City of Chicago

2014 Budget Recommendations

Mayor Rahm Emanuel

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Chicago

Illinois

For the Fiscal Year Beginning

January 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Chicago, Illinois** for their Annual Budget beginning **January 1, 2013**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2012, 2013 AND 2014

Sources	Revised 2012	Published 2013	Revised 2013	Estimated 2014
Local Tax				
Municipal Public Utility Tax	$475,306,000	$444,222,000	$444,222,000	$450,274,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	250,748,000	260,200,000	260,200,000	274,505,000
Transaction Taxes	192,367,000	225,000,000	225,000,000	284,627,000
Transportation Taxes	174,271,000	180,600,000	180,600,000	183,732,000
Recreation Taxes	160,956,000	162,740,000	162,740,000	185,565,000
Business Taxes	94,146,000	103,190,000	103,190,000	102,470,000
Total - Local Tax	**$1,347,794,000**	**$1,375,952,000**	**$1,375,952,000**	**$1,481,173,000**
Proceeds and Transfers In				
Proceeds and Transfers In	$122,000,000	$58,000,000	$58,000,000	$58,608,000
Total - Proceeds and Transfers In	**$122,000,000**	**$58,000,000**	**$58,000,000**	**$58,608,000**
Intergovernmental Revenue				
State Income Tax	$197,806,000	$256,000,000	$256,000,000	$262,700,000
State Sales Tax / Retailers' Occupation Tax	284,421,000	302,858,000	302,858,000	322,272,000
Personal Property Replacement Tax	11,595,000	4,604,000	4,604,000	31,000,000
Municipal Auto Rental Tax	3,354,000	3,800,000	3,800,000	4,100,000
Reimbursements for City Services	1,568,000	1,320,000	1,320,000	1,500,000
Total - Intergovernmental Revenue	**$498,744,000**	**$568,582,000**	**$568,582,000**	**$621,572,000**
Local Non-Tax Revenue				
Licenses, Permits, Certificates	$126,449,000	$110,157,000	$110,157,000	$131,668,000
Fines, Forfeitures and Penalties	292,631,000	330,620,000	330,620,000	413,180,000
Charges for Services	125,141,000	124,372,000	124,372,000	124,476,000
Municipal Parking	8,667,000	9,048,000	9,048,000	6,656,000
Leases, Rentals and Sales	9,680,000	21,720,000	23,026,000	22,118,000
Interest Income	4,200,000	3,500,000	3,500,000	4,725,000
Internal Service Earnings	362,399,000	313,504,000	314,275,000	315,642,000
Other Revenue	57,100,000	66,100,000	67,350,000	55,920,000
Total - Local Non-Tax Revenue	**$986,267,000**	**$979,021,000**	**$982,348,000**	**$1,074,385,000**
Total - All Sources	**$2,954,805,000**	**$2,981,555,000**	**$2,984,882,000**	**$3,235,738,000**
Net Current Assets at January 1	143,549,000	177,000,000	177,000,000	53,417,000
Net Total - All Sources	**$3,098,354,000**	**$3,158,555,000**	**$3,161,882,000**	**$3,289,155,000**

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2014

Fund No. Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
PROPERTY TAX SUPPORTED FUNDS					
0509 - Note Redemption and Interest Series Fund	$20,113,000		$20,113,000		$20,113,000
0510 - Bond Redemption and Interest Series Fund	370,485,000	224,635,000	595,120,000		595,120,000
0516 - Library Bond Redemption Fund	4,277,000		4,277,000	65,000	4,342,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	76,948,000		76,948,000	1,816,000	78,764,000
0549 - City Colleges Bond Redemption and Interest Fund	35,470,000		35,470,000	1,162,000	36,632,000
0681 - Municipal Employees' Annuity and Benefit Fund	123,239,000	39,355,000	162,594,000		162,594,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund	10,934,000	4,141,000	15,075,000		15,075,000
0683 - Policemen's Annuity and Benefit Fund	136,680,000	51,751,000	188,431,000		188,431,000
0684 - Firemen's Annuity and Benefit Fund	81,363,000	30,806,000	112,169,000		112,169,000
Total - PROPERTY TAX SUPPORTED FUNDS	**$859,509,000**	**$350,688,000**	**$1,210,197,000**	**$3,043,000**	**$1,213,240,000**
NON-PROPERTY TAX FUNDS					
0100 - Corporate Fund		$3,235,738,000	$3,235,738,000	$53,417,000	$3,289,155,000
0200 - Water Fund		701,508,000	701,508,000		701,508,000
0300 - Vehicle Tax Fund		172,623,000	172,623,000	6,142,000	178,765,000
0310 - Motor Fuel Tax Fund		68,000,000	68,000,000	12,452,000	80,452,000
0314 - Sewer Fund		316,870,000	316,870,000		316,870,000
0346 - Library Fund		84,380,000	84,380,000	3,081,000	87,461,000
0353 - Emergency Communication Fund		67,105,000	67,105,000		67,105,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund		39,102,000	39,102,000	5,802,000	44,904,000
0505 - Sales Tax Bond Redemption Fund		40,063,000	40,063,000		40,063,000
0525 - Emergency Communication Bond Redemption and Interest Fund		21,501,000	21,501,000	823,000	22,324,000
0610 - Chicago Midway Airport Fund		249,067,000	249,067,000		249,067,000
0740 - Chicago O'Hare Airport Fund		1,032,759,000	1,032,759,000		1,032,759,000
0B09 - CTA Real Property Transfer Tax Fund		55,797,000	55,797,000		55,797,000
0B21 - Tax Increment Financing Administration Fund		8,514,000	8,514,000		8,514,000
Total - NON-PROPERTY TAX FUNDS		**$6,093,027,000**	**$6,093,027,000**	**$81,717,000**	**$6,174,744,000**
Total - All Funds	**$859,509,000**	**$6,443,715,000**	**$7,303,224,000**	**$84,760,000**	**$7,387,984,000**
Deduct Transfers between Funds					316,008,000
Total - All Funds					**$7,071,976,000**
Deduct Proceeds of Debt					94,994,000
Net Total - All Funds					**$6,976,982,000**

(For Further Details See Estimate Statements)

Summary C

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2014

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0509 - Note Redemption and Interest Series Fund			$19,308,000		$805,000	$20,113,000
0510 - Bond Redemption and Interest Series Fund			580,301,000		14,819,000	595,120,000
0516 - Library Bond Redemption Fund			4,170,000		172,000	4,342,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			75,686,000		3,078,000	78,764,000
0549 - City Colleges Bond Redemption and Interest Fund			35,169,000		1,463,000	36,632,000
0681 - Municipal Employees' Annuity and Benefit Fund				162,594,000		162,594,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				15,075,000		15,075,000
0683 - Policemen's Annuity and Benefit Fund				188,431,000		188,431,000
0684 - Firemen's Annuity and Benefit Fund				112,169,000		112,169,000
Total - Property Tax Supported Funds			**$714,634,000**	**$478,269,000**	**$20,337,000**	**$1,213,240,000**
Non-Property Tax Supported Funds						
0100 - Corporate Fund	$3,282,787,233	$367,767	$6,000,000			$3,289,155,000
0200 - Water Fund	524,016,211	6,073,789	171,418,000			701,508,000
0300 - Vehicle Tax Fund	178,693,595	71,405				178,765,000
0310 - Motor Fuel Tax Fund	64,834,927		15,617,073			80,452,000
0314 - Sewer Fund	197,626,238	499,762	118,744,000			316,870,000
0346 - Library Fund	86,031,000		1,430,000			87,461,000
0353 - Emergency Communication Fund	67,105,000					67,105,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	41,329,000		3,575,000			44,904,000
0505 - Sales Tax Bond Redemption Fund			40,063,000			40,063,000
0525 - Emergency Communication Bond Redemption and Interest Fund			22,324,000			22,324,000
0610 - Chicago Midway Airport Fund	139,560,210	929,690	108,577,100			249,067,000
0740 - Chicago O'Hare Airport Fund	515,488,936	11,048,400	506,221,664			1,032,759,000
0B09 - CTA Real Property Transfer Tax Fund	55,797,000					55,797,000
0B21 - Tax Increment Financing Administration Fund	8,514,000					8,514,000
Total - Non-Property Tax Supported Funds	**$5,161,783,350**	**$18,990,813**	**$993,969,837**			**$6,174,744,000**
Total - All Funds	**$5,161,783,350**	**$18,990,813**	**$1,708,603,837**	**$478,269,000**	**$20,337,000**	**$7,387,984,000**
Deduct Transfers between Funds						316,008,000
Total - All Funds						**$7,071,976,000**
Deduct Proceeds of Debt						94,994,000
Net Total - All Funds						**$6,976,982,000**

Summary D

SUMMARY OF PROPOSED 2014 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0100 - Corporate Fund								
001 - Office of the Mayor	$5,463,873	$266,942	$24,832	$48,500				$5,804,147
003 - Office of Inspector General	2,254,339	251,797	4,433	18,257			12,784	2,541,610
005 - Office of Budget and Management	1,638,040	49,295	1,000	5,800				1,694,135
006 - Department of Innovation and Technology	7,489,468	17,556,453	6,000	27,800				25,079,721
015 - City Council								
1005 - City Council	$15,263,719	$70,150	$1,000				$4,840,072	$20,174,941
1010 - City Council Committees	4,085,587	253,150	8,000	148,400	9,500		214,500	4,719,137
1012 - Council Office of Financial Analysis	258,924						25,000	283,924
1015 - Legislative Inspector General		354,000						354,000
2295 - Legislative Reference Bureau	282,081	67,000		4,000				353,081
Total - 015 - City Council	$19,890,311	$744,300	$9,000	$152,400	$9,500		$5,079,572	$25,885,083
025 - City Clerk	2,414,467	533,865		48,836				2,997,168
027 - Department of Finance								
2011 - City Comptroller	$2,930,628	$312,899	$1,800	$27,000				$3,272,327
2012 - Accounting and Financial Reporting	3,277,809	801,894	3,825	20,600				4,104,128
2015 - Financial Strategy and Operations	5,510,688	997,768	12,088	82,900				6,603,444
2020 - Revenue Services and Operations	21,946,565	28,173,861	17,676	276,062				50,414,164
Total - 027 - Department of Finance	$33,665,690	$30,286,422	$35,389	$406,562				$64,394,063
028 - City Treasurer	1,893,038	435,729	975	6,500				2,336,242
030 - Department of Administrative Hearings	2,891,114	4,907,446	2,000	35,108				7,835,668
031 - Department of Law	24,543,132	3,025,745	115,343	150,021				27,834,241
033 - Department of Human Resources	4,588,430	495,004	2,210	33,201			170,000	5,288,845
035 - Department of Procurement Services	5,075,052	1,164,428	5,190	21,950				6,266,620
038 - Department of Fleet and Facility Management								
2103 - Bureau of Finance and Administration	$2,797,550	$700,345	$250	$58,000				$3,556,145
2126 - Bureau of Facility Management	29,452,913	22,951,111	35,000	1,889,822				54,328,846
2131 - Bureau of Asset Management	2,638,720	14,760,691	2,214	45,906,628			1,533,876	64,842,129
2140 - Fleet Operations	31,053,409	13,267,424	10,000	11,412,666				55,743,499
Total - 038 - Department of Fleet and Facility Management	$65,942,592	$51,679,571	$47,464	$59,267,116			$1,533,876	$178,470,619
039 - Board of Election Commissioners	8,425,919	3,131,595	5,402	312,631				11,875,547
041 - Department of Public Health	11,785,066	11,006,002	35,747	1,073,065	7,920		4,290,620	28,198,420
045 - Commission on Human Relations	1,031,147	77,265	1,766	4,778				1,114,956
048 - Mayor's Office for People with Disabilities	972,879	150,939	13,446	8,970			40,495	1,186,729
050 - Department of Family and Support Services	1,994,476	1,015,007	28,292	17,085			50,698,259	53,753,119
054 - Department of Planning and Development	9,534,110	3,756,803	9,464	38,664	6,000		13,827,700	27,172,741
055 - Police Board	329,136	103,347	500	1,100				434,083
056 - Independent Police Review Authority	7,973,865	273,180	3,626	42,836				8,293,507

Summary D

Summary of Proposed 2014 Appropriations by Funds, Departments, and Object Classifications - Continued

0100 - Corporate Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
057 - Department of Police	1,241,537,949	6,576,399	246,190	3,417,924	11,050		39,940,463	1,291,729,975
058 - Office of Emergency Management and Communications	60,236,715	17,123,826	105,950	1,621,656	45,000			79,133,147
059 - Fire Department	515,556,418	6,491,146	52,400	2,744,759	118,000		12,012,000	536,974,723
067 - Department of Buildings	16,680,592	3,485,188	156,250	43,202			450,000	20,815,232
070 - Department of Business Affairs and Consumer Protection	12,772,944	4,841,233	57,074	140,234			500,000	18,311,485
073 - Commission on Animal Care and Control	4,213,194	709,774	480	427,301				5,350,749
077 - License Appeal Commission	65,436	102,403		456				168,295
078 - Board of Ethics	681,370	85,655	5,148	3,210				775,383
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	$1,227,337	$226,780	$500	$8,800			$540,000	$2,003,417
2006 - Administrative Services Division	4,455,148	47,328	600	9,600	100			4,512,776
2020 - Bureau of Sanitation	103,794,779	51,111,077	1,500	220,141	113,512			155,241,009
2045 - Bureau of Street Operations	17,983,046	2,227,711	100	188,683	27,580			20,427,120
2060 - Bureau of Forestry	12,364,813	1,743,160	32,250	107,344	13,780			14,261,347
Total - 081 - Department of Streets and Sanitation	$139,825,123	$55,356,056	$34,950	$534,568	$154,972		$540,000	$196,445,669
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	$1,136,646	$262,600	$1,800	$6,500			$1,890,000	$3,297,546
2115 - Division of Administration	5,077,985	309,750	1,300	43,100				5,432,135
2135 - Division of Infrastructure Management	885,219	14,345,560	300	14,992				15,246,071
2145 - Division of Project Development	3,589,388	515,004	9,000	31,130			251,500	4,396,022
2150 - Division of Electrical Operations	9,991,305	573,944	43,600	570,006				11,178,855
2155 - Division of In-House Construction	10,709,571	308,112	11,400	278,750	15,325			11,323,158
Total - 084 - Chicago Department of Transportation	$31,390,114	$16,314,970	$67,400	$944,478	$15,325		$2,141,500	$50,873,787
099 - Finance General	437,994,226	76,346,312		4,959,372			80,819,381	600,119,291
Total - 0100 - Corporate Fund	**$2,680,750,225**	**$318,344,097**	**$1,077,921**	**$76,558,340**	**$367,767**		**$212,056,650**	**$3,289,155,000**
Percent of Total	**81.50**	**9.68**	**.03**	**2.33**	**.01**		**6.45**	**100.00**

Summary D

Summary of Proposed 2014 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	$948,045	$177,458	$2,173	$15,512			$5,434	$1,148,622
005 - Office of Budget and Management	115,740							115,740
006 - Department of Innovation and Technology		6,380,664						6,380,664
027 - Department of Finance								
2011 - City Comptroller		$6,552						$6,552
2012 - Accounting and Financial Reporting	225,683							225,683
2015 - Financial Strategy and Operations	221,421	50,000						271,421
2020 - Revenue Services and Operations	2,150,120	5,701,927		35,355	8,000		90,260	7,985,662
Total - 027 - Department of Finance	$2,597,224	$5,758,479		$35,355	$8,000		$90,260	$8,489,318
031 - Department of Law	1,243,415	180,205	6,205	8,961			1,292	1,440,078
033 - Department of Human Resources	213,537	10,176	500	260				224,473
035 - Department of Procurement Services	182,710							182,710
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		$115,102		$10,500				$125,602
2131 - Bureau of Asset Management		526,196		29,147,317				29,673,513
2140 - Fleet Operations	4,161,692	679,730		1,465,798				6,307,220
Total - 038 - Department of Fleet and Facility Management	$4,161,692	$1,321,028		$30,623,615				$36,106,335
067 - Department of Buildings	2,207,490	33,253	20,000	3,008				2,263,751
088 - Department of Water Management								
2005 - Commissioner's Office	$2,984,777	$5,468,503	$27,750	$330,450	$173,000		$113,760	$9,098,240
2010 - Bureau of Administrative Support	4,248,393	1,027,188	2,500	45,600	79,000		323,760	5,726,441
2015 - Bureau of Engineering Services	4,174,075	3,414,455	52,000	62,000	85,000		113,760	7,901,290
2020 - Bureau of Water Supply	53,274,011	8,989,710	9,630	20,045,400	1,917,000		1,600,836	85,836,587
2025 - Bureau of Operations and Distribution	52,051,195	10,170,479	34,485	6,222,163	757,474	2,946,315	845,339	73,027,450
2035 - Bureau of Meter Services	11,431,094	80,300	52,625	248,470	108,000			11,920,489
Total - 088 - Department of Water Management	$128,163,545	$29,150,635	$178,990	$26,954,083	$3,119,474	$2,946,315	$2,997,455	$193,510,497
099 - Finance General	34,875,229	8,664,881					408,105,702	451,645,812
Total - 0200 - Water Fund	**$174,708,627**	**$51,676,779**	**$207,868**	**$57,640,794**	**$3,127,474**	**$2,946,315**	**$411,200,143**	**$701,508,000**
0300 - Vehicle Tax Fund								
015 - City Council	$626,667			$5,000			$16,387	$648,054
025 - City Clerk	3,991,659	2,430,116	33,250	512,150			36,500	7,003,675
027 - Department of Finance								
2015 - Financial Strategy and Operations	$417,297							$417,297
2020 - Revenue Services and Operations	413,435	5,600		396				419,431
Total - 027 - Department of Finance	$830,732	$5,600		$396				$836,728
031 - Department of Law	1,145,888	93,248	7,758	6,818			709	1,254,421

Summary of Proposed 2014 Appropriations by Funds, Departments, and Object Classifications - Continued

0300 - Vehicle Tax Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		$685,938		$28,500				$714,438
2131 - Bureau of Asset Management		1,628,313		7,561,060				9,189,373
Total - 038 - Department of Fleet and Facility Management		$2,314,251		$7,589,560				$9,903,811
067 - Department of Buildings	454,928	87,800		3,008				545,736
081 - Department of Streets and Sanitation								
2020 - Bureau of Sanitation	$5,637,009	$2,836,015		$18,700	$28,640			$8,520,364
2045 - Bureau of Street Operations	3,543,214	2,260,588	100	347,720	35,500		6,000	6,193,122
2070 - Bureau of Traffic Services	13,889,125	8,992,948		277,967			838,350	23,998,390
Total - 081 - Department of Streets and Sanitation	$23,069,348	$14,089,551	$100	$644,387	$64,140		$844,350	$38,711,876
084 - Chicago Department of Transportation								
2125 - Division of Engineering	$6,653,884	$737,042	$44,378	$37,606				$7,472,910
2135 - Division of Infrastructure Management	6,931,764	711,185	135,634	666,785			4,000	8,449,368
2145 - Division of Project Development	639,653	695,150	2,200	14,300				1,351,303
2150 - Division of Electrical Operations	13,930,140	1,186,849	107,560	748,800	4,450			15,977,799
2155 - Division of In-House Construction	30,933,491	773,760	14,925	872,570	2,815		143,000	32,740,561
Total - 084 - Chicago Department of Transportation	$59,088,932	$4,103,986	$304,697	$2,340,061	$7,265		$147,000	$65,991,941
099 - Finance General	26,381,977	4,396,253					23,090,528	53,868,758
Total - 0300 - Vehicle Tax Fund	**$115,590,131**	**$27,520,805**	**$345,805**	**$11,101,380**	**$71,405**		**$24,135,474**	**$178,765,000**

0310 - Motor Fuel Tax Fund

001 - Office of the Mayor	$259,998							$259,998
005 - Office of Budget and Management	282,732							282,732
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management				$16,958,192				$16,958,192
2140 - Fleet Operations	4,745,396	3,041,822		1,000,000				8,787,218
Total - 038 - Department of Fleet and Facility Management	$4,745,396	$3,041,822		$17,958,192				$25,745,410
081 - Department of Streets and Sanitation	3,289,744	1,582,050		12,126,500				16,998,294
084 - Chicago Department of Transportation								
2150 - Division of Electrical Operations				$2,206,874				$2,206,874
2155 - Division of In-House Construction	526,534							526,534
2156 - Bridges and Pavement Maintenance	3,500,255	1,075,000		4,630,442				9,205,697
Total - 084 - Chicago Department of Transportation	$4,026,789	$1,075,000		$6,837,316				$11,939,105
099 - Finance General		131,758					25,094,703	25,226,461
Total - 0310 - Motor Fuel Tax Fund	**$12,604,659**	**$5,830,630**		**$36,922,008**			**$25,094,703**	**$80,452,000**

Summary D

Summary of Proposed 2014 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0314 - Sewer Fund								
003 - Office of Inspector General	$625,671	$124,692	$2,173	$18,071			$6,392	$776,999
027 - Department of Finance								
2011 - City Comptroller		$15,675						$15,675
2015 - Financial Strategy and Operations		50,000						50,000
Total - 027 - Department of Finance		$65,675						$65,675
031 - Department of Law	655,557	89,608	3,195	5,454			567	754,381
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		$480,420		$1,557,652				$2,038,072
2140 - Fleet Operations	2,523,358	499,368		754,603				3,777,329
Total - 038 - Department of Fleet and Facility Management	$2,523,358	$979,788		$2,312,255				$5,815,401
067 - Department of Buildings	1,489,654	726,206	10,500	3,008				2,229,368
088 - Department of Water Management								
2015 - Bureau of Engineering Services	$2,093,228	$16,000	$4,850	$11,000	$3,000			$2,128,078
2025 - Bureau of Operations and Distribution	44,700,330	6,287,932	79,227	5,370,078	496,762		13,191,016	70,125,345
Total - 088 - Department of Water Management	$46,793,558	$6,303,932	$84,077	$5,381,078	$499,762		$13,191,016	$72,253,423
099 - Finance General	12,427,804	2,259,364					220,287,585	234,974,753
Total - 0314 - Sewer Fund	**$64,515,602**	**$10,549,265**	**$99,945**	**$7,719,866**	**$499,762**		**$233,485,560**	**$316,870,000**
0346 - Library Fund								
006 - Department of Innovation and Technology	$1,180,695							$1,180,695
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	$1,364,614	$6,501,895		$535,000				$8,401,509
2131 - Bureau of Asset Management		1,758,985		3,211,949				4,970,934
Total - 038 - Department of Fleet and Facility Management	$1,364,614	$8,260,880		$3,746,949				$13,372,443
091 - Chicago Public Library	47,592,552	2,997,968		556,890			170,427	51,317,837
099 - Finance General	10,902,854	1,236,423					9,450,748	21,590,025
Total - 0346 - Library Fund	**$61,040,715**	**$12,495,271**		**$4,303,839**			**$9,621,175**	**$87,461,000**
0353 - Emergency Communication Fund								
099 - Finance General		$100,000					$67,005,000	$67,105,000
Total - 0353 - Emergency Communication Fund		**$100,000**					**$67,005,000**	**$67,105,000**

Summary of Proposed 2014 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	$527,016							$527,016
015 - City Council	146,000			8,720				154,720
023 - Department of Cultural Affairs and Special Events	6,311,043	3,096,562	12,500	95,000			22,056,260	31,571,365
099 - Finance General	1,139,404	5,095,807					6,415,688	12,650,899
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	**$8,123,463**	**$8,192,369**	**$12,500**	**$103,720**			**$28,471,948**	**$44,904,000**
0505 - Sales Tax Bond Redemption Fund								
099 - Finance General							$40,063,000	$40,063,000
Total - 0505 - Sales Tax Bond Redemption Fund							**$40,063,000**	**$40,063,000**
0509 - Note Redemption and Interest Series Fund								
099 - Finance General							$20,113,000	$20,113,000
Total - 0509 - Note Redemption and Interest Series Fund							**$20,113,000**	**$20,113,000**
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							$595,120,000	$595,120,000
Total - 0510 - Bond Redemption and Interest Series Fund							**$595,120,000**	**$595,120,000**
0516 - Library Bond Redemption Fund								
099 - Finance General							$4,342,000	$4,342,000
Total - 0516 - Library Bond Redemption Fund							**$4,342,000**	**$4,342,000**
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							$78,764,000	$78,764,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							**$78,764,000**	**$78,764,000**
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							$22,324,000	$22,324,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							**$22,324,000**	**$22,324,000**
0549 - City Colleges Bond Redemption and Interest Fund								
099 - Finance General							$36,632,000	$36,632,000
Total - 0549 - City Colleges Bond Redemption and Interest Fund							**$36,632,000**	**$36,632,000**

Summary D

Summary of Proposed 2014 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0610 - Chicago Midway Airport Fund								
027 - Department of Finance								
2011 - City Comptroller		$6,552						$6,552
2012 - Accounting and Financial Reporting	354,177	17,500	1,000	1,211				373,888
2015 - Financial Strategy and Operations		50,000						50,000
Total - 027 - Department of Finance	$354,177	$74,052	$1,000	$1,211				$430,440
031 - Department of Law	365,842	84,090	2,730	5,845			608	459,115
033 - Department of Human Resources	71,982							71,982
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		$15,000		$6,502,355				$6,517,355
2140 - Fleet Operations	1,308,435	572,020		510,399	410,690			2,801,544
Total - 038 - Department of Fleet and Facility Management	$1,308,435	$587,020		$7,012,754	$410,690			$9,318,899
057 - Department of Police	5,443,549						65,000	5,508,549
058 - Office of Emergency Management and Communications	1,966,697			57,650				2,024,347
059 - Fire Department	6,751,698	45,000					247,500	7,044,198
085 - Department of Aviation	16,867,083	68,244,900	9,700	3,030,600	519,000		62,000	88,733,283
099 - Finance General	5,215,135	6,574,130					123,686,922	135,476,187
Total - 0610 - Chicago Midway Airport Fund	**$38,344,598**	**$75,609,192**	**$13,430**	**$10,108,060**	**$929,690**		**$124,062,030**	**$249,067,000**
Pension Funds							**$478,269,000**	**$478,269,000**

Summary D

Summary of Proposed 2014 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0740 - Chicago O'Hare Airport Fund								
003 - Office of Inspector General	$1,135,122	$141,355	$2,173	$16,006			$7,352	$1,302,008
027 - Department of Finance								
2011 - City Comptroller		$6,552						$6,552
2012 - Accounting and Financial Reporting	1,900,794	159,600	2,500	11,540				2,074,434
2015 - Financial Strategy and Operations		50,000						50,000
Total - 027 - Department of Finance	$1,900,794	$216,152	$2,500	$11,540				$2,130,986
028 - City Treasurer	76,212							76,212
031 - Department of Law	1,579,398	166,714	5,511	11,687			1,215	1,764,525
033 - Department of Human Resources	228,816	29,446	600	3,000				261,862
035 - Department of Procurement Services	1,246,430	163,574	1,000	773				1,411,777
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		$525,040		$29,094,213				$29,619,253
2140 - Fleet Operations	5,681,805	2,162,162		2,684,042	8,048,000			18,576,009
Total - 038 - Department of Fleet and Facility Management	$5,681,805	$2,687,202		$31,778,255	$8,048,000			$48,195,262
057 - Department of Police	15,735,081						67,500	15,802,581
058 - Office of Emergency Management and Communications	4,699,753			90,817				4,790,570
059 - Fire Department	21,798,634	145,500					157,500	22,101,634
085 - Department of Aviation	107,352,119	196,228,400	108,000	16,870,900	3,000,400		1,643,000	325,202,819
099 - Finance General	26,014,041	27,533,306					556,171,417	609,718,764
Total - 0740 - Chicago O'Hare Airport Fund	**$187,448,205**	**$227,311,649**	**$119,784**	**$48,782,978**	**$11,048,400**		**$558,047,984**	**$1,032,759,000**
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							$55,797,000	$55,797,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							**$55,797,000**	**$55,797,000**

Summary D

Summary of Proposed 2014 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	$163,275							$163,275
027 - Department of Finance								
2012 - Accounting and Financial Reporting	$299,056	$250,000						$549,056
2015 - Financial Strategy and Operations	75,699							75,699
Total - 027 - Department of Finance	$374,755	$250,000						$624,755
028 - City Treasurer	85,020							85,020
031 - Department of Law	1,132,342							1,132,342
054 - Department of Planning and Development	3,737,888						125,000	3,862,888
070 - Department of Business Affairs and Consumer Protection							375,000	375,000
099 - Finance General		700,000					1,570,720	2,270,720
Total - 0B21 - Tax Increment Financing Administration Fund	**$5,493,280**	**$950,000**					**$2,070,720**	**$8,514,000**
Total - All Funds	**$3,348,619,505**	**$738,580,057**	**$1,877,253**	**$253,240,985**	**$16,044,498**	**$2,946,315**	**$3,026,675,387**	**$7,387,984,000**
Deduct Transfers between Funds								316,008,000
Total - All Funds								**$7,071,976,000**
Deduct Proceeds of Debt								94,994,000
Net Total - All Funds								**$6,976,982,000**

Summary E

DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2014

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	$5,804,147	$787,014				$6,591,161
005 - Office of Budget and Management	1,694,135	446,007			115,740	2,255,882
006 - Department of Innovation and Technology	25,079,721	1,180,695			6,380,664	32,641,080
025 - City Clerk	2,997,168	7,003,675				10,000,843
027 - Department of Finance						
2011 - City Comptroller	$3,272,327				$35,331	$3,307,658
2012 - Accounting and Financial Reporting	4,104,128	549,056			2,674,005	7,327,189
2015 - Financial Strategy and Operations	6,603,444	492,996			421,421	7,517,861
2020 - Revenue Services and Operations	50,414,164	419,431			7,985,662	58,819,257
Total - 027 - Department of Finance	$64,394,063	$1,461,483			$11,116,419	$76,971,965
028 - City Treasurer	2,336,242	85,020			76,212	2,497,474
030 - Department of Administrative Hearings	7,835,668					7,835,668
031 - Department of Law	27,834,241	2,386,763			4,418,099	34,639,103
033 - Department of Human Resources	5,288,845				558,317	5,847,162
035 - Department of Procurement Services	6,266,620				1,594,487	7,861,107
038 - Department of Fleet and Facility Management						
2103 - Bureau of Finance and Administration	$3,556,145					$3,556,145
2126 - Bureau of Facility Management	54,328,846	9,115,947			125,602	63,570,395
2131 - Bureau of Asset Management	64,842,129	31,118,499			67,848,193	163,808,821
2140 - Fleet Operations	55,743,499	8,787,218			31,462,102	95,992,819
Total - 038 - Department of Fleet and Facility Management	$178,470,619	$49,021,664			$99,435,897	$326,928,180
Total - Finance and Administration	**$328,001,469**	**$62,372,321**			**$123,695,835**	**$514,069,625**
Legislative and Elections						
015 - City Council						
1005 - City Council	$20,174,941					$20,174,941
1010 - City Council Committees	4,719,137	802,774				5,521,911
1012 - Council Office of Financial Analysis	283,924					283,924
1015 - Legislative Inspector General	354,000					354,000
2295 - Legislative Reference Bureau	353,081					353,081
Total - 015 - City Council	$25,885,083	$802,774				$26,687,857
039 - Board of Election Commissioners	11,875,547					11,875,547
Total - Legislative and Elections	**$37,760,630**	**$802,774**				**$38,563,404**
City Development						
023 - Department of Cultural Affairs and Special Events		$31,571,365				$31,571,365
054 - Department of Planning and Development	27,172,741	3,862,888				31,035,629
Total - City Development	**$27,172,741**	**$35,434,253**				**$62,606,994**

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2014 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Community Services						
041 - Department of Public Health	$28,198,420					$28,198,420
045 - Commission on Human Relations	1,114,956					1,114,956
048 - Mayor's Office for People with Disabilities	1,186,729					1,186,729
050 - Department of Family and Support Services	53,753,119					53,753,119
091 - Chicago Public Library		51,317,837				51,317,837
Total - Community Services	**$84,253,224**	**$51,317,837**				**$135,571,061**
Public Safety						
055 - Police Board	$434,083					$434,083
056 - Independent Police Review Authority	8,293,507					8,293,507
057 - Department of Police	1,291,729,975				21,311,130	1,313,041,105
058 - Office of Emergency Management and Communications	79,133,147				6,814,917	85,948,064
059 - Fire Department	536,974,723				29,145,832	566,120,555
Total - Public Safety	**$1,916,565,435**				**$57,271,879**	**$1,973,837,314**
Regulatory						
003 - Office of Inspector General	$2,541,610				$3,227,629	$5,769,239
067 - Department of Buildings	20,815,232	545,736			4,493,119	25,854,087
070 - Department of Business Affairs and Consumer Protection	18,311,485	375,000				18,686,485
073 - Commission on Animal Care and Control	5,350,749					5,350,749
077 - License Appeal Commission	168,295					168,295
078 - Board of Ethics	775,383					775,383
Total - Regulatory	**$47,962,754**	**$920,736**			**$7,720,748**	**$56,604,238**

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2014 - 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	$2,003,417					$2,003,417
2006 - Administrative Services Division	4,512,776					4,512,776
2020 - Bureau of Sanitation	155,241,009	8,520,364				163,761,373
2045 - Bureau of Street Operations	20,427,120	6,193,122				26,620,242
2047 - Snow and Ice Removal		16,998,294				16,998,294
2060 - Bureau of Forestry	14,261,347					14,261,347
2070 - Bureau of Traffic Services		23,998,390				23,998,390
Total - 081 - Department of Streets and Sanitation	$196,445,669	$55,710,170				$252,155,839
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	$3,297,546					$3,297,546
2115 - Division of Administration	5,432,135					5,432,135
2125 - Division of Engineering		7,472,910				7,472,910
2135 - Division of Infrastructure Management	15,246,071	8,449,368				23,695,439
2145 - Division of Project Development	4,396,022	1,351,303				5,747,325
2150 - Division of Electrical Operations	11,178,855	18,184,673				29,363,528
2155 - Division of In-House Construction	11,323,158	33,267,095				44,590,253
2156 - Bridges and Pavement Maintenance		9,205,697				9,205,697
Total - 084 - Chicago Department of Transportation	$50,873,787	$77,931,046				$128,804,833
Total - Infrastructure Services	**$247,319,456**	**$133,641,216**				**$380,960,672**
Public Service Enterprises						
085 - Department of Aviation						
2010 - Chicago Midway Airport					$88,733,283	$88,733,283
2015 - Chicago-O'Hare International Airport					325,202,819	325,202,819
Total - 085 - Department of Aviation					$413,936,102	$413,936,102
088 - Department of Water Management						
2005 - Commissioner's Office					$9,098,240	$9,098,240
2010 - Bureau of Administrative Support					5,726,441	5,726,441
2015 - Bureau of Engineering Services					10,029,368	10,029,368
2020 - Bureau of Water Supply					85,836,587	85,836,587
2025 - Bureau of Operations and Distribution					143,152,795	143,152,795
2035 - Bureau of Meter Services					11,920,489	11,920,489
Total - 088 - Department of Water Management					$265,763,920	$265,763,920
Total - Public Service Enterprises					**$679,700,022**	**$679,700,022**

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2014 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
General Financing Requirements						
099 - Pension Funds			$478,269,000			$478,269,000
099 - Loss In Collection Of Taxes				20,337,000		20,337,000
099 - Finance General						
Employee Benefits	$387,160,826	$29,038,235			$59,136,565	$475,335,626
Workers' Compensation and Insurance	31,900,000	8,055,000			14,905,000	54,860,000
Payment of Judgments	6,377,742	2,000			480,000	6,859,742
Debt Service	6,000,000	23,524,703		777,021,000	904,738,764	1,711,284,467
Other	168,680,723	177,888,925			452,555,187	799,124,835
Total - 099 - Finance General	$600,119,291	$238,508,863		$777,021,000	$1,431,815,516	$3,047,464,670
Total - General Financing Requirements	**$600,119,291**	**$238,508,863**	**$478,269,000**	**$797,358,000**	**$1,431,815,516**	**$3,546,070,670**
Total - All Functions	**$3,289,155,000**	**$522,998,000**	**$478,269,000**	**$797,358,000**	**$2,300,204,000**	**$7,387,984,000**
Deduct Transfers between Funds						316,008,000
Total - All Functions						**$7,071,976,000**
Deduct Proceeds of Debt						94,994,000
Net Total - All Functions						**$6,976,982,000**

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2014 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2012 Expenditures	2013 Revised Appropriations	2014 Recommended Appropriations	2014 Recommended Budget Over - (Under) 2013 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	$5,858,930	$5,723,005	$5,804,147	$81,142
003 - Office of Inspector General	2,430,766	2,541,610	2,541,610	
005 - Office of Budget and Management	1,857,433	1,662,090	1,694,135	32,045
006 - Department of Innovation and Technology	16,820,311	23,342,705	25,079,721	1,737,016
015 - City Council				
1005 - City Council	$19,171,243	$20,470,494	$20,174,941	$(295,553)
1010 - City Council Committees	4,515,547	4,741,805	4,719,137	(22,668)
1012 - Council Office of Financial Analysis			283,924	283,924
1015 - Legislative Inspector General	260,000	354,000	354,000	
2295 - Legislative Reference Bureau	414,732	353,081	353,081	
Total - 015 - City Council	$24,361,522	$25,919,380	$25,885,083	$(34,297)
025 - City Clerk	2,729,705	2,933,042	2,997,168	64,126
027 - Department of Finance				
2011 - City Comptroller	$3,520,777	$3,468,893	$3,272,327	$(196,566)
2012 - Accounting and Financial Reporting	4,018,291	4,054,634	4,104,128	49,494
2015 - Financial Strategy and Operations	5,562,094	10,332,175	6,603,444	(3,728,731)
2020 - Revenue Services and Operations	40,623,502	44,211,583	50,414,164	6,202,581
Total - 027 - Department of Finance	$53,724,664	$62,067,285	$64,394,063	$2,326,778
028 - City Treasurer	2,163,277	2,257,354	2,336,242	78,888
030 - Department of Administrative Hearings	6,959,396	7,335,668	7,835,668	500,000
031 - Department of Law	28,177,005	27,884,358	27,834,241	(50,117)
033 - Department of Human Resources	4,903,732	5,550,170	5,288,845	(261,325)
035 - Department of Procurement Services	4,457,663	6,129,702	6,266,620	136,918
038 - Department of Fleet and Facility Management				
2005 - Commissioner's Office	$241,330	$217,586		$(217,586)
2103 - Bureau of Finance and Administration	4,045,854	3,267,964	3,556,145	288,181
2126 - Bureau of Facility Management	43,727,235	52,872,677	54,328,846	1,456,169
2131 - Bureau of Asset Management	58,276,582	60,409,280	64,842,129	4,432,849
2140 - Fleet Operations	49,015,071	56,367,109	55,743,499	(623,610)
Total - 038 - Department of Fleet and Facility Management	$155,306,072	$173,134,616	$178,470,619	$5,336,003
039 - Board of Election Commissioners	12,411,595	8,722,360	11,875,547	3,153,187
041 - Department of Public Health	25,836,853	29,317,363	28,198,420	(1,118,943)
045 - Commission on Human Relations	1,161,763	1,126,567	1,114,956	(11,611)
048 - Mayor's Office for People with Disabilities	1,151,080	1,124,981	1,186,729	61,748
050 - Department of Family and Support Services	16,531,927	16,912,015	53,753,119	36,841,104
054 - Department of Planning and Development	17,973,772	24,730,695	27,172,741	2,442,046

Summary F

Comparative Summary of Expenditures and 2014 Recommended Appropriations by Funds and Departments - Continued

0100 - Corporate Fund - Continued

	2012 Expenditures	2013 Revised Appropriations	2014 Recommended Appropriations	2014 Recommended Budget Over - (Under) 2013 Appropriations
055 - Police Board	385,829	434,130	434,083	(47)
056 - Independent Police Review Authority	7,638,430	8,293,094	8,293,507	413
057 - Department of Police	1,277,888,351	1,250,254,874	1,291,729,975	41,475,101
058 - Office of Emergency Management and Communications	83,109,598	77,502,531	79,133,147	1,630,616
059 - Fire Department	536,987,973	525,789,677	536,974,723	11,185,046
067 - Department of Buildings	18,413,908	20,752,893	20,815,232	62,339
070 - Department of Business Affairs and Consumer Protection	13,758,492	17,843,661	18,311,485	467,824
073 - Commission on Animal Care and Control	4,502,988	4,992,064	5,350,749	358,685
077 - License Appeal Commission	153,816	168,295	168,295	
078 - Board of Ethics	701,626	770,177	775,383	5,206
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	$1,324,293	$1,989,523	$2,003,417	$13,894
2006 - Administrative Services Division	5,780,797	6,929,027	4,512,776	(2,416,251)
2020 - Bureau of Sanitation	136,045,563	157,265,581	155,241,009	(2,024,572)
2045 - Bureau of Street Operations	18,738,723	18,780,811	20,427,120	1,646,309
2060 - Bureau of Forestry	11,417,613	14,520,988	14,261,347	(259,641)
Total - 081 - Department of Streets and Sanitation	$173,306,989	$199,485,930	$196,445,669	$(3,040,261)
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	$1,892,661	$3,267,105	$3,297,546	$30,441
2115 - Division of Administration	5,363,979	5,600,835	5,432,135	(168,700)
2135 - Division of Infrastructure Management	19,401,755	20,397,604	15,246,071	(5,151,533)
2145 - Division of Project Development	4,310,843	4,390,111	4,396,022	5,911
2150 - Division of Electrical Operations	11,983,228	11,508,442	11,178,855	(329,587)
2155 - Division of In-House Construction	9,775,508	10,413,434	11,323,158	909,724
Total - 084 - Chicago Department of Transportation	$52,727,974	$55,577,531	$50,873,787	$(4,703,744)
099 - Finance General	504,012,381	571,602,177	600,119,291	28,517,114
Total - 0100 - Corporate Fund	**$3,058,405,821**	**$3,161,882,000**	**$3,289,155,000**	**$127,273,000**

Summary F

Comparative Summary of Expenditures and 2014 Recommended Appropriations by Funds and Departments - Continued

	2012 Expenditures	2013 Revised Appropriations	2014 Recommended Appropriations	2014 Recommended Budget Over - (Under) 2013 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	$908,716	$1,148,622	$1,148,622	
005 - Office of Budget and Management	110,880	107,554	115,740	8,186
006 - Department of Innovation and Technology	4,163,582	6,380,664	6,380,664	
027 - Department of Finance				
2011 - City Comptroller	$3,078	$6,552	$6,552	
2012 - Accounting and Financial Reporting	76,996	197,152	225,683	28,531
2015 - Financial Strategy and Operations	49,113	266,962	271,421	4,459
2020 - Revenue Services and Operations	8,073,206	9,352,441	7,985,662	(1,366,779)
Total - 027 - Department of Finance	$8,202,393	$9,823,107	$8,489,318	$(1,333,789)
031 - Department of Law	1,337,525	1,431,238	1,440,078	8,840
033 - Department of Human Resources		205,142	224,473	19,331
035 - Department of Procurement Services	140,315	202,956	182,710	(20,246)
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	$95,320	$110,300	$125,602	$15,302
2131 - Bureau of Asset Management	28,149,627	29,166,171	29,673,513	507,342
2140 - Fleet Operations	4,986,680	5,780,970	6,307,220	526,250
Total - 038 - Department of Fleet and Facility Management	$33,231,627	$35,057,441	$36,106,335	$1,048,894
067 - Department of Buildings	1,849,158	2,076,515	2,263,751	187,236
088 - Department of Water Management				
2005 - Commissioner's Office	$9,926,503	$8,651,047	$9,098,240	$447,193
2010 - Bureau of Administrative Support	9,285,871	5,424,515	5,726,441	301,926
2015 - Bureau of Engineering Services	6,514,712	7,738,079	7,901,290	163,211
2020 - Bureau of Water Supply	73,780,197	84,745,081	85,836,587	1,091,506
2025 - Bureau of Operations and Distribution	67,385,069	73,412,318	73,027,450	(384,868)
2035 - Bureau of Meter Services	9,669,044	11,550,701	11,920,489	369,788
Total - 088 - Department of Water Management	$176,561,396	$191,521,741	$193,510,497	$1,988,756
099 - Finance General	309,153,310	384,954,020	451,645,812	66,691,792
Total - 0200 - Water Fund	**$535,658,902**	**$632,909,000**	**$701,508,000**	**$68,599,000**

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Comparative Summary of Expenditures and 2014 Recommended Appropriations by Funds and Departments - Continued

	2012 Expenditures	2013 Revised Appropriations	2014 Recommended Appropriations	2014 Recommended Budget Over - (Under) 2013 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council	$614,730	$648,054	$648,054	
025 - City Clerk	5,700,406	6,044,973	7,003,675	958,702
027 - Department of Finance				
2015 - Financial Strategy and Operations		$317,895	$417,297	$99,402
2020 - Revenue Services and Operations	365,528	400,415	419,431	19,016
Total - 027 - Department of Finance	$365,528	$718,310	$836,728	$118,418
031 - Department of Law	1,237,925	1,276,184	1,254,421	(21,763)
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	$614,478	$725,983	$714,438	$(11,545)
2131 - Bureau of Asset Management	8,593,201	11,327,072	9,189,373	(2,137,699)
Total - 038 - Department of Fleet and Facility Management	$9,207,679	$12,053,055	$9,903,811	$(2,149,244)
067 - Department of Buildings	415,617	546,809	545,736	(1,073)
081 - Department of Streets and Sanitation				
2020 - Bureau of Sanitation	$8,906,854	$8,587,789	$8,520,364	$(67,425)
2045 - Bureau of Street Operations	7,152,805	8,881,169	6,193,122	(2,688,047)
2070 - Bureau of Traffic Services	21,093,430	23,471,955	23,998,390	526,435
Total - 081 - Department of Streets and Sanitation	$37,153,089	$40,940,913	$38,711,876	$(2,229,037)
084 - Chicago Department of Transportation				
2125 - Division of Engineering	$6,345,781	$7,530,895	$7,472,910	$(57,985)
2135 - Division of Infrastructure Management	7,361,547	8,259,399	8,449,368	189,969
2145 - Division of Project Development	1,001,077	1,372,197	1,351,303	(20,894)
2150 - Division of Electrical Operations	12,539,114	15,107,097	15,977,799	870,702
2155 - Division of In-House Construction	17,931,923	18,759,052	32,740,561	13,981,509
Total - 084 - Chicago Department of Transportation	$45,179,442	$51,028,640	$65,991,941	$14,963,301
099 - Finance General	51,515,526	56,472,062	53,868,758	(2,603,304)
Total - 0300 - Vehicle Tax Fund	**$151,389,942**	**$169,729,000**	**$178,765,000**	**$9,036,000**

Summary F

Comparative Summary of Expenditures and 2014 Recommended Appropriations by Funds and Departments - Continued

	2012 Expenditures	2013 Revised Appropriations	2014 Recommended Appropriations	2014 Recommended Budget Over - (Under) 2013 Appropriations
0310 - Motor Fuel Tax Fund				
001 - Office of the Mayor			$259,998	$259,998
005 - Office of Budget and Management			282,732	282,732
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$12,085,000	$12,135,000	$16,958,192	$4,823,192
2140 - Fleet Operations			8,787,218	8,787,218
Total - 038 - Department of Fleet and Facility Management	$12,085,000	$12,135,000	$25,745,410	$13,610,410
081 - Department of Streets and Sanitation	20,350,500	20,368,550	16,998,294	(3,370,256)
084 - Chicago Department of Transportation				
2150 - Division of Electrical Operations	$3,548,874	$3,548,874	$2,206,874	$(1,342,000)
2155 - Division of In-House Construction			526,534	526,534
2156 - Bridges and Pavement Maintenance	17,047,576	17,047,576	9,205,697	(7,841,879)
Total - 084 - Chicago Department of Transportation	$20,596,450	$20,596,450	$11,939,105	$(8,657,345)
099 - Finance General	18,618,000	18,619,000	25,226,461	6,607,461
Total - 0310 - Motor Fuel Tax Fund	**$71,649,950**	**$71,719,000**	**$80,452,000**	**$8,733,000**
0314 - Sewer Fund				
003 - Office of Inspector General	$623,966	$776,999	$776,999	
027 - Department of Finance				
2011 - City Comptroller	$11,049	$15,675	$15,675	
2015 - Financial Strategy and Operations	49,126	50,000	50,000	
Total - 027 - Department of Finance	$60,175	$65,675	$65,675	
031 - Department of Law	630,240	694,502	754,381	59,879
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$1,991,366	$2,048,368	$2,038,072	$(10,296)
2140 - Fleet Operations	2,955,341	3,719,520	3,777,329	57,809
Total - 038 - Department of Fleet and Facility Management	$4,946,707	$5,767,888	$5,815,401	$47,513
067 - Department of Buildings	2,046,740	2,246,325	2,229,368	(16,957)
088 - Department of Water Management				
2015 - Bureau of Engineering Services	$2,437,888	$3,713,503	$2,128,078	$(1,585,425)
2025 - Bureau of Operations and Distribution	58,262,156	67,923,583	70,125,345	2,201,762
Total - 088 - Department of Water Management	$60,700,044	$71,637,086	$72,253,423	$616,337
099 - Finance General	171,273,638	198,998,525	234,974,753	35,976,228
Total - 0314 - Sewer Fund	**$240,281,510**	**$280,187,000**	**$316,870,000**	**$36,683,000**

Comparative Summary of Expenditures and 2014 Recommended Appropriations by Funds and Departments - Continued

	2012 Expenditures	2013 Revised Appropriations	2014 Recommended Appropriations	2014 Recommended Budget Over - (Under) 2013 Appropriations
0346 - Library Fund				
006 - Department of Innovation and Technology		$1,188,676	$1,180,695	$(7,981)
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	$5,726,885	$5,367,172	$8,401,509	$3,034,337
2131 - Bureau of Asset Management	3,048,430	3,531,975	4,970,934	1,438,959
Total - 038 - Department of Fleet and Facility Management	$8,775,315	$8,899,147	$13,372,443	$4,473,296
091 - Chicago Public Library	49,272,310	50,564,594	51,317,837	753,243
099 - Finance General	20,044,790	24,056,583	21,590,025	(2,466,558)
Total - 0346 - Library Fund	**$78,092,415**	**$84,709,000**	**$87,461,000**	**$2,752,000**
0353 - Emergency Communication Fund				
099 - Finance General	$65,531,918	$66,686,000	$67,105,000	$419,000
Total - 0353 - Emergency Communication Fund	**$65,531,918**	**$66,686,000**	**$67,105,000**	**$419,000**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	$278,054	$450,945	$527,016	$76,071
015 - City Council	152,411	154,720	154,720	
023 - Department of Cultural Affairs and Special Events	26,662,113	31,981,927	31,571,365	(410,562)
099 - Finance General	5,654,156	6,617,408	12,650,899	6,033,491
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	**$32,746,734**	**$39,205,000**	**$44,904,000**	**$5,699,000**
0505 - Sales Tax Bond Redemption Fund				
099 - Finance General	$40,802,392	$38,562,000	$40,063,000	$1,501,000
Total - 0505 - Sales Tax Bond Redemption Fund	**$40,802,392**	**$38,562,000**	**$40,063,000**	**$1,501,000**
0509 - Note Redemption and Interest Series Fund				
099 - Finance General			$20,113,000	$20,113,000
Total - 0509 - Note Redemption and Interest Series Fund			**$20,113,000**	**$20,113,000**
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	$428,185,100	$531,068,000	$595,120,000	$64,052,000
Total - 0510 - Bond Redemption and Interest Series Fund	**$428,185,100**	**$531,068,000**	**$595,120,000**	**$64,052,000**
0516 - Library Bond Redemption Fund				
099 - Finance General	$4,166,325	$4,340,000	$4,342,000	$2,000
Total - 0516 - Library Bond Redemption Fund	**$4,166,325**	**$4,340,000**	**$4,342,000**	**$2,000**

Summary F

Comparative Summary of Expenditures and 2014 Recommended Appropriations by Funds and Departments - Continued

	2012 Expenditures	2013 Revised Appropriations	2014 Recommended Appropriations	2014 Recommended Budget Over - (Under) 2013 Appropriations
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General	$70,425,000	$75,231,000	$78,764,000	$3,533,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	**$70,425,000**	**$75,231,000**	**$78,764,000**	**$3,533,000**
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General		$22,324,000	$22,324,000	
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund		**$22,324,000**	**$22,324,000**	
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	$35,169,250	$36,632,000	$36,632,000	
Total - 0549 - City Colleges Bond Redemption and Interest Fund	**$35,169,250**	**$36,632,000**	**$36,632,000**	
0610 - Chicago Midway Airport Fund				
027 - Department of Finance				
2011 - City Comptroller	$3,261	$6,552	$6,552	
2012 - Accounting and Financial Reporting	400,182	388,831	373,888	(14,943)
2015 - Financial Strategy and Operations	49,864	50,000	50,000	
Total - 027 - Department of Finance	$453,307	$445,383	$430,440	$(14,943)
031 - Department of Law	525,176	509,718	459,115	(50,603)
033 - Department of Human Resources	66,120	68,077	71,982	3,905
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$6,518,530	$7,107,845	$6,517,355	$(590,490)
2140 - Fleet Operations	2,398,043	2,962,076	2,801,544	(160,532)
Total - 038 - Department of Fleet and Facility Management	$8,916,573	$10,069,921	$9,318,899	$(751,022)
057 - Department of Police	4,831,923	5,363,602	5,508,549	144,947
058 - Office of Emergency Management and Communications	2,638,514	2,048,297	2,024,347	(23,950)
059 - Fire Department	4,956,877	7,016,726	7,044,198	27,472
085 - Department of Aviation	66,880,029	83,251,133	88,733,283	5,482,150
099 - Finance General	21,782,421	121,210,143	135,476,187	14,266,044
Total - 0610 - Chicago Midway Airport Fund	**$111,050,940**	**$229,983,000**	**$249,067,000**	**$19,084,000**
Pension Funds	**$458,951,306**	**$479,455,000**	**$478,269,000**	**$(1,186,000)**

Summary F

Comparative Summary of Expenditures and 2014 Recommended Appropriations by Funds and Departments - Continued

	2012 Expenditures	2013 Revised Appropriations	2014 Recommended Appropriations	2014 Recommended Budget Over - (Under) 2013 Appropriations
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	$1,110,819	$1,302,008	$1,302,008	
027 - Department of Finance				
2011 - City Comptroller	$3,056	$6,552	$6,552	
2012 - Accounting and Financial Reporting	2,025,108	2,165,766	2,074,434	(91,332)
2015 - Financial Strategy and Operations	42,662	50,000	50,000	
Total - 027 - Department of Finance	$2,070,826	$2,222,318	$2,130,986	$(91,332)
028 - City Treasurer	69,005	72,516	76,212	3,696
031 - Department of Law	1,587,923	1,816,451	1,764,525	(51,926)
033 - Department of Human Resources	156,004	236,840	261,862	25,022
035 - Department of Procurement Services	1,010,280	1,429,893	1,411,777	(18,116)
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$27,362,259	$27,534,287	$29,619,253	$2,084,966
2140 - Fleet Operations	8,487,132	19,179,354	18,576,009	(603,345)
Total - 038 - Department of Fleet and Facility Management	$35,849,391	$46,713,641	$48,195,262	$1,481,621
057 - Department of Police	14,279,424	15,529,459	15,802,581	273,122
058 - Office of Emergency Management and Communications	4,025,250	4,634,485	4,790,570	156,085
059 - Fire Department	23,009,267	22,049,589	22,101,634	52,045
085 - Department of Aviation	264,924,666	311,714,840	325,202,819	13,487,979
099 - Finance General	78,446,516	557,091,960	609,718,764	52,626,804
Total - 0740 - Chicago O'Hare Airport Fund	**$426,539,371**	**$964,814,000**	**$1,032,759,000**	**$67,945,000**
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	$39,283,056	$37,920,000	$55,797,000	$17,877,000
Total - 0B09 - CTA Real Property Transfer Tax Fund	**$39,283,056**	**$37,920,000**	**$55,797,000**	**$17,877,000**

Summary F

Comparative Summary of Expenditures and 2014 Recommended Appropriations by Funds and Departments - Continued

	2012 Expenditures	2013 Revised Appropriations	2014 Recommended Appropriations	2014 Recommended Budget Over - (Under) 2013 Appropriations
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		$156,895	$163,275	$6,380
027 - Department of Finance				
2012 - Accounting and Financial Reporting		$357,140	$549,056	$191,916
2015 - Financial Strategy and Operations		267,615	75,699	(191,916)
Total - 027 - Department of Finance		$624,755	$624,755	
028 - City Treasurer		85,020	85,020	
031 - Department of Law		1,122,766	1,132,342	9,576
054 - Department of Planning and Development	27,926	4,013,564	3,862,888	(150,676)
070 - Department of Business Affairs and Consumer Protection			375,000	375,000
099 - Finance General	423,290	3,212,000	2,270,720	(941,280)
Total - 0B21 - Tax Increment Financing Administration Fund	**$451,216**	**$9,215,000**	**$8,514,000**	**$(701,000)**
Total - All Funds	**$5,848,781,148**	**$6,936,570,000**	**$7,387,984,000**	**$451,414,000**
Deduct Transfers between Funds			316,008,000	
Total - All Funds			**$7,071,976,000**	
Deduct Proceeds of Debt			94,994,000	
Net Total - All Funds			**$6,976,982,000**	

ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2014. AND ESTIMATES OF THE AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2014.

100 - Corporate Fund

Estimates at January 1, 2014	
Current Assets	$701,703,000
Current Liabilities	648,286,000
Prior Year Available Resources	**$53,417,000**
Estimated Revenue for 2014	**3,235,738,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)	**$3,289,155,000**

Detail of Corporate Revenue Estimates for 2014

Local Tax

Municipal Public Utility Tax	
Cable Television	$27,661,000
Electric	97,412,000
Electricity IMF	89,519,000
Gas	85,484,000
Natural Gas Use Tax	33,600,000
Telecommunications	116,598,000
Total	**$450,274,000**
Chicago Sales Tax / HROT	**$274,505,000**
Transaction Taxes	
Lease of Personal Property	$138,873,000
Motor Vehicle Lessor Tax	6,262,000
Real Property Transfer	139,492,000
Total	**$284,627,000**
Transportation Taxes	
Ground Transportation Tax	$9,100,000
Parking Tax	126,571,000
Vehicle Fuel Tax	48,061,000
Total	**$183,732,000**
Recreation Taxes	
Amusement Tax	$103,146,000
Auto Amusement Tax	625,000
Boat Mooring Tax	1,341,000
Liquor Tax	32,237,000
Municipal Cigarette Tax	25,923,000
Non-Alcoholic Beverage Tax	21,698,000
Off Track Betting Tax	595,000
Total	**$185,565,000**
Business Taxes	
Foreign Fire Insurance Tax	$4,725,000
Hotel Tax	97,745,000
Total	**$102,470,000**

Detail of Corporate Revenue Estimates for 2014 - Continued

Proceeds and Transfers In

Proceeds and Transfers In	
Parking Meter Revenue Replacement Fund Interest	$5,300,000
Proceeds and Transfers In-Other	41,308,000
Skyway Long-Term Reserve Interest	12,000,000
Total	**$58,608,000**

Intergovernmental Revenue

State Income Tax	**$262,700,000**
State Sales Tax / ROT	**$322,272,000**
Personal Property Replacement Tax	**$31,000,000**
Municipal Auto Rental Tax	**$4,100,000**
Reimbursements for City Services	**$1,500,000**

Local Non-Tax Revenue

Licenses, Permits, Certificates	
Alcohol Dealers' License	$11,617,000
Building Permits	41,689,000
Business License	21,630,000
Other Permits and Certificates	50,372,000
Prior Period Fines	6,360,000
Total	**$131,668,000**
Fines, Forfeitures and Penalties	**$413,180,000**

Charges for Services	
Current Expense	$8,734,000
Information	924,000
Inspection	9,873,000
Other Charges	24,645,000
Safety	80,300,000
Total	**$124,476,000**
Municipal Parking	**$6,656,000**

Leases, Rentals and Sales	
Rentals and Leases	$15,358,000
Sale of Impounded Autos	60,000
Sale of Land and Buildings	3,500,000
Sale of Materials	2,200,000
Vacation of Streets and Alleys	1,000,000
Total	**$22,118,000**

Detail of Corporate Revenue Estimates for 2014 - Continued

Local Non-Tax Revenue

Interest Income	**$4,725,000**
Internal Service Earnings	
Enterprise Funds	$162,502,000
Intergovermental Funds	38,036,000
Other Reimbursements	22,326,000
Special Revenue Funds	92,778,000
Total	**$315,642,000**
Other Revenue	**$55,920,000**
Total Revenue - Corporate Fund	**$3,235,738,000**

DETAIL OF REVENUE ESTIMATES FOR 2014

0200 - Water Fund

Estimates at January 1, 2014		
Current Assets		$294,077,339
Current Liabilities		294,077,339
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Interest	$1,000,000	
Miscellaneous and Other	13,000,000	
Transfer In	19,000,000	
Water Rates	668,508,000	
Total appropriable revenue		**701,508,000**
Total appropriable for charges and expenditures		**$701,508,000**

0300 - Vehicle Tax Fund

Estimates at January 1, 2014		
Current Assets		$122,910,000
Current Liabilities		116,768,000
Prior Year Available Resources		**$6,142,000**
Estimated Revenue for 2014		
Contracted Abandoned Auto Towing	$34,000	
Impoundment Fees	10,500,000	
Other Reimbursements	27,089,000	
Pavement Cut Fees	9,000,000	
Sale of Impounded Automobiles	4,200,000	
Vehicle Tax	121,800,000	
Total appropriable revenue		**172,623,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		**$178,765,000**

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2014		
Current Assets		$24,939,000
Current Liabilities		12,487,000
Prior Year Available Resources		**$12,452,000**
Estimated Revenue for 2014		
Distributive Share of State Motor Fuel Tax	$62,000,000	
Interest	6,000,000	
Total appropriable revenue		**68,000,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		**$80,452,000**

0314 - Sewer Fund

Estimates at January 1, 2014		
Current Assets		$128,442,000
Current Liabilities		128,442,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Miscellaneous and Other	$1,350,000	
Sewer Rates	315,520,000	
Total appropriable revenue		**316,870,000**
Total appropriable for charges and expenditures		**$316,870,000**

0346 - Library Fund

Estimates at January 1, 2014		
Current Assets		$14,002,000
Current Liabilities		10,921,000
Prior Year Available Resources		**$3,081,000**
Estimated Revenue for 2014		
Interest	$25,000	
Other Revenue	950,000	
Proceeds of Debt	75,686,000	
Corporate Fund Subsidy	5,369,000	
Fine Receipts	2,000,000	
Rental of Facilities	350,000	
Total appropriable revenue		**84,380,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		**$87,461,000**

0353 - Emergency Communication Fund

Estimates at January 1, 2014		
Current Assets		$26,731,000
Current Liabilities		26,731,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Telephone Surcharge	$67,105,000	
Total appropriable revenue		**67,105,000**
Total appropriable for charges and expenditures		**$67,105,000**

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

Estimates at January 1, 2014		
Current Assets		$17,475,000
Current Liabilities		11,673,000
Prior Year Available Resources		**$5,802,000**
Estimated Revenue for 2014		
Other Revenue	$6,500,000	
Interest	2,000	
Hotel Operators' Occupation Tax	22,000,000	
Recreation Fees and Charges	8,900,000	
Rental and Charges	1,700,000	
Total appropriable revenue		**39,102,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		**$44,904,000**

0505 - Sales Tax Bond Redemption Fund

Estimates at January 1, 2014		
Current Assets		$22,858,000
Current Liabilities		22,858,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Home Rule Retailers' Occupation Tax	$40,063,000	
Total appropriable revenue		**40,063,000**
Total appropriable for charges and expenditures		**$40,063,000**

0509 - Note Redemption and Interest Series Fund

Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	$20,113,000	
Total appropriable revenue		**20,113,000**
Total appropriable for charges and expenditures		**$20,113,000**

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2014		
Current Assets		$680,764,000
Current Liabilities		680,764,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Other Revenue	$224,635,000	
Property Tax Levy (Net Abatement)	370,485,000	
Total appropriable revenue		**595,120,000**
Total appropriable for charges and expenditures		**$595,120,000**

0516 - Library Bond Redemption Fund

Estimates at January 1, 2014		
Current Assets		$7,005,000
Current Liabilities		6,940,000
Prior Year Available Resources		**$65,000**
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	$4,277,000	
Total appropriable revenue		**4,277,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		**$4,342,000**

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

Estimates at January 1, 2014		
Current Assets		$73,878,000
Current Liabilities		72,062,000
Prior Year Available Resources		**$1,816,000**
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	$76,948,000	
Total appropriable revenue		**76,948,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		**$78,764,000**

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2014		
Current Assets		$823,000
Current Liabilities		0
Prior Year Available Resources		**$823,000**
Estimated Revenue for 2014		
Telephone Surcharge	$21,501,000	
Total appropriable revenue		**21,501,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		**$22,324,000**

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2014		
Current Assets		$70,851,000
Current Liabilities		69,689,000
Prior Year Available Resources		**$1,162,000**
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	$35,470,000	
Total appropriable revenue		**35,470,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		**$36,632,000**

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2014		
Current Assets		$75,964,000
Current Liabilities		75,964,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Total From Rates and Charges	$249,067,000	
Total appropriable revenue		**249,067,000**
Total appropriable for charges and expenditures		**$249,067,000**

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2014		
Current Assets		$128,827,000
Current Liabilities		128,827,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	$117,939,000	
State Personal Property Replacement Tax	39,355,000	
Library Property Tax Levy	5,300,000	
Total appropriable revenue		**162,594,000**
Total appropriable for charges and expenditures		**$162,594,000**

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2014		
Current Assets		$11,386,000
Current Liabilities		11,386,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	$10,934,000	
State Personal Property Replacement Tax	4,141,000	
Total appropriable revenue		**15,075,000**
Total appropriable for charges and expenditures		**$15,075,000**

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2014		
Current Assets		$144,910,000
Current Liabilities		144,910,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	$136,680,000	
State Personal Property Replacement Tax	51,751,000	
Total appropriable revenue		**188,431,000**
Total appropriable for charges and expenditures		**$188,431,000**

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2014		
Current Assets		$65,503,000
Current Liabilities		65,503,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	$81,363,000	
State Personal Property Replacement Tax	30,806,000	
Total appropriable revenue		**112,169,000**
Total appropriable for charges and expenditures		**$112,169,000**

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2014		
Current Assets		$259,225,000
Current Liabilities		259,225,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Total From Rates and Charges	$1,032,759,000	
Total appropriable revenue		**1,032,759,000**
Total appropriable for charges and expenditures		**$1,032,759,000**

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2014		
Current Assets		$7,532,000
Current Liabilities		7,532,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2014		
Real Property Transfer	$55,797,000	
Total appropriable revenue		**55,797,000**
Total appropriable for charges and expenditures		**$55,797,000**

0B21 - Tax Increment Financing Administration Fund

Estimated Revenue for 2014		
Tax Increment Financing Administrative Reimbursement	$8,514,000	
Total appropriable revenue		**8,514,000**
Total appropriable for charges and expenditures		**$8,514,000**

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2014

For liabilities (including commitments on contracts) at January 1, 2014 in accordance with the estimates thereof for the several funds as follows:

Fund No.		Amounts Appropriated
0100	Corporate Fund	$648,286,000
0200	Water Fund	294,077,339
0300	Vehicle Tax Fund	116,768,000
0310	Motor Fuel Tax Fund	12,487,000
0314	Sewer Fund	128,442,000
0346	Library Fund	10,921,000
0353	Emergency Communication Fund	26,731,000
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund	11,673,000
0505	Sales Tax Bond Redemption Fund	22,858,000
0510	Bond Redemption and Interest Series Fund	680,764,000
0516	Library Bond Redemption Fund	6,940,000
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund	72,062,000
0549	City Colleges Bond Redemption and Interest Fund	69,689,000
0610	Chicago Midway Airport Fund	75,964,000
0681	Municipal Employees' Annuity and Benefit Fund	128,827,000
0682	Laborers' and Retirement Board Annuity and Benefit Fund	11,386,000
0683	Policemen's Annuity and Benefit Fund	144,910,000
0684	Firemen's Annuity and Benefit Fund	65,503,000
0740	Chicago O'Hare Airport Fund	259,225,000
0B09	CTA Real Property Transfer Tax Fund	7,532,000
	Total for Liabilities at January 1, 2014	**$2,795,045,339**

001 - OFFICE OF THE MAYOR

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

(001/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	5,463,873	5,366,703	5,366,703	5,507,194
0000 Personnel Services - Total*		**$5,463,873**	**$5,366,703**	**$5,366,703**	**$5,507,194**
0100 Contractual Services					
0126	Office Conveniences	$1,200	$1,200	$1,200	$801
0130	Postage	10,000	18,000	18,000	19,353
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	52
0157	Rental of Equipment and Services	49,500	49,500	49,500	49,500
0159	Lease Purchase Agreements for Equipment and Machinery	63,500	63,500	63,500	63,215
0162	Repair/Maintenance of Equipment	6,984	6,984	6,984	6,346
0166	Dues, Subscriptions and Memberships	18,500	18,500	18,500	18,330
0169	Technical Meeting Costs	5,286	5,286	5,286	4,926
0181	Mobile Communication Services	47,400	47,400	47,400	38,000
0190	Telephone - Centrex Billing	43,300	46,000	46,000	56,000
0196	Data Circuits	3,000	3,600	3,600	3,800
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	17,272	22,000	22,000	30,000
0100 Contractual Services - Total*		**$266,942**	**$282,970**	**$282,970**	**$290,323**
0200 Travel					
0229	Transportation and Expense Allowance	$680	$680	$680	$628
0245	Reimbursement to Travelers	23,280	23,280	23,280	19,372
0270	Local Transportation	872	872	872	771
0200 Travel - Total*		**$24,832**	**$24,832**	**$24,832**	**$20,771**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	48,500	48,500	48,500	40,642
0300 Commodities and Materials - Total*		**$48,500**	**$48,500**	**$48,500**	**$40,642**
Appropriation Total*		**$5,804,147**	**$5,723,005**	**$5,723,005**	**$5,858,930**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Executive							
9901	Mayor	1	$216,210	1	$216,210	1	$216,210
9637	Administrative Assistant	1	59,436	1	48,000	1	48,000
9637	Administrative Assistant	1	46,968	1	44,004	1	44,004
9617	Administrative Secretary	1	78,528	1	74,988	1	74,988
Section Position Total		**4**	**$401,142**	**4**	**$383,202**	**4**	**$383,202**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3010 - Administrative							
9899	Chief of Staff	1	$174,996	1	$174,996	1	$174,996
9898	Deputy Chief of Staff	1	154,992	1	154,992	1	154,992
9898	Deputy Chief of Staff	1	120,000	1	120,000	1	120,000
9896	Chief Financial Officer	1	169,992	1	169,992	1	169,992
9891	Administrative Assistant - Office Administrator	1	85,596	1	85,596	1	85,596
9889	First Deputy Chief of Staff	1	154,992	1	154,992	1	154,992
9883	Assistant Administrative Secretary III	1	90,000	1	90,000	1	90,000
9883	Assistant Administrative Secretary III	1	60,000	1	60,000	1	60,000
9882	Assistant Administrative Secretary II	1	80,904	1	80,904	1	80,904
9882	Assistant Administrative Secretary II	1	53,802	1	51,492	1	51,492
9882	Assistant Administrative Secretary II	1	49,428	1	49,512	1	49,512
9882	Assistant Administrative Secretary II	1	44,004	1	44,004	1	44,004
9881	Assistant Administrative Secretary I	2	46,428	2	44,004	2	44,004
9876	Scheduler	1	69,750	1	68,748	1	68,748
9876	Scheduler	1	47,340	1	50,004	1	50,004
9876	Scheduler	1	44,004	1	44,004	1	44,004
9639	Assistant to Mayor	1	162,492	1	162,492	1	162,492
9639	Assistant to Mayor	1	159,492	1	159,492	1	159,492
9639	Assistant to Mayor	1	124,992	1	124,992	1	124,992
9639	Assistant to Mayor	1	120,000	1	120,000	1	120,000
9639	Assistant to Mayor	1	110,004	1	118,008	1	118,008
9637	Administrative Assistant	1	88,002	1	88,002	1	88,002
9637	Administrative Assistant	1	73,980	1	71,778	1	71,778
9637	Administrative Assistant	1	62,796	1	68,748	1	68,748
9637	Administrative Assistant	1	61,002	1	62,796	1	62,796
9637	Administrative Assistant	1	56,532	1	56,532	1	56,532
9637	Administrative Assistant	1	49,428	3	44,004	3	44,004
9637	Administrative Assistant	2	46,428				
9617	Administrative Secretary	1	48,000	1	48,000	1	48,000
9617	Administrative Secretary	1	44,004	1	44,004	1	44,004
Section Position Total		**32**	**$2,746,236**	**32**	**$2,744,100**	**32**	**$2,744,100**
3015 - Office of the Press Secretary							
9881	Assistant Administrative Secretary I	1	$46,428	1	$44,004	1	$44,004
9642	Deputy Press Secretary	1	99,000	1	111,000	1	111,000
9637	Administrative Assistant	1	93,996	1	93,996	1	93,996
9637	Administrative Assistant	1	50,004	1	50,004	1	50,004
9637	Administrative Assistant	1	44,004	1	44,004	1	44,004
9616	Assistant Press Secretary	1	110,112	1	104,400	1	104,400
9616	Assistant Press Secretary	1	94,992	1	99,996	1	99,996
9616	Assistant Press Secretary	1	93,000	1	94,992	1	94,992
9616	Assistant Press Secretary	1	88,002	1	93,000	1	93,000
9616	Assistant Press Secretary	1	72,000	1	54,996	1	54,996
9615	Press Secretary	1	162,492	1	162,492	1	162,492
0925	Photographer	1	65,424	1	62,640	1	62,640
0744	Press Aide II	1	51,696	1	50,004	1	50,004
0740	Press Aide I	1	46,428	1	45,000	1	45,000
Section Position Total		**14**	**$1,117,578**	**14**	**$1,110,528**	**14**	**$1,110,528**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3025 - Legislative Counsel and Government Affairs							
9892	Office Manager - Washington D.C.	1	$118,500	1	$118,500	1	$118,500
9883	Assistant Administrative Secretary III	1	86,796	1	86,796	1	86,796
9878	Assistant to the Director of Intergovernmental Affairs	1	116,652	1	135,000	1	135,000
9807	Legislative Assistant	1	78,000	1	60,408	1	60,408
9807	Legislative Assistant	1	56,592	1	54,996	1	54,996
9670	Director of Intergovernmental Affairs	1	168,996	1	168,996	1	168,996
9639	Assistant to Mayor	1	135,000	1	135,000	1	135,000
9639	Assistant to Mayor	1	116,652	1	116,652	1	116,652
9639	Assistant to Mayor	2	72,000	1	63,516	1	63,516
9639	Assistant to Mayor	1	68,700	1	60,408	1	60,408
9639	Assistant to Mayor			1	60,000	1	60,000
9637	Administrative Assistant	1	116,652	1	99,996	1	99,996
9637	Administrative Assistant	1	78,000	1	64,992	1	64,992
9637	Administrative Assistant	1	70,380	1	63,516	1	63,516
9637	Administrative Assistant	1	61,740	1	59,808	1	59,808
9637	Administrative Assistant	1	49,968	1	48,000	1	48,000
Section Position Total		**16**	**$1,466,628**	**16**	**$1,396,584**	**16**	**$1,396,584**
Position Total		**66**	**$5,731,584**	**66**	**$5,634,414**	**66**	**$5,634,414**
	Turnover		**(267,711)**		**(267,711)**		**(267,711)**
Position Net Total		**66**	**$5,463,873**	**66**	**$5,366,703**	**66**	**$5,366,703**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,235,291	$2,288,127	$2,288,127	$2,198,592
0015	Schedule Salary Adjustments	10,562	9,736	9,736	
0020	Overtime	8,486	1,250	1,250	
0000 Personnel Services - Total*		**$2,254,339**	**$2,299,113**	**$2,299,113**	**$2,198,592**
0100 Contractual Services					
0130	Postage	$820	$820	$820	$538
0138	For Professional Services for Information Technology Maintenance	23,263	5,000	5,000	4,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	34,614	18,157	18,157	45,264
0149	For Software Maintenance and Licensing	1,649	1,649	1,649	1,548
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	19,199	22,771	22,771	7,613
0157	Rental of Equipment and Services	24,168	26,603	26,603	27,248
0159	Lease Purchase Agreements for Equipment and Machinery	5,527	9,231	9,231	7,728
0162	Repair/Maintenance of Equipment	1,487	1,487	1,487	
0166	Dues, Subscriptions and Memberships	721	721	721	333
0169	Technical Meeting Costs	44,773	36,525	36,525	35,292
0181	Mobile Communication Services	25,368	32,114	32,114	27,117
0189	Telephone - Non-Centrex Billings	70,208	51,945	51,945	51,779
0100 Contractual Services - Total*		**$251,797**	**$207,023**	**$207,023**	**$209,160**
0200 Travel					
0245	Reimbursement to Travelers	$558	$558	$558	$524
0270	Local Transportation	3,875	3,875	3,875	3,640
0200 Travel - Total*		**$4,433**	**$4,433**	**$4,433**	**$4,164**
0300 Commodities and Materials					
0320	Gasoline	$2,597	$2,597	$2,597	$682
0340	Material and Supplies	6,036	6,036	6,036	1,315
0348	Books and Related Material	2,032	2,032	2,032	377
0350	Stationery and Office Supplies	7,592	7,592	7,592	3,692
0300 Commodities and Materials - Total*		**$18,257**	**$18,257**	**$18,257**	**$6,066**
0700	**Contingencies**	**12,784**	**12,784**	**12,784**	**12,784**
Appropriation Total*		**$2,541,610**	**$2,541,610**	**$2,541,610**	**$2,430,766**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3005 - Administration							
9903	Inspector General			1	$161,856	1	$161,856
Section Position Total				**1**	**$161,856**	**1**	**$161,856**
3010 - Operations							
9903	Inspector General	1	$161,856				
1304	Supervisor of Personnel Services	1	73,752	1	69,684	1	69,684
0629	Principal Programmer/Analyst	1	83,352	1	83,352	1	83,352
0309	Coordinator of Special Projects	1	59,796				
0123	Fiscal Administrator	1	73,248	1	69,684	1	69,684
	Schedule Salary Adjustments		1,878		1,695		1,695
Section Position Total		**5**	**$453,882**	**3**	**$224,415**	**3**	**$224,415**
3015 - Legal							
9659	Deputy Inspector General	1	$126,624	1	$126,624	1	$126,624
1262	Assistant Inspector General	1	101,700	2	97,164	2	97,164
1262	Assistant Inspector General	1	97,164				
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
Section Position Total		**4**	**$387,108**	**4**	**$382,572**	**4**	**$382,572**
3020 - Investigations							
9659	Deputy Inspector General	1	$126,624				
1727	Information Analyst (IGO)	1	63,276				
1680	Director of Legal Investigation			1	126,624	1	126,624
1279	Assistant Director of Legal Investigation - IG			1	115,008	1	115,008
1260	Chief Investigator - IG	1	115,008				
1222	Investigator III - IG	2	83,100	2	79,464	2	79,464
1222	Investigator III - IG	2	79,464	2	76,116	2	76,116
1222	Investigator III - IG	1	69,684	1	66,648	1	66,648
1221	Investigator II - IG	1	62,340	1	59,436	1	59,436
1221	Investigator II - IG	1	59,436				
1219	Investigator I - IG	1	56,592	1	53,844	1	53,844
0641	Forensic Data Analyst	1	79,320				
0309	Coordinator of Special Projects			1	84,780	1	84,780
0308	Staff Assistant			1	58,812	1	58,812
0305	Assistant to the Executive Director	1	80,916	1	80,916	1	80,916
0152	Senior Auditor - IG			1	79,320	1	79,320
	Schedule Salary Adjustments		3,932		3,564		3,564
Section Position Total		**13**	**$1,042,256**	**13**	**$1,040,112**	**13**	**$1,040,112**
3027 - Audit and Program Review							
1288	Forensic Audit Investigator			1	$66,180	1	$66,180
1126	Senior Performance Analyst	1	74,274				
1126	Senior Performance Analyst	2	63,480				
0152	Senior Auditor - IG			1	74,274	1	74,274
0152	Senior Auditor - IG			2	79,320	2	79,320
0151	Auditor - IG			1	66,180	1	66,180
	Schedule Salary Adjustments		3,168				
Section Position Total		**3**	**$204,402**	**5**	**$365,274**	**5**	**$365,274**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3035 - Hiring Compliance							
1368	Associate Compliance Officer	1	$63,480				
1367	Assistant Compliance Officer	1	53,844	2	59,436	2	59,436
1216	Chief of Hiring Oversight	1	91,260	1	91,260	1	91,260
	Schedule Salary Adjustments		1,584		4,477		4,477
Section Position Total		**3**	**$210,168**	**3**	**$214,609**	**3**	**$214,609**
Position Total		**28**	**$2,297,816**	**29**	**$2,388,838**	**29**	**$2,388,838**
	Turnover		**(51,963)**		**(90,975)**		**(90,975)**
Position Net Total		**28**	**$2,245,853**	**29**	**$2,297,863**	**29**	**$2,297,863**

005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,592,994	$1,555,518	$1,555,518	$1,790,558
0015	Schedule Salary Adjustments	7,546	4,022	4,022	
0039	For the Employment of Students as Trainees	37,500	37,500	37,500	2,105
0000 Personnel Services - Total*		**$1,638,040**	**$1,597,040**	**$1,597,040**	**$1,792,663**
0100 Contractual Services					
0130	Postage	$3,200	$3,500	$3,500	$3,288
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,500	4,500	4,500	1,845
0152	Advertising	1,000	2,000	2,000	220
0157	Rental of Equipment and Services	20,000	15,000	15,000	17,820
0169	Technical Meeting Costs	1,000	1,000	1,000	
0181	Mobile Communication Services	4,986	7,500	7,500	4,000
0190	Telephone - Centrex Billing	10,000	20,000	20,000	26,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	4,609	4,000	4,000	8,000
0100 Contractual Services - Total*		**$49,295**	**$57,500**	**$57,500**	**$61,173**
0200 Travel					
0245	Reimbursement to Travelers	$500	$500	$500	$390
0270	Local Transportation	500	1,000	1,000	14
0200 Travel - Total*		**$1,000**	**$1,500**	**$1,500**	**$404**
0300 Commodities and Materials					
0348	Books and Related Material	$400	$650	$650	$201
0350	Stationery and Office Supplies	5,400	5,400	5,400	2,992
0300 Commodities and Materials - Total*		**$5,800**	**$6,050**	**$6,050**	**$3,193**
Appropriation Total*		**$1,694,135**	**$1,662,090**	**$1,662,090**	**$1,857,433**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Administration							
9905	Budget Director	1	$169,992	1	$169,992	1	$169,992
9868	First Deputy Budget Director	1	140,004	1	140,004	1	140,004
0318	Assistant to the Commissioner			1	52,008	1	52,008
0305	Assistant to the Executive Director	1	88,812	1	84,780	1	84,780
	Schedule Salary Adjustments		2,688		1,346		1,346
Section Position Total		**3**	**$401,496**	**4**	**$448,130**	**4**	**$448,130**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3050 - Revenue and Expenditure Analysis							
9656	Deputy Budget Director	1	$115,740	2	$110,880	2	$110,880
9656	Deputy Budget Director	1	110,880				
1141	Principal Operations Analyst	1	87,660	1	87,660	1	87,660
1124	Assistant Budget Director	1	86,736	1	86,736	1	86,736
1124	Assistant Budget Director	1	82,500	1	82,500	1	82,500
1107	Principal Budget Analyst			1	63,480	1	63,480
1105	Senior Budget Analyst	1	59,436	1	80,256	1	80,256
1105	Senior Budget Analyst			1	62,340	1	62,340
1103	Budget Analyst	1	56,592				
0229	Chief Revenue Analyst	1	96,768	1	96,768	1	96,768
	Schedule Salary Adjustments		1,296		2,439		2,439
Section Position Total		**8**	**$697,608**	**9**	**$783,939**	**9**	**$783,939**
3055 - Management Initiatives							
1124	Assistant Budget Director	1	$86,736	1	$86,736	1	$86,736
1103	Budget Analyst	1	48,888				
0366	Staff Assistant - Excluded	1	64,152	1	64,152	1	64,152
	Schedule Salary Adjustments		1,212				
Section Position Total		**3**	**$200,988**	**2**	**$150,888**	**2**	**$150,888**
3060 - Compensation and Technical Processing							
9684	Deputy Director	1	$115,740				
0635	Senior Programmer/Analyst	1	66,648	1	63,480	1	63,480
0601	Director of Information Systems	1	109,032	1	109,032	1	109,032
0305	Assistant to the Executive Director	1	62,640	1	59,796	1	59,796
	Schedule Salary Adjustments		2,350		237		237
Section Position Total		**4**	**$356,410**	**3**	**$232,545**	**3**	**$232,545**
3095 - Return to Work							
6344	Watchman - TRTW		$19.91H		$19.91H		$19.91H
6343	Unit Assistant - TRTW		28,452		28,452		28,452
6342	Data Entry Operator - TRTW		28,452		28,452		28,452
6341	Clerk III - TRTW		28,452		28,452		28,452
6340	Clerk II - TRTW		25,932		25,932		25,932
Section Position Total							
Position Total		**18**	**$1,656,502**	**18**	**$1,615,502**	**18**	**$1,615,502**
	Turnover		**(55,962)**		**(55,962)**		**(55,962)**
Position Net Total		**18**	**$1,600,540**	**18**	**$1,559,540**	**18**	**$1,559,540**

006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,470,539	$7,174,047	$7,174,047	$4,947,161
0015	Schedule Salary Adjustments	18,929	8,542	8,542	
0000 Personnel Services - Total*		**$7,489,468**	**$7,182,589**	**$7,182,589**	**$4,947,161**
0100 Contractual Services					
0130	Postage	$2,000	$2,000	$2,000	$1,794
0138	For Professional Services for Information Technology Maintenance	6,631,518	6,431,518	6,431,518	5,428,782
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	250,000			
0149	For Software Maintenance and Licensing	6,313,518	6,313,518	6,313,518	4,982,201
0162	Repair/Maintenance of Equipment	392,500	392,500	392,500	299,206
0166	Dues, Subscriptions and Memberships	29,500	29,500	29,500	19,036
0169	Technical Meeting Costs	36,600	36,600	36,600	34,964
0181	Mobile Communication Services	2,521,612	1,718,660	1,718,660	30,129
0186	Pagers	8,700	8,700	8,700	2,140
0190	Telephone - Centrex Billing	454,000	215,000	215,000	65,000
0196	Data Circuits	900,000	960,320	960,320	960,320
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	16,505	18,000	18,000	24,000
0100 Contractual Services - Total*		**$17,556,453**	**$16,126,316**	**$16,126,316**	**$11,847,572**
0200 Travel					
0245	Reimbursement to Travelers	$3,500	$3,500	$3,500	$232
0270	Local Transportation	2,500	2,500	2,500	
0200 Travel - Total*		**$6,000**	**$6,000**	**$6,000**	**$232**
0300 Commodities and Materials					
0340	Material and Supplies	$17,300	$17,300	$17,300	$17,187
0348	Books and Related Material	3,000	3,000	3,000	909
0350	Stationery and Office Supplies	7,500	7,500	7,500	7,250
0300 Commodities and Materials - Total*		**$27,800**	**$27,800**	**$27,800**	**$25,346**
Appropriation Total*		**$25,079,721**	**$23,342,705**	**$23,342,705**	**$16,820,311**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3105 - Citywide IT Administration							
4105 - Office of the CIO							
9906	Chief Information Officer	1	$154,992	1	$154,992	1	$154,992
9776	Managing Deputy Chief Information Officer	1	113,640	1	113,640	1	113,640
9775	First Deputy Chief Information Officer	1	128,304	1	128,304	1	128,304
0320	Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
Subsection Position Total		**4**	**$477,852**	**4**	**$477,852**	**4**	**$477,852**
4108 - Project Management Office							
0649	Project Manager - DoIT			1	$61,008	1	$61,008
0649	Project Manager - DoIT			3	93,504	3	93,504
Subsection Position Total				**4**	**$341,520**	**4**	**$341,520**
4110 - Finance and Administration							
1304	Supervisor of Personnel Services	1	$80,916	1	$80,916	1	$80,916
0345	Contracts Coordinator	1	93,024	1	88,812	1	88,812
0308	Staff Assistant	1	58,812	1	58,812	1	58,812
0118	Director of Finance	1	90,252	1	90,252	1	90,252
0102	Accountant II	1	76,524	1	76,524	1	76,524
	Schedule Salary Adjustments				2,282		2,282
Subsection Position Total		**5**	**$399,528**	**5**	**$397,598**	**5**	**$397,598**
4112 - Technology Planning and Policy							
9777	IT Director (DoIT)			1	$115,008	1	$115,008
Subsection Position Total				**1**	**$115,008**	**1**	**$115,008**
Section Position Total		**9**	**$877,380**	**14**	**$1,331,978**	**14**	**$1,331,978**
3106 - Technology Planning and Policy							
9777	IT Director (DoIT)	1	$115,008				
9777	IT Director (DoIT)	1	93,912				
0673	Senior Data Base Analyst	1	72,156				
0649	Project Manager - DoIT	1	104,352				
0649	Project Manager - DoIT	3	93,504				
0649	Project Manager - DoIT	1	91,632				
0649	Project Manager - DoIT	1	91,200				
0649	Project Manager - DoIT	1	91,152				
0649	Project Manager - DoIT	1	88,476				
0649	Project Manager - DoIT	1	75,576				
0649	Project Manager - DoIT	1	71,088				
	Schedule Salary Adjustments		1,806				
Section Position Total		**13**	**$1,176,870**				

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3110 - Enterprise Architect Management							
4111 - Green IT Architecture							
0649	Project Manager - DoIT			1	$105,828	1	$105,828
Subsection Position Total				**1**	**$105,828**	**1**	**$105,828**
4116 - Server and Storage Architecture							
0649	Project Manager - DoIT	1	$102,708	1	$102,708	1	$102,708
0649	Project Manager - DoIT	1	93,912				
Subsection Position Total		**2**	**$196,620**	**1**	**$102,708**	**1**	**$102,708**
4119 - Network Architecture							
9777	IT Director (DoIT)	1	$118,080	1	$118,080	1	$118,080
0649	Project Manager - DoIT	1	105,828				
0629	Principal Programmer/Analyst	1	102,024	1	102,024	1	102,024
Subsection Position Total		**3**	**$325,932**	**2**	**$220,104**	**2**	**$220,104**
Section Position Total		**5**	**$522,552**	**4**	**$428,640**	**4**	**$428,640**
3115 - Citywide Financial Systems							
4130 - Financial Systems							
9777	IT Director (DoIT)	1	$111,216	1	$111,216	1	$111,216
0649	Project Manager - DoIT			1	91,632	1	91,632
0649	Project Manager - DoIT			1	104,352	1	104,352
0634	Data Services Administrator	1	63,516				
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
	Schedule Salary Adjustments		1,524				
Subsection Position Total		**3**	**$286,608**	**4**	**$417,552**	**4**	**$417,552**
4140 - HR\Payroll Systems							
0649	Project Manager - DoIT			1	$88,476	1	$88,476
0629	Principal Programmer/Analyst			1	83,100	1	83,100
Subsection Position Total				**2**	**$171,576**	**2**	**$171,576**
Section Position Total		**3**	**$286,608**	**6**	**$589,128**	**6**	**$589,128**
3120 - Citywide Regulatory Systems							
4145 - Inspections and Permits							
9777	IT Director (DoIT)	1	$118,080	1	$118,080	1	$118,080
0649	Project Manager - DoIT	1	92,040	1	92,040	1	92,040
0649	Project Manager - DoIT	1	76,980	1	91,200	1	91,200
0649	Project Manager - DoIT			1	76,980	1	76,980
0601	Director of Information Systems	1	79,464	1	79,464	1	79,464
Subsection Position Total		**4**	**$366,564**	**5**	**$457,764**	**5**	**$457,764**
4147 - Business Licenses, Taxes and Investigations							
9777	IT Director (DoIT)	1	$102,708	1	$102,708	1	$102,708
1912	Project Coordinator	1	80,916	1	77,280	1	77,280
Subsection Position Total		**2**	**$183,624**	**2**	**$179,988**	**2**	**$179,988**
Section Position Total		**6**	**$550,188**	**7**	**$637,752**	**7**	**$637,752**

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3125 - Citywide Services Systems							
4149 - Customer Relationship Management System							
9777	IT Director (DoIT)			1	$110,856	1	$110,856
0690	Help Desk Technician			1	60,600	1	60,600
Subsection Position Total				**2**	**$171,456**	**2**	**$171,456**
Section Position Total				**2**	**$171,456**	**2**	**$171,456**
3126 - Citywide Services Systems							
9777	IT Director (DoIT)	1	$110,856				
0690	Help Desk Technician	1	60,600				
	Schedule Salary Adjustments		1,071				
Section Position Total		**2**	**$172,527**				
3127 - Health Information Technology							
4129 - Health Enterprise Systems							
0634	Data Services Administrator			1	$80,916	1	$80,916
0625	Chief Programmer/Analyst			1	110,352	1	110,352
	Schedule Salary Adjustments				1,127		1,127
Subsection Position Total				**2**	**$192,395**	**2**	**$192,395**
4131 - Health Technical Operations							
0601	Director of Information Systems			1	$93,912	1	$93,912
Subsection Position Total				**1**	**$93,912**	**1**	**$93,912**
Section Position Total				**3**	**$286,307**	**3**	**$286,307**
3128 - Citywide Pulbic Health Systems							
0601	Director of Information Systems	1	$93,912				
Section Position Total		**1**	**$93,912**				
3140 - Technical Operations							
4154 - End User Computing Operations							
0649	Project Manager - DoIT	1	$79,320	1	$94,872	1	$94,872
0649	Project Manager - DoIT			2	75,576	2	75,576
0629	Principal Programmer/Analyst	1	102,024	1	102,024	1	102,024
Subsection Position Total		**2**	**$181,344**	**4**	**$348,048**	**4**	**$348,048**
4157 - Telecommunication Operations							
5035	Electrical Mechanic		$43.00H		$42.00H		$42.00H
1302	Administrative Services Officer II	1	80,916				
0832	Personal Computer Operator II	1	50,280	1	50,280	1	50,280
0633	Principal Telecommunications Specialist	1	100,944	1	96,384	1	96,384
0627	Senior Telecommunications Specialist	1	83,832	1	83,832	1	83,832
0627	Senior Telecommunications Specialist	1	72,192	1	72,192	1	72,192
0610	Manager of Telecommunications	1	112,332	1	112,332	1	112,332
0608	Telephone Systems Administrator	1	116,028	1	110,748	1	110,748
0134	Financial Analyst	1	84,780	1	84,780	1	84,780
	Schedule Salary Adjustments		10,034		2,860		2,860
Subsection Position Total		**8**	**$711,338**	**7**	**$613,408**	**7**	**$613,408**
Section Position Total		**10**	**$892,682**	**11**	**$961,456**	**11**	**$961,456**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3210 - Security Management							
9777	IT Director (DoIT)	1	$118,080	1	$118,080	1	$118,080
0677	IT-Security Specialist	1	94,848				
0614	Manager of IS Security and Operations	1	116,880	1	116,880	1	116,880
0601	Director of Information Systems	1	113,208	1	113,208	1	113,208
Section Position Total		**4**	**$443,016**	**3**	**$348,168**	**3**	**$348,168**
3215 - Analytics and Performance Management							
9777	IT Director (DoIT)	1	$119,256	1	$119,256	1	$119,256
0659	Principal Data Base Analyst	3	102,024	2	102,024	2	102,024
0659	Principal Data Base Analyst	1	99,108	1	99,108	1	99,108
0658	Chief Data Base Analyst	2	110,352	2	110,352	2	110,352
0649	Project Manager - DoIT	1	105,828	1	105,828	1	105,828
0649	Project Manager - DoIT	1	105,564	1	105,564	1	105,564
0649	Project Manager - DoIT	1	98,712	1	98,712	1	98,712
0649	Project Manager - DoIT	1	97,728	1	97,728	1	97,728
0643	Senior Data Base Analyst - Per Agreement	1	99,648				
0625	Chief Programmer/Analyst	1	110,352				
Section Position Total		**13**	**$1,362,972**	**10**	**$1,050,948**	**10**	**$1,050,948**
3217 - Content Management and Process Moderization							
0649	Project Manager - DoIT	1	$92,064				
0634	Data Services Administrator	1	84,780				
Section Position Total		**2**	**$176,844**				
3220 - Application Development							
9777	IT Director (DoIT)	1	$118,332	1	$118,332	1	$118,332
0637	Senior Programmer/Analyst - Per Agreement	3	99,648	3	99,648	3	99,648
0635	Senior Programmer/Analyst			1	87,660	1	87,660
0629	Principal Programmer/Analyst	1	80,100				
0625	Chief Programmer/Analyst	1	104,772	1	104,772	1	104,772
0624	GIS Data Base Analyst	1	90,696	1	90,696	1	90,696
0624	GIS Data Base Analyst			1	76,212	1	76,212
0624	GIS Data Base Analyst			1	76,980	1	76,980
Section Position Total		**7**	**$692,844**	**9**	**$853,596**	**9**	**$853,596**
3225 - GIS							
9777	IT Director (DoIT)	1	$108,684	1	$108,684	1	$108,684
9777	IT Director (DoIT)			1	93,912	1	93,912
0653	Web Author	1	84,780	1	84,780	1	84,780
0648	Web Developer	1	79,464	1	79,464	1	79,464
0629	Principal Programmer/Analyst	1	82,524				
	Schedule Salary Adjustments		2,688				
Section Position Total		**4**	**$358,140**	**4**	**$366,840**	**4**	**$366,840**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3230 - Shared Services							
9777	IT Director (DoIT)			1	$116,868	1	$116,868
1302	Administrative Services Officer II			1	77,280	1	77,280
0699	Manager of Systems Development			1	94,000	1	94,000
0677	IT-Security Specialist	1	54,492				
0673	Senior Data Base Analyst	1	72,156	1	99,648	1	99,648
0659	Principal Data Base Analyst			1	102,024	1	102,024
0649	Project Manager - DoIT	2	89,364				
0625	Chief Programmer/Analyst			1	88,476	1	88,476
	Schedule Salary Adjustments		1,806		2,273		2,273
Section Position Total		**4**	**$307,182**	**6**	**$580,569**	**6**	**$580,569**
Position Total		**83**	**$7,913,717**	**79**	**$7,606,838**	**79**	**$7,606,838**
	Turnover		**(424,249)**		**(424,249)**		**(424,249)**
Position Net Total		**83**	**$7,489,468**	**79**	**$7,182,589**	**79**	**$7,182,589**

2005 - CITY COUNCIL

(015/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,299,719	$6,295,022	$6,295,022	$6,191,387
0017	Salary Allowance for Three Full-Time Salaried Employees Per Alderman	8,824,000	8,824,000	8,824,000	8,632,433
0039	For the Employment of Students as Trainees	140,000	140,000	140,000	128,142
0000 Personnel Services - Total*		**$15,263,719**	**$15,259,022**	**$15,259,022**	**$14,951,962**
0100 Contractual Services					
0181	Mobile Communication Services	$1,350	$1,400	$1,400	$1,540
0190	Telephone - Centrex Billing	66,000	68,000	68,000	85,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	2,800	6,000	6,000	6,500
0100 Contractual Services - Total*		**$70,150**	**$75,400**	**$75,400**	**$93,040**
0200 Travel					
0245	Reimbursement to Travelers	1,000	6,000	6,000	
0200 Travel - Total*		**$1,000**	**$6,000**	**$6,000**	
0700	**Contingencies**	**43,000**	**43,000**	**43,000**	**42,810**
0900 Specific Purposes - Financial					
0982	For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. to Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Specific Purposes - Financial - Total		**$1,000**	**$1,000**	**$1,000**	
9000 Specific Purpose - General					
9001	For the Employment of Personnel as Needed by the Aldermen to Perform Secretarial, Clerical, Stenographic, Research, Investigations or Other Functions Expressly Related to the Office of Alderman, Provided That No Expenditure Shall Be Made From This Account for the Purpose Enumerated Unless the Comptroller Shall Be So Authorized in Writing by the Chairman of TheCommittee on Finance		$1,326,000	$1,326,000	$698,056
9008	Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by His OrHer Designee	4,700,000	3,664,000	3,664,000	3,333,769
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 TheChairman of the Committee on Finance	92,072	92,072	92,072	51,606
9072	Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. to Be Expended Under the Direction of the President Pro TemporeOf the City Council	4,000	4,000	4,000	
9000 Specific Purpose - General - Total		**$4,796,072**	**$5,086,072**	**$5,086,072**	**$4,083,431**
Appropriation Total*		**$20,174,941**	**$20,470,494**	**$20,470,494**	**$19,171,243**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3005 - City Council							
9699	Legislative Aide	3	$41,220	3	$41,220	3	$41,220
9645	Assistant to the Alderman	50		50		50	
9625	Staff Assistant to the Alderman	100		100		100	
9619	Sergeant at Arms	1	97,020	1	91,980	1	91,980
9611	Assistant Sergeant-At-Arms	1	70,764	2	89,928	2	89,928
9611	Assistant Sergeant-At-Arms	1	62,808	1	60,408	1	60,408
9611	Assistant Sergeant-At-Arms	1	60,408	1	59,688	1	59,688
9611	Assistant Sergeant-At-Arms	1	59,688				
9607	Secretary to President Pro-Tem	1	62,556	1	62,808	1	62,808
9603	Assistant Council Committee Secretary	1	66,048	1	66,048	1	66,048
9603	Assistant Council Committee Secretary	1	63,588	1	63,588	1	63,588
9601	Alderman	27	114,996	19	114,913	19	114,913
9601	Alderman	1	114,328	8	113,001	8	113,001
9601	Alderman	2	113,463	1	112,345	1	112,345
9601	Alderman	2	113,165	2	111,495	2	111,495
9601	Alderman	1	113,001	3	111,202	3	111,202
9601	Alderman	1	110,757	1	110,556	1	110,556
9601	Alderman	1	110,637	1	108,835	1	108,835
9601	Alderman	1	110,556	1	108,717	1	108,717
9601	Alderman	1	110,113	1	108,203	1	108,203
9601	Alderman	3	109,994	10	108,086	10	108,086
9601	Alderman	7	108,086	2	104,709	2	104,709
9601	Alderman	2	106,558	1	104,101	1	104,101
9601	Alderman	1	105,939				
Section Position Total		**211**	**$6,299,719**	**211**	**$6,295,022**	**211**	**$6,295,022**
Position Total		**211**	**$6,299,719**	**211**	**$6,295,022**	**211**	**$6,295,022**

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	1,731,752	1,720,868	1,720,868	1,738,848
0000 Personnel Services - Total*		**$1,731,752**	**$1,720,868**	**$1,720,868**	**$1,738,848**
0100 Contractual Services					
0130	Postage	$16,000	$16,000	$16,000	$5,093
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,500	12,500	12,500	3,525
0143	Court Reporting	20,000	20,000	20,000	20,983
0157	Rental of Equipment and Services	65,000	65,000	65,000	49,697
0166	Dues, Subscriptions and Memberships	2,000	2,000	2,000	1,614
0169	Technical Meeting Costs	2,500	2,500	2,500	1,088
0190	Telephone - Centrex Billing	19,000	19,000	19,000	23,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	1,400	3,000	3,000	4,800
0100 Contractual Services - Total*		**$138,400**	**$140,000**	**$140,000**	**$109,800**
0200 Travel					
0229	Transportation and Expense Allowance	8,000	8,000	8,000	
0200 Travel - Total*		**$8,000**	**$8,000**	**$8,000**	
0300 Commodities and Materials					
0340	Material and Supplies	$3,500	$3,500	$3,500	$2,170
0348	Books and Related Material	3,000	3,000	3,000	2,694
0350	Stationery and Office Supplies	45,000	45,000	45,000	35,135
0300 Commodities and Materials - Total*		**$51,500**	**$51,500**	**$51,500**	**$39,999**
0700	**Contingencies**	**100**	**100**	**100**	
9000 Specific Purpose - General					
9005	For the Payment of Legal Fees Pursurant to Sec. 2-152-170 of the Municipal Code. to Be Expended at the Direction of the Committee of Finance	$50,000	$50,000	$50,000	
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	92
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 TheChairman of the Committee on Finance	92,500	92,500	92,500	44,383
9000 Specific Purpose - General - Total		**$192,500**	**$192,500**	**$192,500**	**$44,475**
Appropriation Total*		**$2,122,252**	**$2,112,968**	**$2,112,968**	**$1,933,122**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3010 - Administration							
9709	Assistant Chief Administrative Officer	1	$113,208	1	$113,208	1	$113,208
9699	Legislative Aide	1	90,696	1	90,696	1	90,696
9699	Legislative Aide	1	31,236	1	31,236	1	31,236
9699	Legislative Aide	1	29,796	1	24,624	1	24,624
9614	Deputy Chief Administrative Officer	1	145,188	1	145,188	1	145,188
9613	Chief Administrative Officer	1	160,248	1	160,248	1	160,248
9604	Secretary of Committee on Finance	1	62,340	1	62,340	1	62,340
9185	Security Specialist	2	52,000	2	52,000	2	52,000
Section Position Total		**9**	**$736,712**	**9**	**$731,540**	**9**	**$731,540**
3020 - Worker's Compensation and Police and Fire Disability							
9838	Administrative Staff Investigator	1	$57,192	1	$57,192	1	$57,192
9838	Administrative Staff Investigator	1	42,180	1	42,180	1	42,180
9837	Chief Investigator	1	69,684	1	69,684	1	69,684
9836	Disability Claims Investigator	1	40,260	1	40,260	1	40,260
9834	Legislative Research Analyst	1	91,716	1	91,716	1	91,716
9727	Director of Workers Compensation	1	119,556	1	119,556	1	119,556
9699	Legislative Aide	1	57,048	1	57,048	1	57,048
9699	Legislative Aide	1	23,520	1	23,520	1	23,520
Section Position Total		**8**	**$501,156**	**8**	**$501,156**	**8**	**$501,156**
3025 - Legislative Preparation and Research							
9834	Legislative Research Analyst	1	$81,000	1	$81,000	1	$81,000
9834	Legislative Research Analyst	1	50,952	1	45,240	1	45,240
9834	Legislative Research Analyst	1	40,944	1	40,944	1	40,944
9699	Legislative Aide	1	34,248	1	34,248	1	34,248
Section Position Total		**4**	**$207,144**	**4**	**$201,432**	**4**	**$201,432**
3030 - Information Services							
9839	Manager - Information Services	1	$102,552	1	$102,552	1	$102,552
9699	Legislative Aide	1	83,136	1	83,136	1	83,136
9699	Legislative Aide	1	63,480	1	63,480	1	63,480
9699	Legislative Aide	1	37,572	1	37,572	1	37,572
Section Position Total		**4**	**$286,740**	**4**	**$286,740**	**4**	**$286,740**
Position Total		**25**	**$1,731,752**	**25**	**$1,720,868**	**25**	**$1,720,868**

2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(015/1010/2214)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	468,750	468,750	468,750	414,317
0100	Contractual Services	15,000	15,000	15,000	14,914
0300	Commodities and Materials	12,000	12,000	12,000	12,000
0400	Equipment	9,500	9,500	9,500	9,500
0700	Contingencies	15,000	15,000	15,000	14,954
Appropriation Total*		$520,250	$520,250	$520,250	$465,685

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	102,843	102,843	102,843	82,137
0100	Contractual Services	200	200	200	
0300	Commodities and Materials	500	500	500	
0700	Contingencies	750	750	750	
Appropriation Total*		$104,293	$104,293	$104,293	$82,137

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	102,081	102,081	102,081	187,720
0100	Contractual Services	17,500	17,500	17,500	
0300	Commodities and Materials	500	500	500	499
Appropriation Total*		$120,081	$120,081	$120,081	$188,219

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	119,289	119,289	119,289	146,118
0100	Contractual Services	1,000	1,000	1,000	
0300	Commodities and Materials	1,000	1,000	1,000	
0700	Contingencies	500	500	500	
Appropriation Total*		$121,789	$121,789	$121,789	$146,118

2240 - COMM ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	87,670	87,670	87,670	96,500
0100	Contractual Services	200	200	200	
0300	Commodities and Materials	800	800	800	
0700	Contingencies	500	500	500	
Appropriation Total*		$89,170	$89,170	$89,170	$96,500

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	100,008	169,960	169,960	132,360
0100	Contractual Services	40,000	2,000	2,000	
0300	Commodities and Materials	500	500	500	
Appropriation Total*		$140,508	$172,460	$172,460	$132,360

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	107,635	107,635	107,635	104,843
0100	Contractual Services	1,000	1,000	1,000	
0300	Commodities and Materials	500	500	500	427
0700	Contingencies	1,000	1,000	1,000	313
Appropriation Total*		$110,135	$110,135	$110,135	$105,583

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	200,609	200,609	200,609	203,240
0100	Contractual Services	3,000	3,000	3,000	
0700	Contingencies	2,000	2,000	2,000	
Appropriation Total*		$205,609	$205,609	$205,609	$203,240

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	305,134	305,134	305,134	303,551
0100	Contractual Services	5,300	5,300	5,300	5,299
0300	Commodities and Materials	74,700	74,700	74,700	74,700
Appropriation Total*		$385,134	$385,134	$385,134	$383,550

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	192,406	192,406	192,406	184,922
0100	Contractual Services	1,550	1,550	1,550	1,539
0300	Commodities and Materials	400	400	400	354
0700	Contingencies	2,150	2,150	2,150	1,876
Appropriation Total*		$196,506	$196,506	$196,506	$188,691

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	88,098	70,004	88,098	86,004
0300	Commodities and Materials	1,000	19,094	1,000	2,637
Appropriation Total*		$89,098	$89,098	$89,098	$88,641

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	479,312	479,312	479,312	492,198
0100	Contractual Services	30,000	30,000	30,000	
0300	Commodities and Materials	5,000	5,000	5,000	9,503
Appropriation Total*		$514,312	$514,312	$514,312	$501,701

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	282,081	337,081	337,081	386,886
0100	Contractual Services	67,000	12,000	12,000	23,912
0300	Commodities and Materials	4,000	4,000	4,000	3,934
Appropriation Total*		$353,081	$353,081	$353,081	$414,732

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	258,924			
0000 Personnel Services - Total*	**$258,924**			
0700 Contingencies	**25,000**			
Appropriation Total*	**$283,924**			

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3012 - Council Office of Financial Analysis						
9678 Legislative Fiscal Analyst	2	$54,288				
9637 Administrative Assistant	1	42,396				
9613 Chief Administrative Officer	1	107,952				
Section Position Total	**4**	**$258,924**				
Position Total	**4**	**$258,924**				

2015 - LEGISLATIVE INSPECTOR GENERAL

(015/1015/2015)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	354,000	354,000	354,000	260,000
0100 Contractual Services - Total*		**$354,000**	**$354,000**	**$354,000**	**$260,000**
Appropriation Total*		**$354,000**	**$354,000**	**$354,000**	**$260,000**
Department Total		**$25,885,083**	**$25,919,380**	**$25,919,380**	**$24,361,522**

Department Position Total	**240**	**$8,290,395**	**236**	**$8,015,890**	**236**	**$8,015,890**

025 - CITY CLERK

(025/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,335,048	$2,363,800	$2,363,800	$2,260,999
0015	Schedule Salary Adjustments	19,419	7,678	7,678	
0020	Overtime	60,000	72,000	72,000	57,398
0000 Personnel Services - Total*		**$2,414,467**	**$2,443,478**	**$2,443,478**	**$2,318,397**
0100 Contractual Services					
0130	Postage	$5,000	$5,000	$5,000	$4,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	209,538	104,160	104,160	71,321
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	12,738	12,738	12,738	11,567
0152	Advertising	30,000	31,450	31,450	29,560
0159	Lease Purchase Agreements for Equipment and Machinery	228,096	229,296	229,296	175,640
0162	Repair/Maintenance of Equipment	10,623	10,610	10,610	9,972
0190	Telephone - Centrex Billing	33,000	32,000	32,000	32,500
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	4,870	5,000	5,000	6,000
0100 Contractual Services - Total*		**$533,865**	**$430,254**	**$430,254**	**$341,260**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	48,836	59,310	59,310	70,048
0300 Commodities and Materials - Total*		**$48,836**	**$59,310**	**$59,310**	**$70,048**
Appropriation Total*		**$2,997,168**	**$2,933,042**	**$2,933,042**	**$2,729,705**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Administration							
9925	City Clerk	1	$133,545	1	$133,545	1	$133,545
9629	Secretary to City Clerk	1	86,976	1	76,512	1	76,512
3057	Director of Program Operations	1	83,940	1	83,940	1	83,940
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II	1	54,492	1	73,752	1	73,752
0315	Deputy City Clerk	1	122,832	1	122,832	1	122,832
0311	Projects Administrator	1	87,924	1	87,924	1	87,924
0212	Director of Collection Processing	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments		1,296				
Section Position Total		**8**	**$757,233**	**8**	**$764,733**	**8**	**$764,733**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3010 - Index Division							
1614	Proofreader - City Clerk	1	$52,740	1	$50,280	1	$50,280
0770	Index Editor	1	49,668	1	45,240	1	45,240
0725	Editorial Assistant - City Council	1	69,648	1	69,648	1	69,648
0725	Editorial Assistant - City Council	2	55,212	2	55,212	2	55,212
0432	Supervising Clerk	1	76,428	1	76,428	1	76,428
	Schedule Salary Adjustments		6,069		2,015		2,015
Section Position Total		**6**	**$364,977**	**6**	**$354,035**	**6**	**$354,035**
3015 - City Council Research and Record Service							
6406	Reprographics Technician III	1	$34,248				
1651	Office Administrator			1	100,200	1	100,200
1614	Proofreader - City Clerk	1	52,740	1	50,280	1	50,280
1614	Proofreader - City Clerk	1	50,280	2	48,048	2	48,048
1614	Proofreader - City Clerk	1	37,704				
0832	Personal Computer Operator II	1	57,828	1	55,212	1	55,212
0832	Personal Computer Operator II	1	50,280	1	48,048	1	48,048
0832	Personal Computer Operator II	3	45,828	3	45,828	3	45,828
0832	Personal Computer Operator II	1	34,380	1	41,364	1	41,364
0728	Assistant Managing Editor Council Journal	1	57,084	1	54,492	1	54,492
0727	Managing Editor Council Journal	1	111,996	1	111,996	1	111,996
0726	Deputy Managing Editor Council Journal	1	97,416	1	97,416	1	97,416
0725	Editorial Assistant - City Council	1	57,828	2	55,212	2	55,212
0725	Editorial Assistant - City Council	1	55,212				
0696	Reprographics Technician - In Charge	1	73,752	1	73,752	1	73,752
0691	Reprographics Technician IV			1	41,220	1	41,220
0653	Web Author	1	63,516	1	62,640	1	62,640
0502	Archival Specialist	1	59,268	1	56,472	1	56,472
0432	Supervising Clerk	1	76,428	1	76,428	1	76,428
0308	Staff Assistant	1	61,620	1	58,812	1	58,812
0303	Administrative Assistant III	1	76,428				
	Schedule Salary Adjustments		12,054		5,663		5,663
Section Position Total		**21**	**$1,257,546**	**21**	**$1,277,999**	**21**	**$1,277,999**
Position Total		**35**	**$2,379,756**	**35**	**$2,396,767**	**35**	**$2,396,767**
	Turnover		**(25,289)**		**(25,289)**		**(25,289)**
Position Net Total		**35**	**$2,354,467**	**35**	**$2,371,478**	**35**	**$2,371,478**

027 - DEPARTMENT OF FINANCE

1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,917,299	$3,034,659	$3,034,659	$3,147,194
0011	Contract Wage Increment - Salary		91,510	91,510	
0015	Schedule Salary Adjustments	8,629	7,825	7,825	
0020	Overtime	4,700	4,700	4,700	
0000 Personnel Services - Total*		**$2,930,628**	**$3,138,694**	**$3,138,694**	**$3,147,194**
0100 Contractual Services					
0130	Postage	$7,748	$7,748	$7,748	$8,228
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	66,668	64,668	64,668	54,325
0149	For Software Maintenance and Licensing	18,800	18,800	18,800	16,384
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,250	1,250	1,250	
0157	Rental of Equipment and Services	33,412	33,412	33,412	31,404
0162	Repair/Maintenance of Equipment	4,051	4,051	4,051	1,724
0166	Dues, Subscriptions and Memberships	7,400	7,400	7,400	4,977
0169	Technical Meeting Costs	1,270	570	570	422
0181	Mobile Communication Services	5,000	5,300	5,300	710
0190	Telephone - Centrex Billing	119,000	112,000	112,000	169,500
0196	Data Circuits	9,300	7,200	7,200	8,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	39,000	39,000	39,000	41,100
0100 Contractual Services - Total*		**$312,899**	**$301,399**	**$301,399**	**$336,774**
0200 Travel					
0245	Reimbursement to Travelers	$1,200	$1,200	$1,200	
0270	Local Transportation	600	600	600	533
0200 Travel - Total*		**$1,800**	**$1,800**	**$1,800**	**$533**
0300 Commodities and Materials					
0348	Books and Related Material	$4,300	$4,300	$4,300	$658
0350	Stationery and Office Supplies	22,700	22,700	22,700	35,618
0300 Commodities and Materials - Total*		**$27,000**	**$27,000**	**$27,000**	**$36,276**
Appropriation Total*		**$3,272,327**	**$3,468,893**	**$3,468,893**	**$3,520,777**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3001 - Office of the City Comptroller							
9927	City Comptroller	1	$165,000	1	$165,000	1	$165,000
9812	First Deputy Director	1	145,008	1	145,008	1	145,008
9651	Deputy Comptroller	1	95,004	1	95,004	1	95,004
1434	Director of Public Information	1	103,740	1	116,904	1	116,904
0362	Assistant to the Director	1	74,712	1	74,712	1	74,712
0139	Senior Fiscal Policy Analyst	1	82,524	1	63,480	1	63,480
Section Position Total		**6**	**$665,988**	**6**	**$660,108**	**6**	**$660,108**
3002 - Internal Audit							
0193	Auditor III	1	$65,424	1	$91,224	1	$91,224
0188	Director of Internal Audit	1	101,700	1	101,700	1	101,700
0186	Manager of Internal Audit	1	90,252				
0155	Manager of Audit and Internal Controls			1	90,252	1	90,252
	Schedule Salary Adjustments		1,596				
Section Position Total		**3**	**$258,972**	**3**	**$283,176**	**3**	**$283,176**
3009 - Financial Systems Support							
9651	Deputy Comptroller	1	$113,352	1	$113,352	1	$113,352
0635	Senior Programmer/Analyst	1	72,156	1	99,648	1	99,648
0629	Principal Programmer/Analyst	1	106,884	1	106,884	1	106,884
0603	Assistant Director of Information Systems	1	101,040	1	101,040	1	101,040
0303	Administrative Assistant III			1	60,600	1	60,600
0193	Auditor III	1	91,224	1	91,224	1	91,224
0184	Accounting Technician III	1	60,600				
0104	Accountant IV	1	91,224	1	91,224	1	91,224
	Schedule Salary Adjustments		4,543		1,190		1,190
Section Position Total		**7**	**$641,023**	**7**	**$665,162**	**7**	**$665,162**
3011 - Fiscal Administration							
9684	Deputy Director	1	$112,332	1	$112,332	1	$112,332
1482	Contract Review Specialist II	1	49,788	1	49,788	1	49,788
0638	Programmer/Analyst	1	83,640	1	83,640	1	83,640
0378	Administrative Supervisor	1	73,752	1	73,752	1	73,752
0345	Contracts Coordinator	1	106,884	1	106,884	1	106,884
0311	Projects Administrator			1	80,340	1	80,340
0308	Staff Assistant	1	68,580	1	65,436	1	65,436
0303	Administrative Assistant III	1	69,648	1	69,648	1	69,648
0302	Administrative Assistant II	1	50,280	1	50,280	1	50,280
0177	Supervisor of Accounts	1	54,672	1	54,672	1	54,672
0123	Fiscal Administrator	1	92,988	1	92,988	1	92,988
0104	Accountant IV	1	91,224	1	91,224	1	91,224
0102	Accountant II	1	76,524	1	76,524	1	76,524
	Schedule Salary Adjustments		2,490		3,002		3,002
Section Position Total		**12**	**$932,802**	**13**	**$1,010,510**	**13**	**$1,010,510**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3012 - Personnel							
1342	Senior Personnel Assistant	1	$63,456	1	$60,600	1	$60,600
1331	Employee Relations Supervisor	1	97,416	1	93,024	1	93,024
1301	Administrative Services Officer I	1	73,752	1	73,752	1	73,752
1301	Administrative Services Officer I	1	64,152	1	64,152	1	64,152
0635	Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0361	Director of Personnel Policies and Utilization	1	88,020	1	88,020	1	88,020
0303	Administrative Assistant III	1	66,492	1	66,492	1	66,492
	Schedule Salary Adjustments				3,633		3,633
Section Position Total		**7**	**$552,936**	**7**	**$549,321**	**7**	**$549,321**
Position Total		**35**	**$3,051,721**	**36**	**$3,168,277**	**36**	**$3,168,277**
	Turnover		**(125,793)**		**(125,793)**		**(125,793)**
Position Net Total		**35**	**$2,925,928**	**36**	**$3,042,484**	**36**	**$3,042,484**

(027/1005/2012)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,246,626	$3,196,346	$3,196,346	$3,333,101
0015	Schedule Salary Adjustments	21,183	21,969	21,969	
0020	Overtime	10,000	10,000	10,000	
0000 Personnel Services - Total*		**$3,277,809**	**$3,228,315**	**$3,228,315**	**$3,333,101**
0100 Contractual Services					
0130	Postage	$16,700	$16,700	$16,700	$12,549
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	80,100	80,100	80,100	83,472
0142	Accounting and Auditing	603,863	603,863	603,863	524,860
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	14,561	14,561	14,561	
0157	Rental of Equipment and Services	13,396	13,396	13,396	12,460
0162	Repair/Maintenance of Equipment	1,050	1,050	1,050	190
0166	Dues, Subscriptions and Memberships	1,800	1,800	1,800	1,320
0169	Technical Meeting Costs	52,924	52,924	52,924	4,442
0190	Telephone - Centrex Billing	16,000	15,000	15,000	16,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	1,500	2,500	2,500	3,400
0100 Contractual Services - Total*		**$801,894**	**$801,894**	**$801,894**	**$658,693**
0200 Travel					
0245	Reimbursement to Travelers	$3,000	$3,000	$3,000	$1,298
0270	Local Transportation	825	825	825	66
0200 Travel - Total*		**$3,825**	**$3,825**	**$3,825**	**$1,364**
0300 Commodities and Materials					
0348	Books and Related Material	$600	$600	$600	$333
0350	Stationery and Office Supplies	20,000	20,000	20,000	24,800
0300 Commodities and Materials - Total*		**$20,600**	**$20,600**	**$20,600**	**$25,133**
Appropriation Total*		**$4,104,128**	**$4,054,634**	**$4,054,634**	**$4,018,291**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3018 - Administration							
9653	Managing Deputy Comptroller	1	$139,800	1	$131,688	1	$131,688
0809	Executive Secretary I			1	34,248	1	34,248
0308	Staff Assistant	1	68,580				
	Schedule Salary Adjustments		2,144		828		828
Section Position Total		**2**	**$210,524**	**2**	**$166,764**	**2**	**$166,764**

Positions and Salaries - Continued

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4051 - General Accounting							
0190	Accounting Technician II	1	$69,648	1	$69,648	1	$69,648
0124	Finance Officer	2	81,876	2	81,876	2	81,876
0120	Supervisor of Accounting	2	92,064	1	98,712	1	98,712
0120	Supervisor of Accounting			1	85,872	1	85,872
0105	Assistant Comptroller	1	102,708	1	102,708	1	102,708
0104	Accountant IV	1	91,224	1	91,224	1	91,224
0104	Accountant IV	1	86,532	1	65,424	1	65,424
0104	Accountant IV	1	65,424				
0103	Accountant III	1	83,640	2	83,640	2	83,640
0102	Accountant II	2	76,524	2	76,524	2	76,524
	Schedule Salary Adjustments		5,311		1,596		1,596
Subsection Position Total		**12**	**$1,005,415**	**12**	**$999,264**	**12**	**$999,264**
4052 - Cost Control							
0308	Staff Assistant			1	$61,620	1	$61,620
0190	Accounting Technician II	1	66,492	1	63,456	1	63,456
0126	Financial Officer	1	63,516				
	Schedule Salary Adjustments		1,524		1,392		1,392
Subsection Position Total		**2**	**$131,532**	**2**	**$126,468**	**2**	**$126,468**
Section Position Total		**14**	**$1,136,947**	**14**	**$1,125,732**	**14**	**$1,125,732**
3041 - Grant and Project Accounting							
4046 - Administrative Services							
9651	Deputy Comptroller	1	$112,332	1	$112,332	1	$112,332
0308	Staff Assistant			1	55,584	1	55,584
0189	Accounting Technician I			1	50,280	1	50,280
0187	Director of Accounting	1	102,024	1	102,024	1	102,024
0105	Assistant Comptroller	1	99,696				
	Schedule Salary Adjustments				1,567		1,567
Subsection Position Total		**3**	**$314,052**	**4**	**$321,787**	**4**	**$321,787**
4053 - Miscellaneous Federal Funds							
1143	Operations Analyst			1	$69,300	1	$69,300
0120	Supervisor of Accounting	1	95,832	1	95,832	1	95,832
0104	Accountant IV	1	86,532				
0103	Accountant III	1	79,212	1	79,212	1	79,212
0102	Accountant II			1	76,524	1	76,524
0101	Accountant I			1	62,292	1	62,292
	Schedule Salary Adjustments		2,964		3,371		3,371
Subsection Position Total		**3**	**$264,540**	**5**	**$386,531**	**5**	**$386,531**

Positions and Salaries - Continued

3041 - Grant and Project Accounting - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4056 - Project Accounting							
0665	Senior Data Entry Operator	1	$48,048	1	$48,048	1	$48,048
0303	Administrative Assistant III	1	63,456	1	45,372	1	45,372
0189	Accounting Technician I	1	63,456				
0189	Accounting Technician I	1	52,740				
0187	Director of Accounting	1	93,024	1	104,772	1	104,772
0187	Director of Accounting			1	93,024	1	93,024
0177	Supervisor of Accounts			1	87,864	1	87,864
0120	Supervisor of Accounting			1	85,104	1	85,104
0105	Assistant Comptroller			1	99,696	1	99,696
0102	Accountant II			1	53,808	1	53,808
0101	Accountant I			1	48,828	1	48,828
	Schedule Salary Adjustments		1,898		7,042		7,042
Subsection Position Total		**5**	**$322,622**	**9**	**$673,558**	**9**	**$673,558**
4076 - UMTA / IDOT							
0126	Financial Officer			1	$63,516	1	$63,516
0120	Supervisor of Accounting	1	85,104				
0104	Accountant IV	1	91,224	1	91,224	1	91,224
0103	Accountant III	1	83,640	2	83,640	2	83,640
0103	Accountant III	1	59,268	1	79,212	1	79,212
0102	Accountant II	1	53,808				
	Schedule Salary Adjustments		2,844		4,292		4,292
Subsection Position Total		**5**	**$375,888**	**5**	**$405,524**	**5**	**$405,524**
4085 - DHS Accounting							
0120	Supervisor of Accounting	1	$95,832	1	$95,832	1	$95,832
0103	Accountant III	1	83,640				
0102	Accountant II	1	76,524				
0101	Accountant I	1	65,424				
	Schedule Salary Adjustments		3,715				
Subsection Position Total		**4**	**$325,135**	**1**	**$95,832**	**1**	**$95,832**
4095 - Health							
0187	Director of Accounting	1	$104,772				
0120	Supervisor of Accounting	1	79,464	1	79,464	1	79,464
0103	Accountant III	1	87,864	1	79,212	1	79,212
0103	Accountant III	1	83,640	1	59,268	1	59,268
0103	Accountant III	1	62,292				
0102	Accountant II	1	76,524				
	Schedule Salary Adjustments		783		1,881		1,881
Subsection Position Total		**6**	**$495,339**	**3**	**$219,825**	**3**	**$219,825**
Section Position Total		**26**	**$2,097,576**	**27**	**$2,103,057**	**27**	**$2,103,057**
Position Total		**42**	**$3,445,047**	**43**	**$3,395,553**	**43**	**$3,395,553**
	Turnover		**(177,238)**		**(177,238)**		**(177,238)**
Position Net Total		**42**	**$3,267,809**	**43**	**$3,218,315**	**43**	**$3,218,315**

(027/1005/2015)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,448,344	$5,435,888	$5,435,888	$5,373,912
0015	Schedule Salary Adjustments	22,344	24,551	24,551	
0039	For the Employment of Students as Trainees	40,000	40,000	40,000	
0000 Personnel Services - Total*		**$5,510,688**	**$5,500,439**	**$5,500,439**	**$5,373,912**
0100 Contractual Services					
0130	Postage	$132,860	$302,860	$302,860	$85,138
0138	For Professional Services for Information Technology Maintenance	155,000	155,000	155,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		3,506,984	3,506,984	
0149	For Software Maintenance and Licensing	344,800	344,800	344,800	19,832
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	261,181	302,181	302,181	33,452
0152	Advertising	7,800	7,800	7,800	5,563
0157	Rental of Equipment and Services	25,000	25,000	25,000	
0162	Repair/Maintenance of Equipment	55,500	55,796	55,796	22,944
0166	Dues, Subscriptions and Memberships	5,442	5,442	5,442	219
0169	Technical Meeting Costs	9,885	9,885	9,885	1,694
0178	Freight and Express Charges	300			
0197	Telephone - Maintenance and Repair of Equipment/Voicemail		21,000	21,000	
0100 Contractual Services - Total*		**$997,768**	**$4,736,748**	**$4,736,748**	**$168,842**
0200 Travel					
0245	Reimbursement to Travelers	$3,338	$3,338	$3,338	
0270	Local Transportation	8,750	8,750	8,750	7,226
0200 Travel - Total*		**$12,088**	**$12,088**	**$12,088**	**$7,226**
0300 Commodities and Materials					
0340	Material and Supplies	$53,900	$53,900	$53,900	
0348	Books and Related Material	2,100	2,100	2,100	
0350	Stationery and Office Supplies	26,900	26,900	26,900	12,114
0300 Commodities and Materials - Total*		**$82,900**	**$82,900**	**$82,900**	**$12,114**
Appropriation Total*		**$6,603,444**	**$10,332,175**	**$10,332,175**	**$5,562,094**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3014 - Administration							
9653	Managing Deputy Comptroller	1	$127,332	1	$127,332	1	$127,332
0318	Assistant to the Commissioner	1	49,668	1	63,276	1	63,276
	Schedule Salary Adjustments		1,170				
Section Position Total		**2**	**$178,170**	**2**	**$190,608**	**2**	**$190,608**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3016 - Financial Strategy							
4006 - Financial Policy							
9651	Deputy Comptroller	1	$119,088	1	$119,088	1	$119,088
1454	Director of Project Development	1	106,248	1	106,248	1	106,248
0810	Executive Secretary II	1	41,220	1	47,424	1	47,424
0311	Projects Administrator	1	92,100	1	92,100	1	92,100
0308	Staff Assistant	1	58,812				
0139	Senior Fiscal Policy Analyst	1	82,524	1	63,480	1	63,480
0105	Assistant Comptroller	1	94,152	1	94,152	1	94,152
	Schedule Salary Adjustments		1,002		1,584		1,584
Subsection Position Total		**7**	**$595,146**	**6**	**$524,076**	**6**	**$524,076**
4079 - Employee Benefits Management							
1912	Project Coordinator	2	$77,280	1	$77,280	1	$77,280
1912	Project Coordinator			1	73,752	1	73,752
0790	Public Relations Coordinator	1	106,884	1	102,060	1	102,060
0392	Assistant Benefits Manager	1	91,656	1	91,656	1	91,656
0366	Staff Assistant - Excluded	1	64,152	1	63,276	1	63,276
0329	Benefits Manager	1	110,112	1	110,112	1	110,112
0308	Staff Assistant	1	65,436	1	65,436	1	65,436
0308	Staff Assistant	1	58,812	1	58,812	1	58,812
0302	Administrative Assistant II	1	63,456	1	57,828	1	57,828
0302	Administrative Assistant II	1	57,828	1	50,280	1	50,280
0233	Benefits Claims Supervisor	1	87,924	1	87,924	1	87,924
0232	Assistant Manager of Audit and Finance	1	97,416	1	97,416	1	97,416
0223	Manager of Audit and Finance	1	85,872	1	85,872	1	85,872
0134	Financial Analyst	1	88,812	1	88,812	1	88,812
	Schedule Salary Adjustments		4,841		4,422		4,422
Subsection Position Total		**14**	**$1,137,761**	**14**	**$1,114,938**	**14**	**$1,114,938**
4080 - Risk Management							
9672	Risk Manager	1	$110,112	1	$110,112	1	$110,112
1711	Senior Risk Analyst	1	77,280	1	77,280	1	77,280
1709	Risk Analyst	1	80,916	1	80,916	1	80,916
Subsection Position Total		**3**	**$268,308**	**3**	**$268,308**	**3**	**$268,308**
Section Position Total		**24**	**$2,001,215**	**23**	**$1,907,322**	**23**	**$1,907,322**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
9651	Deputy Comptroller	1	$118,080	1	$118,080	1	$118,080
1576	Chief Voucher Expediter	1	70,380				
1501	Central Voucher Coordinator	1	63,456	2	60,600	2	60,600
1501	Central Voucher Coordinator	1	60,600	1	45,372	1	45,372
1501	Central Voucher Coordinator	1	52,740	2	37,704	2	37,704
1501	Central Voucher Coordinator	1	48,048				
1501	Central Voucher Coordinator	1	37,704				
0810	Executive Secretary II	1	57,648	1	55,044	1	55,044
0432	Supervising Clerk	1	76,428	1	76,428	1	76,428
0303	Administrative Assistant III			1	66,492	1	66,492
0193	Auditor III	1	91,224	1	91,224	1	91,224
0190	Accounting Technician II	2	69,648	2	69,648	2	69,648
0190	Accounting Technician II	1	60,600	1	60,600	1	60,600
0190	Accounting Technician II	2	57,828	2	57,828	2	57,828
0190	Accounting Technician II	1	55,212	1	55,212	1	55,212
0156	Supervisor of Voucher Auditing	1	70,380	1	70,380	1	70,380
0105	Assistant Comptroller	1	83,352	1	83,352	1	83,352
	Schedule Salary Adjustments		4,754		4,308		4,308
Subsection Position Total		**18**	**$1,205,558**	**18**	**$1,178,052**	**18**	**$1,178,052**
4027 - Voucher / Audit							
0432	Supervising Clerk	1	$76,428	1	$76,428	1	$76,428
0432	Supervising Clerk	1	45,372	1	45,372	1	45,372
0193	Auditor III			1	65,424	1	65,424
0190	Accounting Technician II	1	69,648	1	69,648	1	69,648
0190	Accounting Technician II	1	63,456	1	60,600	1	60,600
0190	Accounting Technician II	1	60,600	1	57,828	1	57,828
0190	Accounting Technician II	1	55,212	1	55,212	1	55,212
0190	Accounting Technician II	1	41,364	1	41,364	1	41,364
0189	Accounting Technician I			1	63,456	1	63,456
0126	Financial Officer	1	63,516	1	84,780	1	84,780
	Schedule Salary Adjustments		4,587		6,385		6,385
Subsection Position Total		**8**	**$480,183**	**10**	**$626,497**	**10**	**$626,497**

3017 - Financial Operations - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4036 - Payroll Systems and Operations							
9651	Deputy Comptroller	1	$112,332	1	$112,332	1	$112,332
1912	Project Coordinator	1	73,752	1	54,492	1	54,492
1912	Project Coordinator	1	62,640				
0690	Help Desk Technician	1	91,980	1	91,980	1	91,980
0690	Help Desk Technician	1	54,672	1	47,580	1	47,580
0690	Help Desk Technician	1	49,788				
0635	Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0629	Principal Programmer/Analyst	1	76,116	1	76,116	1	76,116
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0625	Chief Programmer/Analyst	1	105,564	1	105,564	1	105,564
0431	Clerk IV			1	50,280	1	50,280
0311	Projects Administrator	1	107,952	1	107,952	1	107,952
0308	Staff Assistant	1	71,796	1	71,796	1	71,796
0308	Staff Assistant			1	61,620	1	61,620
0192	Auditor II	3	83,640	3	83,640	3	83,640
0192	Auditor II			1	79,212	1	79,212
0190	Accounting Technician II	1	63,456	1	63,456	1	63,456
0190	Accounting Technician II	1	55,212	1	55,212	1	55,212
0121	Payroll Administrator	1	106,884	1	106,884	1	106,884
0121	Payroll Administrator	1	93,024	1	80,916	1	80,916
0121	Payroll Administrator	1	88,812				
0114	Assistant Payroll Administrator	1	70,380	1	70,380	1	70,380
0114	Assistant Payroll Administrator	1	63,516	1	62,640	1	62,640
	Schedule Salary Adjustments		5,990		7,852		7,852
Subsection Position Total		**22**	**$1,814,786**	**22**	**$1,767,184**	**22**	**$1,767,184**
Section Position Total		**48**	**$3,500,527**	**50**	**$3,571,733**	**50**	**$3,571,733**
Position Total		**74**	**$5,679,912**	**75**	**$5,669,663**	**75**	**$5,669,663**
Turnover			**(209,224)**		**(209,224)**		**(209,224)**
Position Net Total		**74**	**$5,470,688**	**75**	**$5,460,439**	**75**	**$5,460,439**

(027/1005/2020)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$21,585,659	$20,744,211	$20,744,211	$19,099,645
0012	Contract Wage Increment - Prevailing Rate	81,682	46,859	46,859	
0015	Schedule Salary Adjustments	100,006	108,681	108,681	
0020	Overtime	53,468	53,468	53,468	927
0039	For the Employment of Students as Trainees	15,000	15,000	15,000	
0091	Uniform Allowance	110,750	110,750	110,750	85,107
0000 Personnel Services - Total*		**$21,946,565**	**$21,078,969**	**$21,078,969**	**$19,185,679**
0100 Contractual Services					
0125	Office and Building Services	$5,000	$5,000	$5,000	$15,629
0130	Postage	115,627	115,627	115,627	77,668
0138	For Professional Services for Information Technology Maintenance	22,439,500	17,104,000	17,104,000	16,227,996
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,075,310	4,054,310	4,054,310	3,657,419
0149	For Software Maintenance and Licensing	117,363	121,863	121,863	56,976
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,000	12,500	12,500	2,535
0152	Advertising	7,200	7,200	7,200	
0156	Lock Box Rental	16,828	16,828	16,828	10,298
0157	Rental of Equipment and Services	119,000	119,000	119,000	97,233
0162	Repair/Maintenance of Equipment	787,739	787,739	787,739	581,399
0166	Dues, Subscriptions and Memberships	100	100	100	
0169	Technical Meeting Costs	9,244	9,244	9,244	49
0178	Freight and Express Charges	2,220	2,220	2,220	420
0179	Messenger Service	50,000	50,000	50,000	46,480
0181	Mobile Communication Services	160,000	170,000	170,000	181,100
0189	Telephone - Non-Centrex Billings	9,000	9,000	9,000	12,000
0190	Telephone - Centrex Billing	94,500	83,000	83,000	134,000
0196	Data Circuits	45,000	35,700	35,700	44,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	115,230	120,000	120,000	127,000
0100 Contractual Services - Total*		**$28,173,861**	**$22,823,331**	**$22,823,331**	**$21,272,202**
0200 Travel					
0228	Out of Town Travel for Auditors Only	$3,000	$6,000	$6,000	
0229	Transportation and Expense Allowance	10,450	22,995	22,995	4,688
0270	Local Transportation	4,226	4,226	4,226	36
0200 Travel - Total*		**$17,676**	**$33,221**	**$33,221**	**$4,724**
0300 Commodities and Materials					
0339	Revenue Stamps	$79,500	$79,500	$79,500	$34,185
0348	Books and Related Material	600	600	600	
0350	Stationery and Office Supplies	195,962	195,962	195,962	126,712
0300 Commodities and Materials - Total*		**$276,062**	**$276,062**	**$276,062**	**$160,897**
Appropriation Total*		**$50,414,164**	**$44,211,583**	**$44,211,583**	**$40,623,502**
Department Total		**$64,394,063**	**$62,067,285**	**$62,067,285**	**$53,724,664**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3100 - Administration							
9814	Managing Deputy Director	1	$131,688	1	$131,688	1	$131,688
0320	Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
Section Position Total		**2**	**$205,440**	**2**	**$205,440**	**2**	**$205,440**
3154 - Payment Processing							
4641 - Cashiering							
9684	Deputy Director	1	$118,080	1	$118,080	1	$118,080
0432	Supervising Clerk	1	72,936	1	69,648	1	69,648
0432	Supervising Clerk	2	63,456	2	63,456	2	63,456
0432	Supervising Clerk	1	54,672	1	52,200	1	52,200
0432	Supervising Clerk	1	45,372	1	45,372	1	45,372
0308	Staff Assistant	1	75,240	1	75,240	1	75,240
0248	Supervisor of Payment Center	2	88,812	2	88,812	2	88,812
0248	Supervisor of Payment Center	2	80,916	1	80,916	1	80,916
0248	Supervisor of Payment Center			1	77,280	1	77,280
0237	Coordinator of Payment Services	1	63,516	1	62,640	1	62,640
0235	Payment Services Representative	4	63,456	5	63,456	5	63,456
0235	Payment Services Representative	1	60,600	1	60,600	1	60,600
0235	Payment Services Representative	3	57,828	2	57,828	2	57,828
0235	Payment Services Representative	2	55,212	3	55,212	3	55,212
0235	Payment Services Representative	8	52,740	6	52,740	6	52,740
0235	Payment Services Representative	1	48,048	4	50,280	4	50,280
0235	Payment Services Representative	4	37,704	2	37,704	2	37,704
0235	Payment Services Representative	12M	3,142M	12M	3,142M	12M	3,142M
0167	Manager of Revenue Collections	1	69,684	1	69,684	1	69,684
	Schedule Salary Adjustments		18,542		15,669		15,669
Subsection Position Total		**36**	**$2,241,230**	**36**	**$2,261,109**	**36**	**$2,261,109**
4642 - Reconciliation							
0308	Staff Assistant	1	$68,580	1	$68,580	1	$68,580
0187	Director of Accounting	1	104,772	1	104,772	1	104,772
0101	Accountant I	1	48,828	1	48,828	1	48,828
	Schedule Salary Adjustments		2,918		1,176		1,176
Subsection Position Total		**3**	**$225,098**	**3**	**$223,356**	**3**	**$223,356**
Section Position Total		**39**	**$2,466,328**	**39**	**$2,484,465**	**39**	**$2,484,465**

Positions and Salaries - Continued

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3156 - Tax Policy and Administration							
4662 - Tax Policy							
2921	Senior Research Analyst			1	$76,524	1	$76,524
0195	Auditor IV - Excluded			1	83,100	1	83,100
0193	Auditor III	1	91,224	2	91,224	2	91,224
0192	Auditor II	1	83,640	1	83,640	1	83,640
0191	Auditor I	1	76,524	1	76,524	1	76,524
0191	Auditor I	1	72,156	1	68,616	1	68,616
0191	Auditor I	2	65,424	4	62,292	4	62,292
0191	Auditor I	1	62,292	1	59,268	1	59,268
0191	Auditor I	2	53,808				
0190	Accounting Technician II	1	55,212				
0190	Accounting Technician II	1	41,364				
0149	Supervisor of Auditing	1	102,024	1	102,024	1	102,024
0146	Manager of Tax Policy	1	99,696	1	99,696	1	99,696
0104	Accountant IV	1	65,424	1	65,424	1	65,424
	Schedule Salary Adjustments		14,942		11,080		11,080
Subsection Position Total		**14**	**$1,002,962**	**15**	**$1,157,512**	**15**	**$1,157,512**
4664 - Field Auditing							
0194	Auditor IV	5	$108,924	5	$108,924	5	$108,924
0193	Auditor III	5	91,224	4	91,224	4	91,224
0193	Auditor III			1	65,424	1	65,424
0193	Auditor III			2	86,532	2	86,532
0192	Auditor II	9	83,640	6	83,640	6	83,640
0192	Auditor II	3	79,212	4	79,212	4	79,212
0192	Auditor II	1	68,616	2	75,768	2	75,768
0192	Auditor II	1	59,268	1	65,424	1	65,424
0192	Auditor II			1	59,268	1	59,268
0191	Auditor I	2	76,524	1	76,524	1	76,524
0191	Auditor I	3	65,424	1	72,156	1	72,156
0191	Auditor I	1	62,292	3	62,292	3	62,292
0191	Auditor I	1	53,808	1	59,268	1	59,268
0191	Auditor I			1	53,808	1	53,808
0149	Supervisor of Auditing	1	100,620	1	100,620	1	100,620
0149	Supervisor of Auditing	1	99,108	1	99,108	1	99,108
0149	Supervisor of Auditing	3	90,252	3	90,252	3	90,252
	Schedule Salary Adjustments		17,241		22,645		22,645
Subsection Position Total		**36**	**$3,072,165**	**38**	**$3,184,681**	**38**	**$3,184,681**

3156 - Tax Policy and Administration - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4666 - Tax Administration							
9684	Deputy Director	1	$128,004	1	$128,004	1	$128,004
0308	Staff Assistant	1	65,436	1	64,548	1	64,548
0303	Administrative Assistant III	1	72,936	1	69,648	1	69,648
0192	Auditor II	3	83,640	3	83,640	3	83,640
0192	Auditor II	1	68,616	1	65,424	1	65,424
0190	Accounting Technician II	1	69,648	1	69,648	1	69,648
0190	Accounting Technician II	1	63,456	1	63,456	1	63,456
0190	Accounting Technician II	1	57,828	1	57,828	1	57,828
0190	Accounting Technician II	1	55,212	1	52,740	1	52,740
0190	Accounting Technician II	1	49,788	1	49,788	1	49,788
0150	Manager of Auditing	1	113,208	1	113,208	1	113,208
0149	Supervisor of Auditing	1	102,708	1	102,708	1	102,708
	Schedule Salary Adjustments		1,885		3,374		3,374
Subsection Position Total		**14**	**$1,099,645**	**14**	**$1,091,294**	**14**	**$1,091,294**
Section Position Total		**64**	**$5,174,772**	**67**	**$5,433,487**	**67**	**$5,433,487**

3157 - Street Operations

4674 - Parking Enforcement							
7482	Parking Enforcement Aide	1	$60,648	1	$58,860	1	$58,860
7482	Parking Enforcement Aide	1	57,900	1	56,208	1	56,208
7482	Parking Enforcement Aide	2	55,248	1	53,628	1	53,628
7482	Parking Enforcement Aide	7	52,764	7	51,216	7	51,216
7482	Parking Enforcement Aide	8	50,400	7	48,924	7	48,924
7482	Parking Enforcement Aide	19	48,060	16	46,656	16	46,656
7482	Parking Enforcement Aide	2	45,924	6	44,568	6	44,568
7482	Parking Enforcement Aide	2	35,328	1	42,516	1	42,516
7482	Parking Enforcement Aide	1,272M	2,944M	1,272M	2,944M	1,272M	2,944M
7482	Parking Enforcement Aide			2	35,328	2	35,328
7481	Field Supervisor I - Parking Enforcement	3	60,648	4	56,208	4	56,208
7481	Field Supervisor I - Parking Enforcement	1	57,900	2	51,216	2	51,216
7481	Field Supervisor I - Parking Enforcement	1	55,248	1	48,924	1	48,924
7481	Field Supervisor I - Parking Enforcement	1	52,764	2	44,568	2	44,568
7481	Field Supervisor I - Parking Enforcement	1	50,400	1	42,516	1	42,516
7481	Field Supervisor I - Parking Enforcement	3	48,060	2	38,748	2	38,748
7481	Field Supervisor I - Parking Enforcement	1	44,568				
7481	Field Supervisor I - Parking Enforcement	1	38,748				
	Schedule Salary Adjustments		25,856		17,757		17,757
Subsection Position Total		**54**	**$6,473,612**	**54**	**$6,344,613**	**54**	**$6,344,613**
4675 - Booting							
7119	Supervisor of Booting Operations	1	$59,796	1	$93,024	1	$93,024
7113	Supervising Booter - Parking	5	31.57H	5	31.57H	5	31.57H
7112	Booter - Parking	20,800H	30.50H	20,800H	30.50H	20,800H	30.50H
7112	Booter - Parking	25	30.50H	25	30.50H	25	30.50H
	Schedule Salary Adjustments		1,422				
Subsection Position Total		**31**	**$2,609,946**	**31**	**$2,641,752**	**31**	**$2,641,752**

3157 - Street Operations - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4676 - Enforcement Administration							
9684	Deputy Director	1	$118,080	1	$118,080	1	$118,080
4268	Director of Security	1	89,364	1	80,100	1	80,100
1217	Parking Investigator	1	70,380	1	67,224	1	67,224
1217	Parking Investigator	2	67,224	3	64,152	3	64,152
1217	Parking Investigator	1	64,152	1	60,408	1	60,408
1217	Parking Investigator	1	63,276	1	52,008	1	52,008
1217	Parking Investigator	2	45,240	1	45,240	1	45,240
0431	Clerk IV	1	37,704	1	60,600	1	60,600
0381	Director of Administration II	1	80,916	1	77,280	1	77,280
0330	Parking Revenue Security Supervisor	1	84,780	1	80,916	1	80,916
0330	Parking Revenue Security Supervisor	1	77,280	1	77,280	1	77,280
0308	Staff Assistant	1	61,620	1	68,580	1	68,580
0306	Assistant Director	2	90,252	2	90,252	2	90,252
0101	Accountant I	1	69,300	1	69,300	1	69,300
	Schedule Salary Adjustments		4,345		11,159		11,159
Subsection Position Total		**17**	**$1,226,629**	**17**	**$1,241,135**	**17**	**$1,241,135**
4677 - Field Support							
9536	Laborer - Parking Operations	3	$37.00H	3	$36.20H	3	$36.20H
8244	Foreman of Laborers	2,080H	37.90H	2,080H	37.10H	2,080H	37.10H
Subsection Position Total		**3**	**$309,712**	**3**	**$303,056**	**3**	**$303,056**
4678 - Permits							
6323	Laborer	2,080H	$37.00H	2,080H	$36.20H	2,080H	$36.20H
6144	Engineering Technician V	2	79,992	1	79,992	1	79,992
6144	Engineering Technician V			1	76,428	1	76,428
6139	Field Supervisor	1	80,916	1	77,280	1	77,280
0431	Clerk IV	1	52,740	1	52,740	1	52,740
0330	Parking Revenue Security Supervisor	1	80,916	1	80,916	1	80,916
0303	Administrative Assistant III	1	69,648	1	66,492	1	66,492
0302	Administrative Assistant II	1	55,212	1	52,740	1	52,740
	Schedule Salary Adjustments		1,882		4,665		4,665
Subsection Position Total		**7**	**$578,258**	**7**	**$566,549**	**7**	**$566,549**
Section Position Total		**112**	**$11,198,157**	**112**	**$11,097,105**	**112**	**$11,097,105**

3220 - Accounts Receivable

4201 - Billing, Noticing and Customer Service							
9684	Deputy Director	1	$112,332	1	$112,332	1	$112,332
1912	Project Coordinator	1	88,812	1	84,780	1	84,780
0432	Supervising Clerk	1	69,648	1	69,648	1	69,648
0420	Collections Representative	1	55,212	2	52,740	2	52,740
0420	Collections Representative	1	52,740				
0307	Administrative Assistant II - Excluded	1	55,044	1	55,044	1	55,044
0145	Manager of Compliance Analysis	1	101,004	1	101,004	1	101,004
	Schedule Salary Adjustments				5,859		5,859
Subsection Position Total		**7**	**$534,792**	**7**	**$534,147**	**7**	**$534,147**

3220 - Accounts Receivable - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4202 - Advanced Collections							
1912	Project Coordinator	1	$80,916	2	$77,280	2	$77,280
1912	Project Coordinator	1	77,280				
0432	Supervising Clerk	1	45,372	1	76,428	1	76,428
0431	Clerk IV	2	63,456	2	63,456	2	63,456
0431	Clerk IV	2	60,600	1	60,600	1	60,600
0431	Clerk IV	2	55,212	1	57,828	1	57,828
0431	Clerk IV	2	52,740	3	52,740	3	52,740
0431	Clerk IV	1	37,704	1	50,280	1	50,280
0431	Clerk IV			1	37,704	1	37,704
0430	Clerk III	1	52,740	1	50,280	1	50,280
0420	Collections Representative	1	60,600	1	57,828	1	57,828
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
0303	Administrative Assistant III	1	66,492	1	63,456	1	63,456
0212	Director of Collection Processing	1	97,416	1	97,416	1	97,416
0167	Manager of Revenue Collections	1	69,684	1	69,684	1	69,684
0102	Accountant II	1	76,524	1	76,524	1	76,524
	Schedule Salary Adjustments		5,973		15,297		15,297
Subsection Position Total		**19**	**$1,196,337**	**19**	**$1,214,637**	**19**	**$1,214,637**
4203 - Project Management and Reporting							
7401	Customer Services Supervisor	1	$67,224				
0712	Senior Public Information Officer	1	80,916	1	80,916	1	80,916
0310	Project Manager			1	84,180	1	84,180
	Schedule Salary Adjustments		2,367				
Subsection Position Total		**2**	**$150,507**	**2**	**$165,096**	**2**	**$165,096**
4204 - Citation Administration							
9684	Deputy Director	1	$118,080	1	$116,688	1	$116,688
7405	Traffic Enforcement Technician-Hourly		16.00H				
7404	Traffic Enforcement Technician		16.00H				
7404	Traffic Enforcement Technician	25	16.00H				
7403	Supervising Traffic Enforcement Technician	3	19.75H				
3092	Program Director	1	63,516				
0308	Staff Assistant	1	71,796	1	61,620	1	61,620
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	1	60,600	1	52,740	1	52,740
0275	Assistant Manager of Collections	1	88,812	1	88,812	1	88,812
	Schedule Salary Adjustments		2,633				
Subsection Position Total		**34**	**$1,424,133**	**5**	**$383,316**	**5**	**$383,316**
Section Position Total		**62**	**$3,305,769**	**33**	**$2,297,196**	**33**	**$2,297,196**
Position Total		**279**	**$22,350,466**	**253**	**$21,517,693**	**253**	**$21,517,693**
Turnover			**(664,801)**		**(664,801)**		**(664,801)**
Position Net Total		**279**	**$21,685,665**	**253**	**$20,852,892**	**253**	**$20,852,892**
Department Position Total		**430**	**$34,527,146**	**407**	**$33,751,186**	**407**	**$33,751,186**
Turnover			**(1,177,056)**		**(1,177,056)**		**(1,177,056)**
Department Position Net Total		**430**	**$33,350,090**	**407**	**$32,574,130**	**407**	**$32,574,130**

028 - CITY TREASURER

(028/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,863,081	$1,777,271	$1,777,271	$1,768,321
0015	Schedule Salary Adjustments	10,057	10,749	10,749	
0039	For the Employment of Students as Trainees	19,900	19,900	19,900	1,810
0000 Personnel Services - Total*		**$1,893,038**	**$1,807,920**	**$1,807,920**	**$1,770,131**
0100 Contractual Services					
0130	Postage	$1,500	$2,500	$2,500	$183
0137	Accounting and Auditing	100,000	100,000	100,000	90,000
0138	For Professional Services for Information Technology Maintenance	16,000	16,000	16,000	11,060
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	220,000	220,000	220,000	199,819
0162	Repair/Maintenance of Equipment	10,104	10,104	10,104	6,376
0166	Dues, Subscriptions and Memberships	72,205	70,205	70,205	57,428
0169	Technical Meeting Costs	2,650	2,650	2,650	
0179	Messenger Service	500	500	500	31
0181	Mobile Communication Services	1,400	1,300	1,300	1,300
0189	Telephone - Non-Centrex Billings		2,900	2,900	1,039
0190	Telephone - Centrex Billing	9,200	12,000	12,000	12,000
0196	Data Circuits	600	1,800	1,800	1,800
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	1,570	2,000	2,000	2,000
0100 Contractual Services - Total*		**$435,729**	**$441,959**	**$441,959**	**$383,036**
0200 Travel					
0270	Local Transportation	975	975	975	135
0200 Travel - Total*		**$975**	**$975**	**$975**	**$135**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	6,500	6,500	6,500	9,975
0300 Commodities and Materials - Total*		**$6,500**	**$6,500**	**$6,500**	**$9,975**
Appropriation Total*		**$2,336,242**	**$2,257,354**	**$2,257,354**	**$2,163,277**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Executive							
9928	City Treasurer	1	$133,545	1	$133,545	1	$133,545
0705	Director Public Affairs	1	102,708	1	102,708	1	102,708
0340	Assistant to the City Treasurer	1	76,512	1	73,020	1	73,020
	Schedule Salary Adjustments				437		437
Section Position Total		**3**	**$312,765**	**3**	**$309,710**	**3**	**$309,710**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	$85,020	1	$82,500	1	$82,500
9673	Deputy City Treasurer	1	113,898	1	113,900	1	113,900
0242	Portfolio Manager	1	64,152	1	60,496	1	60,496
Section Position Total		**3**	**$263,070**	**3**	**$256,896**	**3**	**$256,896**
3015 - Financial Reporting							
9676	Assistant City Treasurer	1	$85,020	1	$82,500	1	$82,500
0810	Executive Secretary II	1	49,668	1	47,424	1	47,424
0308	Staff Assistant	1	72,936	1	72,936	1	72,936
0194	Auditor IV	1	108,924	1	108,924	1	108,924
0187	Director of Accounting	1	107,712	1	107,712	1	107,712
0104	Accountant IV	2	91,224	1	91,224	1	91,224
0104	Accountant IV			1	86,532	1	86,532
0103	Accountant III	1	75,768	1	72,156	1	72,156
0101	Accountant I	1	69,300	1	69,300	1	69,300
	Schedule Salary Adjustments		6,183		6,055		6,055
Section Position Total		**9**	**$757,959**	**9**	**$744,763**	**9**	**$744,763**
3020 - Administration							
9673	Deputy City Treasurer	1	$113,898	1	$113,900	1	$113,900
0809	Executive Secretary I	1	41,364	1	39,516	1	39,516
0340	Assistant to the City Treasurer	1	80,916	1	76,512	1	76,512
	Schedule Salary Adjustments		3,874		4,257		4,257
Section Position Total		**3**	**$240,052**	**3**	**$234,185**	**3**	**$234,185**
3025 - Economic Development							
9676	Assistant City Treasurer	1	$79,320	1	$74,850	1	$74,850
9673	Deputy City Treasurer	1	95,100	1	95,100	1	95,100
1430	Policy Analyst	1	50,160				
0117	Assistant Director of Finance	1	74,712	1	72,516	1	72,516
Section Position Total		**4**	**$299,292**	**3**	**$242,466**	**3**	**$242,466**
Position Total		**22**	**$1,873,138**	**21**	**$1,788,020**	**21**	**$1,788,020**

030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,874,587	$2,805,899	$2,805,899	$2,694,288
0015	Schedule Salary Adjustments	16,027	13,651	13,651	
0020	Overtime	500	500	500	
0000 Personnel Services - Total*		**$2,891,114**	**$2,820,050**	**$2,820,050**	**$2,694,288**
0100 Contractual Services					
0130	Postage	$56,273	$46,420	$46,420	$42,244
0138	For Professional Services for Information Technology Maintenance	786,081	819,283	819,283	745,030
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,942,805	3,491,250	3,491,250	3,321,748
0143	Court Reporting	68,466	68,466	68,466	63,958
0157	Rental of Equipment and Services	8,144	8,144	8,144	7,449
0162	Repair/Maintenance of Equipment	5,070	5,070	5,070	4,460
0166	Dues, Subscriptions and Memberships	1,814	1,814	1,814	728
0169	Technical Meeting Costs	970	890	890	273
0179	Messenger Service	5,673	5,673	5,673	4,272
0190	Telephone - Centrex Billing	27,000	26,000	26,000	26,700
0195	Relocation Expenses	500	500	500	18
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	4,650	5,000	5,000	6,500
0100 Contractual Services - Total*		**$4,907,446**	**$4,478,510**	**$4,478,510**	**$4,223,380**
0200 Travel					
0229	Transportation and Expense Allowance	2,000	2,000	2,000	907
0200 Travel - Total*		**$2,000**	**$2,000**	**$2,000**	**$907**
0300 Commodities and Materials					
0340	Material and Supplies	$25,091	$25,091	$25,091	$28,998
0348	Books and Related Material	1,318	1,318	1,318	530
0350	Stationery and Office Supplies	8,699	8,699	8,699	11,293
0300 Commodities and Materials - Total*		**$35,108**	**$35,108**	**$35,108**	**$40,821**
Appropriation Total*		**$7,835,668**	**$7,335,668**	**$7,335,668**	**$6,959,396**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3005 - Office of the Director							
4005 - Director's Office							
9930	Director of Administrative Hearings	1	$156,420	1	$156,420	1	$156,420
0305	Assistant to the Executive Director	1	73,752	1	73,752	1	73,752
0303	Administrative Assistant III	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	1	52,740	1	52,740	1	52,740
	Schedule Salary Adjustments		4,650				
Subsection Position Total		**4**	**$351,018**	**4**	**$346,368**	**4**	**$346,368**
4010 - Support Services							
9818	Deputy Director of Administrative Adjudication	1	$129,108	1	$129,108	1	$129,108
1912	Project Coordinator	1	77,280				
0419	Customer Account Representative	1	50,280	1	37,704	1	37,704
0366	Staff Assistant - Excluded			1	70,380	1	70,380
0303	Administrative Assistant III	1	66,492	1	66,492	1	66,492
0302	Administrative Assistant II	1	60,600	1	57,828	1	57,828
0302	Administrative Assistant II	1	52,740	1	37,704	1	37,704
	Schedule Salary Adjustments		2,366		2,093		2,093
Subsection Position Total		**6**	**$438,866**	**6**	**$401,309**	**6**	**$401,309**
Section Position Total		**10**	**$789,884**	**10**	**$747,677**	**10**	**$747,677**
3010 - Finance and Administration							
4015 - Financial/Personnel/Payroll Management							
1302	Administrative Services Officer II	1	$88,812	1	$88,812	1	$88,812
0305	Assistant to the Executive Director	1	88,812	1	84,780	1	84,780
	Schedule Salary Adjustments				1,680		1,680
Subsection Position Total		**2**	**$177,624**	**2**	**$175,272**	**2**	**$175,272**
Section Position Total		**2**	**$177,624**	**2**	**$175,272**	**2**	**$175,272**
3015 - Operational Services							
4025 - Administration							
9820	Assistant Manager of Administrative Adjudication	1	$93,432	1	$93,432	1	$93,432
0378	Administrative Supervisor	1	63,276	1	63,276	1	63,276
0303	Administrative Assistant III	1	60,600	1	60,600	1	60,600
0302	Administrative Assistant II	1	60,600	1	57,828	1	57,828
0302	Administrative Assistant II	1	55,212	1	55,212	1	55,212
	Schedule Salary Adjustments		1,616		1,733		1,733
Subsection Position Total		**5**	**$334,736**	**5**	**$332,081**	**5**	**$332,081**

3015 - Operational Services - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4100 - Building Hearings Division							
1660	Senior Administrative Law Officer	1	$91,980	1	$91,980	1	$91,980
0308	Staff Assistant	1	75,240	1	75,240	1	75,240
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	1	57,828	2	55,212	2	55,212
0302	Administrative Assistant II	1	55,212				
	Schedule Salary Adjustments		2,180		436		436
Subsection Position Total		**5**	**$345,896**	**5**	**$341,536**	**5**	**$341,536**
4350 - Consumer and Environmental Division							
1660	Senior Administrative Law Officer	1	$91,980	1	$91,980	1	$91,980
0432	Supervising Clerk	1	69,648	1	66,492	1	66,492
0308	Staff Assistant	1	68,580	1	65,436	1	65,436
0302	Administrative Assistant II	1	60,600	2	57,828	2	57,828
0302	Administrative Assistant II	1	57,828	1	50,280	1	50,280
0302	Administrative Assistant II	1	52,740				
	Schedule Salary Adjustments				3,227		3,227
Subsection Position Total		**6**	**$401,376**	**6**	**$393,071**	**6**	**$393,071**
4400 - Municipal Hearings Division							
1660	Senior Administrative Law Officer	1	$91,980	1	$91,980	1	$91,980
0432	Supervising Clerk	1	63,456	1	63,456	1	63,456
0308	Staff Assistant	1	68,580	1	65,436	1	65,436
0302	Administrative Assistant II	1	57,828	2	55,212	2	55,212
0302	Administrative Assistant II	1	55,212	1	52,740	1	52,740
0302	Administrative Assistant II	1	52,740	1	48,048	1	48,048
0302	Administrative Assistant II	1	50,280				
	Schedule Salary Adjustments		3,670		2,432		2,432
Subsection Position Total		**7**	**$443,746**	**7**	**$434,516**	**7**	**$434,516**
4500 - Vehicle Hearings Division							
9844	Senior Hearing Officer	1	$66,696	1	$66,696	1	$66,696
1660	Senior Administrative Law Officer	1	91,980	1	91,980	1	91,980
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	3	52,740	2	52,740	2	52,740
0302	Administrative Assistant II			1	50,280	1	50,280
0123	Fiscal Administrator	1	111,996	1	111,996	1	111,996
	Schedule Salary Adjustments		1,545		2,050		2,050
Subsection Position Total		**7**	**$493,893**	**7**	**$491,938**	**7**	**$491,938**
Section Position Total		**30**	**$2,019,647**	**30**	**$1,993,142**	**30**	**$1,993,142**
Position Total		**42**	**$2,987,155**	**42**	**$2,916,091**	**42**	**$2,916,091**
	Turnover		**(96,541)**		**(96,541)**		**(96,541)**
Position Net Total		**42**	**$2,890,614**	**42**	**$2,819,550**	**42**	**$2,819,550**

031 - DEPARTMENT OF LAW

(031/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$24,458,022	$24,481,158	$24,481,158	$24,885,898
0015	Schedule Salary Adjustments	42,635	25,112	25,112	
0020	Overtime	29,332	3,734	3,734	18,378
0039	For the Employment of Students as Trainees	13,143	20,025	20,025	
0000 Personnel Services - Total*		**$24,543,132**	**$24,530,029**	**$24,530,029**	**$24,904,276**
0100 Contractual Services					
0130	Postage	$37,473	$38,727	$38,727	$27,951
0138	For Professional Services for Information Technology Maintenance	257,318	268,678	268,678	212,156
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,118,316	1,068,134	1,068,734	1,035,666
0141	Appraisals	8,070	8,070	8,070	3,792
0143	Court Reporting	968,606	1,078,007	1,078,007	1,184,068
0145	Legal Expenses	125,373	123,777	123,777	130,316
0149	For Software Maintenance and Licensing	9,752	9,872	9,872	9,813
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	10,013	7,577	7,577	7,452
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	128,765	105,733	105,733	89,477
0157	Rental of Equipment and Services	8,812	9,407	9,407	5,898
0162	Repair/Maintenance of Equipment	3,444	3,675	3,675	2,419
0166	Dues, Subscriptions and Memberships	140,335	119,424	119,424	96,456
0169	Technical Meeting Costs	40,050	40,249	40,249	37,971
0178	Freight and Express Charges	10,648	11,730	11,730	11,760
0181	Mobile Communication Services	21,627	43,254	43,254	26,463
0186	Pagers	48	48	48	42
0190	Telephone - Centrex Billing	113,742	122,553	122,553	115,037
0191	Telephone - Relocations of Phone Lines	801	600		
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	22,552	26,433	26,433	31,625
0100 Contractual Services - Total*		**$3,025,745**	**$3,085,948**	**$3,085,948**	**$3,028,362**
0200 Travel					
0229	Transportation and Expense Allowance	$5,937	$1,840	$1,840	$5,521
0245	Reimbursement to Travelers	54,013	54,907	54,907	63,657
0270	Local Transportation	55,393	60,074	60,074	33,427
0200 Travel - Total*		**$115,343**	**$116,821**	**$116,821**	**$102,605**
0300 Commodities and Materials					
0348	Books and Related Material	$21,053	$21,560	$21,560	$18,136
0350	Stationery and Office Supplies	128,968	130,000	130,000	123,626
0300 Commodities and Materials - Total*		**$150,021**	**$151,560**	**$151,560**	**$141,762**
Appropriation Total*		**$27,834,241**	**$27,884,358**	**$27,884,358**	**$28,177,005**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3006 - Administration							
4005 - Corporation Counsel's Office							
9931	Corporation Counsel	1	$173,664	1	$173,664	1	$173,664
1657	First Assistant Corporation Counsel	1	149,160	1	149,160	1	149,160
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1644	Administrative Assistant of Corporation Counsel			1	67,008	1	67,008
1644	Administrative Assistant of Corporation Counsel			1	75,000	1	75,000
1641	Assistant Corporation Counsel Supervisor - Senior		84,864		84,864		84,864
1623	Paralegal II - Labor			1	57,648	1	57,648
0866	Executive Legal Secretary	1	41,220				
0802	Executive Administrative Assistant II	1	75,000				
0802	Executive Administrative Assistant II	1	67,008				
0705	Director Public Affairs	1	113,448	1	113,448	1	113,448
	Schedule Salary Adjustments		1,002				
Subsection Position Total		**7**	**$757,578**	**7**	**$773,004**	**7**	**$773,004**
4010 - Administrative Services							
1695	Administrative Deputy	1	$137,076	1	$137,076	1	$137,076
1677	Chief Law Librarian	1	97,416	1	97,416	1	97,416
1669	Law Library Technical Assistant	1	43,020	1	43,020	1	43,020
1661	Dir of Attorney Recruitment &Professional Development - Law	1	109,728	1	109,728	1	109,728
1643	Assistant Corporation Counsel		35.00H		35.00H		35.00H
1302	Administrative Services Officer II	1	80,916	1	80,916	1	80,916
1158	Chief Methods Analyst	1	70,380	1	67,224	1	67,224
0638	Programmer/Analyst	1	83,640	1	83,640	1	83,640
0601	Director of Information Systems	1	100,428	1	100,428	1	100,428
0379	Director of Administration	1	92,100	1	92,100	1	92,100
0378	Administrative Supervisor	1	45,240	1	45,240	1	45,240
0366	Staff Assistant - Excluded	1	60,408	1	60,408	1	60,408
0361	Director of Personnel Policies and Utilization	1	101,700	1	101,700	1	101,700
0190	Accounting Technician II	1	69,648	1	69,648	1	69,648
0164	Supervising Timekeeper	1	47,904	1	47,904	1	47,904
0124	Finance Officer	1	80,256	1	80,256	1	80,256
	Schedule Salary Adjustments		3,668		2,670		2,670
Subsection Position Total		**15**	**$1,223,528**	**15**	**$1,219,374**	**15**	**$1,219,374**
Section Position Total		**22**	**$1,981,106**	**22**	**$1,992,378**	**22**	**$1,992,378**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3007 - Appeals							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$86,400	1	$86,400
1652	Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	93,840	1	93,840	1	93,840
1643	Assistant Corporation Counsel	1	77,004	1	75,312	1	75,312
1643	Assistant Corporation Counsel	1	75,312	1	73,608	1	73,608
1643	Assistant Corporation Counsel	2	71,976	2	68,832	2	68,832
1643	Assistant Corporation Counsel	1	66,960	1	66,960	1	66,960
1641	Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1617	Paralegal II	1	69,648	1	69,648	1	69,648
0801	Executive Administrative Assistant I	1	64,800				
	Schedule Salary Adjustments		2,055				
Section Position Total		**11**	**$976,971**	**11**	**$986,832**	**11**	**$986,832**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3011 - Building and License Enforcement							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$67,368	1	$67,368
1652	Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	89,472	1	89,472	1	89,472
1643	Assistant Corporation Counsel	1	68,832	1	71,976	1	71,976
1643	Assistant Corporation Counsel	3	63,720	1	70,380	1	70,380
1643	Assistant Corporation Counsel	1	61,980	1	68,832	1	68,832
1643	Assistant Corporation Counsel	2	60,324	2	65,196	2	65,196
1643	Assistant Corporation Counsel	2	58,716	3	63,720	3	63,720
1643	Assistant Corporation Counsel	6	57,192	1	61,980	1	61,980
1643	Assistant Corporation Counsel			4	57,192	4	57,192
1643	Assistant Corporation Counsel			3	58,716	3	58,716
1641	Assistant Corporation Counsel Supervisor - Senior	1	107,748	1	107,748	1	107,748
1641	Assistant Corporation Counsel Supervisor - Senior	1	93,840	1	93,840	1	93,840
1641	Assistant Corporation Counsel Supervisor - Senior	1	92,676	1	89,472	1	89,472
1641	Assistant Corporation Counsel Supervisor - Senior	1	87,900	1	86,376	1	86,376
1641	Assistant Corporation Counsel Supervisor - Senior	1	86,376	2	84,864	2	84,864
1641	Assistant Corporation Counsel Supervisor - Senior	2	84,864				
1631	Law Clerk	30,000H	13.82H	30,000H	13.82H	30,000H	13.82H
1619	Supervising Paralegal	1	80,916	1	77,280	1	77,280
1617	Paralegal II	1	83,832	1	83,832	1	83,832
1617	Paralegal II	4	69,648	3	69,648	3	69,648
1617	Paralegal II			1	66,492	1	66,492
0875	Senior Legal Personal Computer Operator	2	63,456	1	63,456	1	63,456
0875	Senior Legal Personal Computer Operator			1	60,600	1	60,600
0863	Legal Secretary	1	76,428	1	76,428	1	76,428
0801	Executive Administrative Assistant I	1	67,368				
0440	Reader	2,000H	12.82H	2,000H	12.82H	2,000H	12.82H
0437	Supervising Clerk - Excluded	1	67,224	2	67,224	2	67,224
0302	Administrative Assistant II	1	52,740	1	52,740	1	52,740
	Schedule Salary Adjustments		2,501		5,194		5,194
Section Position Total		**37**	**$3,169,345**	**38**	**$3,234,942**	**38**	**$3,234,942**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3014 - Constitutional and Commercial Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$63,084	1	$63,084
1652	Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	2	99,948	1	102,492	1	102,492
1643	Assistant Corporation Counsel	1	87,900	1	101,208	1	101,208
1643	Assistant Corporation Counsel	1	70,380	1	99,948	1	99,948
1643	Assistant Corporation Counsel	1	63,720	1	98,712	1	98,712
1643	Assistant Corporation Counsel			1	70,380	1	70,380
1643	Assistant Corporation Counsel			1	84,864	1	84,864
1643	Assistant Corporation Counsel			1	91,068	1	91,068
1641	Assistant Corporation Counsel Supervisor - Senior	3	121,752	3	121,752	3	121,752
1641	Assistant Corporation Counsel Supervisor - Senior	1	106,416				
1641	Assistant Corporation Counsel Supervisor - Senior	1	105,084				
1619	Supervising Paralegal	1	84,780	1	80,916	1	80,916
1617	Paralegal II	1	66,492	1	66,492	1	66,492
0863	Legal Secretary	1	72,936	1	72,936	1	72,936
0801	Executive Administrative Assistant I	1	63,084				
	Schedule Salary Adjustments		2,362		2,576		2,576
Section Position Total		**16**	**$1,549,954**	**16**	**$1,561,580**	**16**	**$1,561,580**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3019 - Torts							
4001 - Corporate Torts							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$70,824	1	$70,824
1652	Chief Assistant Corporation Counsel			1	124,572	1	124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	2	87,900	1	87,900	1	87,900
1643	Assistant Corporation Counsel	1	75,312	2	84,864	2	84,864
1643	Assistant Corporation Counsel	1	71,976	1	75,312	1	75,312
1643	Assistant Corporation Counsel	3	63,720	1	70,380	1	70,380
1643	Assistant Corporation Counsel	2	61,980	3	63,720	3	63,720
1643	Assistant Corporation Counsel	1	60,324	2	61,980	2	61,980
1643	Assistant Corporation Counsel	1	58,716	1	58,716	1	58,716
1643	Assistant Corporation Counsel	2	57,192	1	57,192	1	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	107,748	1	107,748	1	107,748
1641	Assistant Corporation Counsel Supervisor - Senior	1	106,416	1	106,416	1	106,416
1641	Assistant Corporation Counsel Supervisor - Senior	1	105,084	1	105,084	1	105,084
1641	Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641	Assistant Corporation Counsel Supervisor - Senior	1	99,948	2	99,948	2	99,948
1641	Assistant Corporation Counsel Supervisor - Senior	1	98,712	1	98,712	1	98,712
1641	Assistant Corporation Counsel Supervisor - Senior	3	91,068	2	91,068	2	91,068
1619	Supervising Paralegal	1	88,812	1	88,812	1	88,812
1617	Paralegal II	1	76,428	1	72,936	1	72,936
1617	Paralegal II	3	72,936	3	69,648	3	69,648
1617	Paralegal II	2	63,456	1	63,456	1	63,456
1617	Paralegal II			1	59,976	1	59,976
0875	Senior Legal Personal Computer Operator	1	63,456	1	60,600	1	60,600
0875	Senior Legal Personal Computer Operator	1	57,828	1	57,828	1	57,828
0863	Legal Secretary	1	66,492	1	66,492	1	66,492
0801	Executive Administrative Assistant I	1	70,824				
0429	Clerk II	1	48,048	1	48,048	1	48,048
0302	Administrative Assistant II	1	45,372	1	45,372	1	45,372
	Schedule Salary Adjustments		4,429		5,884		5,884
Subsection Position Total		**36**	**$2,771,017**	**36**	**$2,848,948**	**36**	**$2,848,948**
4026 - Torts							
1653	Claims Manager	1	$107,196	1	$107,196	1	$107,196
1648	Claims Investigator	1	59,436	1	59,436	1	59,436
	Schedule Salary Adjustments		1,452		1,452		1,452
Subsection Position Total		**2**	**$168,084**	**2**	**$168,084**	**2**	**$168,084**
Section Position Total		**38**	**$2,939,101**	**38**	**$3,017,032**	**38**	**$3,017,032**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3022 - Employment Litigation							
4006 - Corporate Employment Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$77,316	1	$77,316
1652	Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	91,068	1	91,068	1	91,068
1643	Assistant Corporation Counsel	1	66,960	3	63,720	3	63,720
1643	Assistant Corporation Counsel	3	63,720	1	61,980	1	61,980
1643	Assistant Corporation Counsel	1	57,192	1	57,192	1	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	91,068				
1619	Supervising Paralegal	1	77,280	1	77,280	1	77,280
0801	Executive Administrative Assistant I	1	77,316				
	Schedule Salary Adjustments		1,364				
Subsection Position Total		**11**	**$915,056**	**10**	**$817,644**	**10**	**$817,644**
Section Position Total		**11**	**$915,056**	**10**	**$817,644**	**10**	**$817,644**
3028 - Labor							
4011 - Corporate Labor							
1696	Director of Labor Relations	1	$110,004	1	$110,004	1	$110,004
1689	Administrative Assistant to Deputy Corporation Counsel			1	77,256	1	77,256
1658	Assistant Chief Labor Counsel	1	132,060	1	132,060	1	132,060
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1650	Deputy Corporation Counsel	1	115,008	1	115,008	1	115,008
1649	Chief Labor Negotiator	1	144,036	1	144,036	1	144,036
1643	Assistant Corporation Counsel	1	65,196	1	70,380	1	70,380
1643	Assistant Corporation Counsel	2	60,324	1	65,196	1	65,196
1643	Assistant Corporation Counsel	5	57,192	1	60,324	1	60,324
1643	Assistant Corporation Counsel			5	57,192	5	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	87,900	1	84,864	1	84,864
1623	Paralegal II - Labor	1	45,240	1	60,408	1	60,408
1386	Senior Labor Relations Specialist	1	80,256	1	80,256	1	80,256
1331	Employee Relations Supervisor	1	66,564	1	106,884	1	106,884
0801	Executive Administrative Assistant I	1	60,024				
	Schedule Salary Adjustments		2,019				
Subsection Position Total		**18**	**$1,451,991**	**18**	**$1,529,712**	**18**	**$1,529,712**
Section Position Total		**18**	**$1,451,991**	**18**	**$1,529,712**	**18**	**$1,529,712**
3031 - Legal Counsel							
1650	Deputy Corporation Counsel	1	$137,076	1	$137,076	1	$137,076
1643	Assistant Corporation Counsel	1	65,196	1	91,068	1	91,068
1643	Assistant Corporation Counsel			1	61,980	1	61,980
1641	Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	102,492	1	102,492
1641	Assistant Corporation Counsel Supervisor - Senior	1	95,052	1	86,376	1	86,376
1641	Assistant Corporation Counsel Supervisor - Senior	1	87,900				
1623	Paralegal II - Labor	1	54,492	1	54,492	1	54,492
Section Position Total		**6**	**$542,208**	**6**	**$533,484**	**6**	**$533,484**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3038 - Aviation, Environmental and Regulatory Litigation							
4017 - Corporate Litigation							
1643	Assistant Corporation Counsel	1	$87,900	2	$87,900	2	$87,900
1643	Assistant Corporation Counsel	2	57,192	1	63,720	1	63,720
1641	Assistant Corporation Counsel Supervisor - Senior	2	99,948	1	111,336	1	111,336
1641	Assistant Corporation Counsel Supervisor - Senior	2	91,068	1	109,728	1	109,728
1641	Assistant Corporation Counsel Supervisor - Senior			1	99,948	1	99,948
1617	Paralegal II	1	63,456	1	63,456	1	63,456
0863	Legal Secretary	1	69,648	1	69,648	1	69,648
	Schedule Salary Adjustments		1,781				
Subsection Position Total		**9**	**$719,201**	**8**	**$693,636**	**8**	**$693,636**
4032 - Corporate Contracts							
1652	Chief Assistant Corporation Counsel	2	$124,572	2	$124,572	2	$124,572
1643	Assistant Corporation Counsel	1	71,976	1	68,832	1	68,832
1643	Assistant Corporation Counsel	1	61,980	1	61,980	1	61,980
1641	Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1641	Assistant Corporation Counsel Supervisor - Senior	1	105,084	1	102,492	1	102,492
0863	Legal Secretary	1	76,428	1	72,936	1	72,936
	Schedule Salary Adjustments				146		146
Subsection Position Total		**7**	**$677,640**	**7**	**$668,558**	**7**	**$668,558**
Section Position Total		**16**	**$1,396,841**	**15**	**$1,362,194**	**15**	**$1,362,194**
3039 - Investigations and Prosecutions							
4033 - Investigations							
1682	Senior Legal Investigator	1	$59,976	1	$59,976	1	$59,976
1682	Senior Legal Investigator			1	49,788	1	49,788
0307	Administrative Assistant II - Excluded	10	34,248				
	Schedule Salary Adjustments		9,005		1,206		1,206
Subsection Position Total		**11**	**$411,461**	**2**	**$110,970**	**2**	**$110,970**
4039 - Legal Information							
1641	Assistant Corporation Counsel Supervisor - Senior	1	$89,472	1	$103,788	1	$103,788
1617	Paralegal II	1	49,788	1	63,456	1	63,456
	Schedule Salary Adjustments		1,206				
Subsection Position Total		**2**	**$140,466**	**2**	**$167,244**	**2**	**$167,244**

3039 - Investigations and Prosecutions - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4041 - Prosecutions							
1656	City Prosecutor	1	$139,932	1	$139,932	1	$139,932
1643	Assistant Corporation Counsel	1	70,380	1	70,380	1	70,380
1643	Assistant Corporation Counsel	2	60,324	2	60,324	2	60,324
1641	Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1641	Assistant Corporation Counsel Supervisor - Senior	1	111,336	1	111,336	1	111,336
0863	Legal Secretary	1	66,492	1	63,456	1	63,456
	Schedule Salary Adjustments				1,518		1,518
Subsection Position Total		**7**	**$621,816**	**7**	**$620,298**	**7**	**$620,298**
Section Position Total		**20**	**$1,173,743**	**11**	**$898,512**	**11**	**$898,512**

3045 - Real Estate

1689	Administrative Assistant to Deputy Corporation Counsel			1	$66,444	1	$66,444
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	96,264	1	99,948	1	99,948
1643	Assistant Corporation Counsel	1	68,832	1	96,264	1	96,264
1643	Assistant Corporation Counsel	1	58,716	1	92,676	1	92,676
1643	Assistant Corporation Counsel			1	65,196	1	65,196
1641	Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641	Assistant Corporation Counsel Supervisor - Senior	1	109,728	1	109,728	1	109,728
1641	Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	102,492	1	102,492
1641	Assistant Corporation Counsel Supervisor - Senior	1	102,492				
1619	Supervising Paralegal	1	88,812	1	88,812	1	88,812
1617	Paralegal II	1	79,992	1	79,992	1	79,992
0801	Executive Administrative Assistant I	1	66,444				
	Schedule Salary Adjustments		800				
Section Position Total		**11**	**$1,034,696**	**11**	**$1,060,380**	**11**	**$1,060,380**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3046 - Revenue Litigation							
4021 - Corporate Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$62,472	1	$62,472
1652	Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	98,712	1	97,488	1	97,488
1643	Assistant Corporation Counsel	1	60,324	1	83,400	1	83,400
1643	Assistant Corporation Counsel	2	57,192	1	60,324	1	60,324
1643	Assistant Corporation Counsel			1	58,716	1	58,716
1641	Assistant Corporation Counsel Supervisor - Senior	1	106,416	1	121,752	1	121,752
1641	Assistant Corporation Counsel Supervisor - Senior	1	91,068	1	105,084	1	105,084
1641	Assistant Corporation Counsel Supervisor - Senior	2	86,376	1	87,900	1	87,900
1641	Assistant Corporation Counsel Supervisor - Senior			1	86,376	1	86,376
1617	Paralegal II	1	66,492	1	66,492	1	66,492
0831	Personal Computer Operator III	1	57,828	1	57,828	1	57,828
0801	Executive Administrative Assistant I	1	62,472				
Subsection Position Total		**13**	**$1,092,096**	**13**	**$1,149,480**	**13**	**$1,149,480**
Section Position Total		**13**	**$1,092,096**	**13**	**$1,149,480**	**13**	**$1,149,480**
3049 - Collections, Ownership and Administrative Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$83,940	1	$83,940
1652	Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1643	Assistant Corporation Counsel	1	96,264	2	96,264	2	96,264
1643	Assistant Corporation Counsel	1	66,960	1	86,376	1	86,376
1643	Assistant Corporation Counsel	1	63,720	1	63,720	1	63,720
1643	Assistant Corporation Counsel	2	60,324	3	60,324	3	60,324
1643	Assistant Corporation Counsel	1	58,716	3	57,192	3	57,192
1643	Assistant Corporation Counsel	2	57,192				
1641	Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641	Assistant Corporation Counsel Supervisor - Senior	1	101,208	1	99,948	1	99,948
1641	Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	93,840	1	93,840
1641	Assistant Corporation Counsel Supervisor - Senior	1	93,840				
1631	Law Clerk	31,613H	13.82H	31,613H	13.82H	31,613H	13.82H
1617	Paralegal II	1	79,992	1	76,428	1	76,428
0863	Legal Secretary	1	45,372	1	76,428	1	76,428
0809	Executive Secretary I	1	45,684	1	45,684	1	45,684
0801	Executive Administrative Assistant I	1	83,940				
0308	Staff Assistant	1	64,548	2	64,548	2	64,548
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
0308	Staff Assistant	1	46,152				
0302	Administrative Assistant II	1	57,828	1	57,828	1	57,828
0302	Administrative Assistant II	1	37,704				
	Schedule Salary Adjustments		4,878		2,525		2,525
Section Position Total		**22**	**$2,008,658**	**22**	**$2,087,761**	**22**	**$2,087,761**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3125 - Federal Civil Rights Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$67,476	1	$67,476
1652	Chief Assistant Corporation Counsel	1	129,972	1	129,972	1	129,972
1652	Chief Assistant Corporation Counsel	2	124,572	2	124,572	2	124,572
1650	Deputy Corporation Counsel	3	137,076	3	137,076	3	137,076
1643	Assistant Corporation Counsel	1	107,748	1	107,748	1	107,748
1643	Assistant Corporation Counsel	1	93,840	1	95,052	1	95,052
1643	Assistant Corporation Counsel	1	71,976	1	93,840	1	93,840
1643	Assistant Corporation Counsel	2	70,380	1	73,608	1	73,608
1643	Assistant Corporation Counsel	2	68,832	4	68,832	4	68,832
1643	Assistant Corporation Counsel	3	65,196	2	66,960	2	66,960
1643	Assistant Corporation Counsel	1	63,720	3	65,196	3	65,196
1643	Assistant Corporation Counsel	4	61,980	2	63,720	2	63,720
1643	Assistant Corporation Counsel	5	60,324	1	61,980	1	61,980
1643	Assistant Corporation Counsel	1	58,716	2	60,324	2	60,324
1643	Assistant Corporation Counsel	6	57,192	5	58,716	5	58,716
1643	Assistant Corporation Counsel			7	57,192	7	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	111,336	1	121,752	1	121,752
1641	Assistant Corporation Counsel Supervisor - Senior	2	109,728	1	111,336	1	111,336
1641	Assistant Corporation Counsel Supervisor - Senior	2	106,416	2	109,728	2	109,728
1641	Assistant Corporation Counsel Supervisor - Senior	1	105,084	3	106,416	3	106,416
1641	Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	105,084	1	105,084
1641	Assistant Corporation Counsel Supervisor - Senior	1	98,712	1	99,948	1	99,948
1641	Assistant Corporation Counsel Supervisor - Senior	2	87,900	1	87,900	1	87,900
1641	Assistant Corporation Counsel Supervisor - Senior	2	84,864				
1619	Supervising Paralegal	1	80,916	1	80,916	1	80,916
1619	Supervising Paralegal	1	77,280	1	77,280	1	77,280
1617	Paralegal II	1	76,428	1	76,428	1	76,428
1617	Paralegal II	2	69,648	1	69,648	1	69,648
1617	Paralegal II	1	66,492	3	66,492	3	66,492
1617	Paralegal II	2	63,456	1	63,456	1	63,456
1617	Paralegal II		49,788		49,788		49,788
1617	Paralegal II	1	49,788	1	49,788	1	49,788
0875	Senior Legal Personal Computer Operator	1	63,456	1	63,456	1	63,456
0863	Legal Secretary	1	66,492	1	63,456	1	63,456
0801	Executive Administrative Assistant I	1	70,992				
	Schedule Salary Adjustments		4,113		1,333		1,333
Section Position Total		**57**	**$4,568,109**	**58**	**$4,646,857**	**58**	**$4,646,857**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3144 - Finance and Economic Development							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$70,992	1	$70,992
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	107,748	1	107,748	1	107,748
1643	Assistant Corporation Counsel	1	89,472	1	89,472	1	89,472
1643	Assistant Corporation Counsel	1	66,960	1	65,196	1	65,196
1641	Assistant Corporation Counsel Supervisor - Senior	1	108,072	1	108,072	1	108,072
1617	Paralegal II	1	76,428	1	76,428	1	76,428
1617	Paralegal II	2	69,648	1	66,492	1	66,492
0863	Legal Secretary	1	63,456	1	60,600	1	60,600
0801	Executive Administrative Assistant I	1	67,476				
	Schedule Salary Adjustments				608		608
Section Position Total		**10**	**$855,984**	**9**	**$782,684**	**9**	**$782,684**
Position Total		**308**	**$25,655,859**	**298**	**$25,661,472**	**298**	**$25,661,472**
	Turnover		**(1,155,202)**		**(1,155,202)**		**(1,155,202)**
Position Net Total		**308**	**$24,500,657**	**298**	**$24,506,270**	**298**	**$24,506,270**

033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

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

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,488,583	$4,364,587	$4,364,587	$4,183,907
0015	Schedule Salary Adjustments	48,847	42,767	42,767	
0039	For the Employment of Students as Trainees	30,000	30,000	30,000	22,140
0050	Stipends	21,000	21,000	21,000	16,500
0000 Personnel Services - Total*		**$4,588,430**	**$4,458,354**	**$4,458,354**	**$4,222,547**
0100 Contractual Services					
0130	Postage	$8,560	$8,560	$8,560	$5,080
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	287,835	239,701	222,701	96,190
0143	Court Reporting	78,000	81,000	88,000	30,706
0149	For Software Maintenance and Licensing	7,710	443,010	453,010	295,950
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	7,500	7,500	7,500	
0152	Advertising	6,980	5,480	5,480	419
0159	Lease Purchase Agreements for Equipment and Machinery	27,410	27,410	27,410	25,206
0162	Repair/Maintenance of Equipment	10,054	10,054	10,054	750
0166	Dues, Subscriptions and Memberships	9,100	11,700	11,700	934
0169	Technical Meeting Costs	11,000	11,000	11,000	
0178	Freight and Express Charges	2,250	2,250	2,250	255
0181	Mobile Communication Services	3,300	4,500	4,500	3,153
0190	Telephone - Centrex Billing	29,000	29,000	29,000	32,821
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	6,305	8,000	8,000	10,000
0100 Contractual Services - Total*		**$495,004**	**$889,165**	**$889,165**	**$501,464**
0200 Travel					
0270	Local Transportation	2,210	2,360	2,360	2,100
0200 Travel - Total*		**$2,210**	**$2,360**	**$2,360**	**$2,100**
0300 Commodities and Materials					
0340	Material and Supplies	$20,068	$17,158	$17,158	$8,147
0350	Stationery and Office Supplies	13,133	13,133	13,133	8,407
0300 Commodities and Materials - Total*		**$33,201**	**$30,291**	**$30,291**	**$16,554**
9000 Specific Purpose - General					
9067	For Physical Exams	170,000	170,000	170,000	161,067
9000 Specific Purpose - General - Total		**$170,000**	**$170,000**	**$170,000**	**$161,067**
Appropriation Total*		**$5,288,845**	**$5,550,170**	**$5,550,170**	**$4,903,732**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3005 - Administration							
4005 - Commissioner's Office							
9933	Commissioner of Human Resources	1	$151,572	1	$151,572	1	$151,572
9813	Managing Deputy Commissioner	1	127,824	1	127,824	1	127,824
9660	First Deputy Commissioner	1	134,868	1	134,868	1	134,868
1430	Policy Analyst	1	79,320	1	55,128	1	55,128
0809	Executive Secretary I			1	39,360	1	39,360
0802	Executive Administrative Assistant II	1	67,224	1	67,224	1	67,224
0802	Executive Administrative Assistant II	1	45,240				
0703	Public Relations Rep III	1	54,492	1	52,008	1	52,008
	Schedule Salary Adjustments		2,160		2,070		2,070
Subsection Position Total		**7**	**$662,700**	**7**	**$630,054**	**7**	**$630,054**
4010 - Finance and Administration							
1302	Administrative Services Officer II	1	$77,280	1	$73,752	1	$73,752
0413	Inquiry Aide I	1	36,264	1	36,264	1	36,264
0394	Administrative Manager	1	63,516	1	63,516	1	63,516
0323	Administrative Assistant III - Excluded	1	67,224	1	64,152	1	64,152
	Schedule Salary Adjustments				4,165		4,165
Subsection Position Total		**4**	**$244,284**	**4**	**$241,849**	**4**	**$241,849**
4011 - Human Resources Board							
9622	Member		$23,112		$23,112		$23,112
9621	Chairman		41,592		41,592		41,592
1912	Project Coordinator	1	88,812	1	88,812	1	88,812
Subsection Position Total		**1**	**$88,812**	**1**	**$88,812**	**1**	**$88,812**
Section Position Total		**12**	**$995,796**	**12**	**$960,715**	**12**	**$960,715**
3015 - Workforce Compliance							
1364	Training and Development Analyst	4	$80,256	3	$80,256	3	$80,256
1364	Training and Development Analyst	1	76,116	1	76,116	1	76,116
1364	Training and Development Analyst	1	72,852	1	72,852	1	72,852
1364	Training and Development Analyst			1	69,684	1	69,684
	Schedule Salary Adjustments		3,493		6,526		6,526
Section Position Total		**6**	**$473,485**	**6**	**$465,946**	**6**	**$465,946**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3026 - Information Services							
4026 - Records Management							
1307	Supervising Hr Record Specialist	1	$54,492	1	$52,008	1	$52,008
1306	Hr Record Specialist	2	47,424	2	45,240	2	45,240
1306	Hr Record Specialist	2	45,240	2	43,224	2	43,224
1306	Hr Record Specialist	1	43,224	1	41,220	1	41,220
0313	Assistant Commissioner	1	93,912	1	93,912	1	93,912
	Schedule Salary Adjustments		7,083		6,100		6,100
Subsection Position Total		**7**	**$384,039**	**7**	**$370,168**	**7**	**$370,168**
4027 - Technical Programming							
0635	Senior Programmer/Analyst	1	$87,660	1	$87,660	1	$87,660
0635	Senior Programmer/Analyst	1	83,100	1	79,464	1	79,464
0635	Senior Programmer/Analyst	1	76,116				
0629	Principal Programmer/Analyst			1	84,180	1	84,180
	Schedule Salary Adjustments		3,230		2,576		2,576
Subsection Position Total		**3**	**$250,106**	**3**	**$253,880**	**3**	**$253,880**
Section Position Total		**10**	**$634,145**	**10**	**$624,048**	**10**	**$624,048**
3035 - Strategic Services							
4035 - Employee Development							
3533	Clinical Therapist II	1	$67,308	1	$63,480	1	$63,480
3533	Clinical Therapist II	1	53,844	1	48,888	1	48,888
1379	Testing Specialist	1	69,684	1	63,480	1	63,480
1379	Testing Specialist	1	63,480				
1371	Testing Manager	1	91,092	1	91,092	1	91,092
1370	Testing Administrator	3	59,436	1	59,436	1	59,436
1370	Testing Administrator			3	56,592	3	56,592
	Schedule Salary Adjustments		6,664		9,245		9,245
Subsection Position Total		**8**	**$530,380**	**8**	**$505,397**	**8**	**$505,397**
4037 - Diversity and Equal Employment Opportunity							
9679	Deputy Commissioner	1	$113,208	1	$113,208	1	$113,208
1385	Disability Officer	1	90,000	1	90,000	1	90,000
1384	Equal Employment Opportunity Officer	1	90,000	1	90,000	1	90,000
1353	EEO Investigator I	3	59,436	3	56,592	3	56,592
1353	EEO Investigator I	1	56,592	3	53,844	3	53,844
1353	EEO Investigator I	2	53,844				
0430	Clerk III	1	36,264	1	36,264	1	36,264
	Schedule Salary Adjustments		6,807		4,170		4,170
Subsection Position Total		**10**	**$678,867**	**10**	**$664,950**	**10**	**$664,950**
Section Position Total		**18**	**$1,209,247**	**18**	**$1,170,347**	**18**	**$1,170,347**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3040 - Employment Services							
4045 - Hiring Classification							
9679	Deputy Commissioner	1	$113,208	1	$113,208	1	$113,208
9003	Criminal History Analyst	1	52,008	1	49,668	1	49,668
1912	Project Coordinator	1	88,812	1	88,812	1	88,812
1380	Recruiter	3	83,100	1	79,464	1	79,464
1380	Recruiter	1	76,116	2	76,116	2	76,116
1380	Recruiter	2	69,684	1	72,852	1	72,852
1380	Recruiter	1	63,480	2	66,648	2	66,648
1376	Director of Recruiting			1	63,480	1	63,480
1365	Classification and Compensation Analyst	2	87,660	4	83,100	4	83,100
1365	Classification and Compensation Analyst	1	80,256				
1311	Associate Classification and Compensation Analyst	1	56,592	1	53,844	1	53,844
1311	Associate Classification and Compensation Analyst	1	53,844				
1308	Human Resources Generalist	1	63,480	2	48,888	2	48,888
1308	Human Resources Generalist	1	48,888				
0801	Executive Administrative Assistant I	1	67,020				
0365	Personal Assistant			1	67,020	1	67,020
0323	Administrative Assistant III - Excluded	1	57,648	1	57,648	1	57,648
0313	Assistant Commissioner	1	93,912	1	93,912	1	93,912
0307	Administrative Assistant II - Excluded	1	47,904	1	47,904	1	47,904
0307	Administrative Assistant II - Excluded	1	45,684	1	45,684	1	45,684
0307	Administrative Assistant II - Excluded	1	37,572	1	34,248	1	34,248
	Schedule Salary Adjustments		19,410		7,915		7,915
Subsection Position Total		**23**	**$1,629,822**	**23**	**$1,591,363**	**23**	**$1,591,363**
Section Position Total		**23**	**$1,629,822**	**23**	**$1,591,363**	**23**	**$1,591,363**
Position Total		**69**	**$4,942,495**	**69**	**$4,812,419**	**69**	**$4,812,419**
	Turnover		**(405,065)**		**(405,065)**		**(405,065)**
Position Net Total		**69**	**$4,537,430**	**69**	**$4,407,354**	**69**	**$4,407,354**

035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,042,148	$4,720,928	$4,720,928	$3,983,633
0012	Contract Wage Increment - Prevailing Rate	2,109	2,209	2,209	
0015	Schedule Salary Adjustments	30,795	22,199	22,199	
0000 Personnel Services - Total*		**$5,075,052**	**$4,745,336**	**$4,745,336**	**$3,983,633**
0100 Contractual Services					
0130	Postage	$12,848	$10,000	$10,000	$2,760
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	979,700	1,174,200	1,174,200	271,184
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		500	500	
0152	Advertising	36,000	38,000	38,000	30,630
0160	Repair or Maintenance of Property	9,300	9,300	9,300	7,531
0162	Repair/Maintenance of Equipment	72,800	72,800	72,800	83,178
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	4,500	4,500	4,500	
0169	Technical Meeting Costs	6,800	6,800	6,800	1,987
0178	Freight and Express Charges	700	700	700	383
0181	Mobile Communication Services	9,280	9,800	9,800	8,350
0190	Telephone - Centrex Billing	26,000	23,626	23,626	23,655
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	6,500	10,000	10,000	12,553
0100 Contractual Services - Total*		**$1,164,428**	**$1,360,226**	**$1,360,226**	**$442,211**
0200 Travel					
0229	Transportation and Expense Allowance	$200	$200	$200	
0245	Reimbursement to Travelers	2,500	2,500	1,500	1,350
0270	Local Transportation	2,490	1,490	2,490	1,225
0200 Travel - Total*		**$5,190**	**$4,190**	**$4,190**	**$2,575**
0300 Commodities and Materials					
0340	Material and Supplies	$3,000	$3,000	$3,000	$2,108
0350	Stationery and Office Supplies	18,950	16,950	16,950	27,136
0300 Commodities and Materials - Total*		**$21,950**	**$19,950**	**$19,950**	**$29,244**
Appropriation Total*		**$6,266,620**	**$6,129,702**	**$6,129,702**	**$4,457,663**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3006 - Administration							
4006 - Administration							
9935	Chief Procurement Officer	1	$163,656	1	$163,656	1	$163,656
9815	Managing Deputy Procurement Officer	1	130,380				
9726	First Deputy Procurement Officer	1	139,800	1	136,152	1	136,152
1646	Attorney	1	108,768	1	108,768	1	108,768
1554	Assistant Procurement Officer	1	83,352				
1505	Senior Certification / Compliance Officer	1	69,684				
1304	Supervisor of Personnel Services	1	80,916				
0802	Executive Administrative Assistant II	1	67,224				
0705	Director Public Affairs	1	80,100				
0366	Staff Assistant - Excluded	1	63,276				
0321	Assistant to the Commissioner	1	59,004	1	53,004	1	53,004
0321	Assistant to the Commissioner			1	52,008	1	52,008
0308	Staff Assistant	1	68,580				
0303	Administrative Assistant III	1	45,372	1	76,428	1	76,428
	Schedule Salary Adjustments		1,990				
Subsection Position Total		**13**	**$1,162,102**	**6**	**$590,016**	**6**	**$590,016**
Section Position Total		**13**	**$1,162,102**	**6**	**$590,016**	**6**	**$590,016**
3012 - Contract Management							
4025 - Shared Support Services							
0831	Personal Computer Operator III			2	$55,212	2	$55,212
0831	Personal Computer Operator III			1	57,828	1	57,828
0831	Personal Computer Operator III			1	60,600	1	60,600
0694	Reprographics Technician III			1	55,212	1	55,212
0431	Clerk IV			1	57,828	1	57,828
0431	Clerk IV			1	63,456	1	63,456
0378	Administrative Supervisor			1	70,380	1	70,380
0302	Administrative Assistant II			1	57,828	1	57,828
0302	Administrative Assistant II			1	60,600	1	60,600
	Schedule Salary Adjustments				3,368		3,368
Subsection Position Total				**10**	**$597,524**	**10**	**$597,524**
4026 - Shared Administrative Services							
0831	Personal Computer Operator III	2	$60,600				
0831	Personal Computer Operator III	1	57,828				
0831	Personal Computer Operator III	1	55,212				
0694	Reprographics Technician III	1	55,212				
0431	Clerk IV	1	63,456				
0431	Clerk IV	1	57,828				
0378	Administrative Supervisor	1	73,752				
0378	Administrative Supervisor	1	45,240				
0302	Administrative Assistant II	2	60,600				
	Schedule Salary Adjustments		5,414				
Subsection Position Total		**11**	**$656,342**				

3012 - Contract Management - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4105 - Contract Administration							
9815	Managing Deputy Procurement Officer			1	$110,112	1	$110,112
1557	Deputy Procurement Officer - Contract Compliance Officer	1	113,880	1	113,880	1	113,880
1556	Deputy Procurement Officer	1	113,880	1	110,112	1	110,112
1554	Assistant Procurement Officer	2	93,912	1	105,828	1	105,828
0322	Special Assistant			1	111,996	1	111,996
Subsection Position Total		**4**	**$415,584**	**5**	**$551,928**	**5**	**$551,928**
4115 - Professional Services							
1554	Assistant Procurement Officer			1	$76,980	1	$76,980
1508	Senior Procurement Specialist	1	93,024	1	84,780	1	84,780
1508	Senior Procurement Specialist	1	84,780	1	76,512	1	76,512
1508	Senior Procurement Specialist	2	76,512				
	Schedule Salary Adjustments		2,386				
Subsection Position Total		**4**	**$333,214**	**3**	**$238,272**	**3**	**$238,272**
4120 - Construction							
1508	Senior Procurement Specialist	1	$88,812	1	$88,812	1	$88,812
1507	Procurement Specialist	1	77,280	1	77,280	1	77,280
1507	Procurement Specialist	1	73,752	1	73,752	1	73,752
1507	Procurement Specialist	1	70,380	1	70,380	1	70,380
	Schedule Salary Adjustments		2,784				
Subsection Position Total		**4**	**$313,008**	**4**	**$310,224**	**4**	**$310,224**
4121 - Architectural and Engineering							
1554	Assistant Procurement Officer			1	$83,352	1	$83,352
1508	Senior Procurement Specialist	1	84,780	1	84,780	1	84,780
1508	Senior Procurement Specialist	1	76,512	1	76,512	1	76,512
1508	Senior Procurement Specialist	1	73,020	1	63,516	1	63,516
	Schedule Salary Adjustments		2,040				
Subsection Position Total		**3**	**$236,352**	**4**	**$308,160**	**4**	**$308,160**
4125 - Work Services							
1508	Senior Procurement Specialist	1	$93,024	1	$88,812	1	$88,812
1508	Senior Procurement Specialist	1	84,780	1	80,916	1	80,916
1507	Procurement Specialist	1	63,516	1	63,516	1	63,516
	Schedule Salary Adjustments		1,236		351		351
Subsection Position Total		**3**	**$242,556**	**3**	**$233,595**	**3**	**$233,595**
4126 - Commodities							
1507	Procurement Specialist	1	$54,492	1	$54,492	1	$54,492
	Schedule Salary Adjustments				1,296		1,296
Subsection Position Total		**1**	**$54,492**	**1**	**$55,788**	**1**	**$55,788**
4130 - Capital Equipment							
1525	Director of Purchase Contract Administration			1	$82,524	1	$82,524
1507	Procurement Specialist			1	54,492	1	54,492
1507	Procurement Specialist			1	70,380	1	70,380
	Schedule Salary Adjustments				1,296		1,296
Subsection Position Total				**3**	**$208,692**	**3**	**$208,692**

3012 - Contract Management - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4132 - Vehicles and Heavy Equipment							
1508	Senior Procurement Specialist	1	$63,516				
1507	Procurement Specialist	1	70,380				
1507	Procurement Specialist	1	57,084				
	Schedule Salary Adjustments		678				
Subsection Position Total		**3**	**$191,658**				
4135 - Salvage Operations							
9532	Stores Laborer			1	$36.20H	1	$36.20H
1860	Foreman of Pipe Yards			1	37.30H	1	37.30H
1556	Deputy Procurement Officer			1	110,112	1	110,112
Subsection Position Total				**3**	**$262,992**	**3**	**$262,992**
4136 - Finance / IT / Salvage Operations							
9532	Stores Laborer	1	$37.00H				
1912	Project Coordinator	1	54,492				
1860	Foreman of Pipe Yards	1	38.10H				
1556	Deputy Procurement Officer	1	116,868				
1556	Deputy Procurement Officer	1	113,448				
1554	Assistant Procurement Officer	1	104,772				
0801	Executive Administrative Assistant I	1	57,084				
0310	Project Manager	1	76,980				
	Schedule Salary Adjustments		1,296				
Subsection Position Total		**8**	**$681,148**				
Section Position Total		**41**	**$3,124,354**	**36**	**$2,767,175**	**36**	**$2,767,175**

3022 - Certification and Compliance

1556	Deputy Procurement Officer	2	$113,448	1	$110,112	1	$110,112
1506	Manager of Certification and Compliance	2	85,872	2	85,872	2	85,872
1505	Senior Certification / Compliance Officer	1	72,852	1	69,684	1	69,684
1504	Certification/Compliance Officer	2	62,340	3	59,436	3	59,436
1504	Certification/Compliance Officer	1	59,436	4	53,844	4	53,844
1504	Certification/Compliance Officer	2	56,592				
1504	Certification/Compliance Officer	2	53,844				
1183	Field Analyst	2	49,668	2	63,516	2	63,516
0430	Clerk III	1	37,704	2	37,704	2	37,704
0430	Clerk III	1	31,308				
0308	Staff Assistant	1	65,436	1	65,436	1	65,436
	Schedule Salary Adjustments		12,971		8,091		8,091
Section Position Total		**17**	**$1,123,235**	**16**	**$1,021,191**	**16**	**$1,021,191**

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3037 - Development, Communications and External Relations							
1562	Contracts Negotiator			1	$88,812	1	$88,812
1556	Deputy Procurement Officer			1	104,604	1	104,604
1554	Assistant Procurement Officer			1	100,416	1	100,416
1364	Training and Development Analyst			1	63,480	1	63,480
1302	Administrative Services Officer II			1	73,752	1	73,752
1301	Administrative Services Officer I			1	45,240	1	45,240
0705	Director Public Affairs			1	80,100	1	80,100
0310	Project Manager			1	70,800	1	70,800
0303	Administrative Assistant III			1	66,492	1	66,492
	Schedule Salary Adjustments				7,797		7,797
Section Position Total				**9**	**$701,493**	**9**	**$701,493**
Position Total		**71**	**$5,409,691**	**67**	**$5,079,875**	**67**	**$5,079,875**
	Turnover		**(336,748)**		**(336,748)**		**(336,748)**
Position Net Total		**71**	**$5,072,943**	**67**	**$4,743,127**	**67**	**$4,743,127**

(038/1005/2005)

Positions consolidated in the Bureau of Finance and Administration.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		217,586	217,586	241,330
0000 Personnel Services - Total*		**$217,586**	**$217,586**	**$241,330**
Appropriation Total*		**$217,586**	**$217,586**	**$241,330**

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3006 - Commissioner's Office						
9938 Commissioner of Fleet & Facility Management			1	$157,092	1	$157,092
0318 Assistant to the Commissioner			1	67,224	1	67,224
Section Position Total			**2**	**$224,316**	**2**	**$224,316**
Position Total			**2**	**$224,316**	**2**	**$224,316**
Turnover				**(6,730)**		**(6,730)**
Position Net Total			**2**	**$217,586**	**2**	**$217,586**

(038/1005/2103)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,777,853	$2,425,365	$2,425,365	$3,012,925
0015	Schedule Salary Adjustments	19,697	15,899	15,899	
0000 Personnel Services - Total*		**$2,797,550**	**$2,441,264**	**$2,441,264**	**$3,012,925**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$20,000	$16,000	$16,000	$228,501
0143	Court Reporting	5,000	5,000	5,000	2,905
0148	Testing and Inspecting	2,000	2,000	2,000	
0152	Advertising	2,000	2,000	2,000	
0159	Lease Purchase Agreements for Equipment and Machinery	141,000	108,000	108,000	70,979
0166	Dues, Subscriptions and Memberships	3,250			755
0181	Mobile Communication Services	150,000	252,000	252,000	222,033
0189	Telephone - Non-Centrex Billings	30,400	21,600	21,600	18,200
0190	Telephone - Centrex Billing	194,000	206,000	206,000	245,587
0191	Telephone - Relocations of Phone Lines	9,000	9,000	9,000	1,241
0196	Data Circuits	110,000	115,100	115,100	147,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	33,695	36,000	36,000	51,200
0100 Contractual Services - Total*		**$700,345**	**$772,700**	**$772,700**	**$988,401**
0200 Travel					
0270	Local Transportation	250	1,500	1,500	6,940
0200 Travel - Total*		**$250**	**$1,500**	**$1,500**	**$6,940**
0300 Commodities and Materials					
0340	Material and Supplies	$13,000	$12,500	$12,500	
0350	Stationery and Office Supplies	45,000	40,000	40,000	37,588
0300 Commodities and Materials - Total*		**$58,000**	**$52,500**	**$52,500**	**$37,588**
Appropriation Total*		**$3,556,145**	**$3,267,964**	**$3,267,964**	**$4,045,854**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3001 - Office of the Commissioner							
9938	Commissioner of Fleet & Facility Management	1	$157,092				
0318	Assistant to the Commissioner	1	67,224				
Section Position Total		**2**	**$224,316**				

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3110 - Finance and Administration							
4130 - Administration							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
0431	Clerk IV	1	60,600	1	57,828	1	57,828
0309	Coordinator of Special Projects	1	59,796				
	Schedule Salary Adjustments		1,422		1,617		1,617
Subsection Position Total		**3**	**$246,810**	**2**	**$184,437**	**2**	**$184,437**
4139 - Finance and Accounting							
0431	Clerk IV	1	$63,456	1	$63,456	1	$63,456
0311	Projects Administrator	1	94,848	1	94,848	1	94,848
0303	Administrative Assistant III	1	63,456	1	63,456	1	63,456
0190	Accounting Technician II	1	69,648	1	66,492	1	66,492
0190	Accounting Technician II	1	66,492	2	63,456	2	63,456
0124	Finance Officer	1	81,876	1	81,876	1	81,876
0104	Accountant IV	1	65,424	1	65,424	1	65,424
0103	Accountant III	1	83,640	1	83,640	1	83,640
0102	Accountant II	1	59,976	1	53,808	1	53,808
	Schedule Salary Adjustments		3,494		6,693		6,693
Subsection Position Total		**9**	**$652,310**	**10**	**$706,605**	**10**	**$706,605**
4140 - Contract Management							
1572	Chief Contract Expediter	2	$80,916	2	$80,916	2	$80,916
1572	Chief Contract Expediter	1	54,492				
1482	Contract Review Specialist II			1	49,788	1	49,788
1191	Contracts Administrator	1	98,712	1	98,712	1	98,712
0318	Assistant to the Commissioner	1	64,152	1	64,152	1	64,152
0303	Administrative Assistant III	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		6,816		1,206		1,206
Subsection Position Total		**6**	**$449,460**	**6**	**$439,146**	**6**	**$439,146**
Section Position Total		**18**	**$1,348,580**	**18**	**$1,330,188**	**18**	**$1,330,188**
3111 - Human Resources							
4131 - Personnel							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
1301	Administrative Services Officer I	1	64,152	1	64,152	1	64,152
0320	Assistant to the Commissioner	1	84,780	1	80,916	1	80,916
0308	Staff Assistant	1	64,548	1	65,220	1	65,220
	Schedule Salary Adjustments				161		161
Subsection Position Total		**4**	**$338,472**	**4**	**$335,441**	**4**	**$335,441**
4132 - Payroll							
1342	Senior Personnel Assistant	1	$76,428	1	$76,428	1	$76,428
0431	Clerk IV	1	52,740				
0361	Director of Personnel Policies and Utilization	1	89,364	1	90,000	1	90,000
	Schedule Salary Adjustments		1,648				
Subsection Position Total		**3**	**$220,180**	**2**	**$166,428**	**2**	**$166,428**

Positions and Salaries - Continued

3111 - Human Resources - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4135 - Training							
1318	Training Director	1	$69,684	1	$69,684	1	$69,684
	Schedule Salary Adjustments		2,034				
Subsection Position Total		**1**	**$71,718**	**1**	**$69,684**	**1**	**$69,684**
4137 - Labor Relations							
1331	Employee Relations Supervisor	1	$73,020	1	$69,684	1	$69,684
1255	Investigator	1	64,152				
0320	Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		3,179		2,224		2,224
Subsection Position Total		**3**	**$217,631**	**2**	**$149,188**	**2**	**$149,188**
Section Position Total		**11**	**$848,001**	**9**	**$720,741**	**9**	**$720,741**
3112 - Systems and Performance Improvement							
4121 - Performance Systems and Analysis							
5737	Creative Director	1	$80,916	1	$77,280	1	$77,280
0673	Senior Data Base Analyst	1	99,648	1	99,648	1	99,648
0638	Programmer/Analyst	1	83,640	1	83,640	1	83,640
0635	Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0313	Assistant Commissioner	1	82,524	1	82,524	1	82,524
0309	Coordinator of Special Projects			1	59,796	1	59,796
0303	Administrative Assistant III	1	45,372				
	Schedule Salary Adjustments		1,104		3,998		3,998
Subsection Position Total		**6**	**$492,852**	**6**	**$506,534**	**6**	**$506,534**
Section Position Total		**6**	**$492,852**	**6**	**$506,534**	**6**	**$506,534**
Position Total		**37**	**$2,913,749**	**33**	**$2,557,463**	**33**	**$2,557,463**
	Turnover		**(116,199)**		**(116,199)**		**(116,199)**
Position Net Total		**37**	**$2,797,550**	**33**	**$2,441,264**	**33**	**$2,441,264**

(038/1005/2126)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$28,442,525	$27,229,883	$27,056,133	$21,473,955
0012	Contract Wage Increment - Prevailing Rate	482,098	292,587	292,587	
0015	Schedule Salary Adjustments	12,890	9,372	9,372	
0020	Overtime	500,000	500,000	500,000	874,101
0091	Uniform Allowance	15,400	10,000	10,000	18,834
0000 Personnel Services - Total*		**$29,452,913**	**$28,041,842**	**$27,868,092**	**$22,366,890**
0100 Contractual Services					
0125	Office and Building Services	$16,263,982	$16,336,398	$16,510,148	$15,197,636
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,196,529	4,160,013	4,160,013	4,067,223
0157	Rental of Equipment and Services	345,300	367,500	367,500	239,247
0160	Repair or Maintenance of Property	560,000	560,000	560,000	455,863
0162	Repair/Maintenance of Equipment	1,585,300	1,568,000	1,568,000	332,423
0188	Vehicle Tracking Service		97,703	97,703	69,860
0100 Contractual Services - Total*		**$22,951,111**	**$23,089,614**	**$23,263,364**	**$20,362,252**
0200 Travel					
0229	Transportation and Expense Allowance	35,000	50,000	50,000	24,793
0200 Travel - Total*		**$35,000**	**$50,000**	**$50,000**	**$24,793**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$827,450	$807,900	$807,900	$570,149
0319	Clothing	50,712	51,661	51,661	
0340	Material and Supplies	1,010,000	830,000	830,000	403,151
0342	Drugs, Medicine and Chemical Materials	1,660	1,660	1,660	
0300 Commodities and Materials - Total*		**$1,889,822**	**$1,691,221**	**$1,691,221**	**$973,300**
Appropriation Total*		**$54,328,846**	**$52,872,677**	**$52,872,677**	**$43,727,235**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3101 - Facilities Management							
4101 - Facilities Area Management Services							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
0431	Clerk IV	1	63,456	1	63,456	1	63,456
0320	Assistant to the Commissioner	1	54,492	1	54,492	1	54,492
0318	Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0313	Assistant Commissioner	1	96,768	1	96,768	1	96,768
0311	Projects Administrator	1	99,108	1	99,108	1	99,108
0190	Accounting Technician II	1	63,456				
	Schedule Salary Adjustments		1,296		1,296		1,296
Subsection Position Total		**7**	**$570,792**	**6**	**$507,336**	**6**	**$507,336**

Positions and Salaries - Continued

3101 - Facilities Management - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4102 - Custodial Services							
4548	Manager of Buildings Services	1	$84,780	1	$80,916	1	$80,916
4223	Custodial Worker	16	19.97H				
4223	Custodial Worker			13,900H	12.50H		
0366	Staff Assistant - Excluded	1	73,752	1	73,752	1	73,752
0311	Projects Administrator	1	79,464	1	79,464	1	79,464
0309	Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		3,182		3,703		3,703
Subsection Position Total		**20**	**$983,060**	**4**	**$488,865**	**4**	**$315,115**
4105 - Building Engineers							
7747	Chief Operating Engineer	4	$9,368.32M	4	$9,139.87M	4	$9,139.87M
7745	Assistant Chief Operating Engineer	10	49.54H	9	48.34H	9	48.34H
7743	Operating Engineer - Group A	68	45.04H	69	43.94H	69	43.94H
4547	Director of Buildings Management	1	114,588	1	114,588	1	114,588
0430	Clerk III	1	39,912	1	39,912	1	39,912
Subsection Position Total		**84**	**$8,005,069**	**84**	**$7,804,408**	**84**	**$7,804,408**
4123 - Security Services							
8244	Foreman of Laborers			7	$37.10H	7	$37.10H
6335	Supervising Watchman	3	24.97H				
6327	Watchman	40	20.72H	33	20.31H	33	20.31H
6302	Supervising Watchman - Agreement	4	37.90H				
4268	Director of Security	1	97,728	1	97,728	1	97,728
4218	Coordinator of Security Services	1	80,916	1	80,916	1	80,916
0303	Administrative Assistant III	1	45,372	1	76,428	1	76,428
	Schedule Salary Adjustments		1,104				
Subsection Position Total		**50**	**$2,420,165**	**43**	**$2,189,326**	**43**	**$2,189,326**
Section Position Total		**161**	**$11,979,086**	**137**	**$10,989,935**	**137**	**$10,816,185**

3102 - Architecture and Construction

4106 - Architecture and Engineering							
9695	City Architect	1	$114,588	1	$114,588	1	$114,588
9679	Deputy Commissioner	1	124,992	1	124,992	1	124,992
6053	Mechanical Engineer III	1	79,212	1	75,768	1	75,768
5630	Coordinating Engineer I	1	112,332	1	112,332	1	112,332
5408	Coordinating Architect II	1	113,448	1	113,448	1	113,448
5408	Coordinating Architect II	1	103,740	1	103,740	1	103,740
5401	Architect I	1	53,808	1	53,808	1	53,808
0311	Projects Administrator	1	73,980	1	71,088	1	71,088
0309	Coordinator of Special Projects	1	59,796	1	88,812	1	88,812
	Schedule Salary Adjustments		2,754		3,263		3,263
Subsection Position Total		**9**	**$838,650**	**9**	**$861,839**	**9**	**$861,839**
4107 - Construction Management							
0310	Project Manager	1	$106,884	1	$106,884	1	$106,884
0310	Project Manager	1	99,696	1	99,696	1	99,696
0310	Project Manager	1	93,912	1	93,912	1	93,912
Subsection Position Total		**3**	**$300,492**	**3**	**$300,492**	**3**	**$300,492**

Positions and Salaries - Continued

3102 - Architecture and Construction - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4119 - Trades							
9528	Laborer - Bureau of Electricity	3	$37.00H	6	$36.20H	6	$36.20H
9455	Plasterer Helper	1	37.00H	1	36.20H	1	36.20H
9411	Construction Laborer	12	37.00H	12	36.20H	12	36.20H
7183	Motor Truck Driver	6	33.85H	6	33.85H	6	33.85H
6676	Foreman of Machinists	1	46.42H	1	46.05H	1	46.05H
6674	Machinist	3	43.92H	3	43.55H	3	43.55H
5042	General Foreman of Electrical Mechanics	2	8,493.33M	2	8,181.33M	2	8,181.33M
5040	Foreman of Electrical Mechanics	5	46.00H	5	44.80H	5	44.80H
5035	Electrical Mechanic	54	43.00H	54	42.00H	54	42.00H
4856	Foreman of Sheet Metal Workers	1	44.51H	1	44.07H	1	44.07H
4855	Sheet Metal Worker	3	41.21H	3	40.81H	3	40.81H
4805	Architectural Iron Worker	1	42.90H	1	40.80H	1	40.80H
4776	Foreman of Steamfitters	1	49.00H	1	48.05H	1	48.05H
4774	Steamfitter	9	46.00H	9	45.05H	9	45.05H
4765	Sprinkler Fitter	2	49.20H	2	49.20H	2	49.20H
4756	Foreman of Plumbers	1	48.05H	1	47.00H	1	47.00H
4754	Plumber	10	46.05H	10	45.00H	10	45.00H
4636	Foreman of Painters	2	45.84H	2	45.00H	2	45.00H
4634	Painter	3	43.30H	4	42.50H	4	42.50H
4634	Painter	16	40.75H	15	40.00H	15	40.00H
4630	General Foreman of Painters	1	8,829.60M	1	8,666.67M	1	8,666.67M
4578	Roofer			1	38.35H	1	38.35H
4549	Assistant Director of Buildings Management			1	106,884	1	106,884
4526	General Foreman of General Trades	4	9,016.80M	4	8,843.47M	4	8,843.47M
4505	Asbestos Worker	1	46.95H	1	45.55H	1	45.55H
4460	Lather	1	42.52H	1	41.52H	1	41.52H
4455	Plasterer			1	44.25H	1	44.25H
4401	Bricklayer	2	41.58H	2	40.68H	2	40.68H
4335	Glazier	1	40.00H	1	39.50H	1	39.50H
4303	Foreman of Carpenters	3	45.02H	3	44.02H	3	44.02H
4301	Carpenter	26	42.52H	26	41.52H	26	41.52H
0308	Staff Assistant			1	46,152	1	46,152
0308	Staff Assistant			1	75,240	1	75,240
0304	Assistant to Commissioner	1	97,416	1	93,468	1	93,468
	Schedule Salary Adjustments				1,110		1,110
Subsection Position Total		**176**	**$15,676,783**	**184**	**$15,977,747**	**184**	**$15,977,747**

Positions and Salaries - Continued

3102 - Architecture and Construction - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4122 - Relocation							
9534	Laborer	2	$37.00H	2	$36.20H	2	$36.20H
9532	Stores Laborer	2	37.00H	2	36.20H	2	36.20H
7183	Motor Truck Driver	2	33.85H	2	33.85H	2	33.85H
4549	Assistant Director of Buildings Management	1	106,884				
3006	Unit Assistant	1	48,048				
0437	Supervising Clerk - Excluded	1	41,220				
0431	Clerk IV	1	60,600				
0430	Clerk III	1	52,740				
0430	Clerk III	1	39,912				
0429	Clerk II	2	39,912				
0429	Clerk II	1	34,380				
0311	Projects Administrator	1	93,912	1	89,364	1	89,364
0308	Staff Assistant	1	71,796				
	Schedule Salary Adjustments		4,554				
Subsection Position Total		**17**	**$1,082,526**	**7**	**$531,364**	**7**	**$531,364**
Section Position Total		**205**	**$17,898,451**	**203**	**$17,671,442**	**203**	**$17,671,442**
Position Total		**366**	**$29,877,537**	**340**	**$28,661,377**	**340**	**$28,487,627**
Turnover			**(1,422,122)**		**(1,422,122)**		**(1,422,122)**
Position Net Total		**366**	**$28,455,415**	**340**	**$27,239,255**	**340**	**$27,065,505**

(038/1005/2131)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,617,381	$2,848,549	$2,848,549	$2,303,975
0015	Schedule Salary Adjustments	21,339	18,465	18,465	
0000 Personnel Services - Total*		**$2,638,720**	**$2,867,014**	**$2,867,014**	**$2,303,975**
0100 Contractual Services					
0130	Postage	$45,000	$45,000	$45,000	$39,584
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,034,000	1,170,780	1,170,780	1,220,145
0141	Appraisals	25,000	20,000	20,000	4,300
0149	For Software Maintenance and Licensing	134,600	137,600	137,600	8,388
0155	Rental of Property	11,891,286	16,102,762	16,102,762	16,461,534
0157	Rental of Equipment and Services	46,000	46,000	46,000	39,167
0159	Lease Purchase Agreements for Equipment and Machinery	299,000	299,500	299,500	440,862
0160	Repair or Maintenance of Property	200,000	150,000	150,000	90,004
0162	Repair/Maintenance of Equipment	70,000	60,000	60,000	14,481
0166	Dues, Subscriptions and Memberships	2,915	1,415	1,415	
0169	Technical Meeting Costs	6,390	6,390	6,390	6,009
0179	Messenger Service	2,500	4,000	4,000	2,242
0185	Waste Disposal Services	4,000	8,820	8,820	6,942
0100 Contractual Services - Total*		**$14,760,691**	**$18,052,267**	**$18,052,267**	**$18,333,658**
0200 Travel					
0229	Transportation and Expense Allowance	2,214	2,214	2,214	60
0200 Travel - Total*		**$2,214**	**$2,214**	**$2,214**	**$60**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$11,939,360	$10,082,549	$10,082,549	$9,375,000
0318	Other Fuel	340,047	335,107	335,107	281,351
0320	Gasoline	16,626,466	15,366,801	15,366,801	14,013,247
0322	Natural Gas	3,695,915	2,037,028	2,037,028	1,949,540
0325	Alternative Fuel	244,000	244,000	244,000	209,793
0331	Electricity	12,445,517	9,581,118	9,581,118	8,189,975
0340	Material and Supplies	205,158	205,158	205,158	1,865,682
0348	Books and Related Material	165	885	885	
0350	Stationery and Office Supplies	410,000	390,000	390,000	415,052
0300 Commodities and Materials - Total*		**$45,906,628**	**$38,242,646**	**$38,242,646**	**$36,299,640**
9000 Specific Purpose - General					
9067	For Physical Exams	80,535	11,785	11,785	
9000 Specific Purpose - General - Total		**$80,535**	**$11,785**	**$11,785**	
9100 Specific Purpose - as Specified					
9160	For Expenses Related to Services Provided by PBC	1,453,341	1,233,354	1,233,354	1,339,249
9100 Specific Purpose - as Specified - Total		**$1,453,341**	**$1,233,354**	**$1,233,354**	**$1,339,249**
Appropriation Total*		**$64,842,129**	**$60,409,280**	**$60,409,280**	**$58,276,582**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3106 - Graphics Services							
4112 - Photography Services							
6406	Reprographics Technician III	1	$39,360	1	$37,572	1	$37,572
6403	Principal Photographic Technician	1	54,492	1	54,492	1	54,492
0925	Photographer			1	62,640	1	62,640
0919	Supervising Photographic Technician	1	63,516	1	63,516	1	63,516
0303	Administrative Assistant III	1	45,372				
	Schedule Salary Adjustments		5,487		373		373
Subsection Position Total		**4**	**$208,227**	**4**	**$218,593**	**4**	**$218,593**
4113 - Printing Services							
6765	Printer	1	$67,224	1	$64,152	1	$64,152
6423	Prepress Technician	1	47,904	1	37,572	1	37,572
6420	Asst Coord Printing Services			1	80,916	1	80,916
6418	Lead Pressman	1	64,152	1	63,276	1	63,276
6418	Lead Pressman	1	63,276	1	59,796	1	59,796
6418	Lead Pressman	1	59,796	1	57,084	1	57,084
6417	Offset Press Operator	1	52,536	1	52,536	1	52,536
6414	Manager of Graphics and Reproduction Center	1	99,696	1	99,696	1	99,696
6410	Reprographics Coordinator	1	63,276	1	60,408	1	60,408
6406	Reprographics Technician III	1	57,648	1	57,648	1	57,648
6406	Reprographics Technician III	1	52,536	1	52,536	1	52,536
6406	Reprographics Technician III	1	41,220	1	43,656	1	43,656
6406	Reprographics Technician III	1	34,248	1	41,220	1	41,220
6405	Reprographics Technician II	1	37,956	1	39,744	1	39,744
6405	Reprographics Technician II	1	28,452	1	37,956	1	37,956
	Schedule Salary Adjustments		2,265		7,639		7,639
Subsection Position Total		**14**	**$772,185**	**15**	**$855,835**	**15**	**$855,835**
4114 - Design Services							
6409	Graphic Artist III	1	$73,752	1	$73,752	1	$73,752
6409	Graphic Artist III	2	60,408	2	60,408	2	60,408
6409	Graphic Artist III	1	47,424	1	45,240	1	45,240
5737	Creative Director	1	88,812	1	84,780	1	84,780
0302	Administrative Assistant II	1	37,704				
	Schedule Salary Adjustments		3,431		2,940		2,940
Subsection Position Total		**6**	**$371,939**	**5**	**$327,528**	**5**	**$327,528**
Section Position Total		**24**	**$1,352,351**	**24**	**$1,401,956**	**24**	**$1,401,956**
3107 - Energy Services							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
1912	Project Coordinator	1	54,492	1	54,492	1	54,492
	Schedule Salary Adjustments		1,296		1,296		1,296
Section Position Total		**2**	**$180,780**	**2**	**$180,780**	**2**	**$180,780**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3108 - Document Retention							
1301	Administrative Services Officer I	1	$70,380	1	$70,380	1	$70,380
0431	Clerk IV	1	37,704				
0308	Staff Assistant	1	75,240	1	75,240	1	75,240
	Schedule Salary Adjustments		1,047				
Section Position Total		**3**	**$184,371**	**2**	**$145,620**	**2**	**$145,620**
3109 - Central Mail							
3006	Unit Assistant			1	$48,048	1	$48,048
0437	Supervising Clerk - Excluded			1	63,276	1	63,276
0431	Clerk IV			1	60,600	1	60,600
0430	Clerk III			1	39,912	1	39,912
0430	Clerk III			1	52,740	1	52,740
0429	Clerk II			1	34,380	1	34,380
0429	Clerk II			2	38,064	2	38,064
	Schedule Salary Adjustments				2,002		2,002
Section Position Total				**8**	**$377,086**	**8**	**$377,086**
3115 - Environmental Health and Safety							
8290	Director of Environmental Services	1	$76,512	1	$73,020	1	$73,020
6122	Safety Specialist	1	49,788				
3403	Health and Safety Analyst	1	59,436				
2085	Director of EH&S Compliance	1	109,032	1	109,032	1	109,032
2073	Environmental Engineer III	1	99,648	1	99,648	1	99,648
2073	Environmental Engineer III	1	94,452	1	72,156	1	72,156
0311	Projects Administrator	1	86,736	1	82,524	1	82,524
0308	Staff Assistant	1	68,580	1	68,580	1	68,580
	Schedule Salary Adjustments		7,813		4,215		4,215
Section Position Total		**8**	**$651,997**	**6**	**$509,175**	**6**	**$509,175**
3231 - Leasing / Real Estate Portfolio Management							
4116 - Lease and Real Estate Portfolio Management							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
5636	Assistant Project Director	1	92,064				
1663	Leasing Agent	1	76,428	1	76,428	1	76,428
0313	Assistant Commissioner	1	96,456	1	96,456	1	96,456
0308	Staff Assistant			1	75,240	1	75,240
Subsection Position Total		**4**	**$389,940**	**4**	**$373,116**	**4**	**$373,116**
Section Position Total		**4**	**$389,940**	**4**	**$373,116**	**4**	**$373,116**
Position Total		**41**	**$2,759,439**	**46**	**$2,987,733**	**46**	**$2,987,733**
	Turnover		**(120,719)**		**(120,719)**		**(120,719)**
Position Net Total		**41**	**$2,638,720**	**46**	**$2,867,014**	**46**	**$2,867,014**

(038/1005/2140)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$30,172,311	$32,927,971	$32,927,971	$31,424,572
0012	Contract Wage Increment - Prevailing Rate	457,261	436,359	436,359	
0015	Schedule Salary Adjustments	23,837	24,127	24,127	
0020	Overtime	400,000	400,000	400,000	653,116
0000 Personnel Services - Total*		**$31,053,409**	**$33,788,457**	**$33,788,457**	**$32,077,688**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$4,262,982	$4,577,138	$4,577,138	$4,282,008
0148	Testing and Inspecting	102,060	108,571	108,571	45,902
0149	For Software Maintenance and Licensing	112,804	134,000	134,000	326,608
0157	Rental of Equipment and Services	2,379,483	2,386,145	2,386,145	984,381
0161	Operation, Repair or Maintenance of Facilities	216,201	230,000	230,000	212,601
0162	Repair/Maintenance of Equipment	377,676	401,785	401,785	83,956
0166	Dues, Subscriptions and Memberships	5,000			
0176	Maintenance and Operation - City Owned Vehicles	5,731,514	5,731,515	5,731,515	4,938,820
0185	Waste Disposal Services	4,704	5,000	5,000	1,646
0188	Vehicle Tracking Service	75,000			
0100 Contractual Services - Total*		**$13,267,424**	**$13,574,154**	**$13,574,154**	**$10,875,922**
0200 Travel					
0245	Reimbursement to Travelers	10,000			
0200 Travel - Total*		**$10,000**			
0300 Commodities and Materials					
0319	Clothing	$37,800	$40,219	$40,219	
0338	License Sticker, Tag and Plates	104,050	104,050	104,050	69,595
0340	Material and Supplies	48,912	46,714	46,714	941,352
0342	Drugs, Medicine and Chemical Materials	3,885	4,125	4,125	940
0345	Apparatus and Instruments	47,004	50,000	50,000	40,141
0348	Books and Related Material	588	625	625	301
0360	Repair Parts and Material	11,170,427	8,758,765	8,758,765	5,009,132
0300 Commodities and Materials - Total*		**$11,412,666**	**$9,004,498**	**$9,004,498**	**$6,061,461**
Appropriation Total*		**$55,743,499**	**$56,367,109**	**$56,367,109**	**$49,015,071**
Department Total		**$178,470,619**	**$173,134,616**	**$173,134,616**	**$155,306,072**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3200 - Fleet Administration							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
0308	Staff Assistant	1	64,548	1	64,548	1	64,548
	Schedule Salary Adjustments		333				
Section Position Total		**2**	**$189,873**	**2**	**$189,540**	**2**	**$189,540**
3201 - Equipment Project Management							
6085	Senior Automotive Equipment Analyst	2	$87,660	1	$87,660	1	$87,660
6085	Senior Automotive Equipment Analyst			1	83,100	1	83,100
6080	Manager - Fleet Services and Automotive Procurement	1	107,952	1	103,740	1	103,740
1255	Investigator			1	64,152	1	64,152
1240	Vehicle Registration Coordinator	1	67,224	1	67,224	1	67,224
0303	Administrative Assistant III			1	60,600	1	60,600
0303	Administrative Assistant III			1	76,428	1	76,428
	Schedule Salary Adjustments				3,990		3,990
Section Position Total		**4**	**$350,496**	**7**	**$546,894**	**7**	**$546,894**
3214 - Fuel Services							
7181	Manager of Fleet Services	1	$102,060	1	$102,060	1	$102,060
7165	Garage Attendant - Assigned-In-Charge	3	23.22H	3	22.76H	3	22.76H
7164	Garage Attendant	37	21.96H	39	21.53H	39	21.53H
0831	Personal Computer Operator III	1	37,704	1	52,740	1	52,740
0443	Clerk II - Hourly	1	15.67H	1	15.67H	1	15.67H
0311	Projects Administrator	1	82,524	1	82,524	1	82,524
0302	Administrative Assistant II	1	55,212	1	55,212	1	55,212
	Schedule Salary Adjustments		906				
Section Position Total		**45**	**$2,145,935**	**47**	**$2,213,666**	**47**	**$2,213,666**
3216 - Accidents and Assessments							
7173	Accident Adjuster	2	$72,936	2	$72,936	2	$72,936
7173	Accident Adjuster	1	69,648	1	66,492	1	66,492
7173	Accident Adjuster	2	52,200	2	49,788	2	49,788
7172	Manager of Vehicle Adjustments	1	89,364				
7105	Warranty Clerk	1	49,668	1	47,424	1	47,424
1576	Chief Voucher Expediter	1	49,668	1	80,916	1	80,916
0308	Staff Assistant	1	64,548	1	64,548	1	64,548
0304	Assistant to Commissioner			1	80,916	1	80,916
0303	Administrative Assistant III	2	60,600	1	60,600	1	60,600
0302	Administrative Assistant II	1	63,456	1	60,600	1	60,600
	Schedule Salary Adjustments		13,801		10,206		10,206
Section Position Total		**12**	**$771,625**	**11**	**$717,150**	**11**	**$717,150**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3219 - Fleet Maintenance Operations							
9531	Shop Laborer	2	$37.00H	3	$36.20H	3	$36.20H
7638	Hoisting Engineer - Mechanic	2	49.10H	5	48.10H	5	48.10H
7635	Foreman of Hoisting Engineers	1	50.10H	1	49.10H	1	49.10H
7186	Motor Truck Driver - Tire Repair	1	34.36H	1	34.36H	1	34.36H
7185	Foreman of Motor Truck Drivers	1	35.71H	1	35.71H	1	35.71H
7183	Motor Truck Driver	18	33.85H	25	33.85H	25	33.85H
7165	Garage Attendant - Assigned-In-Charge	1	23.22H	1	22.76H	1	22.76H
7164	Garage Attendant	13	21.96H	15	21.53H	15	21.53H
7137	Supervising Servicewriter	1	45,240	1	67,224	1	67,224
7136	Servicewriter	1	69,180	4	64,728	4	64,728
7136	Servicewriter	2	66,024	6	58,980	6	58,980
7136	Servicewriter	1	63,048				
7136	Servicewriter	4	60,156				
7136	Servicewriter	1	51,804				
7133	Director of Maintenance Operations	2	113,448	1	113,448	1	113,448
7133	Director of Maintenance Operations	1	102,252	1	111,996	1	111,996
7133	Director of Maintenance Operations			1	102,252	1	102,252
7110	Equipment Services Coordinator	1	126,420	1	123,936	1	123,936
7047	Manager - Vehicle Maintenance	1	93,024	3	91,152	3	91,152
7047	Manager - Vehicle Maintenance	2	91,152	1	88,812	1	88,812
7047	Manager - Vehicle Maintenance	1	88,812	2	82,524	2	82,524
7047	Manager - Vehicle Maintenance	3	82,524				
6679	Foreman of Machinists - Automotive	11	46.42H	12	46.05H	12	46.05H
6674	Machinist	4	43.92H	5	43.55H	5	43.55H
6673	Machinist - Automotive	56	43.92H	70	43.55H	70	43.55H
6607	Foreman of Blacksmiths	1	45.92H	1	45.10H	1	45.10H
6605	Blacksmith	18	42.13H	17	41.38H	17	41.38H
6575	General Shop Foreman	1	91,380	1	91,380	1	91,380
6326	Laborer	7	34.12H	7	33.45H	7	33.45H
5045	Foreman of Electrical Mechanics (Auto)	2	46.00H	2	43.00H	2	43.00H
5034	Electrical Mechanic - Automotive	18	43.00H	25	42.00H	25	42.00H
5032	Electrical Mechanic (Auto) - Police Motor Maintenance	2	43.00H	2	42.00H	2	42.00H
4856	Foreman of Sheet Metal Workers	1	44.51H	1	44.07H	1	44.07H
4855	Sheet Metal Worker	4	41.21H	4	40.81H	4	40.81H
4636	Foreman of Painters	1	45.84H	1	45.00H	1	45.00H
4605	Automotive Painter	5	40.75H	4	40.00H	4	40.00H
4301	Carpenter	2	42.52H	2	41.52H	2	41.52H
	Schedule Salary Adjustments		1,092		2,068		2,068
Section Position Total		**193**	**$16,103,858**	**227**	**$18,760,864**	**227**	**$18,760,864**
3220 - Road Services							
7186	Motor Truck Driver - Tire Repair	2	$34.36H	2	$34.36H	2	$34.36H
7127	Equipment Dispatcher - in Charge	2	35.63H	2	35.63H	2	35.63H
7124	Equipment Dispatcher	8	34.44H	9	34.44H	9	34.44H
6674	Machinist			1	43.55H	1	43.55H
6673	Machinist - Automotive	9	43.92H	8	43.55H	8	43.55H
5034	Electrical Mechanic - Automotive	6	43.00H	6	42.00H	6	42.00H
Section Position Total		**27**	**$2,223,063**	**28**	**$2,275,292**	**28**	**$2,275,292**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3226 - CPD Motor Maintenance							
7183	Motor Truck Driver	1	$33.85H	1	$33.85H	1	$33.85H
7165	Garage Attendant - Assigned-In-Charge	4	23.22H	4	22.76H	4	22.76H
7164	Garage Attendant	21	21.96H	21	21.53H	21	21.53H
7139	Service Writer - Police Motor Maintenance	1	75,888	2	77,952	2	77,952
7139	Service Writer - Police Motor Maintenance	2	72,456	2	71,040	2	71,040
7139	Service Writer - Police Motor Maintenance	5	66,024	3	64,728	3	64,728
7139	Service Writer - Police Motor Maintenance	2	63,048	3	61,812	3	61,812
7139	Service Writer - Police Motor Maintenance	3	60,156	2	58,980	2	58,980
7139	Service Writer - Police Motor Maintenance	1	56,880	3	55,764	3	55,764
7139	Service Writer - Police Motor Maintenance	1	47,208				
7133	Director of Maintenance Operations	1	99,696	1	99,696	1	99,696
7047	Manager - Vehicle Maintenance	1	93,024	1	99,696	1	99,696
7047	Manager - Vehicle Maintenance	1	91,152	1	93,024	1	93,024
7047	Manager - Vehicle Maintenance	2	82,524	1	88,812	1	88,812
7047	Manager - Vehicle Maintenance			1	82,524	1	82,524
6679	Foreman of Machinists - Automotive	6	46.42H	6	46.05H	6	46.05H
6678	Machinist (Auto) - Police Motor Maintenance	27	46.42H	26	43.55H	26	43.55H
6674	Machinist	3	43.92H	4	43.55H	4	43.55H
5045	Foreman of Electrical Mechanics (Auto)	4	46.00H	5	43.00H	5	43.00H
5034	Electrical Mechanic - Automotive	11	43.00H	10	42.00H	10	42.00H
5032	Electrical Mechanic (Auto) - Police Motor Maintenance	25	43.00H	26	42.00H	26	42.00H
4238	Property Custodian			1	63,456	1	63,456
1240	Vehicle Registration Coordinator	1	41,220				
	Schedule Salary Adjustments		7,705		7,863		7,863
Section Position Total		**123**	**$9,745,118**	**124**	**$9,582,512**	**124**	**$9,582,512**
Position Total		**406**	**$31,529,968**	**446**	**$34,285,918**	**446**	**$34,285,918**
	Turnover		**(1,333,820)**		**(1,333,820)**		**(1,333,820)**
Position Net Total		**406**	**$30,196,148**	**446**	**$32,952,098**	**446**	**$32,952,098**
Department Position Total		**850**	**$67,080,693**	**867**	**$68,716,807**	**867**	**$68,543,057**
	Turnover		**(2,992,860)**		**(2,999,590)**		**(2,999,590)**
Department Position Net Total		**850**	**$64,087,833**	**867**	**$65,717,217**	**867**	**$65,543,467**

039 - BOARD OF ELECTION COMMISSIONERS

2005 - ELECTION AND ADMINISTRATION DIVISION

(039/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,327,636	$6,254,566	$6,603,588	$6,370,099
0015	Schedule Salary Adjustments	4,908	5,204	5,204	
0020	Overtime	322,715	680	30,680	304,448
0039	For the Employment of Students as Trainees		49,022		
0055	Extra Hire	1,770,660	430,300	100,300	1,885,866
0000 Personnel Services - Total*		**$8,425,919**	**$6,739,772**	**$6,739,772**	**$8,560,413**
0100 Contractual Services					
0130	Postage	$206,016	$50,073	$50,073	$194,355
0138	For Professional Services for Information Technology Maintenance	54,189	5,614	5,614	51,122
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	495,348	238,069	238,069	196,481
0143	Court Reporting	15,992	8,670	8,670	31,636
0145	Legal Expenses	588,439	253,208	253,208	1,217,409
0149	For Software Maintenance and Licensing	55,468	50,006	50,006	623,624
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	229,817			216,808
0152	Advertising	37,502	1,000	1,000	35,379
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	29,150	44,878	44,878	23,742
0155	Rental of Property	500,616	500,616	500,616	26,735
0157	Rental of Equipment and Services	72,172	91,372	91,372	84,746
0159	Lease Purchase Agreements for Equipment and Machinery	144,093	107,277	107,277	134,977
0162	Repair/Maintenance of Equipment	106,753	135,842	135,842	100,710
0166	Dues, Subscriptions and Memberships	2,036	4,046	4,046	1,921
0169	Technical Meeting Costs	19,511	17,796	17,796	18,407
0172	For the Cost of Insurance Premiums and Expenses	1,350	2,600	2,600	136
0178	Freight and Express Charges	4,307	1,867	1,867	107,126
0181	Mobile Communication Services	321,647	160,650	160,650	245,422
0190	Telephone - Centrex Billing	247,189	170,454	170,454	233,196
0100 Contractual Services - Total*		**$3,131,595**	**$1,844,038**	**$1,844,038**	**$3,543,932**
0200 Travel					
0229	Transportation and Expense Allowance	$3,846	$1,045	$1,045	$7,493
0245	Reimbursement to Travelers	1,058			998
0270	Local Transportation	498	581	581	4,250
0200 Travel - Total*		**$5,402**	**$1,626**	**$1,626**	**$12,741**
0300 Commodities and Materials					
0340	Material and Supplies	$297,520	$67,106	$67,106	$280,447
0350	Stationery and Office Supplies	15,111	69,818	69,818	14,062
0300 Commodities and Materials - Total*		**$312,631**	**$136,924**	**$136,924**	**$294,509**
Appropriation Total*		**$11,875,547**	**$8,722,360**	**$8,722,360**	**$12,411,595**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Administration							
9614	Deputy Chief Administrative Officer	1	$127,920	1	$124,320	1	$124,320
9614	Deputy Chief Administrative Officer	1	119,904	2	118,404	2	118,404
9346	Contracts Coordinator - Board of Elections	1	99,816	1	99,816	1	99,816
9328	Senior Clerk - Board of Elections	1	44,604	1	44,604	1	44,604
9327	Principal Clerk - Board of Elections	1	67,872	1	67,872	1	67,872
9327	Principal Clerk - Board of Elections	1	53,028	1	51,732	1	51,732
9327	Principal Clerk - Board of Elections	1	44,604	1	44,604	1	44,604
9317	Executive Secretary II - Board of Elections	2	63,024	2	63,024	2	63,024
9317	Executive Secretary II - Board of Elections	1	57,096	1	57,096	1	57,096
9316	Executive Secretary I - Board of Elections			1	40,416	1	40,416
9308	Clerk - Board of Elections	1	39,432	1	38,472	1	38,472
9308	Clerk - Board of Elections	1	34,860	1	34,860	1	34,860
9308	Clerk - Board of Elections	1	28,608				
9308	Clerk - Board of Elections	2	27,228				
9303	Assistant Manager of Personnel - Board of Elections			1	69,612	1	69,612
0305	Assistant to the Executive Director	2	67,896	2	67,896	2	67,896
0123	Fiscal Administrator	1	103,872	1	103,872	1	103,872
	Schedule Salary Adjustments		708		960		960
Section Position Total		**18**	**$1,138,620**	**18**	**$1,276,884**	**18**	**$1,276,884**
3015 - Electronic Voting Systems							
9614	Deputy Chief Administrative Officer	1	$121,368	1	$121,368	1	$121,368
9614	Deputy Chief Administrative Officer	1	113,412	1	113,412	1	113,412
9328	Senior Clerk - Board of Elections	1	49,236	1	49,236	1	49,236
9328	Senior Clerk - Board of Elections	1	44,604	1	44,604	1	44,604
9310	Computer Applications Analyst II - Board of Elections	1	79,788	1	78,804	1	78,804
9310	Computer Applications Analyst II - Board of Elections	1	74,064	1	73,152	1	73,152
9309	Computer Applications Analyst I - Board of Elections	1	82,692	1	80,676	1	80,676
9309	Computer Applications Analyst I - Board of Elections	1	64,596	1	63,024	1	63,024
9309	Computer Applications Analyst I - Board of Elections	1	44,604	1	44,604	1	44,604
9308	Clerk - Board of Elections	1	34,860	1	34,860	1	34,860
9302	Assistant Manager of MIS - Board of Elections	1	94,932	1	91,260	1	91,260
	Schedule Salary Adjustments				1,074		1,074
Section Position Total		**11**	**$804,156**	**11**	**$796,074**	**11**	**$796,074**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3020 - Election Support							
9614	Deputy Chief Administrative Officer	1	$118,404	1	$118,404	1	$118,404
9345	Supervisor of Mailroom Operations	1	73,152	1	73,152	1	73,152
9344	Polling Place Investigator II	1	54,348	1	54,348	1	54,348
9344	Polling Place Investigator II	2	46,860	2	46,860	2	46,860
9344	Polling Place Investigator II	1	42,456	1	42,456	1	42,456
9343	Polling Place Investigator I	1	34,860	1	34,860	1	34,860
9343	Polling Place Investigator I	1	30,816	1	30,060	1	30,060
9335	Supervisor of Polling-Board of Elections	2	79,788	2	79,788	2	79,788
9330	Senior Supervisor - Board of Elections	1	99,816	1	99,816	1	99,816
9330	Senior Supervisor - Board of Elections	1	84,888	1	83,844	1	83,844
9330	Senior Supervisor - Board of Elections	1	71,364	1	71,364	1	71,364
9328	Senior Clerk - Board of Elections	1	63,024	1	63,024	1	63,024
9328	Senior Clerk - Board of Elections	2	54,348	2	54,348	2	54,348
9328	Senior Clerk - Board of Elections	1	49,236	1	49,236	1	49,236
9328	Senior Clerk - Board of Elections	1	44,604	1	46,860	1	46,860
9328	Senior Clerk - Board of Elections	1	33,180	1	44,604	1	44,604
9328	Senior Clerk - Board of Elections			1	33,180	1	33,180
9327	Principal Clerk - Board of Elections	2	67,872	2	67,872	2	67,872
9327	Principal Clerk - Board of Elections	1	64,596	1	64,596	1	64,596
9327	Principal Clerk - Board of Elections	1	57,096	1	57,096	1	57,096
9319	Investigator I - Board of Elections			1	30,060	1	30,060
9314	Director of Elections - Investigation and Security	1	81,792	1	91,260	1	91,260
9308	Clerk - Board of Elections	1	43,512	2	42,456	2	42,456
9308	Clerk - Board of Elections	1	42,456	1	37,536	1	37,536
9308	Clerk - Board of Elections	1	37,536	1	31,584	1	31,584
9308	Clerk - Board of Elections	1	32,376	1	30,816	1	30,816
9308	Clerk - Board of Elections	1	31,584				
9308	Clerk - Board of Elections	2	29,328				
	Schedule Salary Adjustments		1,416		2,096		2,096
Section Position Total		**31**	**$1,748,904**	**31**	**$1,772,900**	**31**	**$1,772,900**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3025 - Voting Machine Equipment, Ballot Preparation and Supplies							
9614	Deputy Chief Administrative Officer	1	$108,060	1	$118,404	1	$118,404
9342	Election Equipment and Supply Specialist III	1	74,916	1	73,092	1	73,092
9342	Election Equipment and Supply Specialist III	1	64,596	1	63,024	1	63,024
9342	Election Equipment and Supply Specialist III	1	53,028	1	51,732	1	51,732
9341	Election Equipment and Supply Specialist II	1	59,988	1	58,524	1	58,524
9341	Election Equipment and Supply Specialist II	1	49,236	1	49,236	1	49,236
9341	Election Equipment and Supply Specialist II	1	41,424	1	41,424	1	41,424
9341	Election Equipment and Supply Specialist II	1	38,472	1	38,472	1	38,472
9341	Election Equipment and Supply Specialist II	1	34,008	1	33,180	1	33,180
9340	Election Equipment and Supply Specialist I	2	31,584	1	42,456	1	42,456
9340	Election Equipment and Supply Specialist I	1	30,060	2	30,816	2	30,816
9340	Election Equipment and Supply Specialist I	1	29,328	1	29,328	1	29,328
9339	Warehouse Supervisor - Board of Elections	1	80,784	1	79,788	1	79,788
9305	Assistant Manager of Warehouse - Board of Elections	1	99,816	1	99,816	1	99,816
	Schedule Salary Adjustments		708				
Section Position Total		**15**	**$827,592**	**15**	**$840,108**	**15**	**$840,108**
3041 - Community Services and Deputy Registrars							
9614	Deputy Chief Administrative Officer			1	$118,404	1	$118,404
9330	Senior Supervisor - Board of Elections	1	94,932	1	94,932	1	94,932
9330	Senior Supervisor - Board of Elections	1	77,832	1	76,872	1	76,872
9328	Senior Clerk - Board of Elections	1	59,988	1	59,988	1	59,988
9328	Senior Clerk - Board of Elections	1	49,236	1	49,236	1	49,236
9328	Senior Clerk - Board of Elections			1	33,180	1	33,180
9327	Principal Clerk - Board of Elections	1	61,488	1	61,488	1	61,488
9327	Principal Clerk - Board of Elections	1	48,036	1	46,860	1	46,860
9327	Principal Clerk - Board of Elections	1	44,604	1	44,604	1	44,604
9327	Principal Clerk - Board of Elections			1	40,416	1	40,416
9316	Executive Secretary I - Board of Elections	1	63,024	1	63,024	1	63,024
9308	Clerk - Board of Elections	1	39,432	1	46,860	1	46,860
9308	Clerk - Board of Elections	1	37,536	1	39,432	1	39,432
9308	Clerk - Board of Elections	1	30,060	1	36,624	1	36,624
9308	Clerk - Board of Elections	2	28,608	1	30,060	1	30,060
9308	Clerk - Board of Elections	1	27,228	2	28,608	2	28,608
9301	Assistant Manager of Community Services - Board of Elections	1	99,816	1	99,816	1	99,816
Section Position Total		**15**	**$790,428**	**18**	**$999,012**	**18**	**$999,012**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3051 - Voter Records and Data Processing							
9614	Deputy Chief Administrative Officer	1	$108,060				
9337	Supervisor of Registration - Board of Elections	1	69,612	1	68,748	1	68,748
9330	Senior Supervisor - Board of Elections	1	94,932	1	103,872	1	103,872
9330	Senior Supervisor - Board of Elections	1	69,612	1	91,464	1	91,464
9328	Senior Clerk - Board of Elections	1	63,024	1	63,024	1	63,024
9328	Senior Clerk - Board of Elections	1	54,348	1	54,348	1	54,348
9328	Senior Clerk - Board of Elections	1	53,028	3	51,732	3	51,732
9328	Senior Clerk - Board of Elections	2	51,732	1	49,236	1	49,236
9328	Senior Clerk - Board of Elections	1	50,472	1	46,860	1	46,860
9328	Senior Clerk - Board of Elections	1	48,036	1	44,604	1	44,604
9328	Senior Clerk - Board of Elections	1	33,180	1	33,180	1	33,180
9327	Principal Clerk - Board of Elections	1	64,596	1	64,596	1	64,596
9308	Clerk - Board of Elections	1	46,860	1	46,860	1	46,860
9308	Clerk - Board of Elections	1	45,720	1	44,604	1	44,604
9308	Clerk - Board of Elections	1	41,424	1	40,416	1	40,416
9308	Clerk - Board of Elections	1	38,472	1	37,536	1	37,536
9308	Clerk - Board of Elections	1	37,536	1	36,624	1	36,624
9308	Clerk - Board of Elections	2	35,736	2	34,860	2	34,860
9308	Clerk - Board of Elections	1	33,180	1	33,180	1	33,180
9308	Clerk - Board of Elections	1	30,816	1	30,816	1	30,816
9308	Clerk - Board of Elections	1	30,060	2	30,060	2	30,060
9308	Clerk - Board of Elections	2	28,608				
9308	Clerk - Board of Elections	1	27,912				
9306	Assistant Supervisor of Redistricting - Board of Elections	1	69,564	1	69,564	1	69,564
9306	Assistant Supervisor of Redistricting - Board of Elections	1	44,604	1	44,604	1	44,604
	Schedule Salary Adjustments		2,076		1,074		1,074
Section Position Total		**28**	**$1,389,276**	**26**	**$1,290,246**	**26**	**$1,290,246**
Position Total		**118**	**$6,698,976**	**119**	**$6,975,224**	**119**	**$6,975,224**
	Turnover		**(366,432)**		**(366,432)**		**(366,432)**
Position Net Total		**118**	**$6,332,544**	**119**	**$6,608,792**	**119**	**$6,608,792**

041 - DEPARTMENT OF PUBLIC HEALTH

(041/1005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$11,647,488	$11,553,220	$11,553,220	$15,562,830
0012	Contract Wage Increment - Prevailing Rate	5,594	4,157	4,157	
0015	Schedule Salary Adjustments	68,512	54,052	54,052	
0020	Overtime	47,672	52,672	52,672	24,067
0050	Stipends	5,000	5,000	5,000	
0091	Uniform Allowance	10,800	7,800	7,800	19,600
0000 Personnel Services - Total*		**$11,785,066**	**$11,676,901**	**$11,676,901**	**$15,606,497**
0100 Contractual Services					
0125	Office and Building Services	$163,500	$171,500	$171,500	$174,229
0130	Postage	33,000	45,560	45,560	27,059
0135	For Delegate Agencies	7,875,950	9,777,504	9,777,504	2,065,953
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,318,688	1,002,488	1,002,488	1,996,782
0147	Surveys	450,000	450,000	450,000	
0148	Testing and Inspecting	1,000	1,000	1,000	
0149	For Software Maintenance and Licensing	20,000			
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	46,380	11,230	11,230	438
0152	Advertising	105,108	81,608	81,608	1,762
0157	Rental of Equipment and Services	115,100	95,500	95,500	90,138
0162	Repair/Maintenance of Equipment	88,430	88,680	88,680	17,549
0166	Dues, Subscriptions and Memberships	54,890	28,182	28,182	52,142
0169	Technical Meeting Costs	14,676	11,176	11,176	2,846
0179	Messenger Service	20,900	23,450	23,450	20,286
0181	Mobile Communication Services	156,000	175,000	175,000	292,399
0185	Waste Disposal Services	3,780	2,900	2,900	4,000
0186	Pagers	1,000	1,050	1,050	532
0189	Telephone - Non-Centrex Billings	5,200	3,900	3,900	3,800
0190	Telephone - Centrex Billing	220,000	220,500	220,500	220,000
0191	Telephone - Relocations of Phone Lines	500	500	500	
0196	Data Circuits	245,000	247,500	247,500	290,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	66,900	82,000	82,000	117,000
0100 Contractual Services - Total*		**$11,006,002**	**$12,521,228**	**$12,521,228**	**$5,376,915**
0200 Travel					
0229	Transportation and Expense Allowance	$19,392	$32,292	$32,292	$12,491
0245	Reimbursement to Travelers	6,200	6,200	6,200	
0270	Local Transportation	10,155	14,775	14,775	4,490
0200 Travel - Total*		**$35,747**	**$53,267**	**$53,267**	**$16,981**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0300 Commodities and Materials					
0319	Clothing	$3,207	$3,207	$3,207	
0330	Food	800			
0338	License Sticker, Tag and Plates	20,525	21,085	21,085	4,931
0340	Material and Supplies	53,187	82,156	82,156	58,530
0342	Drugs, Medicine and Chemical Materials	938,468	600,000	600,000	545,269
0343	X-Ray Supplies	20,000	20,000	20,000	6,753
0345	Apparatus and Instruments	2,000	2,000	2,000	
0348	Books and Related Material	2,950	6,545	6,545	2,957
0350	Stationery and Office Supplies	31,928	31,928	31,928	30,707
0300 Commodities and Materials - Total*		**$1,073,065**	**$766,921**	**$766,921**	**$649,147**
0400 Equipment					
0445	Technical and Scientific Equipment	7,920	7,916	7,916	2,407
0400 Equipment - Total*		**$7,920**	**$7,916**	**$7,916**	**$2,407**
9000 Specific Purpose - General					
9018	A.I.D.S Outreach. to Be Expended by the Commissioner of the Chicago Public Health Department	$627,500	$627,500	$627,500	$627,500
9067	For Physical Exams	6,120	6,630	6,630	
9000 Specific Purpose - General - Total		**$633,620**	**$634,130**	**$634,130**	**$627,500**
9100 Specific Purpose - as Specified					
9129	For Supplementary Funding for HIV/AIDS Related Programs Administered by the Chicago Department of Public Health	3,657,000	3,657,000	3,657,000	3,557,406
9100 Specific Purpose - as Specified - Total		**$3,657,000**	**$3,657,000**	**$3,657,000**	**$3,557,406**
Appropriation Total*		**$28,198,420**	**$29,317,363**	**$29,317,363**	**$25,836,853**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Commissioner's Office							
9941	Commissioner of Health	1	$177,156	1	$177,156	1	$177,156
9813	Managing Deputy Commissioner	1	143,844				
9679	Deputy Commissioner	1	118,080	1	143,844	1	143,844
9679	Deputy Commissioner	1	116,904	1	118,080	1	118,080
9679	Deputy Commissioner	1	115,740	1	116,904	1	116,904
9679	Deputy Commissioner			1	115,740	1	115,740
9660	First Deputy Commissioner	1	134,820	1	134,820	1	134,820
1430	Policy Analyst			1	49,668	1	49,668
0318	Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0308	Staff Assistant	1	46,152				
	Schedule Salary Adjustments		1,110				
Section Position Total		**8**	**$934,722**	**8**	**$937,128**	**8**	**$937,128**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3006 - Public Relations							
0743	Supervisor of Information Services	1	$73,752	1	$73,752	1	$73,752
0729	Information Coordinator	1	62,640	1	59,796	1	59,796
0705	Director Public Affairs	1	93,912				
	Schedule Salary Adjustments		1,576				
Section Position Total		**3**	**$231,880**	**2**	**$133,548**	**2**	**$133,548**
3007 - Center for Community Partnerships							
3466	Public Health Administrator II	1	$72,936	1	$69,648	1	$69,648
	Schedule Salary Adjustments		728		685		685
Section Position Total		**1**	**$73,664**	**1**	**$70,333**	**1**	**$70,333**
3008 - Epidemiology and Emergency Response							
3414	Epidemiologist II	1	$91,224	1	$91,224	1	$91,224
3408	Epidemiologist IV	1	94,848	1	96,768	1	96,768
3408	Epidemiologist IV			1	94,848	1	94,848
3407	Epidemiologist III	1	79,212				
3402	Director of Epidemiology	1	111,216	1	111,216	1	111,216
	Schedule Salary Adjustments		1,800				
Section Position Total		**4**	**$378,300**	**4**	**$394,056**	**4**	**$394,056**
3010 - Fiscal Administration							
1179	Manager of Finance	1	$102,060	1	$102,060	1	$102,060
0431	Clerk IV	1	63,456	1	63,456	1	63,456
0124	Finance Officer	1	81,876	1	81,876	1	81,876
0124	Finance Officer	2	60,636	1	60,636	1	60,636
	Schedule Salary Adjustments		1,476		1,452		1,452
Section Position Total		**5**	**$370,140**	**4**	**$309,480**	**4**	**$309,480**
3015 - Human Resources							
1342	Senior Personnel Assistant	1	$76,428	2	$76,428	2	$76,428
1342	Senior Personnel Assistant	1	60,600	1	60,600	1	60,600
1342	Senior Personnel Assistant	1	54,672	1	54,672	1	54,672
1342	Senior Personnel Assistant	1	45,372				
1331	Employee Relations Supervisor	1	66,564	1	63,516	1	63,516
1327	Supervisor of Personnel Administration	1	63,516	1	80,916	1	80,916
1302	Administrative Services Officer II	1	73,752	1	73,752	1	73,752
0383	Director of Administrative Services	1	97,416	1	97,416	1	97,416
0379	Director of Administration	1	111,996	1	111,996	1	111,996
0366	Staff Assistant - Excluded	1	73,752	1	73,752	1	73,752
	Schedule Salary Adjustments		6,498		1,524		1,524
Section Position Total		**10**	**$730,566**	**10**	**$771,000**	**10**	**$771,000**
3020 - Policy and Planning							
2918	Chief Planning Analyst	1	$80,256	1	$80,256	1	$80,256
2901	Director of Planning, Research and Development	1	103,740	1	103,740	1	103,740
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
Section Position Total		**3**	**$260,424**	**3**	**$260,424**	**3**	**$260,424**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3021 - Mail, Distribution and Garage							
7183	Motor Truck Driver	2	$33.85H	3	$33.85H	3	$33.85H
7132	Mobile Unit Operator	1	21.96H	1	21.53H	1	21.53H
3006	Unit Assistant	1	57,828	1	57,828	1	57,828
1815	Principal Storekeeper	1	57,828	1	57,828	1	57,828
Section Position Total		**5**	**$302,149**	**6**	**$371,662**	**6**	**$371,662**
3025 - Business Operations							
0802	Executive Administrative Assistant II	1	$53,004				
0378	Administrative Supervisor			1	67,224	1	67,224
0303	Administrative Assistant III	1	45,372	1	69,648	1	69,648
0190	Accounting Technician II			1	69,648	1	69,648
0189	Accounting Technician I			1	63,456	1	63,456
	Schedule Salary Adjustments		1,104				
Section Position Total		**2**	**$99,480**	**4**	**$269,976**	**4**	**$269,976**
3026 - Quality Assurance							
3467	Public Health Administrator III	1	$77,280				
0314	Supervisor of Program Review and Audit	1	63,516	1	63,516	1	63,516
	Schedule Salary Adjustments		1,524		1,524		1,524
Section Position Total		**2**	**$142,320**	**1**	**$65,040**	**1**	**$65,040**
3028 - Contract and Compliance							
1572	Chief Contract Expediter	1	$80,916	1	$77,280	1	$77,280
1532	Contract Compliance Coordinator	1	73,752	1	73,752	1	73,752
0309	Coordinator of Special Projects	1	59,796				
	Schedule Salary Adjustments		1,422		606		606
Section Position Total		**3**	**$215,886**	**2**	**$151,638**	**2**	**$151,638**
3040 - Grants Development							
2989	Grants Research Specialist	1	$86,532				
2926	Supervisor of Grants Administration	1	80,112	1	80,112	1	80,112
1441	Coordinating Planner	1	97,728	1	97,728	1	97,728
	Schedule Salary Adjustments		2,542				
Section Position Total		**3**	**$266,914**	**2**	**$177,840**	**2**	**$177,840**
3041 - Violence Prevention							
3899	Program Development Coordinator	1	$52,008	1	$63,276	1	$63,276
	Schedule Salary Adjustments		1,863		256		256
Section Position Total		**1**	**$53,871**	**1**	**$63,532**	**1**	**$63,532**

Position		Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3043 - Board of Health							
9685	Secretary - Health Department	2					
9683	Member	7					
Section Position Total							
3400 - Office of the Commissioner							
4005 - Administration							
9685	Secretary - Health Department			2		2	
9683	Member			7		7	
Subsection Position Total							
Section Position Total							
Position Total		**50**	**$4,060,316**	**48**	**$3,975,657**	**48**	**$3,975,657**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3053 - Mobile Service Unit							
3763	Nurse Practitioner	1	$111,576	1	$111,576	1	$111,576
3743	Public Health Aide	1	45,828				
3467	Public Health Administrator III			1	77,280	1	77,280
	Schedule Salary Adjustments		4,794		1,422		1,422
Section Position Total		**2**	**$162,198**	**2**	**$190,278**	**2**	**$190,278**
3055 - Public Health Nursing Services							
3753	Public Health Nurse III	1	$97,224	1	$97,224	1	$97,224
3752	Public Health Nurse II	2	101,136	3	101,136	3	101,136
3752	Public Health Nurse II	1	96,300	1	96,300	1	96,300
3752	Public Health Nurse II	1	87,372				
3743	Public Health Aide	1	45,828	1	43,740	1	43,740
0430	Clerk III	1	52,740	1	52,740	1	52,740
	Schedule Salary Adjustments		1,620		186		186
Section Position Total		**7**	**$583,356**	**7**	**$593,598**	**7**	**$593,598**
3058 - Women, Infant and Children Activity Office							
3752	Public Health Nurse II	1	$96,300				
3412	Public Health Nutritionist III			1	67,308	1	67,308
Section Position Total		**1**	**$96,300**	**1**	**$67,308**	**1**	**$67,308**
3065 - Englewood Health Service Center							
3753	Public Health Nurse III	1	$97,224	1	$97,224	1	$97,224
	Schedule Salary Adjustments				3,411		3,411
Section Position Total		**1**	**$97,224**	**1**	**$100,635**	**1**	**$100,635**
3070 - West Town Health Service Center							
3751	Public Health Nurse I	1	$91,692	1	$91,692	1	$91,692
3751	Public Health Nurse I			1	58,476	1	58,476
3743	Public Health Aide	2	45,828	1	45,828	1	45,828
	Schedule Salary Adjustments		1,203		1,422		1,422
Section Position Total		**3**	**$184,551**	**3**	**$197,418**	**3**	**$197,418**
3105 - Roseland Health Center							
3169	Medical X-Ray Technologist	1	$66,492	1	$66,492	1	$66,492
	Schedule Salary Adjustments		263				
Section Position Total		**1**	**$66,755**	**1**	**$66,492**	**1**	**$66,492**
Position Total		**15**	**$1,190,384**	**15**	**$1,215,729**	**15**	**$1,215,729**

POSITIONS AND SALARIES

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3215 - Mental Health Administration							
3384	Psychiatrist	1,836H	$87.73H	1,836H	$87.73H	1,836H	$87.73H
Section Position Total			**$161,072**		**$161,072**		**$161,072**
3220 - North River Mental Health Center							
3563	Director Mental Health Center	1	$106,884	1	$106,884	1	$106,884
Section Position Total		**1**	**$106,884**	**1**	**$106,884**	**1**	**$106,884**
3240 - Lawndale Mental Health Center							
3563	Director Mental Health Center	1	$76,512	1	$76,512	1	$76,512
	Schedule Salary Adjustments		3,120				
Section Position Total		**1**	**$79,632**	**1**	**$76,512**	**1**	**$76,512**
3260 - Greater Lawn Mental Health Center							
3563	Director Mental Health Center	1	$106,884	1	$106,884	1	$106,884
Section Position Total		**1**	**$106,884**	**1**	**$106,884**	**1**	**$106,884**
3280 - Southwest Mental Health Center							
3384	Psychiatrist			1	$87.73H	1	$87.73H
Section Position Total				**1**	**$182,478**	**1**	**$182,478**
Position Total		**3**	**$454,472**	**4**	**$633,830**	**4**	**$633,830**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3052 - Environmental Permitting and Inspections							
2083	Environmental Investigator	1	$69,648	1	$65,808	1	$65,808
2083	Environmental Investigator			1	54,672	1	54,672
2082	Director of Environmental Inspections	1	93,024	1	88,812	1	88,812
2081	Environmental Engineer II	1	91,224	1	91,224	1	91,224
2080	Supervising Environmental Inspector	1	84,780	1	80,916	1	80,916
2077	Senior Environmental Inspector	1	54,672	1	65,808	1	65,808
2073	Environmental Engineer III	2	99,648	2	99,648	2	99,648
2007	Environmental Control Technician - Hourly	492H	17.16H	492H	17.16H	492H	17.16H
1646	Attorney	1	82,524	1	82,524	1	82,524
0303	Administrative Assistant III	1	69,648	1	69,648	1	69,648
	Schedule Salary Adjustments		4,161		4,923		4,923
Section Position Total		**9**	**$757,420**	**10**	**$812,074**	**10**	**$812,074**
3320 - Bioterrorism Program							
0303	Administrative Assistant III	1	$76,428	1	$76,428	1	$76,428
Section Position Total		**1**	**$76,428**	**1**	**$76,428**	**1**	**$76,428**
3330 - Food Sanitation							
3434	Communicable Disease Control Investigator II	1	$60,600				
2383	Supervising Sanitarian	4	88,812	3	88,812	3	88,812
2383	Supervising Sanitarian	1	84,780	1	84,780	1	84,780
2383	Supervising Sanitarian	1	77,280	1	80,916	1	80,916
2383	Supervising Sanitarian	1	70,380	1	77,280	1	77,280
2383	Supervising Sanitarian	1	63,516	1	70,380	1	70,380
2383	Supervising Sanitarian	1	54,492	1	63,516	1	63,516
2383	Supervising Sanitarian			1	54,492	1	54,492
2381	Sanitarian II	2	83,832	1	83,832	1	83,832
2381	Sanitarian II	2	79,992	1	79,992	1	79,992
2381	Sanitarian II	1	76,428	3	76,428	3	76,428
2381	Sanitarian II	4	72,936	5	72,936	5	72,936
2381	Sanitarian II	6	69,648	10	66,492	10	66,492
2381	Sanitarian II	6	66,492	3	63,456	3	63,456
2381	Sanitarian II	3	63,456	1	59,976	1	59,976
2381	Sanitarian II	4	49,788	5	49,788	5	49,788
2377	Chief Sanitarian	1	76,512	1	73,020	1	73,020
2375	Manager of Food Protection Services	1	92,988	1	92,988	1	92,988
0309	Coordinator of Special Projects	1	88,812	1	88,812	1	88,812
	Schedule Salary Adjustments		14,300		23,214		23,214
Section Position Total		**41**	**$2,941,088**	**41**	**$2,897,826**	**41**	**$2,897,826**
3335 - Uptown Tuberculosis Clinic							
3752	Public Health Nurse II	1	$87,372	1	$91,692	1	$91,692
3434	Communicable Disease Control Investigator II	1	66,492	1	66,492	1	66,492
	Schedule Salary Adjustments		526				
Section Position Total		**2**	**$154,390**	**2**	**$158,184**	**2**	**$158,184**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3336 - West Town Tuberculosis Clinic							
3753	Public Health Nurse III	1	$97,224	1	$97,224	1	$97,224
3752	Public Health Nurse II	1	91,692	1	91,692	1	91,692
3434	Communicable Disease Control Investigator II	1	66,492	1	63,456	1	63,456
	Schedule Salary Adjustments		4,416		2,657		2,657
Section Position Total		**3**	**$259,824**	**3**	**$255,029**	**3**	**$255,029**
3345 - Englewood Tuberculosis Clinic							
3752	Public Health Nurse II	1	$64,428	1	$101,136	1	$101,136
	Schedule Salary Adjustments		1,632				
Section Position Total		**1**	**$66,060**	**1**	**$101,136**	**1**	**$101,136**
3350 - HIV/AIDS/STD Activity Office							
3465	Public Health Administrator I	1	$63,456	1	$60,600	1	$60,600
Section Position Total		**1**	**$63,456**	**1**	**$60,600**	**1**	**$60,600**
3355 - STD Admin Office Miles Square							
3434	Communicable Disease Control Investigator II	1	$76,428	1	$76,428	1	$76,428
3434	Communicable Disease Control Investigator II	1	63,456	1	60,600	1	60,600
3434	Communicable Disease Control Investigator II	1	60,600	1	57,828	1	57,828
3130	Laboratory Technician	1	57,828	1	55,212	1	55,212
	Schedule Salary Adjustments				3,021		3,021
Section Position Total		**4**	**$258,312**	**4**	**$253,089**	**4**	**$253,089**
3356 - South Austin STD Clinic							
3763	Nurse Practitioner	1	$117,168	1	$117,168	1	$117,168
3363	Physician	1,820H	71.44H				
3363	Physician	1	71.44H				
3363	Physician			1,820H	71.44H	1,820H	71.44H
3130	Laboratory Technician	1	69,648	1	69,648	1	69,648
Section Position Total		**3**	**$465,432**	**2**	**$316,837**	**2**	**$316,837**
3365 - Englewood STD Clinic							
3363	Physician	1	$73.87H				
3363	Physician	1,092H	71.44H	1,092H	71.44H	1,092H	71.44H
3363	Physician	1,820H	64.23H	1,820H	64.23H	1,820H	64.23H
3139	Certified Medical Assistant	1	34,380	1	57,828	1	57,828
3127	Manager of Laboratory Services	1	62,340	1	59,436	1	59,436
0430	Clerk III	1	43,740	1	31,308	1	31,308
	Schedule Salary Adjustments		3,559		2,190		2,190
Section Position Total		**4**	**$492,580**	**3**	**$345,673**	**3**	**$345,673**
3370 - Lakeview STD Clinic							
3366	Supervising Physician	1,820H	$71.29H	1,820H	$71.29H	1,820H	$71.29H
3348	Medical Director	1	71.29H	1	56.51H	1	56.51H
3139	Certified Medical Assistant	1	35,976	1	34,380	1	34,380
	Schedule Salary Adjustments		936		798		798
Section Position Total		**2**	**$314,943**	**2**	**$282,467**	**2**	**$282,467**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3375 - Immunization Services							
3751	Public Health Nurse I	1	$87,372	1	$87,372	1	$87,372
Section Position Total		**1**	**$87,372**	**1**	**$87,372**	**1**	**$87,372**
3380 - Infectious Disease Control							
3473	Neighborhood Health Center Administrator II	1	$99,696				
3434	Communicable Disease Control Investigator II			1	57,828	1	57,828
3407	Epidemiologist III	1	108,924	1	108,924	1	108,924
3348	Medical Director	1	71.29H	2	69.19H	2	69.19H
3348	Medical Director	1	69.19H				
0303	Administrative Assistant III			1	76,428	1	76,428
	Schedule Salary Adjustments				2,541		2,541
Section Position Total		**4**	**$500,818**	**5**	**$533,551**	**5**	**$533,551**
3385 - Substance Abuse							
3467	Public Health Administrator III	1	$77,280	1	$77,280	1	$77,280
1441	Coordinating Planner	1	97,728	1	97,728	1	97,728
	Schedule Salary Adjustments		2,121				
Section Position Total		**2**	**$177,129**	**2**	**$175,008**	**2**	**$175,008**
3390 - Roseland STD Clinic							
3763	Nurse Practitioner	1	$78,372	1	$111,576	1	$111,576
3363	Physician	1,820H	71.44H	1,820H	71.44H	1,820H	71.44H
3139	Certified Medical Assistant	1	34,380	1	34,380	1	34,380
	Schedule Salary Adjustments		2,796		798		798
Section Position Total		**2**	**$245,569**	**2**	**$276,775**	**2**	**$276,775**
3396 - Englewood HIV/AIDS Clinic							
3363	Physician	1,820H	$73.87H	1,820H	$73.87H	1,820H	$73.87H
Section Position Total			**$134,443**		**$134,443**		**$134,443**
3398 - Office of LGBT Health							
3467	Public Health Administrator III	1	$59,796	1	$59,796	1	$59,796
	Schedule Salary Adjustments		1,422		1,422		1,422
Section Position Total		**1**	**$61,218**	**1**	**$61,218**	**1**	**$61,218**
Position Total		**81**	**$7,056,482**	**81**	**$6,827,710**	**81**	**$6,827,710**
Department Position Total		**149**	**$12,761,654**	**148**	**$12,652,926**	**148**	**$12,652,926**
	Turnover		**(1,045,654)**		**(1,045,654)**		**(1,045,654)**
Department Position Net Total		**149**	**$11,716,000**	**148**	**$11,607,272**	**148**	**$11,607,272**

045 - COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,029,198	$1,025,826	$1,025,826	$1,098,076
0015	Schedule Salary Adjustments	1,449			
0020	Overtime	500	500	500	
0000 Personnel Services - Total*		**$1,031,147**	**$1,026,326**	**$1,026,326**	**$1,098,076**
0100 Contractual Services					
0130	Postage	$2,166	$6,950	$6,950	$6,532
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	42,400	54,692	54,692	32,725
0143	Court Reporting	8,650	8,966	8,966	4,086
0146	Statistical Studies	1,589	1,589	1,589	
0157	Rental of Equipment and Services	8,700	9,200	9,200	8,515
0162	Repair/Maintenance of Equipment	1,200	1,200	1,200	
0166	Dues, Subscriptions and Memberships	4,980	2,100	2,100	1,972
0169	Technical Meeting Costs	1,500	1,500	1,500	
0190	Telephone - Centrex Billing	3,600	4,000	4,000	880
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	2,480	3,500	3,500	3,920
0100 Contractual Services - Total*		**$77,265**	**$93,697**	**$93,697**	**$58,630**
0200 Travel					
0229	Transportation and Expense Allowance	$341	$341	$341	
0270	Local Transportation	1,425	1,425	1,425	1,408
0200 Travel - Total*		**$1,766**	**$1,766**	**$1,766**	**$1,408**
0300 Commodities and Materials					
0348	Books and Related Material	$1,760	$1,760	$1,760	$171
0350	Stationery and Office Supplies	3,018	3,018	3,018	3,478
0300 Commodities and Materials - Total*		**$4,778**	**$4,778**	**$4,778**	**$3,649**
Appropriation Total*		**$1,114,956**	**$1,126,567**	**$1,126,567**	**$1,161,763**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Promoting Human Relations							
9945	Chairperson - Commission on Human Relations	1	$125,004	1	$125,004	1	$125,004
9679	Deputy Commissioner	1	98,712	1	98,712	1	98,712
9660	First Deputy Commissioner	1	118,080	1	118,080	1	118,080
3093	Supervising Human Relations Specialist	1	80,916	1	80,916	1	80,916
3086	Human Relations Investigator III	1	91,224	1	91,224	1	91,224
3085	Human Relations Investigator II	1	83,640	1	83,640	1	83,640
3015	Director of Human Rights Compliance	1	86,796	1	86,796	1	86,796
0320	Assistant to the Commissioner	1	63,516	1	63,516	1	63,516
	Schedule Salary Adjustments		1,449				
Section Position Total		**8**	**$749,337**	**8**	**$747,888**	**8**	**$747,888**
3007 - Administration							
1302	Administrative Services Officer II	1	$73,752	1	$70,380	1	$70,380
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
Section Position Total		**2**	**$150,180**	**2**	**$146,808**	**2**	**$146,808**
3008 - Advisory Council on Gender and LGBT Issues							
3858	Director/Community Liaison	1	$86,796	1	$86,796	1	$86,796
Section Position Total		**1**	**$86,796**	**1**	**$86,796**	**1**	**$86,796**
3009 - Advisory Council on Equity							
3858	Director/Community Liaison	1	$86,796	1	$86,796	1	$86,796
Section Position Total		**1**	**$86,796**	**1**	**$86,796**	**1**	**$86,796**
Position Total		**12**	**$1,073,109**	**12**	**$1,068,288**	**12**	**$1,068,288**
	Turnover		**(42,462)**		**(42,462)**		**(42,462)**
Position Net Total		**12**	**$1,030,647**	**12**	**$1,025,826**	**12**	**$1,025,826**

048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

(048/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$968,622	$969,522	$969,522	$1,034,698
0015	Schedule Salary Adjustments	1,332	1,332	1,332	
0039	For the Employment of Students as Trainees	2,925	2,925	2,925	
0000 Personnel Services - Total*		**$972,879**	**$973,779**	**$973,779**	**$1,034,698**
0100 Contractual Services					
0130	Postage	$5,686	$9,954	$9,954	$5,983
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	85,797	25,587	25,587	55,705
0157	Rental of Equipment and Services	14,796	14,796	14,796	3,476
0159	Lease Purchase Agreements for Equipment and Machinery	21,423	21,423	21,423	11,290
0162	Repair/Maintenance of Equipment	1,319	1,319	1,319	436
0169	Technical Meeting Costs	1,000	1,000	1,000	
0176	Maintenance and Operation - City Owned Vehicles	376	376	376	
0181	Mobile Communication Services	1,920	2,696	2,696	1,800
0186	Pagers	402	402	402	331
0190	Telephone - Centrex Billing	14,900	14,700	14,700	15,800
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	3,320	3,800	3,800	5,000
0100 Contractual Services - Total*		**$150,939**	**$96,053**	**$96,053**	**$99,821**
0200 Travel					
0270	Local Transportation	13,446	13,446	13,446	9,764
0200 Travel - Total*		**$13,446**	**$13,446**	**$13,446**	**$9,764**
0300 Commodities and Materials					
0340	Material and Supplies	$1,332	$436	$436	$465
0348	Books and Related Material	793	793	793	64
0350	Stationery and Office Supplies	6,845	6,845	6,845	6,268
0300 Commodities and Materials - Total*		**$8,970**	**$8,074**	**$8,074**	**$6,797**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	40,495	33,629	33,629	
9400 Specific Purpose - General - Total		**$40,495**	**$33,629**	**$33,629**	
Appropriation Total*		**$1,186,729**	**$1,124,981**	**$1,124,981**	**$1,151,080**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Executive Administration							
9948	Commissioner of Disabilities	1	$138,420	1	$134,124	1	$134,124
9679	Deputy Commissioner	1	96,768	1	93,912	1	93,912
0802	Executive Administrative Assistant II	1	56,004				
0318	Assistant to the Commissioner			1	64,152	1	64,152
0308	Staff Assistant	1	58,812	1	61,620	1	61,620
Section Position Total		**4**	**$350,004**	**4**	**$353,808**	**4**	**$353,808**
3020 - Support Services							
4010 - Administration							
0102	Accountant II	1	$76,524	1	$76,524	1	$76,524
Subsection Position Total		**1**	**$76,524**	**1**	**$76,524**	**1**	**$76,524**
Section Position Total		**1**	**$76,524**	**1**	**$76,524**	**1**	**$76,524**
3030 - Employment							
4025 - Employment Services							
3073	Disability Specialist II	1	$53,808	1	$53,808	1	$53,808
3026	Program Coordinator - Disability Services	1	100,944	1	100,944	1	100,944
	Schedule Salary Adjustments		1,332		1,332		1,332
Subsection Position Total		**2**	**$156,084**	**2**	**$156,084**	**2**	**$156,084**
Section Position Total		**2**	**$156,084**	**2**	**$156,084**	**2**	**$156,084**
3040 - Accessibility Compliance							
9679	Deputy Commissioner	1	$96,456	1	$96,456	1	$96,456
5404	Architect IV	1	99,648	1	99,648	1	99,648
1359	Training Officer	1	76,428	1	76,428	1	76,428
0831	Personal Computer Operator III	1	52,740	1	52,740	1	52,740
Section Position Total		**4**	**$325,272**	**4**	**$325,272**	**4**	**$325,272**
3060 - Public Policy and Public Affairs							
1431	Senior Policy Analyst	1	$98,712	1	$95,808	1	$95,808
Section Position Total		**1**	**$98,712**	**1**	**$95,808**	**1**	**$95,808**
Position Total		**12**	**$1,006,596**	**12**	**$1,007,496**	**12**	**$1,007,496**
	Turnover		**(36,642)**		**(36,642)**		**(36,642)**
Position Net Total		**12**	**$969,954**	**12**	**$970,854**	**12**	**$970,854**

050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,985,236	$1,922,171	$1,922,171	$3,662,097
0015	Schedule Salary Adjustments	6,840	3,686	3,686	
0039	For the Employment of Students as Trainees	2,400	2,400	2,400	2,650
0000 Personnel Services - Total*		**$1,994,476**	**$1,928,257**	**$1,928,257**	**$3,664,747**
0100 Contractual Services					
0125	Office and Building Services	$40,000	$40,000	$40,000	$37,600
0130	Postage	10,860	10,860	10,860	10,208
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	698,066	4,335,466	4,335,466	2,763,151
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	892	892	892	192
0155	Rental of Property				125,000
0159	Lease Purchase Agreements for Equipment and Machinery	79,900	79,900	79,900	75,103
0162	Repair/Maintenance of Equipment	9,140	9,140	9,140	8,588
0165	Graphic Design Services	3,760	3,760	3,760	
0166	Dues, Subscriptions and Memberships	1,388	1,388	1,388	833
0169	Technical Meeting Costs	34,101	34,101	34,101	32,052
0181	Mobile Communication Services	45,000	78,000	78,000	107,980
0188	Vehicle Tracking Service	5,300	5,300	5,300	5,300
0190	Telephone - Centrex Billing	20,000	20,000	20,000	20,000
0196	Data Circuits	26,600	21,000	21,000	21,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	40,000	45,000	45,000	45,000
0100 Contractual Services - Total*		**$1,015,007**	**$4,684,807**	**$4,684,807**	**$3,252,007**
0200 Travel					
0240	Direct Payment to Private Agencies for Transport Services	$9,400	$9,400	$9,400	$389
0245	Reimbursement to Travelers	5,000	5,000	5,000	1,936
0270	Local Transportation	13,892	13,892	13,892	590
0200 Travel - Total*		**$28,292**	**$28,292**	**$28,292**	**$2,915**
0300 Commodities and Materials					
0340	Material and Supplies	$12,653	$12,653	$12,653	$22,083
0350	Stationery and Office Supplies	4,432	4,432	4,432	7,952
0300 Commodities and Materials - Total*		**$17,085**	**$17,085**	**$17,085**	**$30,035**
9100 Specific Purpose - as Specified					
9132	Juvenile Intervention Service Center (JISC)		$500,000	$500,000	$497,675
9133	Transitional Housing - Supportive Services		500,000	500,000	362,701
9142	Ex-Offender/Re-Entry Initiatives		1,490,000	1,490,000	1,338,375
9143	Workforce Services for Target Populations		650,000	650,000	635,782
9100 Specific Purpose - as Specified - Total			**$3,140,000**	**$3,140,000**	**$2,834,533**

050 - Department of Family and Support Services - Continued

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9200 Specific Purpose - as Specified					
9253	Early Childhood Education Program	$11,000,000			
9254	Violence Reduction Program	2,000,000			
9255	Homeless Services for Youth	1,540,979			
9259	Summer Programs	14,451,803			
9260	After School Programs	13,322,801			
9261	Children's Advocacy Center	900,000			
9262	Earned Income Tax Credit	1,000,000			
9263	Homeless Services	6,482,676	7,113,574	7,113,574	6,747,690
9200 Specific Purpose - as Specified - Total		**$50,698,259**	**$7,113,574**	**$7,113,574**	**$6,747,690**
Appropriation Total*		**$53,753,119**	**$16,912,015**	**$16,912,015**	**$16,531,927**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3005 - Administration							
9950	Commissioner - Department of Family and Support Services	1	$157,092	1	$157,092	1	$157,092
9679	Deputy Commissioner	1	120,468	1	120,468	1	120,468
9660	First Deputy Commissioner	1	131,124	1	131,124	1	131,124
3030	Specialist in Aging I			1	62,916	1	62,916
2976	Executive Assistant	1	76,212	1	76,212	1	76,212
2915	Program Auditor II			1	66,492	1	66,492
1646	Attorney			1	102,708	1	102,708
1430	Policy Analyst			1	80,100	1	80,100
1327	Supervisor of Personnel Administration	1	93,024	1	93,024	1	93,024
0705	Director Public Affairs	1	96,000	1	96,000	1	96,000
0379	Director of Administration	1	92,100				
0365	Personal Assistant	1	80,100	1	80,100	1	80,100
0322	Special Assistant	1	102,708	1	102,708	1	102,708
0322	Special Assistant			1	88,812	1	88,812
0305	Assistant to the Executive Director	1	88,812	1	88,812	1	88,812
0190	Accounting Technician II			1	57,828	1	57,828
0120	Supervisor of Accounting	1	96,768	1	96,768	1	96,768
0103	Accountant III	1	83,640	1	83,640	1	83,640
	Schedule Salary Adjustments				1,578		1,578
Section Position Total		**12**	**$1,218,048**	**17**	**$1,586,382**	**17**	**$1,586,382**
3015 - Community Services							
3955	Youth Services Coordinator			1	$70,380	1	$70,380
3858	Director/Community Liaison			1	59,016	1	59,016
3858	Director/Community Liaison			1	86,796	1	86,796
3018	Manager of Family Support Programs			1	91,152	1	91,152
0309	Coordinator of Special Projects			1	89,436	1	89,436
	Schedule Salary Adjustments				2,108		2,108
Section Position Total				**5**	**$398,888**	**5**	**$398,888**
3025 - Youth Programming							
9679	Deputy Commissioner	1	$105,828				
3955	Youth Services Coordinator	1	73,752				
3955	Youth Services Coordinator	1	67,224				
3955	Youth Services Coordinator	4	63,516				
3906	Assistant Director of Children Services	1	73,248				
3018	Manager of Family Support Programs	1	91,152				
0313	Assistant Commissioner	1	101,700				
0308	Staff Assistant	1	61,620				
	Schedule Salary Adjustments		6,840				
Section Position Total		**11**	**$835,428**				
Position Total		**23**	**$2,053,476**	**22**	**$1,985,270**	**22**	**$1,985,270**
	Turnover		**(61,400)**		**(59,413)**		**(59,413)**
Position Net Total		**23**	**$1,992,076**	**22**	**$1,925,857**	**22**	**$1,925,857**

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 well-being of the City and its neighborhoods. In addition to its planning functions, DPD oversees the City's zoning and land use policies, and through its economic development and housing bureaus employs a variety of resources to encourage business and real estate development, as well as a diverse and stable housing stock affordable at all levels throughout the city.

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,388,484	$9,369,764	$9,369,764	$8,546,920
0015	Schedule Salary Adjustments	42,626	31,070	31,070	
0039	For the Employment of Students as Trainees	40,000	40,000	40,000	1,940
0050	Stipends	63,000	63,000	63,000	50,400
0000 Personnel Services - Total*		**$9,534,110**	**$9,503,834**	**$9,503,834**	**$8,599,260**
0100 Contractual Services					
0130	Postage	$15,947	$12,122	$12,122	$11,392
0135	For Delegate Agencies	1,746,792	1,648,328	1,606,401	
0138	For Professional Services for Information Technology Maintenance	80,000	58,073	100,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,411,612	1,614,617	1,614,617	1,270,203
0141	Appraisals	106,750	137,250	137,250	93,625
0143	Court Reporting	81,167	19,131	19,131	9,964
0147	Surveys	76,000	118,500	118,500	33,438
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	12,502	6,616	6,616	
0152	Advertising	27,535	36,145	36,145	7,477
0155	Rental of Property	1,500	1,500	1,500	
0159	Lease Purchase Agreements for Equipment and Machinery	36,155	93,540	93,540	33,417
0162	Repair/Maintenance of Equipment	1,521	3,710	3,710	558
0166	Dues, Subscriptions and Memberships	13,199	8,239	8,239	7,744
0169	Technical Meeting Costs	61,918	29,314	29,314	195
0179	Messenger Service	2,420	2,420	2,420	1,597
0181	Mobile Communication Services	25,990	19,000	19,000	16,100
0189	Telephone - Non-Centrex Billings		300	300	78
0190	Telephone - Centrex Billing	36,000	38,000	38,000	36,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	19,795	26,000	26,000	26,200
0100 Contractual Services - Total*		**$3,756,803**	**$3,872,805**	**$3,872,805**	**$1,547,988**
0200 Travel					
0229	Transportation and Expense Allowance	$5,380	$1,880	$1,880	$1,750
0245	Reimbursement to Travelers	2,536	2,536	2,536	
0270	Local Transportation	1,548	1,548	1,548	1,400
0200 Travel - Total*		**$9,464**	**$5,964**	**$5,964**	**$3,150**
0300 Commodities and Materials					
0340	Material and Supplies	$15,637	$9,400	$9,400	$8,836
0348	Books and Related Material	5,441	4,636	4,636	52
0350	Stationery and Office Supplies	17,586	19,886	19,886	29,279
0300 Commodities and Materials - Total*		**$38,664**	**$33,922**	**$33,922**	**$38,167**
0400 Equipment					
0422	Office Machines	6,000			
0400 Equipment - Total*		**$6,000**			

054 - Department of Planning and Development - Continued

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund	3,500,000	3,500,000	3,500,000	3,500,000
0900 Specific Purposes - Financial - Total		**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**
9100 Specific Purpose - as Specified					
9110	Property Management, Maintenance and Security	$155,000	$155,000	$155,000	$912,926
9183	Foreclosure Prevention Program	200,000	200,000	200,000	300,000
9100 Specific Purpose - as Specified - Total		**$355,000**	**$355,000**	**$355,000**	**$1,212,926**
9200 Specific Purpose - as Specified					
9211	Single-Family Troubled Building Initiative	$150,000	$100,000	$100,000	
9212	Multi-Family Troubled Building Initiative	150,000	100,000	100,000	100,000
9213	Affordable Housing Density Program	8,600,000	6,259,170	6,259,170	2,972,281
9224	Micro Market Recovery Program	772,700	1,000,000	1,000,000	
9256	Urban Homesteading	300,000			
9200 Specific Purpose - as Specified - Total		**$9,972,700**	**$7,459,170**	**$7,459,170**	**$3,072,281**
Appropriation Total*		**$27,172,741**	**$24,730,695**	**$24,730,695**	**$17,973,772**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3035 - Administration							
4000 - Commissioner's Office							
9954	Commissioner - Department of Housing and Economic Development	1	$156,504	1	$156,504	1	$156,504
9660	First Deputy Commissioner	1	145,548	1	145,548	1	145,548
1430	Policy Analyst			1	49,668	1	49,668
0320	Assistant to the Commissioner			1	88,812	1	88,812
0304	Assistant to Commissioner	1	88,812	1	84,780	1	84,780
	Schedule Salary Adjustments				2,184		2,184
Subsection Position Total		**3**	**$390,864**	**5**	**$527,496**	**5**	**$527,496**
4001 - Finance and Fiscal Operations							
0313	Assistant Commissioner	1	$106,884	1	$92,988	1	$92,988
0190	Accounting Technician II	1	60,600	1	69,648	1	69,648
0190	Accounting Technician II	1	41,364	2	57,828	2	57,828
0184	Accounting Technician III	1	60,600	1	60,600	1	60,600
0104	Accountant IV	1	91,224	1	91,224	1	91,224
	Schedule Salary Adjustments		978		2,657		2,657
Subsection Position Total		**5**	**$361,650**	**6**	**$432,773**	**6**	**$432,773**

3035 - Administration - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4002 - Administrative Services							
3585	Coordinator of Research and Evaluation	1	$93,024	1	$88,812	1	$88,812
2944	Employability Review Specialist III	1	91,980	1	91,980	1	91,980
2917	Program Auditor III			1	91,980	1	91,980
1482	Contract Review Specialist II	1	79,992	1	79,992	1	79,992
1404	City Planner IV	1	83,640	1	83,640	1	83,640
1402	City Planner II	1	69,300	1	69,300	1	69,300
1327	Supervisor of Personnel Administration	1	84,780	1	84,780	1	84,780
1302	Administrative Services Officer II	1	84,780	1	80,916	1	80,916
0911	Production Assistant			1	45,684	1	45,684
0634	Data Services Administrator	1	80,916	1	80,916	1	80,916
0320	Assistant to the Commissioner	1	70,380	1	67,224	1	67,224
0313	Assistant Commissioner			1	102,708	1	102,708
0308	Staff Assistant			1	55,584	1	55,584
0118	Director of Finance	1	91,152	1	91,152	1	91,152
	Schedule Salary Adjustments		6,437		5,980		5,980
Subsection Position Total		**10**	**$836,381**	**14**	**$1,120,648**	**14**	**$1,120,648**
4004 - Planning and Urban Design							
1981	Coordinator of Economic Development	1	$84,780				
1441	Coordinating Planner	1	91,152				
0313	Assistant Commissioner	1	94,848				
Subsection Position Total		**3**	**$270,780**				
4009 - Communications and Public Affairs							
9679	Deputy Commissioner	1	$112,332	1	$112,332	1	$112,332
1901	Relocation Specialist	1	69,648				
0308	Staff Assistant			1	55,584	1	55,584
0308	Staff Assistant			1	64,548	1	64,548
	Schedule Salary Adjustments				2,762		2,762
Subsection Position Total		**2**	**$181,980**	**3**	**$235,226**	**3**	**$235,226**
4011 - Legislative Affairs and Special Projects							
9679	Deputy Commissioner	1	$109,032	1	$105,084	1	$105,084
1981	Coordinator of Economic Development	1	76,512	1	76,512	1	76,512
1912	Project Coordinator	1	77,280	1	77,280	1	77,280
1912	Project Coordinator	1	73,752	1	73,752	1	73,752
1912	Project Coordinator			1	67,224	1	67,224
1430	Policy Analyst	1	49,668				
1141	Principal Operations Analyst	1	63,480	1	66,648	1	66,648
0313	Assistant Commissioner			1	92,988	1	92,988
0309	Coordinator of Special Projects	1	77,280				
	Schedule Salary Adjustments		1,584				
Subsection Position Total		**7**	**$528,588**	**7**	**$559,488**	**7**	**$559,488**
Section Position Total		**30**	**$2,570,243**	**35**	**$2,875,631**	**35**	**$2,875,631**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3041 - Economic Development							
4013 - Delegate Agencies							
1439	Financial Planning Analyst	1	$95,832				
1405	City Planner V	2	80,256				
0313	Assistant Commissioner	1	92,988				
0304	Assistant to Commissioner	1	88,812				
0303	Administrative Assistant III	1	66,492				
	Schedule Salary Adjustments		658				
Subsection Position Total		**6**	**$505,294**				
4026 - Business Development							
9679	Deputy Commissioner	1	$117,948				
1752	Economic Development Coordinator	1	92,100	1	92,100	1	92,100
1441	Coordinating Planner	1	95,832	1	91,152	1	91,152
1441	Coordinating Planner	1	91,152				
0320	Assistant to the Commissioner	1	88,812				
0313	Assistant Commissioner	1	92,988				
Subsection Position Total		**6**	**$578,832**	**2**	**$183,252**	**2**	**$183,252**
4027 - Real Estate Services							
3092	Program Director			1	$80,916	1	$80,916
1912	Project Coordinator	1	67,224	1	63,516	1	63,516
1602	Senior Land Disposition Officer	1	83,832	1	79,992	1	79,992
1602	Senior Land Disposition Officer	1	76,428	1	72,936	1	72,936
0810	Executive Secretary II			1	47,424	1	47,424
0313	Assistant Commissioner	1	92,988	1	92,988	1	92,988
0309	Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0308	Staff Assistant	1	71,796	1	64,548	1	64,548
0308	Staff Assistant	1	65,436				
0305	Assistant to the Executive Director	1	88,812	1	88,812	1	88,812
0303	Administrative Assistant III	1	66,492	1	63,456	1	63,456
	Schedule Salary Adjustments		1,512		5,487		5,487
Subsection Position Total		**9**	**$699,300**	**10**	**$744,855**	**10**	**$744,855**
Section Position Total		**21**	**$1,783,426**	**12**	**$928,107**	**12**	**$928,107**
3050 - Development Finance							
4041 - TIF Implementation							
0308	Staff Assistant			1	$64,548	1	$64,548
Subsection Position Total				**1**	**$64,548**	**1**	**$64,548**
Section Position Total				**1**	**$64,548**	**1**	**$64,548**
3061 - Delegate Agencies							
1981	Coordinator of Economic Development			1	$84,780	1	$84,780
1439	Financial Planning Analyst			1	95,832	1	95,832
1405	City Planner V			1	80,256	1	80,256
0304	Assistant to Commissioner			1	84,780	1	84,780
0303	Administrative Assistant III			1	63,456	1	63,456
	Schedule Salary Adjustments				633		633
Section Position Total				**5**	**$409,737**	**5**	**$409,737**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3062 - Housing Community Programs							
3899	Program Development Coordinator	1	$57,084	1	$54,492	1	$54,492
2917	Program Auditor III	3	91,980	3	91,980	3	91,980
2917	Program Auditor III	1	79,992	1	79,992	1	79,992
2916	Supervising Program Auditor	1	80,916	1	80,916	1	80,916
2915	Program Auditor II	1	76,428	1	76,428	1	76,428
2915	Program Auditor II	1	72,936	1	72,936	1	72,936
2914	Program Auditor I	1	72,936	1	72,936	1	72,936
1989	Director of Loan Processing	1	93,024	1	93,024	1	93,024
1912	Project Coordinator	1	63,516	1	63,516	1	63,516
0320	Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0310	Project Manager	1	95,028	1	95,028	1	95,028
0310	Project Manager	1	87,600	1	84,468	1	84,468
0309	Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
0308	Staff Assistant	1	65,436	1	65,436	1	65,436
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
	Schedule Salary Adjustments		9,998		648		648
Section Position Total		**17**	**$1,358,546**	**17**	**$1,343,472**	**17**	**$1,343,472**
3081 - Planning and Zoning							
4079 - Historic Preservation							
5404	Architect IV			1	$99,648	1	$99,648
5403	Architect III			1	91,224	1	91,224
1441	Coordinating Planner			1	95,832	1	95,832
1404	City Planner IV			1	79,212	1	79,212
1404	City Planner IV			1	83,640	1	83,640
0313	Assistant Commissioner			1	92,988	1	92,988
0309	Coordinator of Special Projects			1	69,684	1	69,684
0309	Coordinator of Special Projects			1	77,280	1	77,280
0308	Staff Assistant			1,040H	25.35H	1,040H	25.35H
	Schedule Salary Adjustments				2,952		2,952
Subsection Position Total				**8**	**$718,824**	**8**	**$718,824**

3081 - Planning and Zoning - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4085 - Zoning Ordinance Administration							
9654	Zoning Administrator			1	$134,040	1	$134,040
5415	Senior Landscape Architect			1	83,640	1	83,640
1981	Coordinator of Economic Development			1,040H	34.89H	1,040H	34.89H
1912	Project Coordinator			1	73,752	1	73,752
1752	Economic Development Coordinator			1	83,940	1	83,940
1299	Chief Zoning Plan Examiner			1	111,996	1	111,996
1298	Assistant Zoning Administrator			1	110,040	1	110,040
1295	Zoning Plan Examiner			1	57,828	1	57,828
1295	Zoning Plan Examiner			1	60,600	1	60,600
1295	Zoning Plan Examiner			1	63,456	1	63,456
1294	Supervising Zoning Plan Examiner			1	70,380	1	70,380
1294	Supervising Zoning Plan Examiner			1	80,916	1	80,916
1293	Senior Zoning Plan Examiner			1	73,752	1	73,752
1291	Zoning Investigator			1	89,616	1	89,616
0810	Executive Secretary II			1	60,408	1	60,408
0432	Supervising Clerk			1	45,372	1	45,372
0431	Clerk IV			1	57,828	1	57,828
0431	Clerk IV			1	63,456	1	63,456
0323	Administrative Assistant III - Excluded			1	67,224	1	67,224
0318	Assistant to the Commissioner			1	64,152	1	64,152
0308	Staff Assistant			1	61,620	1	61,620
0308	Staff Assistant			1	64,548	1	64,548
0308	Staff Assistant			1	68,580	1	68,580
	Schedule Salary Adjustments				7,767		7,767
Subsection Position Total				**22**	**$1,691,197**	**22**	**$1,691,197**
4087 - Planned Development							
5406	Chief Landscape Architect			1	$87,600	1	$87,600
1981	Coordinator of Economic Development			1	76,512	1	76,512
1912	Project Coordinator			1	67,224	1	67,224
1441	Coordinating Planner			1	91,152	1	91,152
1441	Coordinating Planner			2	95,832	2	95,832
1405	City Planner V			1	80,256	1	80,256
1295	Zoning Plan Examiner			1	63,456	1	63,456
0313	Assistant Commissioner			1	92,988	1	92,988
0304	Assistant to Commissioner			1	97,416	1	97,416
Subsection Position Total				**10**	**$848,268**	**10**	**$848,268**
4088 - Planning and Urban Design							
1441	Coordinating Planner			1	$69,684	1	$69,684
1441	Coordinating Planner			1	91,152	1	91,152
1440	Coordinating Planner II			1	102,024	1	102,024
Subsection Position Total				**3**	**$262,860**	**3**	**$262,860**

3081 - Planning and Zoning - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4089 - Sustainability and Open Space							
9679	Deputy Commissioner			1	$112,332	1	$112,332
1981	Coordinator of Economic Development			1	80,916	1	80,916
1912	Project Coordinator			1	70,380	1	70,380
1441	Coordinating Planner			1	92,064	1	92,064
1405	City Planner V			1	80,256	1	80,256
0311	Projects Administrator			1	92,064	1	92,064
0308	Staff Assistant			1	61,620	1	61,620
Subsection Position Total				**7**	**$589,632**	**7**	**$589,632**
Section Position Total				**50**	**$4,110,781**	**50**	**$4,110,781**

3083 - Zoning and Land Use

4072 - Historic Preservation			
5404	Architect IV	1	$99,648
5403	Architect III	1	91,224
1912	Project Coordinator	1	63,516
1441	Coordinating Planner	1	95,832
1404	City Planner IV	2	83,640
0313	Assistant Commissioner	1	96,768
0309	Coordinator of Special Projects	1	69,684
0308	Staff Assistant	1,040H	25.35H
	Schedule Salary Adjustments		2,936
Subsection Position Total		**8**	**$713,252**
4073 - Zoning Ordinance			
9654	Zoning Administrator	1	$139,800
5415	Senior Landscape Architect	1	83,640
1912	Project Coordinator	1	77,280
1912	Project Coordinator	1	54,492
1752	Economic Development Coordinator	1	83,940
1299	Chief Zoning Plan Examiner	1	111,996
1298	Assistant Zoning Administrator	1	110,040
1295	Zoning Plan Examiner	1	66,492
1295	Zoning Plan Examiner	1	60,600
1295	Zoning Plan Examiner	1	57,828
1295	Zoning Plan Examiner	2	45,372
1294	Supervising Zoning Plan Examiner	1	84,780
1294	Supervising Zoning Plan Examiner	1	70,380
1293	Senior Zoning Plan Examiner	1	73,752
1291	Zoning Investigator	1	91,404
0810	Executive Secretary II	1	60,408
0431	Clerk IV	1	63,456
0431	Clerk IV	1	60,600
0323	Administrative Assistant III - Excluded	1	67,224
0318	Assistant to the Commissioner	1	64,152
0308	Staff Assistant	1	68,580
0308	Staff Assistant	1	65,436
0308	Staff Assistant	1	61,620
	Schedule Salary Adjustments		9,051
Subsection Position Total		**24**	**$1,777,695**

3083 - Zoning and Land Use - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4075 - Planned Development							
5406	Chief Landscape Architect	1	$87,600				
1981	Coordinator of Economic Development	1	76,512				
1981	Coordinator of Economic Development	1,040H	34.89H				
1912	Project Coordinator	1	67,224				
1441	Coordinating Planner	2	95,832				
1441	Coordinating Planner	1	91,152				
1441	Coordinating Planner	1	69,684				
1405	City Planner V	1	82,524				
1295	Zoning Plan Examiner	1	63,456				
0313	Assistant Commissioner	1	96,768				
0304	Assistant to Commissioner	1	97,416				
	Schedule Salary Adjustments		5,803				
Subsection Position Total		**11**	**$966,089**				
4076 - Sustainability and Open Space							
9679	Deputy Commissioner	1	$112,332				
1981	Coordinator of Economic Development	1	80,916				
1912	Project Coordinator	1	70,380				
1441	Coordinating Planner	1	92,064				
1405	City Planner V	1	80,256				
0311	Projects Administrator	1	92,064				
0308	Staff Assistant	1	61,620				
	Schedule Salary Adjustments		3,669				
Subsection Position Total		**7**	**$593,301**				
Section Position Total		**50**	**$4,050,337**				
Position Total		**118**	**$9,762,552**	**120**	**$9,732,276**	**120**	**$9,732,276**
	Turnover		**(331,442)**		**(331,442)**		**(331,442)**
Position Net Total		**118**	**$9,431,110**	**120**	**$9,400,834**	**120**	**$9,400,834**

055 - POLICE BOARD

(055/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$158,136	$155,376	$155,376	$155,376
0010	Salary and Wages - on Voucher	60,000	60,000	60,000	60,000
0015	Schedule Salary Adjustments		2,530	2,530	
0050	Stipends	111,000	111,000	111,000	99,000
0000 Personnel Services - Total*		**$329,136**	**$328,906**	**$328,906**	**$314,376**
0100 Contractual Services					
0130	Postage	$300	$300	$300	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,500	1,500	1,500	1,408
0143	Court Reporting	95,000	95,000	95,000	65,000
0157	Rental of Equipment and Services	4,800	4,800	4,800	3,109
0169	Technical Meeting Costs	1,024	1,024	1,024	400
0181	Mobile Communication Services	723	1,000	1,000	800
0100 Contractual Services - Total*		**$103,347**	**$103,624**	**$103,624**	**$70,717**
0200 Travel					
0270	Local Transportation	500	500	500	22
0200 Travel - Total*		**$500**	**$500**	**$500**	**$22**
0300 Commodities and Materials					
0348	Books and Related Material	$100	$100	$100	
0350	Stationery and Office Supplies	1,000	1,000	1,000	714
0300 Commodities and Materials - Total*		**$1,100**	**$1,100**	**$1,100**	**$714**
Appropriation Total*		**$434,083**	**$434,130**	**$434,130**	**$385,829**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Police Board							
9955	Executive Director - Police Board	1	$97,728	1	$97,728	1	$97,728
9635	Member - Police Board		15,000		15,000		15,000
9634	President - Police Board		25,000		25,000		25,000
0437	Supervising Clerk - Excluded	1	60,408	1	57,648	1	57,648
	Schedule Salary Adjustments				2,530		2,530
Section Position Total		**2**	**$158,136**	**2**	**$157,906**	**2**	**$157,906**
Position Total		**2**	**$158,136**	**2**	**$157,906**	**2**	**$157,906**

056 - INDEPENDENT POLICE REVIEW AUTHORITY

(056/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,718,182	$7,634,186	$7,634,186	$7,080,486
0015	Schedule Salary Adjustments	60,683	42,394	42,394	
0020	Overtime	195,000	260,000	260,000	290,856
0000 Personnel Services - Total*		**$7,973,865**	**$7,936,580**	**$7,936,580**	**$7,371,342**
0100 Contractual Services					
0130	Postage	$14,735	$14,630	$14,630	$16,168
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	183,950	207,000	207,000	150,734
0149	For Software Maintenance and Licensing	2,800	3,250	3,250	38
0157	Rental of Equipment and Services	22,600	18,600	18,600	18,760
0162	Repair/Maintenance of Equipment	10,205	4,040	4,040	4,426
0166	Dues, Subscriptions and Memberships	740	740	740	674
0169	Technical Meeting Costs	8,850	14,409	14,409	1,302
0181	Mobile Communication Services	7,800	7,500	7,500	11,551
0190	Telephone - Centrex Billing	20,400	19,000	19,000	15,800
0191	Telephone - Relocations of Phone Lines		1,950	1,950	
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	1,100	1,800	1,800	2,100
0100 Contractual Services - Total*		**$273,180**	**$292,919**	**$292,919**	**$221,553**
0200 Travel					
0245	Reimbursement to Travelers	3,626	5,865	5,865	311
0200 Travel - Total*		**$3,626**	**$5,865**	**$5,865**	**$311**
0300 Commodities and Materials					
0320	Gasoline	$420	$1,200	$1,200	$20
0340	Material and Supplies	4,616	9,199	9,199	4,605
0348	Books and Related Material		750	750	
0350	Stationery and Office Supplies	37,800	46,581	46,581	40,599
0300 Commodities and Materials - Total*		**$42,836**	**$57,730**	**$57,730**	**$45,224**
Appropriation Total*		**$8,293,507**	**$8,293,094**	**$8,293,094**	**$7,638,430**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Administration							
9956	Chief Administrator	1	$161,856	1	$161,856	1	$161,856
9661	First Deputy Chief Administrator	1	146,940	1	146,940	1	146,940
4238	Property Custodian	1	57,828	1	57,828	1	57,828
0705	Director Public Affairs	1	83,940	1	83,940	1	83,940
0629	Principal Programmer/Analyst	1	80,904	1	78,612	1	78,612
0438	Timekeeper - CPD	1	57,828	1	55,212	1	55,212
0431	Clerk IV	1	63,456	1	63,456	1	63,456
0366	Staff Assistant - Excluded	1	73,752	1	70,380	1	70,380
0313	Assistant Commissioner	1	93,912	1	91,140	1	91,140
	Schedule Salary Adjustments		262		984		984
Section Position Total		**9**	**$820,678**	**9**	**$810,348**	**9**	**$810,348**
3010 - Investigations							
9712	Coordinator of Investigations	1	$120,000	1	$120,000	1	$120,000
9680	Deputy Chief Administrator	1	130,380	2	126,624	2	126,624
9680	Deputy Chief Administrator	1	126,624	1	105,828	1	105,828
9680	Deputy Chief Administrator	1	105,828				
9184	Supervising Investigator - IPRA	3	103,740	3	103,740	3	103,740
9184	Supervising Investigator - IPRA	4	92,988	1	102,060	1	102,060
9184	Supervising Investigator - IPRA	2	92,524	1	94,848	1	94,848
9184	Supervising Investigator - IPRA	3	82,524	4	92,988	4	92,988
9184	Supervising Investigator - IPRA			3	82,524	3	82,524
9183	Investigator I - IPRA	1	91,980	1	87,864	1	87,864
9183	Investigator I - IPRA		54,672		54,672		54,672
9183	Investigator I - IPRA	1	54,672	1	69,648	1	69,648
9183	Investigator I - IPRA			1	54,672	1	54,672
9183	Investigator I - IPRA			1	62,832	1	62,832
9182	Investigator II- IPRA	1	100,944	1	100,944	1	100,944
9182	Investigator II- IPRA	1	96,384	2	91,980	2	91,980
9182	Investigator II- IPRA	2	91,980	1	87,864	1	87,864
9182	Investigator II- IPRA	5	83,832	3	83,832	3	83,832
9182	Investigator II- IPRA	4	79,992	6	79,992	6	79,992
9182	Investigator II- IPRA	7	76,428	2	76,428	2	76,428
9182	Investigator II- IPRA	2	72,192	4	72,192	4	72,192
9182	Investigator II- IPRA	2	68,952	2	68,952	2	68,952
9182	Investigator II- IPRA	1	65,808	2	65,808	2	65,808
9182	Investigator II- IPRA	5	62,832	2	62,832	2	62,832
9182	Investigator II- IPRA	3	59,976	6	59,976	6	59,976
9181	Investigator III - IPRA	6	110,748	6	110,748	6	110,748
9181	Investigator III - IPRA	2	105,732	1	105,732	1	105,732
9181	Investigator III - IPRA	2	100,944	3	100,944	3	100,944
9181	Investigator III - IPRA	2	96,384	2	96,384	2	96,384
9181	Investigator III - IPRA	1	91,980	1	91,980	1	91,980
9181	Investigator III - IPRA	5	87,864	5	87,864	5	87,864
9181	Investigator III - IPRA	1	83,832	1	83,832	1	83,832
1646	Attorney	1	72,516	1	70,404	1	70,404
1646	Attorney	1	70,404				
1617	Paralegal II	1	57,240	1	54,672	1	54,672
1617	Paralegal II	2	49,788	1	49,788	1	49,788

3010 - Investigations - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
0875	Senior Legal Personal Computer Operator	1	43,320	1	41,364	1	41,364
0832	Personal Computer Operator II	1	48,048	1	48,048	1	48,048
0665	Senior Data Entry Operator	1	57,828	1	57,828	1	57,828
0665	Senior Data Entry Operator	2	48,048	1	48,048	1	48,048
0665	Senior Data Entry Operator			1	45,828	1	45,828
0634	Data Services Administrator	1	76,512	1	73,020	1	73,020
0430	Clerk III	1	37,704	1	52,740	1	52,740
0430	Clerk III	1	31,308	2	37,704	2	37,704
0422	Intake Aide	2	63,456	2	63,456	2	63,456
0422	Intake Aide	1	60,600	1	60,600	1	60,600
0422	Intake Aide	1	57,828	2	57,828	2	57,828
0422	Intake Aide	1	55,212	1	55,212	1	55,212
0422	Intake Aide	2	37,704	1	45,372	1	45,372
0422	Intake Aide			1	37,704	1	37,704
	Schedule Salary Adjustments		60,421		41,410		41,410
Section Position Total		**90**	**$7,255,545**	**90**	**$7,163,590**	**90**	**$7,163,590**
Position Total		**99**	**$8,076,223**	**99**	**$7,973,938**	**99**	**$7,973,938**
	Turnover		**(297,358)**		**(297,358)**		**(297,358)**
Position Net Total		**99**	**$7,778,865**	**99**	**$7,676,580**	**99**	**$7,676,580**

057 - DEPARTMENT OF POLICE

(057/1005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,039,312,062	$1,047,682,329	$1,047,682,329	$1,014,564,361
0011	Contract Wage Increment - Salary		274,465	274,465	
0015	Schedule Salary Adjustments	8,080,237	2,675,975	2,675,975	
0020	Overtime	71,000,000	32,000,000	32,000,000	52,920,690
0021	Sworn/Civilian Holiday Premium Pay	3,500,000	3,500,000	3,500,000	3,664,323
0022	Duty Availability	36,651,650	36,651,650	36,651,650	37,164,531
0024	Compensatory Time Payment	14,500,000	14,500,000	14,500,000	17,943,830
0025	Crossing Guards - Vacation Payout	1,444,000	1,444,000	1,444,000	
0027	Supervisors Quarterly Payment	8,000,000	8,000,000	8,000,000	7,809,811
0032	Reimbursable Overtime	6,000,000	6,000,000	6,000,000	5,441,428
0060	Specialty Pay	12,500,000	12,500,000	12,500,000	13,800,138
0070	Tuition Reimbursement and Educational Programs	6,500,000	6,500,000	6,500,000	6,496,258
0088	Furlough/Supervisors Compensation Time Buy-Back	12,000,000	11,500,000	11,500,000	12,111,229
0091	Uniform Allowance	22,050,000	22,050,000	22,050,000	21,589,532
0000 Personnel Services - Total*		**$1,241,537,949**	**$1,205,278,419**	**$1,205,278,419**	**$1,193,506,131**
0100 Contractual Services					
0125	Office and Building Services	$500	$500	$500	$303
0130	Postage	207,178	207,178	207,178	234,159
0138	For Professional Services for Information Technology Maintenance	1,200	5,840	5,840	2,246
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,895,241	3,275,800	3,275,800	3,459,481
0145	Legal Expenses	17,000	17,000	17,000	9,338
0148	Testing and Inspecting	500	500	500	476
0149	For Software Maintenance and Licensing	7,590	7,590	7,590	7,504
0152	Advertising	2,400	2,400	2,400	7,255
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	760,357	760,357	760,357	742,342
0157	Rental of Equipment and Services	102,818	112,818	112,818	112,434
0161	Operation, Repair or Maintenance of Facilities	185,000	185,000	185,000	178,460
0162	Repair/Maintenance of Equipment	381,397	368,822	368,822	268,961
0166	Dues, Subscriptions and Memberships	47,298	47,298	47,298	27,204
0169	Technical Meeting Costs	224,830			
0176	Maintenance and Operation - City Owned Vehicles	3,000	3,000	3,000	2,820
0178	Freight and Express Charges	12,000	12,000	12,000	7,954
0185	Waste Disposal Services	25,710	25,710	25,710	21,363
0189	Telephone - Non-Centrex Billings	205,150	192,900	192,900	265,900
0190	Telephone - Centrex Billing	718,600	620,000	620,000	634,500
0196	Data Circuits	750,000	750,042	750,042	747,630
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	28,630	62,000	62,000	12,000
0100 Contractual Services - Total*		**$6,576,399**	**$6,656,755**	**$6,656,755**	**$6,742,330**
0200 Travel					
0245	Reimbursement to Travelers	$246,190	$21,360	$21,360	$20,076
0270	Local Transportation				467
0200 Travel - Total*		**$246,190**	**$21,360**	**$21,360**	**$20,543**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$381	$381	$381	$340
0319	Clothing	5,000			
0320	Gasoline	85,000	100,000	100,000	79,660
0330	Food	195,098	178,202	178,202	207,155
0338	License Sticker, Tag and Plates	750	750	750	700
0340	Material and Supplies	2,134,328	2,015,753	2,015,753	1,953,181
0342	Drugs, Medicine and Chemical Materials	9,966	9,966	9,966	8,792
0345	Apparatus and Instruments	19,061	19,061	19,061	10,393
0348	Books and Related Material	36,817	51,842	51,842	16,279
0350	Stationery and Office Supplies	625,674	625,674	625,674	1,178,588
0360	Repair Parts and Material	305,849	305,849	305,849	301,369
0300 Commodities and Materials - Total*		**$3,417,924**	**$3,307,478**	**$3,307,478**	**$3,756,457**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit		$1,466	$1,466	$1,356
0402	Tools Greater Than $100/Unit		1,507	1,507	1,317
0430	Livestock	11,050	47,426	47,426	46,020
0400 Equipment - Total*		**$11,050**	**$50,399**	**$50,399**	**$48,693**
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	$19,844,350	$14,844,350	$14,844,350	$55,129,710
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	17,600,826
0900 Specific Purposes - Financial - Total		**$38,844,350**	**$33,844,350**	**$33,844,350**	**$72,730,536**
9000 Specific Purpose - General					
9067	For Physical Exams	1,096,113	1,096,113	1,096,113	1,083,661
9000 Specific Purpose - General - Total		**$1,096,113**	**$1,096,113**	**$1,096,113**	**$1,083,661**
Appropriation Total*		**$1,291,729,975**	**$1,250,254,874**	**$1,250,254,874**	**$1,277,888,351**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3004 - Office of the Superintendent							
9957	Superintendent of Police	1	$260,004	1	$260,004	1	$260,004
9752	Commander	1	137,052	1	154,932	1	154,932
9684	Deputy Director	1	144,996				
9011	Superintendent's Chief of Staff	1	185,004	1	185,004	1	185,004
0308	Staff Assistant	1	68,580	1	68,580	1	68,580
	Schedule Salary Adjustments		1,072				
Section Position Total		**5**	**$796,708**	**4**	**$668,520**	**4**	**$668,520**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3008 - Office of Crime Control Strategies							
4016 - Office of Crime Control Strategies							
9785	Chief	1	$185,004	1	$185,004	1	$185,004
9752	Commander			1	154,932	1	154,932
9173	Lieutenant	3	115,644	3	115,644	3	115,644
9171	Sergeant	1	102,978	1	102,978	1	102,978
9171	Sergeant	1	96,648	1	96,648	1	96,648
9171	Sergeant	1	93,708	1	93,708	1	93,708
9165	Police Officer - Assigned as Detective	1	87,372	1	87,372	1	87,372
9165	Police Officer - Assigned as Detective	1	63,642	1	63,642	1	63,642
9161	Police Officer	4	80,724	1	83,706	1	83,706
9161	Police Officer	5	78,012	3	80,724	3	80,724
9161	Police Officer	2	75,372	7	78,012	7	78,012
9161	Police Officer	10	43,104	1	75,372	1	75,372
9161	Police Officer			9	43,104	9	43,104
1140	Chief Operations Analyst	1	95,832	1	95,832	1	95,832
	Schedule Salary Adjustments		135,924		3,119		3,119
Subsection Position Total		**31**	**$2,502,780**	**32**	**$2,565,437**	**32**	**$2,565,437**
4017 - Deployment Operations Section							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	1	115,644	1	115,644	1	115,644
9171	Sergeant	3	99,756	2	102,978	2	102,978
9171	Sergeant	2	96,648	2	99,756	2	99,756
9171	Sergeant	5	93,708	1	96,648	1	96,648
9171	Sergeant			5	93,708	5	93,708
9165	Police Officer - Assigned as Detective	1	93,192	1	93,192	1	93,192
9165	Police Officer - Assigned as Detective	1	90,540	1	90,540	1	90,540
9165	Police Officer - Assigned as Detective	1	87,372	1	87,372	1	87,372
9165	Police Officer - Assigned as Detective	1	63,642	1	84,396	1	84,396
9161	Police Officer	1	86,130	2	86,130	2	86,130
9161	Police Officer	5	83,706	7	83,706	7	83,706
9161	Police Officer	12	80,724	8	80,724	8	80,724
9161	Police Officer	13	78,012	16	78,012	16	78,012
9161	Police Officer	3	75,372	5	75,372	5	75,372
9161	Police Officer	17	43,104	13	43,104	13	43,104
0305	Assistant to the Executive Director	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		198,555		15,257		15,257
Subsection Position Total		**68**	**$5,288,649**	**68**	**$5,278,667**	**68**	**$5,278,667**
Section Position Total		**99**	**$7,791,429**	**100**	**$7,844,104**	**100**	**$7,844,104**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3017 - Office of the General Counsel							
4030 - Office of the General Counsel							
9758	Assistant General Counsel	1	$129,096	1	$129,096	1	$129,096
9756	General Counsel	1	162,012	1	162,012	1	162,012
9016	Police Legal Officer II	3	108,900	4	108,900	4	108,900
9016	Police Legal Officer II	1	105,648				
9015	Police Legal Officer I	1	99,756	1	99,756	1	99,756
9015	Police Legal Officer I	2	96,648	2	96,648	2	96,648
9015	Police Legal Officer I	1	93,708	1	93,708	1	93,708
1646	Attorney	1	74,712				
1646	Attorney	1	71,088				
1617	Paralegal II	1	76,428	1	72,936	1	72,936
1617	Paralegal II	1	69,648	1	69,648	1	69,648
1430	Policy Analyst	1	118,080	1	118,080	1	118,080
0311	Projects Administrator	1	85,020	1	85,020	1	85,020
0302	Administrative Assistant II	2	60,600	1	60,600	1	60,600
0302	Administrative Assistant II			1	57,828	1	57,828
	Schedule Salary Adjustments		4,646		3,620		3,620
Subsection Position Total		**18**	**$1,731,038**	**16**	**$1,581,200**	**16**	**$1,581,200**
4031 - Management and Labor Affairs Section							
9780	Director of Management and Labor Affairs	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	1	108,900	1	112,206	1	112,206
9171	Sergeant	2	102,978	1	102,978	1	102,978
9171	Sergeant	2	96,648	1	99,756	1	99,756
9171	Sergeant			1	93,708	1	93,708
9171	Sergeant			1	96,648	1	96,648
1386	Senior Labor Relations Specialist	1	80,256	1	80,256	1	80,256
1386	Senior Labor Relations Specialist	2	59,436				
	Schedule Salary Adjustments		4,833				
Subsection Position Total		**9**	**$867,045**	**7**	**$740,484**	**7**	**$740,484**
Section Position Total		**27**	**$2,598,083**	**23**	**$2,321,684**	**23**	**$2,321,684**
3426 - News Affairs							
9716	Assistant Director of News Affairs	1	$72,516	1	$82,080	1	$82,080
9715	Director of News Affairs	1	116,160	1	112,008	1	112,008
9161	Police Officer	1	83,706	1	83,706	1	83,706
0302	Administrative Assistant II	1	57,828	1	57,828	1	57,828
0302	Administrative Assistant II	1	37,704				
	Schedule Salary Adjustments		2,408				
Section Position Total		**5**	**$370,322**	**4**	**$335,622**	**4**	**$335,622**

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3427 - Bureau of Internal Affairs							
4040 - Bureau of Internal Affairs							
9796	Deputy Chief	1	$162,012	1	$162,012	1	$162,012
9785	Chief	1	176,532	1	176,532	1	176,532
9752	Commander	1	154,932	1	154,932	1	154,932
9174	Police Agent	3	90,540	5	90,540	5	90,540
9174	Police Agent	5	87,918	5	87,918	5	87,918
9174	Police Agent	5	84,756	6	84,756	6	84,756
9174	Police Agent			1	61,530	1	61,530
9173	Lieutenant	1	115,644	2	115,644	2	115,644
9173	Lieutenant	1	112,206	1	112,206	1	112,206
9173	Lieutenant	3	105,648	2	108,900	2	108,900
9171	Sergeant	1	106,068	1	106,068	1	106,068
9171	Sergeant	7	102,978	9	102,978	9	102,978
9171	Sergeant	13	99,756	10	99,756	10	99,756
9171	Sergeant	16	96,648	10	96,648	10	96,648
9171	Sergeant	20	93,708	23	93,708	23	93,708
9165	Police Officer - Assigned as Detective	3	90,540	1	93,192	1	93,192
9165	Police Officer - Assigned as Detective	3	63,642	3	90,540	3	90,540
9165	Police Officer - Assigned as Detective			2	87,372	2	87,372
9161	Police Officer	3	86,130	4	86,130	4	86,130
9161	Police Officer	6	83,706	8	83,706	8	83,706
9161	Police Officer	8	80,724	8	80,724	8	80,724
9161	Police Officer	9	78,012	7	78,012	7	78,012
9161	Police Officer	1	75,372	2	75,372	2	75,372
9161	Police Officer	3	43,104	1	43,104	1	43,104
9126	Police Technician	1	61,530	1	87,918	1	87,918
9016	Police Legal Officer II	1	108,900	1	105,648	1	105,648
0832	Personal Computer Operator II	1	48,048	1	52,740	1	52,740
0832	Personal Computer Operator II	1	34,380	1	48,048	1	48,048
0665	Senior Data Entry Operator	1	57,828	2	57,828	2	57,828
0665	Senior Data Entry Operator	1	34,380				
	Schedule Salary Adjustments		25,063		8,827		8,827
Subsection Position Total		**120**	**$10,863,415**	**120**	**$11,027,605**	**120**	**$11,027,605**
4041 - Inspection Section							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	3	115,644	2	115,644	2	115,644
9173	Lieutenant	1	105,648	2	112,206	2	112,206
9171	Sergeant	2	99,756	3	99,756	3	99,756
9171	Sergeant	2	93,708	1	93,708	1	93,708
9161	Police Officer	1	83,706	1	83,706	1	83,706
9161	Police Officer	1	80,724	3	80,724	3	80,724
9161	Police Officer	2	78,012	4	43,104	4	43,104
9161	Police Officer	4	43,104				
0635	Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0193	Auditor III	1	91,224	1	91,224	1	91,224
	Schedule Salary Adjustments		339		5,819		5,819
Subsection Position Total		**19**	**$1,678,521**	**19**	**$1,698,593**	**19**	**$1,698,593**
Section Position Total		**139**	**$12,541,936**	**139**	**$12,726,198**	**139**	**$12,726,198**
Position Total		**275**	**$24,098,478**	**270**	**$23,896,128**	**270**	**$23,896,128**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3430 - Administration Office of the First Deputy							
9796	Deputy Chief	4	$162,012	5	$162,012	5	$162,012
9781	First Deputy Superintendent	1	188,316	1	188,316	1	188,316
9173	Lieutenant	1	112,206	1	112,206	1	112,206
9171	Sergeant	1	93,708	1	93,708	1	93,708
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	1	80,724	1	80,724	1	80,724
9161	Police Officer	1	78,012	1	78,012	1	78,012
	Schedule Salary Adjustments		2,260				
Section Position Total		**10**	**$1,289,404**	**11**	**$1,449,156**	**11**	**$1,449,156**
3434 - Special Events Unit							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	1	83,706	2	80,724	2	80,724
9161	Police Officer	1	80,724				
	Schedule Salary Adjustments				249		249
Section Position Total		**4**	**$405,492**	**4**	**$402,759**	**4**	**$402,759**
3435 - Detatched Services Unit							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9171	Sergeant	1	102,978	1	102,978	1	102,978
9161	Police Officer	3	86,130	3	86,130	3	86,130
9161	Police Officer	1	83,706	1	83,706	1	83,706
9161	Police Officer	7	80,724	8	80,724	8	80,724
9161	Police Officer	2	78,012	1	78,012	1	78,012
9160	Police Officer - Assigned as Security Specialist	3	99,756	4	99,756	4	99,756
9160	Police Officer - Assigned as Security Specialist	6	96,648	4	96,648	4	96,648
9160	Police Officer - Assigned as Security Specialist	11	93,708	12	93,708	12	93,708
9160	Police Officer - Assigned as Security Specialist	2	90,702	2	90,702	2	90,702
	Schedule Salary Adjustments		12,980		123		123
Section Position Total		**37**	**$3,425,426**	**37**	**$3,415,449**	**37**	**$3,415,449**
Position Total		**51**	**$5,120,322**	**52**	**$5,267,364**	**52**	**$5,267,364**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3283 - Bureau of Patrol							
9796	Deputy Chief	1	$162,012	1	$162,012	1	$162,012
9785	Chief	1	176,532	1	176,532	1	176,532
9173	Lieutenant	1	112,206	1	108,900	1	108,900
9171	Sergeant	2	102,978	2	102,978	2	102,978
9171	Sergeant	2	96,648	2	99,756	2	99,756
9171	Sergeant	1	93,708	1	96,648	1	96,648
9161	Police Officer	1	86,130	2	86,130	2	86,130
9161	Police Officer	1	83,706	1	83,706	1	83,706
9161	Police Officer	4	80,724	1	80,724	1	80,724
9161	Police Officer	1	78,012	8	78,012	8	78,012
9161	Police Officer	6	43,104	1	43,104	1	43,104
9021	Crossing Guard Coordinator	1	63,276	1	60,408	1	60,408
9021	Crossing Guard Coordinator	1	57,648	1	57,648	1	57,648
	Schedule Salary Adjustments		73,663		4,573		4,573
Section Position Total		**23**	**$1,967,665**	**23**	**$2,076,079**	**23**	**$2,076,079**
3286 - Patrol Services							
4319 - District Law Enforcement							
9796	Deputy Chief	4	$162,012	3	$162,012	3	$162,012
9752	Commander	25	154,932	25	154,932	25	154,932
9752	Commander				154,932		154,932
9684	Deputy Director	1	118,080	1	118,080	1	118,080
9684	Deputy Director	1	89,100	1	89,100	1	89,100
9176	Sergeant - Per Arbitration Award			1	115,644	1	115,644
9175	Captain	1	127,602	2	127,602	2	127,602
9175	Captain	17	125,790	23	125,790	23	125,790
9175	Captain	14	122,748	6	122,748	6	122,748
9175	Captain			1	116,154	1	116,154
9173	Lieutenant	1	118,560	1	118,560	1	118,560
9173	Lieutenant	69	115,644	71	115,644	71	115,644
9173	Lieutenant	45	112,206	46	112,206	46	112,206
9173	Lieutenant	21	108,900	27	108,900	27	108,900
9173	Lieutenant	10	105,648				
9172	Police Officer - Per Arbitration Award	1	93,192	1	93,192	1	93,192
9172	Police Officer - Per Arbitration Award	1	84,396				
9171	Sergeant	3	106,068	4	106,068	4	106,068
9171	Sergeant	172	102,978	172	102,978	172	102,978
9171	Sergeant	186	99,756	184	99,756	184	99,756
9171	Sergeant	263	96,648	229	96,648	229	96,648
9171	Sergeant	106	93,708	143	93,708	143	93,708
9171	Sergeant	3	90,702	1	90,702	1	90,702

Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
9164	Police Officer - Assigned as Training Officer	11	90,540	11	90,540	11	90,540
9164	Police Officer - Assigned as Training Officer	17	87,918	14	87,918	14	87,918
9164	Police Officer - Assigned as Training Officer	23	84,756	21	84,756	21	84,756
9164	Police Officer - Assigned as Training Officer	42	81,900	19	81,900	19	81,900
9164	Police Officer - Assigned as Training Officer	33	79,170	3	79,170	3	79,170
9164	Police Officer - Assigned as Training Officer	1	75,372	12	61,530	12	61,530
9164	Police Officer - Assigned as Training Officer	3	61,530				
9161	Police Officer	329	86,130	6	89,142	6	89,142
9161	Police Officer	780	83,706	349	86,130	349	86,130
9161	Police Officer	1,877	80,724	803	83,706	803	83,706
9161	Police Officer	2,129	78,012	1,652	80,724	1,652	80,724
9161	Police Officer	1,887	75,372	2,364	78,012	2,364	78,012
9161	Police Officer	141	71,748	2,226	75,372	2,226	75,372
9161	Police Officer	116	68,382	68	71,748	68	71,748
9161	Police Officer	49	65,016	142	68,382	142	68,382
9161	Police Officer	431	61,530	115	65,016	115	65,016
9161	Police Officer	254	43,104	49	61,530	49	61,530
9161	Police Officer			279	43,104	279	43,104
9155	Police Officer - Per Arbitration Award	9	90,540	10	90,540	10	90,540
9122	Detention Aide	12	73,032	10	70,884	10	70,884
9122	Detention Aide	6	69,708	5	67,656	5	67,656
9122	Detention Aide	34	66,552	34	64,596	34	64,596
9122	Detention Aide	17	63,552	16	61,692	16	61,692
9122	Detention Aide	14	60,648	17	58,860	17	58,860
9122	Detention Aide	10	57,900	10	56,208	10	56,208
9122	Detention Aide	12	55,248	6	53,628	6	53,628
9122	Detention Aide	2	52,764	9	51,216	9	51,216
9122	Detention Aide	5	48,924	1	48,924	1	48,924
9122	Detention Aide	70	46,656	4	46,656	4	46,656
9122	Detention Aide	32	42,516	78	44,568	78	44,568
9122	Detention Aide			24	42,516	24	42,516
9111	Crossing Guard	93	21.07H	93	20.45H	93	20.45H
9111	Crossing Guard	34	20.07H	43	19.48H	43	19.48H
9111	Crossing Guard	78	19.13H	84	18.57H	84	18.57H
9111	Crossing Guard	66	18.27H	59	17.73H	59	17.73H
9111	Crossing Guard	138	17.45H	117	16.94H	117	16.94H
9111	Crossing Guard	136	16.65H	155	16.16H	155	16.16H
9111	Crossing Guard	131	15.89H	136	15.43H	136	15.43H
9111	Crossing Guard	1	15.17H	47	14.73H	47	14.73H
9111	Crossing Guard	1	14.07H	1	14.07H	1	14.07H
9111	Crossing Guard	1	12.25H	54	12.25H	54	12.25H

Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
9109	Crossing Guard - Per CBA	2	21.58H	73	15.23H	73	15.23H
9109	Crossing Guard - Per CBA	4	19.65H	24	14.57H	24	14.57H
9109	Crossing Guard - Per CBA	2	18.78H	3	13.93H	3	13.93H
9109	Crossing Guard - Per CBA	1	17.97H	7	12.75H	7	12.75H
9109	Crossing Guard - Per CBA	1	17.16H				
9109	Crossing Guard - Per CBA	1	16.41H				
9109	Crossing Guard - Per CBA	92	15.69H				
9109	Crossing Guard - Per CBA	1	14.57H				
9109	Crossing Guard - Per CBA	113	12.75H				
9106	Police Cadet	78,000H	9.00H	78,000H	9.00H	78,000H	9.00H
9103	CAPS Coordinator	1	97,728	1	97,728	1	97,728
9102	Director of CAPS	1	145,476	1	145,476	1	145,476
9101	Community Organizer - CAPS	3	76,428	2	76,428	2	76,428
9101	Community Organizer - CAPS	2	66,492	1	72,936	1	72,936
9101	Community Organizer - CAPS	8	63,456	1	69,648	1	69,648
9101	Community Organizer - CAPS			1	54,672	1	54,672
9101	Community Organizer - CAPS			15	60,600	15	60,600
9101	Community Organizer - CAPS			3	63,456	3	63,456
9101	Community Organizer - CAPS			1	66,492	1	66,492
3955	Youth Services Coordinator			1	70,380	1	70,380
3955	Youth Services Coordinator			1	77,280	1	77,280
3899	Program Development Coordinator	1	64,152	1	64,152	1	64,152
3520	Domestic Violence Advocate	1	57,648	1	57,648	1	57,648
1927	Area Coordinator	1	88,812	1	84,780	1	84,780
1927	Area Coordinator	1	80,916	1	80,916	1	80,916
1910	Information Service Coordinator	1	80,916	1	80,916	1	80,916
1910	Information Service Coordinator	1	73,752	3	73,752	3	73,752
1910	Information Service Coordinator	1	70,380	1	70,380	1	70,380
0833	Personal Computer Operator I	3	50,280	1	52,740	1	52,740
0833	Personal Computer Operator I	3	48,048	3	50,280	3	50,280
0833	Personal Computer Operator I	7	45,828	3	48,048	3	48,048
0833	Personal Computer Operator I	3	43,740	5	45,828	5	45,828
0833	Personal Computer Operator I	4	31,308	5	43,740	5	43,740
0833	Personal Computer Operator I			2	31,308	2	31,308
0833	Personal Computer Operator I			1	41,784	1	41,784
0665	Senior Data Entry Operator	9	57,828	8	57,828	8	57,828
0665	Senior Data Entry Operator	4	55,212	3	55,212	3	55,212
0665	Senior Data Entry Operator	6	52,740	6	52,740	6	52,740
0665	Senior Data Entry Operator	1	45,828	2	50,280	2	50,280
0665	Senior Data Entry Operator	1	39,516	2	34,380	2	34,380
0438	Timekeeper - CPD	9	69,648	8	69,648	8	69,648
0438	Timekeeper - CPD	8	63,456	1	66,492	1	66,492
0438	Timekeeper - CPD	1	60,600	7	63,456	7	63,456
0438	Timekeeper - CPD	1	57,828	1	60,600	1	60,600
0438	Timekeeper - CPD			1	41,364	1	41,364
0438	Timekeeper - CPD			1	57,828	1	57,828
0430	Clerk III	2	52,740	1	52,740	1	52,740
0430	Clerk III	1	50,280	2	50,280	2	50,280
0430	Clerk III	2	48,048	2	48,048	2	48,048
0430	Clerk III	4	45,828	4	45,828	4	45,828
0430	Clerk III	7	43,740	4	43,740	4	43,740
0430	Clerk III	7	41,784	2	31,308	2	31,308
0430	Clerk III	6	31,308				

Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
0320	Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
0309	Coordinator of Special Projects	1	93,024	1	93,024	1	93,024
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
0306	Assistant Director	1	76,980	1	76,980	1	76,980
0303	Administrative Assistant III	3	76,428	4	76,428	4	76,428
0303	Administrative Assistant III	1	72,936	1	72,936	1	72,936
0303	Administrative Assistant III	4	45,372	2	69,648	2	69,648
0303	Administrative Assistant III			1	45,372	1	45,372
0302	Administrative Assistant II	9	37,704	1	63,456	1	63,456
0302	Administrative Assistant II			14	37,704	14	37,704
	Schedule Salary Adjustments		5,687,425		2,119,828		2,119,828
Subsection Position Total		**10,318**	**$758,557,927**	**10,334**	**$758,925,283**	**10,334**	**$758,925,283**

4325 - Central Detention

9173	Lieutenant	1	$115,644	1	$112,206	1	$112,206
9171	Sergeant	2	102,978	2	102,978	2	102,978
9171	Sergeant	1	99,756	2	99,756	2	99,756
9171	Sergeant	1	93,708				
9161	Police Officer	9	86,130	9	86,130	9	86,130
9161	Police Officer	10	83,706	12	83,706	12	83,706
9161	Police Officer	13	80,724	13	80,724	13	80,724
9161	Police Officer	5	78,012	6	78,012	6	78,012
9161	Police Officer	8	43,104	5	43,104	5	43,104
9122	Detention Aide	1	73,032	1	70,884	1	70,884
9122	Detention Aide	3	69,708	5	64,596	5	64,596
9122	Detention Aide	2	66,552	5	61,692	5	61,692
9122	Detention Aide	6	63,552	6	58,860	6	58,860
9122	Detention Aide	4	60,648	1	56,208	1	56,208
9122	Detention Aide	2	57,900	1	53,628	1	53,628
9122	Detention Aide	4	55,248	4	51,216	4	51,216
9122	Detention Aide	1	46,656				
0438	Timekeeper - CPD	1	55,212	1	69,648	1	69,648
	Schedule Salary Adjustments		113,272		9,350		9,350
Subsection Position Total		**74**	**$5,502,694**	**74**	**$5,479,502**	**74**	**$5,479,502**
Section Position Total		**10,392**	**$764,060,621**	**10,408**	**$764,404,785**	**10,408**	**$764,404,785**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3292 - Special Functions Division							
4330 - Special Functions Division							
9785	Chief	1	$176,532	1	$176,532	1	$176,532
9752	Commander	1	154,932				
9173	Lieutenant	1	105,648	1	115,644	1	115,644
9171	Sergeant	1	99,756	1	102,978	1	102,978
9171	Sergeant	2	93,708	1	99,756	1	99,756
9171	Sergeant			1	93,708	1	93,708
9161	Police Officer	1	86,130	3	86,130	3	86,130
9161	Police Officer	6	83,706	6	83,706	6	83,706
9161	Police Officer	7	80,724	4	80,724	4	80,724
9161	Police Officer	4	78,012	4	78,012	4	78,012
9161	Police Officer	1	75,372	3	43,104	3	43,104
9161	Police Officer	1	43,104				
0832	Personal Computer Operator II	1	48,048	1	48,048	1	48,048
0438	Timekeeper - CPD	1	52,740	1	66,492	1	66,492
0302	Administrative Assistant II	1	60,600	1	57,828	1	57,828
	Schedule Salary Adjustments		15,271		5,536		5,536
Subsection Position Total		**29**	**$2,484,901**	**28**	**$2,291,404**	**28**	**$2,291,404**
4333 - Public Transportation Section							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	1	115,644	1	115,644	1	115,644
9173	Lieutenant	3	105,648	1	112,206	1	112,206
9173	Lieutenant			2	105,648	2	105,648
9171	Sergeant	4	102,978	7	102,978	7	102,978
9171	Sergeant	6	99,756	6	99,756	6	99,756
9171	Sergeant	3	96,648	5	96,648	5	96,648
9171	Sergeant	10	93,708	5	93,708	5	93,708
9161	Police Officer	25	86,130	29	86,130	29	86,130
9161	Police Officer	23	83,706	26	83,706	26	83,706
9161	Police Officer	29	80,724	35	80,724	35	80,724
9161	Police Officer	11	78,012	17	78,012	17	78,012
9161	Police Officer	20	43,104	1	75,372	1	75,372
9161	Police Officer			1	43,104	1	43,104
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	87,918	2	87,918	2	87,918
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	84,756	3	84,756	3	84,756
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	61,530				
0438	Timekeeper - CPD	1	60,600	1	57,828	1	57,828
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		253,213		22,309		22,309
Subsection Position Total		**143**	**$11,725,609**	**144**	**$12,383,083**	**144**	**$12,383,083**

Positions and Salaries - Continued

3292 - Special Functions Division - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4334 - Traffic Section							
9173	Lieutenant	1	$112,206	1	$112,206	1	$112,206
9173	Lieutenant	1	105,648	1	105,648	1	105,648
9171	Sergeant	3	102,978	5	102,978	5	102,978
9171	Sergeant	4	99,756	2	99,756	2	99,756
9171	Sergeant	1	96,648	2	96,648	2	96,648
9171	Sergeant	4	93,708	3	93,708	3	93,708
9161	Police Officer	9	86,130	9	86,130	9	86,130
9161	Police Officer	18	83,706	21	83,706	21	83,706
9161	Police Officer	26	80,724	25	80,724	25	80,724
9161	Police Officer	13	78,012	16	78,012	16	78,012
9161	Police Officer	2	75,372	4	75,372	4	75,372
9161	Police Officer	9	43,104	2	43,104	2	43,104
1341	Personnel Assistant	1	50,280	1	50,280	1	50,280
0665	Senior Data Entry Operator	1	52,740	1	52,740	1	52,740
0430	Clerk III	1	45,828	1	45,828	1	45,828
0302	Administrative Assistant II	1	63,456	1	60,600	1	60,600
	Schedule Salary Adjustments		89,164		10,551		10,551
Subsection Position Total		**95**	**$7,632,298**	**95**	**$7,813,659**	**95**	**$7,813,659**
4335 - Mounted Unit							
9173	Lieutenant	1	$115,644	1	$115,644	1	$115,644
9171	Sergeant	1	102,978	1	102,978	1	102,978
9171	Sergeant	2	99,756	1	99,756	1	99,756
9171	Sergeant	1	93,708	1	96,648	1	96,648
9171	Sergeant			1	93,708	1	93,708
9169	Police Officer - Assigned as Mounted Patrol Officer	2	90,540	4	90,540	4	90,540
9169	Police Officer - Assigned as Mounted Patrol Officer	7	87,918	8	87,918	8	87,918
9169	Police Officer - Assigned as Mounted Patrol Officer	3	84,756	4	84,756	4	84,756
9169	Police Officer - Assigned as Mounted Patrol Officer	5	81,900	3	81,900	3	81,900
9169	Police Officer - Assigned as Mounted Patrol Officer	7	61,530	2	79,170	2	79,170
9169	Police Officer - Assigned as Mounted Patrol Officer			3	61,530	3	61,530
9161	Police Officer	1	80,724	1	80,724	1	80,724
	Schedule Salary Adjustments		6,193		4,073		4,073
Subsection Position Total		**30**	**$2,489,743**	**30**	**$2,586,689**	**30**	**$2,586,689**

Positions and Salaries - Continued

3292 - Special Functions Division - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4336 - SWAT							
9173	Lieutenant	1	$115,644	1	$115,644	1	$115,644
9173	Lieutenant	1	105,648	1	105,648	1	105,648
9171	Sergeant	1	102,978	2	99,756	2	99,756
9171	Sergeant	1	99,756	4	96,648	4	96,648
9171	Sergeant	3	96,648	4	93,708	4	93,708
9171	Sergeant	5	93,708	1	90,702	1	90,702
9171	Sergeant	1	90,702				
9161	Police Officer	1	86,130	3	86,130	3	86,130
9161	Police Officer	16	83,706	12	83,706	12	83,706
9161	Police Officer	20	80,724	21	80,724	21	80,724
9161	Police Officer	22	78,012	26	78,012	26	78,012
9161	Police Officer	4	75,372	7	75,372	7	75,372
9161	Police Officer	6	43,104				
	Schedule Salary Adjustments		88,888		14,403		14,403
Subsection Position Total		**82**	**$6,678,382**	**82**	**$6,801,315**	**82**	**$6,801,315**
4337 - Marine/Helicopter Unit							
9173	Lieutenant	1	$105,648	1	$115,644	1	$115,644
9171	Sergeant	2	99,756	1	102,978	1	102,978
9171	Sergeant	3	93,708	2	99,756	2	99,756
9171	Sergeant			2	93,708	2	93,708
9168	Police Officer - Assigned as Marine Officer	1	93,708	1	93,708	1	93,708
9168	Police Officer - Assigned as Marine Officer	3	90,540	4	90,540	4	90,540
9168	Police Officer - Assigned as Marine Officer	7	87,918	6	87,918	6	87,918
9168	Police Officer - Assigned as Marine Officer	18	84,756	18	84,756	18	84,756
9168	Police Officer - Assigned as Marine Officer	5	81,900	8	81,900	8	81,900
9168	Police Officer - Assigned as Marine Officer			1	61,530	1	61,530
9161	Police Officer	1	43,104	1	80,724	1	80,724
	Schedule Salary Adjustments		14,441		3,583		3,583
Subsection Position Total		**41**	**$3,559,691**	**45**	**$3,915,571**	**45**	**$3,915,571**
4340 - Canine Unit							
9173	Lieutenant	1	$115,644	1	$115,644	1	$115,644
9171	Sergeant	2	102,978	2	102,978	2	102,978
9171	Sergeant	3	99,756	3	99,756	3	99,756
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	90,540	1	90,540	1	90,540
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	61,530				
9152	Police Officer - Assigned as Canine Handler	10	90,540	8	90,540	8	90,540
9152	Police Officer - Assigned as Canine Handler	4	87,918	5	87,918	5	87,918
9152	Police Officer - Assigned as Canine Handler	6	84,756	8	84,756	8	84,756
9152	Police Officer - Assigned as Canine Handler	2	81,900	2	81,900	2	81,900
9152	Police Officer - Assigned as Canine Handler	4	61,530	4	61,530	4	61,530
	Schedule Salary Adjustments		4,238		2,899		2,899
Subsection Position Total		**36**	**$3,075,764**	**34**	**$2,966,185**	**34**	**$2,966,185**

Positions and Salaries - Continued

3292 - Special Functions Division - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4341 - Major Accident Investigation Section							
9173	Lieutenant	1	$105,648	1	$115,644	1	$115,644
9171	Sergeant	2	102,978	2	102,978	2	102,978
9171	Sergeant	1	99,756	1	99,756	1	99,756
9161	Police Officer	2	86,130	1	86,130	1	86,130
9161	Police Officer	1	80,724	1	83,706	1	83,706
9161	Police Officer	1	78,012	1	80,724	1	80,724
9161	Police Officer	1	43,104	1	78,012	1	78,012
9161	Police Officer			1	43,104	1	43,104
9151	Police Officer - Assigned as Traffic Specialist	5	90,540	1	93,708	1	93,708
9151	Police Officer - Assigned as Traffic Specialist	6	87,918	6	90,540	6	90,540
9151	Police Officer - Assigned as Traffic Specialist	7	84,756	5	87,918	5	87,918
9151	Police Officer - Assigned as Traffic Specialist	3	81,900	7	84,756	7	84,756
9151	Police Officer - Assigned as Traffic Specialist	3	61,530	4	81,900	4	81,900
9151	Police Officer - Assigned as Traffic Specialist			1	61,530	1	61,530
0665	Senior Data Entry Operator	2	57,828	2	57,828	2	57,828
0665	Senior Data Entry Operator	1	50,280	1	50,280	1	50,280
0430	Clerk III	1	48,048	1	45,828	1	45,828
	Schedule Salary Adjustments		9,291		3,562		3,562
Subsection Position Total		**37**	**$3,012,525**	**37**	**$3,067,318**	**37**	**$3,067,318**
4342 - Bomb Unit							
9171	Sergeant	1	$96,648	1	$96,648	1	$96,648
9171	Sergeant	1	93,708	1	93,708	1	93,708
9158	Explosives Technician I	3	102,978	3	102,978	3	102,978
9158	Explosives Technician I	5	99,756	5	99,756	5	99,756
9158	Explosives Technician I	3	96,648	6	96,648	6	96,648
9158	Explosives Technician I	3	93,708				
	Schedule Salary Adjustments		5,569		264		264
Subsection Position Total		**16**	**$1,574,707**	**16**	**$1,578,222**	**16**	**$1,578,222**
Section Position Total		**509**	**$42,233,620**	**511**	**$43,403,446**	**511**	**$43,403,446**
Position Total		**10,924**	**$808,261,906**	**10,942**	**$809,884,310**	**10,942**	**$809,884,310**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3274 - Bureau of Detectives							
9796	Deputy Chief	2	$162,012	2	$162,012	2	$162,012
9785	Chief	1	176,532	1	176,532	1	176,532
9173	Lieutenant	1	105,648	1	105,648	1	105,648
9171	Sergeant	1	99,756	1	102,978	1	102,978
9171	Sergeant	1	96,648	1	99,756	1	99,756
9171	Sergeant	2	93,708	1	96,648	1	96,648
9171	Sergeant			1	93,708	1	93,708
9165	Police Officer - Assigned as Detective	3	93,192	1	93,192	1	93,192
9165	Police Officer - Assigned as Detective	3	90,540	4	90,540	4	90,540
9165	Police Officer - Assigned as Detective			1	87,372	1	87,372
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	2	80,724	2	80,724	2	80,724
9161	Police Officer	1	78,012	1	78,012	1	78,012
9161	Police Officer	1	43,104	1	43,104	1	43,104
0638	Programmer/Analyst	1	83,640	1	83,640	1	83,640
0635	Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0308	Staff Assistant	1	75,240	1	75,240	1	75,240
0303	Administrative Assistant III	1	72,936	1	72,936	1	72,936
	Schedule Salary Adjustments		1,431				
Section Position Total		**23**	**$2,242,809**	**23**	**$2,242,176**	**23**	**$2,242,176**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3275 - Area Criminal Investigation							
9752	Commander	4	$154,932	4	$154,932	4	$154,932
9173	Lieutenant	9	115,644	1	118,560	1	118,560
9173	Lieutenant	2	112,206	9	115,644	9	115,644
9173	Lieutenant	1	108,900	1	112,206	1	112,206
9173	Lieutenant	2	105,648	1	108,900	1	108,900
9173	Lieutenant			2	105,648	2	105,648
9171	Sergeant	26	102,978	2	106,068	2	106,068
9171	Sergeant	29	99,756	26	102,978	26	102,978
9171	Sergeant	14	96,648	35	99,756	35	99,756
9171	Sergeant	18	93,708	14	96,648	14	96,648
9171	Sergeant			10	93,708	10	93,708
9165	Police Officer - Assigned as Detective	5	96,444	6	96,444	6	96,444
9165	Police Officer - Assigned as Detective	188	93,192	204	93,192	204	93,192
9165	Police Officer - Assigned as Detective	250	90,540	234	90,540	234	90,540
9165	Police Officer - Assigned as Detective	299	87,372	274	87,372	274	87,372
9165	Police Officer - Assigned as Detective	87	84,396	100	84,396	100	84,396
9165	Police Officer - Assigned as Detective	1	81,672	1	81,672	1	81,672
9165	Police Officer - Assigned as Detective	54	63,642	65	63,642	65	63,642
9161	Police Officer	4	86,130	5	86,130	5	86,130
9161	Police Officer	10	83,706	12	83,706	12	83,706
9161	Police Officer	10	80,724	10	80,724	10	80,724
9161	Police Officer	6	78,012	5	78,012	5	78,012
9161	Police Officer	6	75,372	8	75,372	8	75,372
9161	Police Officer	7	43,104	3	43,104	3	43,104
9107	Crimes Detection Specialist	10,400H	18.92H	10,400H	18.92H	10,400H	18.92H
0665	Senior Data Entry Operator	2	50,280	2	50,280	2	50,280
0438	Timekeeper - CPD	3	69,648	2	69,648	2	69,648
0438	Timekeeper - CPD			1	66,492	1	66,492
0430	Clerk III	1	50,280	2	48,048	2	48,048
0302	Administrative Assistant II	1	60,600	1	57,828	1	57,828
0302	Administrative Assistant II	1	55,212				
	Schedule Salary Adjustments		176,868		90,816		90,816
Section Position Total		**1,040**	**$92,497,720**	**1,040**	**$92,369,350**	**1,040**	**$92,369,350**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3276 - Youth Investigations Division							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	1	115,644	1	115,644	1	115,644
9173	Lieutenant	1	105,648	1	105,648	1	105,648
9171	Sergeant	1	102,978	1	102,978	1	102,978
9171	Sergeant	2	93,708	1	99,756	1	99,756
9171	Sergeant			1	93,708	1	93,708
9165	Police Officer - Assigned as Detective	8	93,192	12	93,192	12	93,192
9165	Police Officer - Assigned as Detective	11	90,540	14	90,540	14	90,540
9165	Police Officer - Assigned as Detective	16	87,372	16	87,372	16	87,372
9165	Police Officer - Assigned as Detective	3	84,396	4	84,396	4	84,396
9165	Police Officer - Assigned as Detective	12	63,642	4	63,642	4	63,642
9161	Police Officer	4	86,130	9	86,130	9	86,130
9161	Police Officer	1	83,706	1	83,706	1	83,706
9161	Police Officer	3	80,724	4	80,724	4	80,724
9161	Police Officer	4	78,012	3	78,012	3	78,012
9161	Police Officer	6	43,104	1	75,372	1	75,372
9122	Detention Aide	5	42,516	5	42,516	5	42,516
0665	Senior Data Entry Operator	3	57,828	2	57,828	2	57,828
0665	Senior Data Entry Operator	2	52,740	1	55,212	1	55,212
0665	Senior Data Entry Operator	1	48,048	1	52,740	1	52,740
0665	Senior Data Entry Operator	1	37,704	1	50,280	1	50,280
0665	Senior Data Entry Operator	1	34,380	1	48,048	1	48,048
0665	Senior Data Entry Operator			2	34,380	2	34,380
0430	Clerk III	1	52,740	3	52,740	3	52,740
0430	Clerk III	1	50,280	1	50,280	1	50,280
0430	Clerk III	1	43,740				
0430	Clerk III	1	41,784				
	Schedule Salary Adjustments		92,281		18,609		18,609
Section Position Total		**91**	**$6,956,509**	**91**	**$7,370,199**	**91**	**$7,370,199**
3277 - Arson Unit							
9171	Sergeant	1	$99,756	1	$99,756	1	$99,756
9171	Sergeant	3	96,648	2	96,648	2	96,648
9171	Sergeant			1	93,708	1	93,708
9165	Police Officer - Assigned as Detective	4	93,192	5	93,192	5	93,192
9165	Police Officer - Assigned as Detective	6	90,540	9	90,540	9	90,540
9165	Police Officer - Assigned as Detective	3	87,372	3	63,642	3	63,642
9165	Police Officer - Assigned as Detective	4	63,642				
0832	Personal Computer Operator II	1	52,740	1	52,740	1	52,740
0438	Timekeeper - CPD	1	69,648				
	Schedule Salary Adjustments		4,003		664		664
Section Position Total		**23**	**$1,948,783**	**22**	**$1,911,910**	**22**	**$1,911,910**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3278 - Forensic Services Division							
9752	Commander	1	$141,660	1	$141,660	1	$141,660
9246	Criminalist III	1	91,224	1	91,224	1	91,224
9234	Forensic Firearm/Toolmark Examiner	9	63,480	9	63,480	9	63,480
9213	Firearms Identification Technician I	1	102,978	1	102,978	1	102,978
9213	Firearms Identification Technician I	1	93,708	1	93,708	1	93,708
9206	Police Officer - Assigned as Evidence Technician	16	90,540	21	90,540	21	90,540
9206	Police Officer - Assigned as Evidence Technician	11	87,918	10	87,918	10	87,918
9206	Police Officer - Assigned as Evidence Technician	33	84,756	28	84,756	28	84,756
9206	Police Officer - Assigned as Evidence Technician	15	81,900	28	81,900	28	81,900
9206	Police Officer - Assigned as Evidence Technician	5	61,530	7	61,530	7	61,530
9201	Police Forensic Investigator I	8	102,978	2	106,068	2	106,068
9201	Police Forensic Investigator I	1	99,756	9	102,978	9	102,978
9201	Police Forensic Investigator I	3	96,648	3	96,648	3	96,648
9201	Police Forensic Investigator I	10	93,708	8	93,708	8	93,708
9173	Lieutenant	1	115,644	1	115,644	1	115,644
9171	Sergeant	4	102,978	1	106,068	1	106,068
9171	Sergeant	1	99,756	4	102,978	4	102,978
9171	Sergeant	10	93,708	2	99,756	2	99,756
9171	Sergeant			8	93,708	8	93,708
9161	Police Officer	2	86,130	2	86,130	2	86,130
9161	Police Officer	1	83,706	1	83,706	1	83,706
9161	Police Officer	1	80,724	2	80,724	2	80,724
9161	Police Officer	2	43,104	1	43,104	1	43,104
9108	Crimes Surveillance Specialist	12,380H	18.92H	12,380H	18.92H	12,380H	18.92H
4238	Property Custodian	1	60,600	1	57,828	1	57,828
4238	Property Custodian	1	37,704	1	37,704	1	37,704
0665	Senior Data Entry Operator	1	57,828	2	57,828	2	57,828
0665	Senior Data Entry Operator	1	55,212	1	55,212	1	55,212
0665	Senior Data Entry Operator	1	52,740	1	52,740	1	52,740
0665	Senior Data Entry Operator	1	34,380				
0438	Timekeeper - CPD	1	66,492	1	63,456	1	63,456
0430	Clerk III	1	50,280	1	50,280	1	50,280
0309	Coordinator of Special Projects	1	93,024	1	88,812	1	88,812
	Schedule Salary Adjustments		45,415		21,516		21,516
Section Position Total		**146**	**$12,675,525**	**160**	**$13,877,786**	**160**	**$13,877,786**
Position Total		**1,323**	**$116,321,346**	**1,336**	**$117,771,421**	**1,336**	**$117,771,421**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3296 - Bureau of Organized Crime							
9796	Deputy Chief	1	$162,012	1	$162,012	1	$162,012
9785	Chief	1	176,532	1	176,532	1	176,532
9173	Lieutenant	1	112,206	1	115,644	1	115,644
9171	Sergeant	1	99,756	1	93,708	1	93,708
9161	Police Officer	1	86,130	2	86,130	2	86,130
9161	Police Officer	2	80,724	2	80,724	2	80,724
9161	Police Officer	1	78,012	1	75,372	1	75,372
9161	Police Officer	2	43,104	1	43,104	1	43,104
0839	Supervisor of Data Entry Operators	1	66,492	1	69,648	1	69,648
0839	Supervisor of Data Entry Operators	1	41,364	1	63,456	1	63,456
0665	Senior Data Entry Operator	3	55,212	2	57,828	2	57,828
0665	Senior Data Entry Operator	2	52,740	1	55,212	1	55,212
0665	Senior Data Entry Operator	1	34,380	3	52,740	3	52,740
0665	Senior Data Entry Operator			1	50,280	1	50,280
0664	Data Entry Operator	1	34,380				
0381	Director of Administration II	1	84,780	1	80,916	1	80,916
0365	Personal Assistant	1	70,380	1	70,380	1	70,380
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0190	Accounting Technician II	1	69,648	1	69,648	1	69,648
0103	Accountant III	1	59,268	1	83,640	1	83,640
	Schedule Salary Adjustments		5,238		8,166		8,166
Section Position Total		**24**	**$1,762,806**	**24**	**$1,888,758**	**24**	**$1,888,758**
3298 - Gang Enforcement Division							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	2	115,644	3	115,644	3	115,644
9173	Lieutenant	1	112,206	1	108,900	1	108,900
9173	Lieutenant	1	105,648				
9171	Sergeant	11	102,978	9	102,978	9	102,978
9171	Sergeant	10	99,756	10	99,756	10	99,756
9171	Sergeant	19	96,648	19	96,648	19	96,648
9171	Sergeant	4	93,708	6	93,708	6	93,708
9165	Police Officer - Assigned as Detective	2	84,396	3	93,192	3	93,192
9165	Police Officer - Assigned as Detective	3	63,642	2	84,396	2	84,396
9161	Police Officer	2	86,130	1	86,130	1	86,130
9161	Police Officer	11	83,706	12	83,706	12	83,706
9161	Police Officer	71	80,724	54	80,724	54	80,724
9161	Police Officer	118	78,012	128	78,012	128	78,012
9161	Police Officer	82	75,372	113	75,372	113	75,372
9161	Police Officer	38	43,104	14	43,104	14	43,104
0438	Timekeeper - CPD	1	60,600				
	Schedule Salary Adjustments		545,351		79,075		79,075
Section Position Total		**377**	**$29,759,507**	**376**	**$30,016,855**	**376**	**$30,016,855**

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3303 - Gang Investigation							
4311 - Intelligence Section							
9173	Lieutenant	1	$105,648	1	$108,900	1	$108,900
9171	Sergeant	2	102,978	3	102,978	3	102,978
9171	Sergeant	2	99,756	1	96,648	1	96,648
9171	Sergeant	1	93,708	1	93,708	1	93,708
9165	Police Officer - Assigned as Detective	1	93,192	1	90,540	1	90,540
9165	Police Officer - Assigned as Detective	1	63,642	1	63,642	1	63,642
9161	Police Officer	1	83,706	3	86,130	3	86,130
9161	Police Officer	6	80,724	1	83,706	1	83,706
9161	Police Officer	8	78,012	8	80,724	8	80,724
9161	Police Officer	1	75,372	5	78,012	5	78,012
9161	Police Officer	4	43,104	3	75,372	3	75,372
	Schedule Salary Adjustments		5,195		7,152		7,152
Subsection Position Total		**28**	**$2,206,787**	**28**	**$2,373,588**	**28**	**$2,373,588**
4326 - Gang Investigation Division							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	2	115,644	2	115,644	2	115,644
9171	Sergeant	5	102,978	5	102,978	5	102,978
9171	Sergeant	2	99,756	3	99,756	3	99,756
9171	Sergeant	5	96,648	3	96,648	3	96,648
9171	Sergeant	3	93,708	4	93,708	4	93,708
9165	Police Officer - Assigned as Detective	4	93,192	1	96,444	1	96,444
9165	Police Officer - Assigned as Detective	11	63,642	4	93,192	4	93,192
9165	Police Officer - Assigned as Detective			9	63,642	9	63,642
9165	Police Officer - Assigned as Detective			1	90,540	1	90,540
9161	Police Officer	4	86,130	3	86,130	3	86,130
9161	Police Officer	9	83,706	8	83,706	8	83,706
9161	Police Officer	22	80,724	18	80,724	18	80,724
9161	Police Officer	5	78,012	7	78,012	7	78,012
9161	Police Officer	4	75,372	1	75,372	1	75,372
9161	Police Officer			7	43,104	7	43,104
9126	Police Technician	1	90,540	1	90,540	1	90,540
9126	Police Technician	3	87,918	3	87,918	3	87,918
9126	Police Technician	1	84,756	2	84,756	2	84,756
9126	Police Technician	7	61,530	6	61,530	6	61,530
0665	Senior Data Entry Operator	1	52,740	1	52,740	1	52,740
0430	Clerk III	1	43,740	1	43,740	1	43,740
	Schedule Salary Adjustments		10,613		6,404		6,404
Subsection Position Total		**91**	**$7,480,019**	**91**	**$7,297,808**	**91**	**$7,297,808**
Section Position Total		**119**	**$9,686,806**	**119**	**$9,671,396**	**119**	**$9,671,396**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3304 - Narcotics Investigation							
4312 - Narcotics Division							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	1	115,644	1	115,644	1	115,644
9173	Lieutenant	1	112,206	2	105,648	2	105,648
9173	Lieutenant	1	105,648				
9171	Sergeant	4	102,978	1	106,068	1	106,068
9171	Sergeant	17	99,756	4	102,978	4	102,978
9171	Sergeant	11	96,648	15	99,756	15	99,756
9171	Sergeant	1	93,708	10	96,648	10	96,648
9171	Sergeant			3	93,708	3	93,708
9161	Police Officer	19	86,130	18	86,130	18	86,130
9161	Police Officer	38	83,706	39	83,706	39	83,706
9161	Police Officer	74	80,724	69	80,724	69	80,724
9161	Police Officer	51	78,012	66	78,012	66	78,012
9161	Police Officer	10	75,372	8	75,372	8	75,372
9161	Police Officer	12	43,104	4	43,104	4	43,104
9152	Police Officer - Assigned as Canine Handler			2	90,540	2	90,540
9126	Police Technician	1	84,756	1	84,756	1	84,756
0665	Senior Data Entry Operator	1	52,740	1	52,740	1	52,740
0665	Senior Data Entry Operator	1	48,048	1	48,048	1	48,048
0438	Timekeeper - CPD	1	63,456	1	63,456	1	63,456
0431	Clerk IV	1	37,704	1	63,456	1	63,456
	Schedule Salary Adjustments		143,479		43,530		43,530
Subsection Position Total		**246**	**$20,223,667**	**248**	**$20,589,876**	**248**	**$20,589,876**
4327 - Asset Forfeiture and Vice Licensing Division							
9752	Commander			1	$154,932	1	$154,932
9173	Lieutenant			1	105,648	1	105,648
9173	Lieutenant			2	115,644	2	115,644
9171	Sergeant			1	93,708	1	93,708
9171	Sergeant			2	96,648	2	96,648
9171	Sergeant			3	99,756	3	99,756
9171	Sergeant			2	102,978	2	102,978
9161	Police Officer			6	43,104	6	43,104
9161	Police Officer			5	75,372	5	75,372
9161	Police Officer			21	78,012	21	78,012
9161	Police Officer			23	80,724	23	80,724
9161	Police Officer			14	83,706	14	83,706
9161	Police Officer			11	86,130	11	86,130
4096	Program Aide			3,500H	9.00H	3,500H	9.00H
0665	Senior Data Entry Operator			1	55,212	1	55,212
0665	Senior Data Entry Operator			1	57,828	1	57,828
0102	Accountant II			1	76,524	1	76,524
0101	Accountant I			1	69,300	1	69,300
	Schedule Salary Adjustments				10,837		10,837
Subsection Position Total				**96**	**$7,834,999**	**96**	**$7,834,999**

3304 - Narcotics Investigation - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4328 - Asset Forfeiture							
9173	Lieutenant	1	$112,206				
9171	Sergeant	3	99,756				
9171	Sergeant	1	93,708				
9161	Police Officer	1	86,130				
9161	Police Officer	3	83,706				
9161	Police Officer	9	80,724				
9161	Police Officer	5	78,012				
9161	Police Officer	3	75,372				
9161	Police Officer	10	43,104				
0665	Senior Data Entry Operator	1	55,212				
0102	Accountant II	1	76,524				
0102	Accountant II	1	53,808				
0101	Accountant I	1	69,300				
	Schedule Salary Adjustments		5,891				
Subsection Position Total		**40**	**$2,876,897**				
4329 - Vice Licensing							
9752	Commander	1	$154,932				
9173	Lieutenant	2	105,648				
9171	Sergeant	1	102,978				
9171	Sergeant	1	99,756				
9171	Sergeant	1	96,648				
9171	Sergeant	1	93,708				
9161	Police Officer	9	86,130				
9161	Police Officer	11	83,706				
9161	Police Officer	14	80,724				
9161	Police Officer	11	78,012				
9161	Police Officer	3	75,372				
4096	Program Aide	3,500H	9.00H				
0665	Senior Data Entry Operator	1	57,828				
	Schedule Salary Adjustments		796				
Subsection Position Total		**56**	**$4,759,762**				
Section Position Total		**342**	**$27,860,326**	**344**	**$28,424,875**	**344**	**$28,424,875**
Position Total		**862**	**$69,069,445**	**863**	**$70,001,884**	**863**	**$70,001,884**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3621 - Organizational Development							
9785	Chief	1	$176,532	1	$176,532	1	$176,532
9752	Commander	1	154,932	1	154,932	1	154,932
9173	Lieutenant	1	105,648	1	105,648	1	105,648
9171	Sergeant	1	99,756	1	99,756	1	99,756
9161	Police Officer	1	80,724	1	80,724	1	80,724
9161	Police Officer			1	43,104	1	43,104
0801	Executive Administrative Assistant I	1	57,084				
Section Position Total		**6**	**$674,676**	**6**	**$660,696**	**6**	**$660,696**
3622 - Education and Training							
9796	Deputy Chief	1	$162,012	1	$162,012	1	$162,012
9752	Commander	1	154,932	1	154,932	1	154,932
9173	Lieutenant	1	115,644	1	115,644	1	115,644
9173	Lieutenant	1	112,206	1	112,206	1	112,206
9173	Lieutenant	1	105,648	1	105,648	1	105,648
9171	Sergeant	4	102,978	4	102,978	4	102,978
9171	Sergeant	4	99,756	3	99,756	3	99,756
9171	Sergeant	4	96,648	5	96,648	5	96,648
9171	Sergeant	2	93,708	2	93,708	2	93,708
9161	Police Officer	5	86,130	5	86,130	5	86,130
9161	Police Officer	7	83,706	8	83,706	8	83,706
9161	Police Officer	11	80,724	9	80,724	9	80,724
9161	Police Officer	18	78,012	19	78,012	19	78,012
9161	Police Officer	9	75,372	14	75,372	14	75,372
9161	Police Officer	8	43,104	3	43,104	3	43,104
1646	Attorney			1	71,088	1	71,088
1646	Attorney			1	74,712	1	74,712
1360	Technical Training Specialist	1	83,832	1	83,832	1	83,832
1359	Training Officer	3	91,980	3	91,980	3	91,980
1359	Training Officer	1	83,832	1	83,832	1	83,832
1359	Training Officer	2	79,992	1	79,992	1	79,992
1359	Training Officer	4	76,428	4	76,428	4	76,428
1359	Training Officer	4	72,936	5	72,936	5	72,936
0831	Personal Computer Operator III	1	57,828	1	57,828	1	57,828
0438	Timekeeper - CPD	1	41,364				
0394	Administrative Manager	1	84,780	1	80,916	1	80,916
0302	Administrative Assistant II	2	63,456	2	63,456	2	63,456
	Schedule Salary Adjustments		104,845		20,329		20,329
Section Position Total		**97**	**$7,984,111**	**98**	**$8,151,613**	**98**	**$8,151,613**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3623 - Research and Development							
9173	Lieutenant	1	$112,206	1	$115,644	1	$115,644
9171	Sergeant	1	99,756	1	99,756	1	99,756
9171	Sergeant	2	96,648	1	96,648	1	96,648
9171	Sergeant			1	93,708	1	93,708
9161	Police Officer	2	80,724	1	80,724	1	80,724
9161	Police Officer	1	78,012	1	78,012	1	78,012
8780	Director of Research and Planning	1	125,316	1	125,316	1	125,316
3010	Director of Grants Management			1	95,004	1	95,004
2989	Grants Research Specialist			1	79,212	1	79,212
2989	Grants Research Specialist			1	91,224	1	91,224
2921	Senior Research Analyst	3	76,524	3	76,524	3	76,524
1141	Principal Operations Analyst	2	63,480				
1140	Chief Operations Analyst	1	83,100	1	83,100	1	83,100
0619	Chief Systems Programmer	1	113,448	1	113,448	1	113,448
0306	Assistant Director	1	104,232	1	104,232	1	104,232
0302	Administrative Assistant II	1	60,600	1	57,828	1	57,828
	Schedule Salary Adjustments		6,017		3,811		3,811
Section Position Total		**17**	**$1,493,963**	**17**	**$1,547,239**	**17**	**$1,547,239**
Position Total		**120**	**$10,152,750**	**121**	**$10,359,548**	**121**	**$10,359,548**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3014 - Bureau of Administration							
9796	Deputy Chief	1	$158,016	1	$148,404	1	$148,404
9785	Chief	1	176,532	1	176,532	1	176,532
9171	Sergeant	1	99,756	1	90,702	1	90,702
9161	Police Officer	1	83,706	1	83,706	1	83,706
9161	Police Officer	1	80,724	1	43,104	1	43,104
9161	Police Officer	1	78,012				
4546	Director of Facilities	1	105,828	1	105,828	1	105,828
3010	Director of Grants Management	1	95,004				
2989	Grants Research Specialist	1	91,224				
2989	Grants Research Specialist	1	82,812				
0430	Clerk III	1	41,784				
0394	Administrative Manager	1	84,780	1	84,780	1	84,780
	Schedule Salary Adjustments		1,240				
Section Position Total		**12**	**$1,179,418**	**7**	**$733,056**	**7**	**$733,056**
3027 - Finance Division							
4317 - Finance Services							
9684	Deputy Director			1	$129,744	1	$129,744
1576	Chief Voucher Expediter	1	73,752	1	70,380	1	70,380
1482	Contract Review Specialist II	1	69,648	1	69,648	1	69,648
1482	Contract Review Specialist II	1	49,788				
1313	Employee Compensation Technician III	1	64,548	1	63,276	1	63,276
0394	Administrative Manager	1	84,780	1	80,916	1	80,916
0394	Administrative Manager			1	63,516	1	63,516
0381	Director of Administration II	1	80,916	1	80,916	1	80,916
0309	Coordinator of Special Projects	1	73,752	1	73,752	1	73,752
0123	Fiscal Administrator	1	97,416	1	97,416	1	97,416
0118	Director of Finance	1	134,268	1	134,268	1	134,268
0117	Assistant Director of Finance	1	113,448	1	113,448	1	113,448
0102	Accountant II	2	53,808				
	Schedule Salary Adjustments		9,386		7,232		7,232
Subsection Position Total		**12**	**$959,318**	**11**	**$984,512**	**11**	**$984,512**

Positions and Salaries - Continued

3027 - Finance Division - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4318 - Payroll Services							
9999	New Title			1	$63,516	1	$63,516
9019	Assistant Manager of Police Payrolls	1	80,916	1	80,916	1	80,916
9012	Manager of Police Payrolls	1	97,728	1	97,728	1	97,728
1341	Personnel Assistant	1	63,456	1	63,456	1	63,456
1313	Employee Compensation Technician III	1	38,328				
1302	Administrative Services Officer II	1	73,752	1	73,752	1	73,752
0665	Senior Data Entry Operator	2	52,740	2	52,740	2	52,740
0665	Senior Data Entry Operator	1	50,280	1	48,048	1	48,048
0659	Principal Data Base Analyst	1	63,516				
0438	Timekeeper - CPD	1	69,648	1	69,648	1	69,648
0438	Timekeeper - CPD	3	66,492	7	63,456	7	63,456
0438	Timekeeper - CPD	4	63,456	1	57,828	1	57,828
0438	Timekeeper - CPD	1	60,600				
0430	Clerk III	1	41,784				
0308	Staff Assistant	1	75,240	1	75,240	1	75,240
0169	Chief Timekeeper	1	49,668				
	Schedule Salary Adjustments		4,391		6,540		6,540
Subsection Position Total		**21**	**$1,328,087**	**18**	**$1,186,344**	**18**	**$1,186,344**
Section Position Total		**33**	**$2,287,405**	**29**	**$2,170,856**	**29**	**$2,170,856**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3029 - Human Resources Division							
4248 - Human Resources							
9759	Director of Human Resources	1	$150,396	1	$150,396	1	$150,396
9684	Deputy Director	1	128,016				
9173	Lieutenant	1	105,648	1	105,648	1	105,648
9171	Sergeant	1	102,978	1	102,978	1	102,978
9171	Sergeant	1	99,756	2	99,756	2	99,756
9171	Sergeant	1	96,648	2	93,708	2	93,708
9171	Sergeant	2	93,708				
9165	Police Officer - Assigned as Detective	1	87,372	1	87,372	1	87,372
9161	Police Officer	2	86,130	1	86,130	1	86,130
9161	Police Officer	4	83,706	5	83,706	5	83,706
9161	Police Officer	6	80,724	8	80,724	8	80,724
9161	Police Officer	5	78,012	5	78,012	5	78,012
9161	Police Officer	3	43,104	1	75,372	1	75,372
3130	Laboratory Technician	1	63,456	1	60,600	1	60,600
3130	Laboratory Technician	1	60,600	1	57,828	1	57,828
3130	Laboratory Technician	2	55,212	2	55,212	2	55,212
1341	Personnel Assistant	3	60,600	2	60,600	2	60,600
1341	Personnel Assistant	1	55,212	2	57,828	2	57,828
1341	Personnel Assistant	1	52,740	1	55,212	1	55,212
1341	Personnel Assistant	2	37,704	1	52,740	1	52,740
1341	Personnel Assistant			1	37,704	1	37,704
1329	Manager of Police Personnel	1	88,812	1	88,812	1	88,812
1327	Supervisor of Personnel Administration	1	106,884	1	106,884	1	106,884
1303	Administrative Services Officer I - Excluded	2	63,276	2	73,752	2	73,752
1303	Administrative Services Officer I - Excluded	3	45,240	1	63,276	1	63,276
1303	Administrative Services Officer I - Excluded			1	60,408	1	60,408
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II	1	73,752	1	84,780	1	84,780
1302	Administrative Services Officer II	1	54,492	1	73,752	1	73,752
1301	Administrative Services Officer I	1	73,752	1	73,752	1	73,752
1301	Administrative Services Officer I	2	63,276	2	63,276	2	63,276
1301	Administrative Services Officer I	1	60,408	1	60,408	1	60,408
1301	Administrative Services Officer I			1	45,240	1	45,240
1255	Investigator	1	67,224	1	67,224	1	67,224
1255	Investigator	1	63,276	1	59,796	1	59,796
1255	Investigator	1	49,668	1	49,668	1	49,668
0832	Personal Computer Operator II	1	52,740	1	52,740	1	52,740
0832	Personal Computer Operator II			1	50,280	1	50,280
0665	Senior Data Entry Operator	1	55,212	1	52,740	1	52,740
0430	Clerk III	1	45,828	1	43,740	1	43,740
0430	Clerk III	2	41,784				
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
0303	Administrative Assistant III	1	69,648				
0302	Administrative Assistant II	1	57,828				
0302	Administrative Assistant II	1	55,212				
	Schedule Salary Adjustments		23,229		20,617		20,617
Subsection Position Total		**66**	**$4,704,267**	**61**	**$4,553,983**	**61**	**$4,553,983**

3029 - Human Resources Division - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4249 - Medical							
9684	Deputy Director	1	$129,744	1	$129,744	1	$129,744
9161	Police Officer	2	43,104	2	80,724	2	80,724
3603	Occupational Health Nurse	1	83,184	1	83,184	1	83,184
0665	Senior Data Entry Operator	1	57,828	2	52,740	2	52,740
0665	Senior Data Entry Operator	2	55,212	1	34,380	1	34,380
0430	Clerk III	3	45,828	3	45,828	3	45,828
0430	Clerk III	1	32,784	1	43,740	1	43,740
0341	Medical Administrator	1	114,588	1	114,588	1	114,588
0303	Administrative Assistant III	1	69,648	1	66,492	1	66,492
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		740		7,870		7,870
Subsection Position Total		**14**	**$886,088**	**14**	**$947,866**	**14**	**$947,866**
Section Position Total		**80**	**$5,590,355**	**75**	**$5,501,849**	**75**	**$5,501,849**

3236 - Professional Counseling

9704	Director of Professional Counseling Services	1	$134,268	1	$134,268	1	$134,268
9192	Supervisor of Employee Referral Services	1	87,660	1	87,660	1	87,660
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	1	80,724	1	80,724	1	80,724
9161	Police Officer	1	78,012	1	78,012	1	78,012
9161	Police Officer	1	43,104	1	43,104	1	43,104
9156	Police Officer - Assigned as Supervising Substance Abuse Counselor	1	93,708	1	102,978	1	102,978
3534	Clinical Therapist III	1	91,224	1	91,224	1	91,224
3534	Clinical Therapist III	1	65,424				
1318	Training Director	1	80,916	1	80,916	1	80,916
0303	Administrative Assistant III	1	45,372				
	Schedule Salary Adjustments		2,700				
Section Position Total		**11**	**$889,242**	**9**	**$785,016**	**9**	**$785,016**

3239 - Records Services

4721 - Record Services							
9221	Director of Police Records			1	$112,068	1	$112,068
9173	Lieutenant			1	105,648	1	105,648
Subsection Position Total				**2**	**$217,716**	**2**	**$217,716**

3239 - Records Services - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4722 - Record Inquiry and Customer Services							
9221	Director of Police Records	1	$112,068				
9196	Subpoena Officer	2	87,864	1	87,864	1	87,864
9196	Subpoena Officer			1	83,832	1	83,832
9171	Sergeant	1	99,756	1	99,756	1	99,756
9008	Assistant Supervisor of Police Records	1	80,916	1	80,916	1	80,916
0841	Manager of Data Entry Operators	1	73,752	1	73,752	1	73,752
0839	Supervisor of Data Entry Operators	2	69,648	1	69,648	1	69,648
0839	Supervisor of Data Entry Operators			1	66,492	1	66,492
0711	Public Information Officer	1	72,936	1	69,648	1	69,648
0665	Senior Data Entry Operator	4	57,828	5	57,828	5	57,828
0665	Senior Data Entry Operator	5	55,212	3	55,212	3	55,212
0665	Senior Data Entry Operator	9	52,740	10	52,740	10	52,740
0665	Senior Data Entry Operator	7	50,280	6	50,280	6	50,280
0665	Senior Data Entry Operator	2	48,048	5	48,048	5	48,048
0665	Senior Data Entry Operator	3	45,828	2	34,380	2	34,380
0665	Senior Data Entry Operator	1	34,380				
0664	Data Entry Operator	2	45,828	1	45,828	1	45,828
0664	Data Entry Operator	6	43,740	6	43,740	6	43,740
0664	Data Entry Operator	2	41,784	3	41,784	3	41,784
0664	Data Entry Operator	2	39,912	1	39,912	1	39,912
0664	Data Entry Operator	9	37,704	10	37,704	10	37,704
0664	Data Entry Operator	1	31,308	1	31,308	1	31,308
0431	Clerk IV	2	57,828	1	57,828	1	57,828
0431	Clerk IV	1	55,212	2	37,704	2	37,704
0206	Head Cashier	1	41,364	1	69,648	1	69,648
	Schedule Salary Adjustments		31,652		19,114		19,114
Subsection Position Total		**66**	**$3,488,420**	**65**	**$3,328,642**	**65**	**$3,328,642**
4723 - Police Field Services							
9228	Fingerprint Technician IV	1	$100,944	1	$100,944	1	$100,944
9228	Fingerprint Technician IV	1	59,976	1	59,976	1	59,976
9225	Fingerprint Technician III	3	83,832	3	83,832	3	83,832
9225	Fingerprint Technician III	1	76,428	1	76,428	1	76,428
9225	Fingerprint Technician III	1	72,936	1	72,936	1	72,936
9225	Fingerprint Technician III	1	49,788	1	49,788	1	49,788
9224	Fingerprint Technician II	2	69,648	3	69,648	3	69,648
9224	Fingerprint Technician II	2	66,492	2	63,456	2	63,456
9224	Fingerprint Technician II	2	63,456	3	60,600	3	60,600
9224	Fingerprint Technician II	4	60,600	3	57,828	3	57,828
9224	Fingerprint Technician II	2	41,364	1	41,364	1	41,364
9214	Fingerprint Technician I	3	57,828	3	57,828	3	57,828
9214	Fingerprint Technician I	3	55,212	3	52,740	3	52,740
9214	Fingerprint Technician I	4	52,740	4	50,280	4	50,280
9197	Warrant and Extradition Aide	2	72,936	1	83,832	1	83,832
9197	Warrant and Extradition Aide	3	66,492	1	69,648	1	69,648
9197	Warrant and Extradition Aide	1	49,788	1	66,492	1	66,492
9197	Warrant and Extradition Aide			2	49,788	2	49,788
9197	Warrant and Extradition Aide			1	63,456	1	63,456
9171	Sergeant	4	99,756	3	99,756	3	99,756
9171	Sergeant	3	93,708	2	96,648	2	96,648
9171	Sergeant			2	93,708	2	93,708
9166	Police Officer - Assigned as Supervising Latent Print Examiner	1	99,756	1	99,756	1	99,756

Positions and Salaries - Continued

4723 - Police Field Services - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
9163	Police Officer - Assigned as Latent Print Examiner	1	90,540	6	87,918	6	87,918
9163	Police Officer - Assigned as Latent Print Examiner	4	87,918	3	84,756	3	84,756
9163	Police Officer - Assigned as Latent Print Examiner	4	84,756	4	81,900	4	81,900
9163	Police Officer - Assigned as Latent Print Examiner	3	81,900				
9163	Police Officer - Assigned as Latent Print Examiner	1	61,530				
9003	Criminal History Analyst	1	87,864	1	91,980	1	91,980
9003	Criminal History Analyst	2	79,992	1	83,832	1	83,832
9003	Criminal History Analyst	3	76,428	2	76,428	2	76,428
9003	Criminal History Analyst	1	72,936	1	72,936	1	72,936
9003	Criminal History Analyst	1	54,672				
1730	Program Analyst	1	87,864	1	87,864	1	87,864
0839	Supervisor of Data Entry Operators	1	69,648	1	69,648	1	69,648
0665	Senior Data Entry Operator	7	57,828	8	57,828	8	57,828
0665	Senior Data Entry Operator	1	55,212	1	55,212	1	55,212
0665	Senior Data Entry Operator	7	52,740	7	52,740	7	52,740
0665	Senior Data Entry Operator	5	50,280	5	50,280	5	50,280
0665	Senior Data Entry Operator	1	48,048	2	48,048	2	48,048
0665	Senior Data Entry Operator			1	34,380	1	34,380
0664	Data Entry Operator	1	34,380				
0664	Data Entry Operator	6	31,308				
0431	Clerk IV	1	57,828	1	55,212	1	55,212
0431	Clerk IV	1	52,740	1	52,740	1	52,740
0430	Clerk III	1	50,280	3	48,048	3	48,048
0430	Clerk III	2	48,048	2	45,828	2	45,828
0430	Clerk III	2	45,828	1	43,740	1	43,740
0430	Clerk III	1	43,740	1	31,308	1	31,308
0430	Clerk III	1	37,704				
	Schedule Salary Adjustments		37,857		32,545		32,545
Subsection Position Total		**104**	**$6,730,491**	**97**	**$6,428,365**	**97**	**$6,428,365**

4724 - Alternate Response Section

9173	Lieutenant	1	$112,206	1	$115,644	1	$115,644
9171	Sergeant	1	102,978	2	102,978	2	102,978
9171	Sergeant	2	93,708	1	93,708	1	93,708
9161	Police Officer	1	86,130	2	86,130	2	86,130
9161	Police Officer	1	80,724	1	80,724	1	80,724
9161	Police Officer	2	43,104	1	43,104	1	43,104
	Schedule Salary Adjustments				2,552		2,552
Subsection Position Total		**8**	**$655,662**	**8**	**$713,948**	**8**	**$713,948**
Section Position Total		**178**	**$10,874,573**	**172**	**$10,688,671**	**172**	**$10,688,671**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3242 - General Support Division							
4733 - General Support Division							
9173	Lieutenant	1	$112,206	1	$112,206	1	$112,206
9171	Sergeant	1	102,978	1	102,978	1	102,978
9171	Sergeant	1	99,756	1	96,648	1	96,648
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	2	83,706	3	83,706	3	83,706
9161	Police Officer	3	78,012	3	78,012	3	78,012
9161	Police Officer	7	43,104	6	43,104	6	43,104
5743	Graphic Artist III	1	66,492	1	66,492	1	66,492
4238	Property Custodian	4	63,456	4	63,456	4	63,456
4238	Property Custodian	6	60,600	7	57,828	7	57,828
4238	Property Custodian	1	57,828	1	37,704	1	37,704
1850	Supervisor of Inventory Control I	1	55,212	1	55,212	1	55,212
0921	Senior Photographic Technician	1	69,648	1	69,648	1	69,648
0665	Senior Data Entry Operator	1	55,212	1	52,740	1	52,740
0430	Clerk III	1	39,912	1	48,048	1	48,048
0430	Clerk III	1	37,704	1	41,784	1	41,784
0430	Clerk III	1	31,308				
0323	Administrative Assistant III - Excluded	1	67,224	1	67,224	1	67,224
	Schedule Salary Adjustments		46,024		10,437		10,437
Subsection Position Total		**35**	**$2,248,234**	**35**	**$2,249,649**	**35**	**$2,249,649**
4734 - Evidence and Recovery Property Section							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	1	112,206	1	112,206	1	112,206
9171	Sergeant	2	102,978	2	102,978	2	102,978
9171	Sergeant	1	96,648	1	99,756	1	99,756
9171	Sergeant	1	93,708	1	96,648	1	96,648
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	2	83,706	1	83,706	1	83,706
9161	Police Officer	2	80,724	3	80,724	3	80,724
9161	Police Officer	2	78,012	2	78,012	2	78,012
9161	Police Officer	1	75,372	1	75,372	1	75,372
9161	Police Officer	1	43,104				
4239	Supervising Property Custodian	1	60,600	1	41,364	1	41,364
4239	Supervising Property Custodian	4	41,364				
4238	Property Custodian	3	63,456	3	63,456	3	63,456
4238	Property Custodian	1	60,600	1	60,600	1	60,600
4238	Property Custodian	1	57,828	5	57,828	5	57,828
4238	Property Custodian	1	52,740	1	55,212	1	55,212
4238	Property Custodian	1	48,048	1	37,704	1	37,704
4238	Property Custodian	5	37,704				
0664	Data Entry Operator	1	34,380				
0430	Clerk III	2	48,048	1	48,048	1	48,048
0430	Clerk III			1	45,828	1	45,828
0303	Administrative Assistant III	2	45,372				
0302	Administrative Assistant II	1	57,828				
0190	Accounting Technician II	1	66,492	2	63,456	2	63,456
0190	Accounting Technician II	1	63,456				
	Schedule Salary Adjustments		19,203		12,912		12,912
Subsection Position Total		**40**	**$2,605,299**	**30**	**$2,220,990**	**30**	**$2,220,990**

Positions and Salaries - Continued

3242 - General Support Division - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4737 - Court Liason Section							
9173	Lieutenant	1	$115,644	1	$115,644	1	$115,644
9171	Sergeant	3	102,978	5	102,978	5	102,978
9171	Sergeant	1	96,648	1	99,756	1	99,756
9171	Sergeant	5	93,708	1	96,648	1	96,648
9171	Sergeant			2	93,708	2	93,708
9161	Police Officer	4	86,130	6	86,130	6	86,130
9161	Police Officer	4	83,706	5	83,706	5	83,706
9161	Police Officer	5	80,724	4	80,724	4	80,724
9161	Police Officer	3	78,012	4	78,012	4	78,012
9161	Police Officer	3	43,104				
0665	Senior Data Entry Operator	1	57,828	1	57,828	1	57,828
0665	Senior Data Entry Operator	1	52,740	1	50,280	1	50,280
0430	Clerk III	2	52,740	2	52,740	2	52,740
0430	Clerk III	2	50,280	1	50,280	1	50,280
0430	Clerk III	1	48,048	2	48,048	2	48,048
0430	Clerk III	3	45,828	5	45,828	5	45,828
0430	Clerk III	1	41,784	1	43,740	1	43,740
0430	Clerk III	1	37,704				
0430	Clerk III	2	31,308				
	Schedule Salary Adjustments		7,684		5,946		5,946
Subsection Position Total		**43**	**$3,088,006**	**42**	**$3,223,398**	**42**	**$3,223,398**
Section Position Total		**118**	**$7,941,539**	**107**	**$7,694,037**	**107**	**$7,694,037**
3244 - Public Safety Information Technology							
9171	Sergeant	1	$102,978	1	$102,978	1	$102,978
9161	Police Officer	2	80,724	1	80,724	1	80,724
9161	Police Officer	1	75,372	1	78,012	1	78,012
9161	Police Officer			1	75,372	1	75,372
0601	Director of Information Systems	1	154,932	1	154,932	1	154,932
	Schedule Salary Adjustments				1,356		1,356
Section Position Total		**5**	**$494,730**	**5**	**$493,374**	**5**	**$493,374**
Position Total		**437**	**$29,257,262**	**404**	**$28,066,859**	**404**	**$28,066,859**
Organization Position Total		**13,992**	**$1,062,281,509**	**13,988**	**$1,065,247,514**	**13,988**	**$1,065,247,514**
	Turnover		**(14,889,210)**		**(14,889,210)**		**(14,889,210)**
Organization Position Net Total		**13,992**	**$1,047,392,299**	**13,988**	**$1,050,358,304**	**13,988**	**$1,050,358,304**
Department Position Total		**13,992**	**$1,062,281,509**	**13,988**	**$1,065,247,514**	**13,988**	**$1,065,247,514**
	Turnover		**(14,889,210)**		**(14,889,210)**		**(14,889,210)**
Department Position Net Total		**13,992**	**$1,047,392,299**	**13,988**	**$1,050,358,304**	**13,988**	**$1,050,358,304**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$53,655,039	$52,033,064	$52,033,064	$53,421,093
0011	Contract Wage Increment - Salary	33,337	414,920	414,920	
0012	Contract Wage Increment - Prevailing Rate	121,513	94,922	94,922	
0015	Schedule Salary Adjustments	198,206	213,173	213,173	
0020	Overtime	6,000,000	6,000,000	6,000,000	6,938,216
0039	For the Employment of Students as Trainees	29,170	29,170	29,170	
0091	Uniform Allowance	199,450	225,100	225,100	199,809
0000 Personnel Services - Total*		**$60,236,715**	**$59,010,349**	**$59,010,349**	**$60,559,118**
0100 Contractual Services					
0130	Postage	$7,138	$5,328	$5,328	$10,508
0138	For Professional Services for Information Technology Maintenance	4,135,877	3,936,210	3,936,210	4,227,728
0139	For Professional Services for Information Technology Development	90,000	150,000	150,000	150,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,192,367	3,301,367	3,301,367	3,197,606
0149	For Software Maintenance and Licensing	1,139,000	1,164,918	1,164,918	1,769,753
0152	Advertising	3,200	3,200	3,200	3,200
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,309,000	1,349,000	1,349,000	1,347,855
0157	Rental of Equipment and Services	430,300	380,800	380,800	348,163
0162	Repair/Maintenance of Equipment	1,156,470	1,104,720	1,104,720	1,505,454
0166	Dues, Subscriptions and Memberships	12,979	14,146	14,146	7,645
0169	Technical Meeting Costs	3,995	7,988	7,988	12,671
0178	Freight and Express Charges	6,500	13,000	13,000	6,000
0181	Mobile Communication Services		276,000	276,000	1,951,371
0188	Vehicle Tracking Service		2,070	2,070	2,070
0189	Telephone - Non-Centrex Billings	3,161,000	2,221,640	2,221,640	2,300,714
0196	Data Circuits	2,100,000	2,006,845	2,006,845	1,889,153
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	376,000	763,000	763,000	1,938,855
0100 Contractual Services - Total*		**$17,123,826**	**$16,700,232**	**$16,700,232**	**$20,668,746**
0200 Travel					
0229	Transportation and Expense Allowance	$95,200	$96,700	$96,700	$107,995
0245	Reimbursement to Travelers	6,600	7,600	7,600	7,599
0270	Local Transportation	4,150	4,150	4,150	5,650
0200 Travel - Total*		**$105,950**	**$108,450**	**$108,450**	**$121,244**
0300 Commodities and Materials					
0319	Clothing	$154,226	$157,800	$157,800	$127,600
0340	Material and Supplies	562,840	589,190	589,190	587,189
0348	Books and Related Material	2,775	3,700	3,700	4,000
0350	Stationery and Office Supplies	53,195	39,510	39,510	83,984
0360	Repair Parts and Material	717,620	717,300	717,300	781,717
0365	Electrical Supplies	131,000	131,000	131,000	131,000
0300 Commodities and Materials - Total*		**$1,621,656**	**$1,638,500**	**$1,638,500**	**$1,715,490**

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0400 Equipment				
0401 Tools Less Than or Equal to $100/Unit	45,000	45,000	45,000	45,000
0400 Equipment - Total*	**$45,000**	**$45,000**	**$45,000**	**$45,000**
Appropriation Total*	**$79,133,147**	**$77,502,531**	**$77,502,531**	**$83,109,598**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Office of the Executive Director							
4005 - Executive Administration							
9958	Executive Director - Emergency Management and Communications	1	$167,796	1	$167,796	1	$167,796
9812	First Deputy Director	1	149,832	1	149,832	1	149,832
9684	Deputy Director	1	100,032	1	100,032	1	100,032
1430	Policy Analyst	1	49,668	1	49,668	1	49,668
0305	Assistant to the Executive Director	1	59,796	1	57,084	1	57,084
	Schedule Salary Adjustments		356		339		339
Subsection Position Total		**5**	**$527,480**	**5**	**$524,751**	**5**	**$524,751**
Section Position Total		**5**	**$527,480**	**5**	**$524,751**	**5**	**$524,751**
3010 - Operations							
4030 - Training							
8608	Communication Operations Manager	1	$101,700	1	$99,108	1	$99,108
8602	Police Communications Operator II	1	80,136	1	77,784	1	77,784
8602	Police Communications Operator II	4	73,032	4	70,884	4	70,884
	Schedule Salary Adjustments		2,632				
Subsection Position Total		**6**	**$476,596**	**6**	**$460,428**	**6**	**$460,428**

3010 - Operations - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4040 - Police Dispatch							
9684	Deputy Director	1	$122,856	1	$122,856	1	$122,856
8608	Communication Operations Manager	5	99,108	5	99,108	5	99,108
8604	Supervising Police Communications Operator	17	92,604	4	84,264	4	84,264
8604	Supervising Police Communications Operator			13	80,052	13	80,052
8602	Police Communications Operator II	12	87,912	13	85,332	13	85,332
8602	Police Communications Operator II	4	83,952	3	81,492	3	81,492
8602	Police Communications Operator II	6	80,136	7	77,784	7	77,784
8602	Police Communications Operator II	53	76,452	39	74,208	39	74,208
8602	Police Communications Operator II	41	73,032	51	70,884	51	70,884
8602	Police Communications Operator II	34	69,708	36	67,656	36	67,656
8602	Police Communications Operator II	32	66,552	14	64,596	14	64,596
8602	Police Communications Operator II	17	63,552	28	61,692	28	61,692
8602	Police Communications Operator II	4	58,860	18	58,860	18	58,860
8602	Police Communications Operator II	5	56,208	18	51,216	18	51,216
8602	Police Communications Operator II	11	53,628				
8602	Police Communications Operator II	15	51,216				
8602	Police Communications Operator II		51,216		51,216		51,216
8601	Police Communications Operator I	7	80,136	10	77,784	10	77,784
8601	Police Communications Operator I	10	76,452	1	74,208	1	74,208
8601	Police Communications Operator I	2	73,032	12	70,884	12	70,884
8601	Police Communications Operator I	9	69,708	7	67,656	7	67,656
8601	Police Communications Operator I	21	66,552	21	64,596	21	64,596
8601	Police Communications Operator I	39	63,552	29	61,692	29	61,692
8601	Police Communications Operator I	19	60,648	30	58,860	30	58,860
8601	Police Communications Operator I	11	57,900	15	56,208	15	56,208
8601	Police Communications Operator I	14	53,628	22	53,628	22	53,628
8601	Police Communications Operator I	2	51,216	4	46,656	4	46,656
8601	Police Communications Operator I	17	46,656				
	Schedule Salary Adjustments		156,008		148,857		148,857
Subsection Position Total		**408**	**$28,131,872**	**401**	**$26,898,357**	**401**	**$26,898,357**
4045 - Fire Dispatch							
9684	Deputy Director	1	$109,124	1	$109,124	1	$109,124
8609	Coordinating Fire Communications	2	9,334M	2	9,074M	2	9,074M
8607	Supervising Fire Communications Operator	11	8,640.67M	10	8,380.67M	10	8,380.67M
8606	Fire Communications Operator II	34	88,434	36	88,440	36	88,440
8606	Fire Communications Operator II	3	75,144	1	75,144	1	75,144
8605	Fire Communications Operator I	35	63,122	28	63,120	28	63,120
8605	Fire Communications Operator I	1	60,048	8	60,048	8	60,048
0308	Staff Assistant	1	75,240	1	75,240	1	75,240
	Schedule Salary Adjustments		384		10,040		10,040
Subsection Position Total		**88**	**$7,050,838**	**87**	**$6,924,588**	**87**	**$6,924,588**
Section Position Total		**502**	**$35,659,306**	**494**	**$34,283,373**	**494**	**$34,283,373**

3020 - Administrative Services

4011 - General Counsel							
9684	Deputy Director	1	$115,740	1	$113,208	1	$113,208
1303	Administrative Services Officer I - Excluded	1	60,408	1	60,408	1	60,408
Subsection Position Total		**2**	**$176,148**	**2**	**$173,616**	**2**	**$173,616**

3020 - Administrative Services - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4016 - Media Affairs							
9715	Director of News Affairs	1	$110,004	1	$90,000	1	$90,000
0790	Public Relations Coordinator	1	88,812	1	88,812	1	88,812
Subsection Position Total		**2**	**$198,816**	**2**	**$178,812**	**2**	**$178,812**
4021 - Investigations							
8605	Fire Communications Operator I	1	$63,122	1	$63,120	1	$63,120
8604	Supervising Police Communications Operator	1	92,604	1	84,264	1	84,264
8602	Police Communications Operator II	1	76,452	1	74,208	1	74,208
8602	Police Communications Operator II	1	73,032	1	70,884	1	70,884
8602	Police Communications Operator II	1	66,552	1	64,596	1	64,596
8601	Police Communications Operator I	1	80,136	1	74,208	1	74,208
8601	Police Communications Operator I	1	69,708	1	64,596	1	64,596
8601	Police Communications Operator I	1	63,552	1	46,656	1	46,656
	Schedule Salary Adjustments		1,490		2,454		2,454
Subsection Position Total		**8**	**$586,648**	**8**	**$544,986**	**8**	**$544,986**
4060 - Finance Division							
9684	Deputy Director	1	$122,136	1	$122,136	1	$122,136
1912	Project Coordinator	1	54,492				
0310	Project Manager	1	92,064	1	92,064	1	92,064
0310	Project Manager			1	76,980	1	76,980
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
0118	Director of Finance	1	92,064	1	92,064	1	92,064
0117	Assistant Director of Finance	1	60,636				
	Schedule Salary Adjustments		1,296				
Subsection Position Total		**6**	**$484,308**	**5**	**$444,864**	**5**	**$444,864**
4070 - Personnel Division							
1302	Administrative Services Officer II	1	$80,916	1	$80,916	1	$80,916
1301	Administrative Services Officer I	1	70,380	1	45,240	1	45,240
0361	Director of Personnel Policies and Utilization	1	89,364	1	89,364	1	89,364
0309	Coordinator of Special Projects	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments		562		1,092		1,092
Subsection Position Total		**4**	**$338,638**	**4**	**$314,028**	**4**	**$314,028**
4075 - Payroll Division							
0431	Clerk IV	1	$55,212	1	$52,740	1	$52,740
0431	Clerk IV	1	45,372	1	45,372	1	45,372
0121	Payroll Administrator	1	97,416	1	93,024	1	93,024
	Schedule Salary Adjustments		5,855		5,068		5,068
Subsection Position Total		**3**	**$203,855**	**3**	**$196,204**	**3**	**$196,204**
Section Position Total		**25**	**$1,988,413**	**24**	**$1,852,510**	**24**	**$1,852,510**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3030 - Emergency Management							
4085 - Emergency Management Operations							
9684	Deputy Director	1	$119,124	1	$119,124	1	$119,124
8620	Senior Emergency Management Coordinator	1	75,240	1	75,240	1	75,240
8620	Senior Emergency Management Coordinator	2	71,088	2	71,088	2	71,088
	Schedule Salary Adjustments		449				
Subsection Position Total		**4**	**$336,989**	**4**	**$336,540**	**4**	**$336,540**
4086 - Planning and Preparedness							
8621	Manager of Emergency Management Services	1	$82,524	1	$80,112	1	$80,112
8620	Senior Emergency Management Coordinator	1	60,996	1	71,088	1	71,088
1430	Policy Analyst	1	59,680	1	58,944	1	58,944
	Schedule Salary Adjustments		1,452				
Subsection Position Total		**3**	**$204,652**	**3**	**$210,144**	**3**	**$210,144**
Section Position Total		**7**	**$541,641**	**7**	**$546,684**	**7**	**$546,684**
3040 - Technology							
4100 - IT Management							
1730	Program Analyst	1	$91,980	1	$91,980	1	$91,980
0658	Chief Data Base Analyst	1	112,332	1	112,332	1	112,332
0629	Principal Programmer/Analyst	1	101,700	1	101,700	1	101,700
0625	Chief Programmer/Analyst	2	112,332	2	112,332	2	112,332
0625	Chief Programmer/Analyst	1	92,064	1	92,064	1	92,064
0619	Chief Systems Programmer	1	107,952	1	107,952	1	107,952
0602	Principal Systems Programmer	1	92,064	1	92,064	1	92,064
0602	Principal Systems Programmer	1	86,796	1	86,796	1	86,796
0601	Director of Information Systems	1	105,828	1	104,100	1	104,100
Subsection Position Total		**10**	**$1,015,380**	**10**	**$1,013,652**	**10**	**$1,013,652**
4105 - Internal Secure Communications Network							
9684	Deputy Director	1	$114,588	1	$114,588	1	$114,588
9528	Laborer - Bureau of Electricity	2	37.00H	2	36.20H	2	36.20H
7183	Motor Truck Driver	3	33.85H	3	33.85H	3	33.85H
6674	Machinist	2	43.92H	2	43.55H	2	43.55H
5814	Electrical Engineer IV	1	99,648	1	99,648	1	99,648
5085	General Foreman of Linemen	1	9,334M	1	9,074M	1	9,074M
5084	Foreman of Linemen - Salaried	5	8,640.67M	5	8,380.67M	5	8,380.67M
5081	Lineman	10	44.85H	10	43.35H	10	43.35H
5080	Lineman - Salaried	22	7,774M	22	7,514M	22	7,514M
5036	Electrical Mechanic - Salaried	4	7,453.33M	4	7,280M	4	7,280M
Subsection Position Total		**51**	**$4,735,511**	**51**	**$4,603,764**	**51**	**$4,603,764**
4115 - Citywide Radio Communications							
5040	Foreman of Electrical Mechanics	4	$46.00H	4	$44.80H	4	$44.80H
5035	Electrical Mechanic	32	43.00H	32	42.00H	32	42.00H
0303	Administrative Assistant III	1	63,456	1	60,600	1	60,600
	Schedule Salary Adjustments				2,023		2,023
Subsection Position Total		**37**	**$3,308,256**	**37**	**$3,230,879**	**37**	**$3,230,879**
Section Position Total		**98**	**$9,059,147**	**98**	**$8,848,295**	**98**	**$8,848,295**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8617	Director of 3-1-1 City Services	1	$144,048	1	$144,048	1	$144,048
8616	Communications Operators II - 3-1-1	1	63,456	2	60,600	2	60,600
8616	Communications Operators II - 3-1-1	1	60,600	2	55,212	2	55,212
8616	Communications Operators II - 3-1-1	1	57,828	3	52,740	3	52,740
8616	Communications Operators II - 3-1-1	3	55,212	1	49,788	1	49,788
8616	Communications Operators II - 3-1-1	2	52,740	2	41,364	2	41,364
8615	Communications Operator I - 3-1-1	2	63,456	1	63,456	1	63,456
8615	Communications Operator I - 3-1-1	1	60,600	2	60,600	2	60,600
8615	Communications Operator I - 3-1-1	2	57,828	2	55,212	2	55,212
8615	Communications Operator I - 3-1-1	1	55,212	5	52,740	5	52,740
8615	Communications Operator I - 3-1-1	6	52,740	9	50,280	9	50,280
8615	Communications Operator I - 3-1-1	11	50,280	10	48,048	10	48,048
8615	Communications Operator I - 3-1-1	8	48,048	6	45,372	6	45,372
8615	Communications Operator I - 3-1-1	2	45,372	1	43,320	1	43,320
8615	Communications Operator I - 3-1-1	1	43,320				
8615	Communications Operator I - 3-1-1	2	37,704				
8615	Communications Operator I - 3-1-1	12M	3,142M	12M	3,142M	12M	3,142M
8614	Supervisor of 3-1-1 Operations	1	91,980	1	91,980	1	91,980
8614	Supervisor of 3-1-1 Operations	1	83,832	2	79,992	2	79,992
8614	Supervisor of 3-1-1 Operations	2	79,992	4	76,428	4	76,428
8614	Supervisor of 3-1-1 Operations	3	76,428	1	72,936	1	72,936
8614	Supervisor of 3-1-1 Operations	1	72,936				
8612	Manager of 3-1-1 Operations	1	109,032	1	109,032	1	109,032
8612	Manager of 3-1-1 Operations	2	89,364	2	89,364	2	89,364
0322	Special Assistant	1	93,912	1	93,912	1	93,912
0309	Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		17,652		29,308		29,308
Subsection Position Total		**58**	**$3,571,128**	**60**	**$3,630,316**	**60**	**$3,630,316**
Section Position Total		**58**	**$3,571,128**	**60**	**$3,630,316**	**60**	**$3,630,316**

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3050 - City Operations							
4145 - Traffic Management Authority							
9684	Deputy Director	1	$115,740	1	$113,172	1	$113,172
9105	Supervising Traffic Control Aide	1	66,552	1	61,692	1	61,692
9105	Supervising Traffic Control Aide	1	60,648	1	56,208	1	56,208
9105	Supervising Traffic Control Aide	1	57,900	2	53,628	2	53,628
9105	Supervising Traffic Control Aide	1	55,248	2	51,216	2	51,216
9105	Supervising Traffic Control Aide	2	52,764				
9104	Traffic Control Aide - Hourly	150,000H	18.71H	150,000H	18.16H	150,000H	18.16H
6290	Superintendent of Special Traffic Service	1	77,280	2	73,752	2	73,752
6290	Superintendent of Special Traffic Service	2	73,752	1	69,684	1	69,684
6144	Engineering Technician V	1	87,864				
5633	Project Director	1	105,828				
0310	Project Manager	1	142,608	1	139,800	1	139,800
0308	Staff Assistant	1	58,812	1	58,812	1	58,812
0305	Assistant to the Executive Director	1	62,640	1	59,796	1	59,796
0303	Administrative Assistant III	1	45,372	1	69,648	1	69,648
0103	Accountant III	1	83,640	1	83,640	1	83,640
	Schedule Salary Adjustments		5,889		10,804		10,804
Subsection Position Total		**17**	**$4,085,553**	**15**	**$3,804,448**	**15**	**$3,804,448**
4165 - Operations Center							
9108	Crimes Surveillance Specialist	2,080H	$18.92H	2,080H	$18.92H	2,080H	$18.92H
8625	Emergency Management Commmunications Officer	1	49,668	1	49,668	1	49,668
8625	Emergency Management Commmunications Officer	2	47,424	2	47,424	2	47,424
8625	Emergency Management Commmunications Officer	1	43,224	2	41,220	2	41,220
8625	Emergency Management Commmunications Officer	1	41,220				
8618	Emergency Management Coordinator	1	70,380	1	67,224	1	67,224
6144	Engineering Technician V			1	87,864	1	87,864
5633	Project Director			1	103,740	1	103,740
	Schedule Salary Adjustments		4,181		3,188		3,188
Subsection Position Total		**6**	**$342,875**	**8**	**$528,326**	**8**	**$528,326**
Section Position Total		**23**	**$4,428,428**	**23**	**$4,332,774**	**23**	**$4,332,774**
Position Total		**718**	**$55,775,543**	**711**	**$54,018,703**	**711**	**$54,018,703**
	Turnover		**(1,922,298)**		**(1,772,466)**		**(1,772,466)**
Position Net Total		**718**	**$53,853,245**	**711**	**$52,246,237**	**711**	**$52,246,237**

059 - FIRE DEPARTMENT

(059/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$410,494,535	$415,119,147	$415,119,147	$420,153,859
0012	Contract Wage Increment - Prevailing Rate	3,119	3,715	3,715	
0015	Schedule Salary Adjustments	1,549,000	1,675,351	1,675,351	
0020	Overtime	35,350,000	20,000,000	20,000,000	26,849,205
0021	Sworn/Civilian Holiday Premium Pay	18,986,536	18,986,536	18,986,536	18,331,651
0022	Duty Availability	14,962,060	14,962,060	14,962,060	15,019,678
0024	Compensatory Time Payment	1,002,896	1,002,896	1,002,896	1,252,128
0028	Cooperative Education Program	2,800,000	2,800,000	2,800,000	3,557,194
0039	For the Employment of Students as Trainees	7,125	7,125	7,125	
0060	Specialty Pay	17,402,897	17,402,897	17,402,897	17,701,408
0061	Driver's Differential	2,900,000	2,900,000	2,900,000	2,844,994
0062	Required Certifications	150,000	150,000	150,000	649,500
0063	Fitness Benefit	840,000	840,000	840,000	975,150
0070	Tuition Reimbursement and Educational Programs	425,000	425,000	425,000	730,942
0088	Furlough/Supervisors Compensation Time Buy-Back	3,000,000	3,000,000	3,000,000	8,379,320
0091	Uniform Allowance	5,683,250	5,683,250	5,683,250	5,166,850
0000 Personnel Services - Total*		**$515,556,418**	**$504,957,977**	**$504,957,977**	**$521,611,879**
0100 Contractual Services					
0130	Postage	$25,463	$25,463	$25,463	$20,082
0138	For Professional Services for Information Technology Maintenance	580,000	580,000	580,000	508,529
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,753,250	3,508,360	3,508,360	3,668,083
0149	For Software Maintenance and Licensing	4,000	4,000	4,000	2,580
0157	Rental of Equipment and Services	94,876	94,876	94,876	88,558
0159	Lease Purchase Agreements for Equipment and Machinery	82,500	82,500	82,500	60,546
0160	Repair or Maintenance of Property	13,827	13,827	13,827	6,160
0162	Repair/Maintenance of Equipment	1,077,887	955,658	955,658	882,781
0166	Dues, Subscriptions and Memberships	3,800	3,800	3,800	2,968
0169	Technical Meeting Costs	5,343	5,343	5,343	3,710
0181	Mobile Communication Services	392,000	387,500	387,500	204,321
0186	Pagers	400	2,000	2,000	2,000
0189	Telephone - Non-Centrex Billings	148,800	148,800	148,800	98,427
0190	Telephone - Centrex Billing	114,000	116,000	116,000	138,400
0196	Data Circuits	188,000	188,000	188,000	151,512
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	7,000	12,000	12,000	16,000
0100 Contractual Services - Total*		**$6,491,146**	**$6,128,127**	**$6,128,127**	**$5,854,657**
0200 Travel					
0229	Transportation and Expense Allowance	$50,000	$71,000	$75,000	$20,667
0245	Reimbursement to Travelers		4,000		
0270	Local Transportation	2,400	2,400	2,400	171
0200 Travel - Total*		**$52,400**	**$77,400**	**$77,400**	**$20,838**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0300 Commodities and Materials					
0318	Other Fuel	$6,000	$6,000	$6,000	$2,589
0338	License Sticker, Tag and Plates	3,915	3,915	3,915	
0340	Material and Supplies	1,256,898	1,151,779	1,151,779	1,040,376
0342	Drugs, Medicine and Chemical Materials	764,405	654,500	654,500	615,148
0345	Apparatus and Instruments	348,000	348,000	348,000	287,751
0348	Books and Related Material	8,983	9,421	9,421	6,114
0350	Stationery and Office Supplies	124,758	124,758	124,758	154,809
0360	Repair Parts and Material	231,800	197,800	197,800	161,870
0300 Commodities and Materials - Total*		**$2,744,759**	**$2,496,173**	**$2,496,173**	**$2,268,657**
0400 Equipment					
0422	Office Machines	$8,000	$8,000	$8,000	$7,040
0424	Furniture and Furnishings	110,000	110,000	110,000	83,069
0400 Equipment - Total*		**$118,000**	**$118,000**	**$118,000**	**$90,109**
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	$2,702,000	$2,702,000	$2,702,000	
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	9,000,000	9,000,000	9,000,000	6,852,025
0900 Specific Purposes - Financial - Total		**$11,702,000**	**$11,702,000**	**$11,702,000**	**$6,852,025**
9000 Specific Purpose - General					
9067	For Physical Exams	310,000	310,000	310,000	289,808
9000 Specific Purpose - General - Total		**$310,000**	**$310,000**	**$310,000**	**$289,808**
Appropriation Total*		**$536,974,723**	**$525,789,677**	**$525,789,677**	**$536,987,973**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3100 - Departmental Administration							
4100 - Office of Fire Commissioner							
9959	Fire Commissioner	1	$202,728	1	$202,728	1	$202,728
9613	Chief Administrative Officer	1	138,780	1	138,780	1	138,780
8780	Director of Research and Planning	1	122,856	1	133,896	1	133,896
8763	District Chief	1	162,012	1	162,012	1	162,012
0320	Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0313	Assistant Commissioner	1	102,708	1	102,708	1	102,708
	Schedule Salary Adjustments		735				
Subsection Position Total		**6**	**$803,571**	**6**	**$813,876**	**6**	**$813,876**
4101 - Community Relations							
3858	Director/Community Liaison	1	$83,352	1	$83,352	1	$83,352
0311	Projects Administrator	1	74,712	1	68,424	1	68,424
Subsection Position Total		**2**	**$158,064**	**2**	**$151,776**	**2**	**$151,776**

3100 - Departmental Administration - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4103 - Public Affairs							
9715	Director of News Affairs	1	$124,080	1	$124,080	1	$124,080
8724	Executive Assistant	1	112,206	1	112,206	1	112,206
8721	Coordinator of Special Events Liaison	1	151,764	1	151,764	1	151,764
	Schedule Salary Adjustments		287				
Subsection Position Total		**3**	**$388,337**	**3**	**$388,050**	**3**	**$388,050**
4104 - Finance/Payroll							
1576	Chief Voucher Expediter	1	$59,796	1	$59,796	1	$59,796
1301	Administrative Services Officer I			1	45,240	1	45,240
0689	Senior Help Desk Technician	1	54,672				
0431	Clerk IV	1	48,048	1	48,048	1	48,048
0345	Contracts Coordinator	1	106,884	1	106,884	1	106,884
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0190	Accounting Technician II	1	55,212	1	52,740	1	52,740
0178	Supervisor of Payrolls	1	73,752	1	73,752	1	73,752
0175	Field Payroll Auditor	3	79,512	4	77,952	4	77,952
0175	Field Payroll Auditor	2	75,888	1	74,400	1	74,400
0175	Field Payroll Auditor	1	63,048	1	71,040	1	71,040
0175	Field Payroll Auditor	1	60,156	1	55,764	1	55,764
0175	Field Payroll Auditor	1	56,880	1	53,244	1	53,244
0124	Finance Officer	1	81,876	1	81,876	1	81,876
0124	Finance Officer			1	60,636	1	60,636
0121	Payroll Administrator	1	88,812	1	84,780	1	84,780
0118	Director of Finance	1	113,448	1	113,448	1	113,448
0117	Assistant Director of Finance	1	85,872				
0104	Accountant IV	1	91,224	1	91,224	1	91,224
	Schedule Salary Adjustments		7,498		4,498		4,498
Subsection Position Total		**20**	**$1,500,946**	**20**	**$1,452,634**	**20**	**$1,452,634**
4107 - Safety							
8763	District Chief	1	$162,012				
Subsection Position Total		**1**	**$162,012**				
Section Position Total		**32**	**$3,012,930**	**31**	**$2,806,336**	**31**	**$2,806,336**

3102 - Office of the First Deputy

4108 - Administration							
9703	First Deputy Fire Commissioner - Operations	1	$188,316	1	$188,316	1	$188,316
8725	Commander	1	116,154	1	119,430	1	119,430
0664	Data Entry Operator			4,000H	17.20H	4,000H	17.20H
0366	Staff Assistant - Excluded	1	73,752	1	73,752	1	73,752
0318	Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0303	Administrative Assistant III			1	54,672	1	54,672
	Schedule Salary Adjustments		2,236		1,841		1,841
Subsection Position Total		**4**	**$447,682**	**5**	**$574,035**	**5**	**$574,035**

3102 - Office of the First Deputy - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4109 - Fire Investigations							
8811	Lieutenant - EMT	1	$104,742				
8801	Firefighter - EMT	1	91,680				
8796	Supervising Fire Marshal - Paramedic	1	110,712				
8795	Supervising Fire Marshal - EMT	1	98,394				
8794	Fire Marshal - EMT	1	88,164				
8794	Fire Marshal - EMT	2	84,762				
8794	Fire Marshal - EMT	1	81,906				
8794	Fire Marshal - EMT	5	53,010				
8793	Fire Marshal	1	83,982				
8793	Fire Marshal	1	78,012				
8793	Fire Marshal	3	50,490				
8792	Supervising Fire Marshal	2	93,708				
8790	Commanding Fire Marshal	1	151,764				
8787	Assistant Commanding Fire Marshal - EMT	1	132,720				
8731	Firefighter	1	80,724				
0302	Administrative Assistant II	1	57,828				
	Schedule Salary Adjustments		2,246				
Subsection Position Total		**24**	**$1,936,334**				
4110 - Internal Affairs							
1256	Supervising Investigator	2	$77,280	2	$77,280	2	$77,280
1255	Investigator	1	77,280	2	73,752	2	73,752
1255	Investigator	1	73,752	1	70,380	1	70,380
1255	Investigator	1	70,380	3	49,668	3	49,668
1255	Investigator	3	52,008				
1254	Investigator Specialist	1	88,812	1	88,812	1	88,812
1254	Investigator Specialist	1	54,492	1	62,640	1	62,640
0313	Assistant Commissioner	1	106,884	1	106,884	1	106,884
0308	Staff Assistant	1	50,664	1	46,152	1	46,152
	Schedule Salary Adjustments		14,076		7,245		7,245
Subsection Position Total		**12**	**$846,924**	**12**	**$833,181**	**12**	**$833,181**
4113 - Safety							
8763	District Chief			1	$162,012	1	$162,012
Subsection Position Total				**1**	**$162,012**	**1**	**$162,012**
4114 - Manpower							
8812	Lieutenant - Paramedic			1	$107,232	1	$107,232
8801	Firefighter - EMT	1	84,762	1	81,906	1	81,906
8735	Lieutenant	2	93,708	2	93,708	2	93,708
8733	Fire Engineer	1	84,396	1	87,372	1	87,372
8731	Firefighter	1	80,724	1	80,724	1	80,724
8726	Commander - EMT	1	121,956	1	121,956	1	121,956
	Schedule Salary Adjustments				5,005		5,005
Subsection Position Total		**6**	**$559,254**	**7**	**$671,611**	**7**	**$671,611**

3102 - Office of the First Deputy - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4137 - Public Education							
8801	Firefighter - EMT	1	$91,680				
8801	Firefighter - EMT	2	81,906				
8750	Paramedic	1	78,012				
8749	Paramedic-In-Charge	2	90,540				
8749	Paramedic-In-Charge	1	87,372				
8749	Paramedic-In-Charge	1	84,396				
8749	Paramedic-In-Charge	1	81,672				
8740	Coordinator of Community Services - CFD	1	126,402				
8731	Firefighter	1	87,324				
8728	Firefighter - Paramedic	1	90,270				
8714	Coordinator of Fire Awareness	1	151,764				
0413	Inquiry Aide I	1	48,048				
	Schedule Salary Adjustments		5,279				
Subsection Position Total		**14**	**$1,277,111**				
Section Position Total		**60**	**$5,067,305**	**25**	**$2,240,839**	**25**	**$2,240,839**

3104 - Operations

4116 - Administration							
9702	Deputy Fire Commissioner	1	$178,740	1	$178,740	1	$178,740
8763	District Chief	1	162,012	1	162,012	1	162,012
8755	Assistant Deputy Fire Commissioner	1	176,520	3	176,520	3	176,520
8735	Lieutenant			1	93,708	1	93,708
8725	Commander	1	126,402	1	126,402	1	126,402
8725	Commander			1	116,154	1	116,154
8724	Executive Assistant	1	115,644	1	115,644	1	115,644
3371	Occupational Health Physician			100H	64.99H	100H	64.99H
0393	Director of EMS Compliance	1	103,740				
0308	Staff Assistant	1	46,152	1	46,152	1	46,152
0303	Administrative Assistant III	1	69,648	1	69,648	1	69,648
	Schedule Salary Adjustments		1,110		1,110		1,110
Subsection Position Total		**8**	**$979,968**	**11**	**$1,445,629**	**11**	**$1,445,629**
4117 - Medical Admininistration Regulatory Compliance							
3401	Manager of Quality Assurance			1	$103,740	1	$103,740
Subsection Position Total				**1**	**$103,740**	**1**	**$103,740**
4118 - Fire Suppression and Rescue							
8820	Firefighter - Per Arbitrators Award - EMT			1	$97,836	1	$97,836
8819	Firefighter - Per Arbitrators Award - Paramedic	18	100,182	1	103,674	1	103,674
8819	Firefighter - Per Arbitrators Award - Paramedic	30	97,332	16	100,182	16	100,182
8819	Firefighter - Per Arbitrators Award - Paramedic	27	93,930	40	97,332	40	97,332
8819	Firefighter - Per Arbitrators Award - Paramedic	44	90,738	34	93,930	34	93,930
8819	Firefighter - Per Arbitrators Award - Paramedic	20	87,792	55	90,738	55	90,738
8819	Firefighter - Per Arbitrators Award - Paramedic		68,412		68,412		68,412
8819	Firefighter - Per Arbitrators Award - Paramedic			26	87,792	26	87,792

4118 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
8818	Captain - Paramedic	10	124,320	9	124,320	9	124,320
8818	Captain - Paramedic	1	120,624	2	120,624	2	120,624
8818	Captain - Paramedic	1	117,078	1	117,078	1	117,078
8818	Captain - Paramedic	1	113,574				
8818	Captain - Paramedic		86,442		86,442		86,442
8817	Captain - EMT	87	121,428	88	121,428	88	121,428
8817	Captain - EMT	37	117,828	36	117,828	36	117,828
8817	Captain - EMT	3	114,354	2	114,354	2	114,354
8817	Captain - EMT	1	110,940	4	110,940	4	110,940
8817	Captain - EMT		84,414		84,414		84,414
8812	Lieutenant - Paramedic	1	114,024	1	114,024	1	114,024
8812	Lieutenant - Paramedic	29	110,712	32	110,712	32	110,712
8812	Lieutenant - Paramedic	10	107,232	7	107,232	7	107,232
8812	Lieutenant - Paramedic	18	103,890	1	103,890	1	103,890
8812	Lieutenant - Paramedic	6	100,740	7	100,740	7	100,740
8812	Lieutenant - Paramedic		76,404		76,404		76,404
8811	Lieutenant - EMT	1	111,378	1	111,378	1	111,378
8811	Lieutenant - EMT	136	108,132	139	108,132	139	108,132
8811	Lieutenant - EMT	71	104,742	125	104,742	125	104,742
8811	Lieutenant - EMT	74	101,484	42	101,484	42	101,484
8811	Lieutenant - EMT	56	98,394	15	98,394	15	98,394
8811	Lieutenant - EMT		74,616		74,616		74,616
8808	Fire Engineer - Paramedic	2	100,182	3	100,182	3	100,182
8808	Fire Engineer - Paramedic	4	97,332	6	97,332	6	97,332
8808	Fire Engineer - Paramedic	8	93,930	9	93,930	9	93,930
8808	Fire Engineer - Paramedic	10	90,738	6	90,738	6	90,738
8808	Fire Engineer - Paramedic		68,412		68,412		68,412
8807	Fire Engineer - EMT	52	97,836	1	101,268	1	101,268
8807	Fire Engineer - EMT	33	95,076	46	97,836	46	97,836
8807	Fire Engineer - EMT	119	91,740	47	95,076	47	95,076
8807	Fire Engineer - EMT	67	88,632	118	91,740	118	91,740
8807	Fire Engineer - EMT		66,822		66,822		66,822
8807	Fire Engineer - EMT			59	88,632	59	88,632
8802	Firefighter - EMT - Recruit			1	50,490	1	50,490
8801	Firefighter - EMT	19	91,680	11	91,680	11	91,680
8801	Firefighter - EMT	24	88,164	41	88,164	41	88,164
8801	Firefighter - EMT	88	84,762	97	84,762	97	84,762
8801	Firefighter - EMT	332	81,906	255	81,906	255	81,906
8801	Firefighter - EMT	604	79,140	501	79,140	501	79,140
8801	Firefighter - EMT	115	75,342	168	75,342	168	75,342
8801	Firefighter - EMT	1	68,274	119	71,790	119	71,790
8801	Firefighter - EMT		53,010		53,010		53,010
8801	Firefighter - EMT	197	53,010	1	53,010	1	53,010
8794	Fire Marshal - EMT			1	81,906	1	81,906
8771	Firefighter - Per Arbitrators Award	5	93,192	5	93,192	5	93,192
8771	Firefighter - Per Arbitrators Award	2	90,540	4	90,540	4	90,540
8771	Firefighter - Per Arbitrators Award	1	84,396	1	87,372	1	87,372
8771	Firefighter - Per Arbitrators Award		63,642		63,642		63,642
8771	Firefighter - Per Arbitrators Award			1	81,672	1	81,672
8771	Firefighter - Per Arbitrators Award			1	84,396	1	84,396
8764	Deputy District Chief		148,914		148,914		148,914
8764	Deputy District Chief	22	148,914	27	148,914	27	148,914
8755	Assistant Deputy Fire Commissioner	2	176,520	1	176,520	1	176,520

4118 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
8750	Paramedic	1	75,372				
8739	Battalion Chief	21	126,402	18	126,402	18	126,402
8739	Battalion Chief		88,536		88,536		88,536
8739	Battalion Chief			1	116,154	1	116,154
8737	Captain	25	115,644	27	115,644	27	115,644
8737	Captain	4	112,206	1	112,206	1	112,206
8737	Captain		80,406		80,406		80,406
8737	Captain			2	105,648	2	105,648
8735	Lieutenant	69	102,978	78	102,978	78	102,978
8735	Lieutenant	38	99,756	67	99,756	67	99,756
8735	Lieutenant	15	96,648	11	96,648	11	96,648
8735	Lieutenant	14	93,708	11	93,708	11	93,708
8735	Lieutenant		71,064		71,064		71,064
8733	Fire Engineer	56	93,192	56	93,192	56	93,192
8733	Fire Engineer	18	90,540	33	90,540	33	90,540
8733	Fire Engineer	42	87,372	36	87,372	36	87,372
8733	Fire Engineer	24	84,396	20	84,396	20	84,396
8733	Fire Engineer		63,642		63,642		63,642
8731	Firefighter	183	87,324	170	87,324	170	87,324
8731	Firefighter	122	83,982	182	83,982	182	83,982
8731	Firefighter	221	80,724	254	80,724	254	80,724
8731	Firefighter	168	78,012	319	78,012	319	78,012
8731	Firefighter	79	75,372	86	75,372	86	75,372
8731	Firefighter		50,490		50,490		50,490
8731	Firefighter	6	50,490	7	50,490	7	50,490
8728	Firefighter - Paramedic	3	93,870	2	93,870	2	93,870
8728	Firefighter - Paramedic	12	90,270	13	90,270	13	90,270
8728	Firefighter - Paramedic	9	86,772	13	86,772	13	86,772
8728	Firefighter - Paramedic	62	83,856	53	83,856	53	83,856
8728	Firefighter / Paramedic		81,018		81,018		81,018
8728	Firefighter - Paramedic	91	81,018	92	81,018	92	81,018
8728	Firefighter - Paramedic	20	77,136	15	77,136	15	77,136
8728	Firefighter / Paramedic		62,868		62,868		62,868
8728	Firefighter - Paramedic	29	62,868	18	73,506	18	73,506
8728	Firefighter - Paramedic			3	62,868	3	62,868
8726	Commander - EMT			1	128,886	1	128,886
8725	Commander		126,402		126,402		126,402
8702	Battalion Chief - Paramedic	2	135,888	4	135,888	4	135,888
8702	Battalion Chief - Paramedic	1	124,860	1	131,952	1	131,952
8702	Battalion Chief - Paramedic		95,184		95,184		95,184
8702	Battalion Chief - Paramedic			1	124,860	1	124,860
8701	Battalion Chief - EMT	74	132,720	1	135,402	1	135,402
8701	Battalion Chief - EMT	9	128,886	70	132,720	70	132,720
8701	Battalion Chief - EMT		92,958		92,958		92,958
8701	Battalion Chief - EMT			4	121,956	4	121,956
8701	Battalion Chief - EMT			9	128,886	9	128,886
0302	Administrative Assistant II	1	63,456	2	63,456	2	63,456
0302	Administrative Assistant II	1	37,704				
	Schedule Salary Adjustments		1,053,677		1,256,199		1,256,199
Subsection Position Total		**3,809**	**$335,617,421**	**3,896**	**$348,359,013**	**3,896**	**$348,359,013**

3104 - Operations - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4119 - Training							
8813	Lieutenant - EMT - Assigned as Training Instructor	2	$121,428	1	$121,428	1	$121,428
8813	Lieutenant - EMT - Assigned as Training Instructor	1	110,940	2	117,828	2	117,828
8813	Lieutenant - EMT - Assigned as Training Instructor		84,414		84,414		84,414
8763	District Chief	1	162,012	1	162,012	1	162,012
	Schedule Salary Adjustments				2,550		2,550
Subsection Position Total		**4**	**$515,808**	**4**	**$521,646**	**4**	**$521,646**
4120 - Emergency Medical Services							
8763	District Chief	1	$162,012				
8750	Paramedic	7	87,324	5	87,324	5	87,324
8750	Paramedic	11	83,982	13	83,982	13	83,982
8750	Paramedic	22	80,724	22	80,724	22	80,724
8750	Paramedic	38	78,012	31	78,012	31	78,012
8750	Paramedic	76	75,372	60	75,372	60	75,372
8750	Paramedic	44	71,748	27	71,748	27	71,748
8750	Paramedic	34	68,382	44	68,382	44	68,382
8750	Paramedic	48	61,530	34	65,016	34	65,016
8750	Paramedic	1	50,490	44	50,490	44	50,490
8749	Paramedic-In-Charge	5	93,192	4	93,192	4	93,192
8749	Paramedic-In-Charge	27	90,540	31	90,540	31	90,540
8749	Paramedic-In-Charge	36	87,372	42	87,372	42	87,372
8749	Paramedic-In-Charge	91	84,396	72	84,396	72	84,396
8749	Paramedic-In-Charge	64	81,672	76	81,672	76	81,672
8749	Paramedic-In-Charge	6	77,784	6	77,784	6	77,784
8749	Paramedic-In-Charge		63,642		63,642		63,642
8749	Paramedic-In-Charge			6	74,082	6	74,082
8748	Paramedic Field Chief	2	128,964	4	128,964	4	128,964
8748	Paramedic Field Chief	30	126,402	33	126,402	33	126,402
8748	Paramedic Field Chief	4	122,748	5	116,154	5	116,154
8748	Paramedic Field Chief	2	119,430				
8748	Paramedic Field Chief	4	116,154				
8745	Ambulance Commander	17	115,644	27	115,644	27	115,644
8745	Ambulance Commander	14	112,206	14	112,206	14	112,206
8745	Ambulance Commander	14	108,900	10	108,900	10	108,900
8745	Ambulance Commander	20	105,648	15	105,648	15	105,648
8734	Assistant Deputy Chief Paramedic	11	148,914	11	148,914	11	148,914
6331	Senior Storekeeper			1	51,288	1	51,288
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	1	37,704	1	57,828	1	57,828
0302	Administrative Assistant II			1	55,212	1	55,212
	Schedule Salary Adjustments		406,597		360,517		360,517
Subsection Position Total		**631**	**$54,645,907**	**640**	**$54,528,265**	**640**	**$54,528,265**

3104 - Operations - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4122 - Special Operations							
8819	Firefighter - Per Arbitrators Award - Paramedic	3	$97,332	1	$97,332	1	$97,332
8819	Firefighter - Per Arbitrators Award - Paramedic	2	93,930	1	93,930	1	93,930
8819	Firefighter - Per Arbitrators Award - Paramedic	4	90,738	1	90,738	1	90,738
8818	Captain - Paramedic	1	124,320	1	124,320	1	124,320
8817	Captain - EMT	2	121,428	1	110,940	1	110,940
8811	Lieutenant - EMT	5	108,132	1	108,132	1	108,132
8811	Lieutenant - EMT	2	104,742	4	98,394	4	98,394
8807	Fire Engineer - EMT	5	97,836	1	88,632	1	88,632
8801	Firefighter - EMT	4	88,164	1	84,762	1	84,762
8801	Firefighter - EMT	10	84,762	6	81,906	6	81,906
8801	Firefighter - EMT	17	81,906	9	79,140	9	79,140
8801	Firefighter - EMT	5	79,140				
8801	Firefighter - EMT	1	75,342				
8786	Coordinator of Hazardous Material Program			1	151,764	1	151,764
8771	Firefighter - Per Arbitrators Award	1	90,540				
8764	Deputy District Chief	3	148,914	1	148,914	1	148,914
8755	Assistant Deputy Fire Commissioner	1	176,520	1	176,520	1	176,520
8739	Battalion Chief	1	126,402				
8735	Lieutenant	2	102,978	3	93,708	3	93,708
8733	Fire Engineer	2	93,192	1	93,192	1	93,192
8731	Firefighter	5	87,324	3	87,324	3	87,324
8731	Firefighter	3	83,982	1	83,982	1	83,982
8731	Firefighter	19	80,724	4	80,724	4	80,724
8731	Firefighter	9	78,012	2	78,012	2	78,012
8731	Firefighter			2	50,490	2	50,490
8728	Firefighter - Paramedic	1	86,772	1	86,772	1	86,772
8728	Firefighter - Paramedic	6	83,856	1	81,018	1	81,018
8727	Commander - Paramedic			1	124,860	1	124,860
8726	Commander - EMT	1	128,886				
8702	Battalion Chief - Paramedic	1	135,888				
8701	Battalion Chief - EMT	1	132,720	1	132,720	1	132,720
8659	Chief Helicopter Pilot - EMT	1	128,886	1	128,886	1	128,886
7355	Marine Pilot - Fire Boat	4	8,294.62M	4	8,131.98M	4	8,131.98M
6675	Helicopter Mechanic	1	43.92H				
0365	Personal Assistant	1	76,632				
	Schedule Salary Adjustments		26,943		6,022		6,022
Subsection Position Total		**124**	**$11,379,361**	**55**	**$5,124,039**	**55**	**$5,124,039**

3104 - Operations - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4123 - Fire Investigations							
8811	Lieutenant - EMT			1	$104,742	1	$104,742
8801	Firefighter - EMT			1	91,680	1	91,680
8796	Supervising Fire Marshal - Paramedic			1	110,712	1	110,712
8795	Supervising Fire Marshal - EMT			1	98,394	1	98,394
8794	Fire Marshal - EMT			5	53,010	5	53,010
8794	Fire Marshal - EMT			1	81,906	1	81,906
8794	Fire Marshal - EMT			2	84,762	2	84,762
8794	Fire Marshal - EMT			1	88,164	1	88,164
8793	Fire Marshal			3	50,490	3	50,490
8793	Fire Marshal			1	78,012	1	78,012
8793	Fire Marshal			1	83,982	1	83,982
8792	Supervising Fire Marshal			2	93,708	2	93,708
8790	Commanding Fire Marshal			1	151,764	1	151,764
8787	Assistant Commanding Fire Marshal - EMT			1	132,720	1	132,720
8731	Firefighter			1	80,724	1	80,724
8731	Firefighter			1	87,324	1	87,324
0302	Administrative Assistant II			1	57,828	1	57,828
Subsection Position Total				**25**	**$2,021,412**	**25**	**$2,021,412**
Section Position Total		**4,576**	**$403,138,465**	**4,632**	**$412,103,744**	**4,632**	**$412,103,744**

3106 - Administrative Services

4121 - Labor Relations							
9756	General Counsel	1	$139,000				
8801	Firefighter - EMT	1	79,140				
8765	Deputy Chief of Employee Relations	1	151,764				
1331	Employee Relations Supervisor	1	63,516				
0801	Executive Administrative Assistant I	1	54,492				
	Schedule Salary Adjustments		618				
Subsection Position Total		**5**	**$488,530**				
4124 - Administration							
9702	Deputy Fire Commissioner	1	$178,740				
8725	Commander	1	119,430	1	116,154	1	116,154
0308	Staff Assistant	1	71,796	1	68,580	1	68,580
	Schedule Salary Adjustments				658		658
Subsection Position Total		**3**	**$369,966**	**2**	**$185,392**	**2**	**$185,392**

3106 - Administrative Services - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4126 - Personnel							
9679	Deputy Commissioner	1	$138,420	1	$138,420	1	$138,420
9192	Supervisor of Employee Referral Services	1	87,660	1	87,660	1	87,660
8764	Deputy District Chief	1	148,914	1	148,914	1	148,914
8759	Assistant Director of Personnel Services	1	101,700	1	101,700	1	101,700
8725	Commander	1	116,154	1	116,154	1	116,154
3603	Occupational Health Nurse	1	58,476	1	91,692	1	91,692
3371	Occupational Health Physician	1,560H	62.85H	1,560H	62.85H	1,560H	62.85H
3348	Medical Director	1	56.51H	1	71.29H	1	71.29H
1304	Supervisor of Personnel Services	1	97,416	1	97,416	1	97,416
1301	Administrative Services Officer I	1	52,008	1	70,380	1	70,380
1301	Administrative Services Officer I	2	45,240	1	49,668	1	49,668
1301	Administrative Services Officer I			1	45,240	1	45,240
0638	Programmer/Analyst	1	87,864	1	87,864	1	87,864
0629	Principal Programmer/Analyst	1	97,728	1	97,728	1	97,728
0431	Clerk IV	2	63,456	2	63,456	2	63,456
0431	Clerk IV	1	60,600	2	57,828	2	57,828
0431	Clerk IV	1	57,828				
0303	Administrative Assistant III	1	57,828				
	Schedule Salary Adjustments		7,019		3,098		3,098
Subsection Position Total		**18**	**$1,602,594**	**17**	**$1,624,831**	**17**	**$1,624,831**
4127 - Human Relations							
8535	Coordinator of Human Relations	1	$124,080				
0308	Staff Assistant	1	71,796				
Subsection Position Total		**2**	**$195,876**				
4129 - Records							
0841	Manager of Data Entry Operators	1	$54,492				
0665	Senior Data Entry Operator	1	50,280				
0430	Clerk III	1	31,308				
0302	Administrative Assistant II	1	57,828				
	Schedule Salary Adjustments		2,011				
Subsection Position Total		**4**	**$195,919**				
Section Position Total		**32**	**$2,852,885**	**19**	**$1,810,223**	**19**	**$1,810,223**

3108 - Support Services

4130 - Administration							
9702	Deputy Fire Commissioner	1	$178,740	1	$178,740	1	$178,740
8745	Ambulance Commander	1	112,206				
8726	Commander - EMT	1	128,886	1	121,956	1	121,956
0638	Programmer/Analyst	1	79,212				
0365	Personal Assistant			1	76,632	1	76,632
0308	Staff Assistant	1	65,436	1	64,548	1	64,548
0303	Administrative Assistant III	1	60,600	1	76,428	1	76,428
0303	Administrative Assistant III	1	45,372	1	60,600	1	60,600
	Schedule Salary Adjustments		5,331		438		438
Subsection Position Total		**7**	**$675,783**	**6**	**$579,342**	**6**	**$579,342**

3108 - Support Services - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4133 - Support and Logistics-EMS							
8763	District Chief	1	$162,012	1	$162,012	1	$162,012
8750	Paramedic	1	78,012	1	78,012	1	78,012
8750	Paramedic	1	50,490	1	50,490	1	50,490
6331	Senior Storekeeper	1	54,876				
	Schedule Salary Adjustments		2,260				
Subsection Position Total		**4**	**$347,650**	**3**	**$290,514**	**3**	**$290,514**
4134 - Equipment/Supplies							
9532	Stores Laborer	2	$37.00H	2	$36.20H	2	$36.20H
8819	Firefighter - Per Arbitrators Award - Paramedic	1	100,182				
8819	Firefighter - Per Arbitrators Award - Paramedic	1	97,332				
8811	Lieutenant - EMT			1	104,742	1	104,742
8811	Lieutenant - EMT			1	108,132	1	108,132
8801	Firefighter - EMT	2	91,680				
8801	Firefighter - EMT	2	88,164				
8801	Firefighter - EMT	2	84,762				
8801	Firefighter - EMT	1	81,906				
8801	Firefighter - EMT	1	79,140				
8784	Coordinator of Air Mask Services	1	151,764	1	151,764	1	151,764
8763	District Chief	1	162,012	1	162,012	1	162,012
8735	Lieutenant	2	102,978	1	99,756	1	99,756
8735	Lieutenant	2	99,756	3	93,708	3	93,708
8731	Firefighter	10	87,324	4	87,324	4	87,324
8731	Firefighter	2	83,982	1	83,982	1	83,982
8731	Firefighter	4	80,724	2	50,490	2	50,490
8731	Firefighter	1	78,012				
6733	Supervising Air Mask Technician	1	91,404	1	85,512	1	85,512
6732	Senior Air Mask Technician	2	83,220	2	81,588	2	81,588
6732	Senior Air Mask Technician	2	79,512	1	77,952	1	77,952
6732	Senior Air Mask Technician			1	74,400	1	74,400
6675	Helicopter Mechanic			1	43.55H	1	43.55H
0303	Administrative Assistant III	1	66,492	1	63,456	1	63,456
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		984		6,151		6,151
Subsection Position Total		**42**	**$3,750,848**	**25**	**$2,217,067**	**25**	**$2,217,067**
4135 - MIS/Technology							
0638	Programmer/Analyst			1	$75,768	1	$75,768
	Schedule Salary Adjustments				2,440		2,440
Subsection Position Total				**1**	**$78,208**	**1**	**$78,208**
4136 - Records							
0841	Manager of Data Entry Operators			1	$54,492	1	$54,492
0665	Senior Data Entry Operator			1	50,280	1	50,280
0430	Clerk III			1	41,784	1	41,784
	Schedule Salary Adjustments				1,141		1,141
Subsection Position Total				**3**	**$147,697**	**3**	**$147,697**
Section Position Total		**53**	**$4,774,281**	**38**	**$3,312,828**	**38**	**$3,312,828**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3110 - Employee Relations							
4138 - Administration							
9702	Deputy Fire Commissioner			1	$178,740	1	$178,740
8801	Firefighter - EMT			1	53,010	1	53,010
8727	Commander - Paramedic			1	135,888	1	135,888
Subsection Position Total				**3**	**$367,638**	**3**	**$367,638**
4140 - Labor Relations							
8765	Deputy Chief of Employee Relations			1	$151,764	1	$151,764
8723	Executive Assistant - Paramedic			1	113,574	1	113,574
1331	Employee Relations Supervisor			1	63,516	1	63,516
	Schedule Salary Adjustments				1,524		1,524
Subsection Position Total				**3**	**$330,378**	**3**	**$330,378**
4142 - Staff/Human Relations							
8535	Coordinator of Human Relations			1	$124,080	1	$124,080
0308	Staff Assistant			1	68,580	1	68,580
	Schedule Salary Adjustments				395		395
Subsection Position Total				**2**	**$193,055**	**2**	**$193,055**
Section Position Total				**8**	**$891,071**	**8**	**$891,071**
3112 - Fire Prevention							
4144 - Administration							
9702	Deputy Fire Commissioner	1	$178,740	1	$178,740	1	$178,740
8879	Chief Fire Prevention Engineer	1	103,740	1	103,740	1	103,740
8877	Fire Prevention Engineer	1	99,648	1	99,648	1	99,648
8801	Firefighter - EMT			1	88,164	1	88,164
8763	District Chief	1	162,012	1	162,012	1	162,012
8749	Paramedic-In-Charge	1	90,540	1	90,540	1	90,540
8740	Coordinator of Community Services - CFD			1	126,402	1	126,402
8725	Commander	1	122,748				
8714	Coordinator of Fire Awareness			1	151,764	1	151,764
0413	Inquiry Aide I			1	45,828	1	45,828
0308	Staff Assistant	1	65,436	1	65,436	1	65,436
0303	Administrative Assistant III	2	72,936	1	72,936	1	72,936
0303	Administrative Assistant III	1	45,372	2	69,648	2	69,648
	Schedule Salary Adjustments		3,432		3,047		3,047
Subsection Position Total		**10**	**$1,017,540**	**13**	**$1,327,553**	**13**	**$1,327,553**

3112 - Fire Prevention - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4146 - Inspections							
8817	Captain - EMT	1	$121,428	1	$121,428	1	$121,428
8817	Captain - EMT	1	117,828	1	110,940	1	110,940
8812	Lieutenant - Paramedic	1	103,890				
8811	Lieutenant - EMT	6	108,132	7	108,132	7	108,132
8811	Lieutenant - EMT	6	104,742	4	104,742	4	104,742
8811	Lieutenant - EMT	6	101,484	1	101,484	1	101,484
8811	Lieutenant - EMT	5	98,394				
8801	Firefighter - EMT	2	91,680	2	91,680	2	91,680
8801	Firefighter - EMT	1	88,164	3	81,906	3	81,906
8801	Firefighter - EMT	1	81,906	8	79,140	8	79,140
8801	Firefighter - EMT	10	79,140				
8739	Battalion Chief	1	126,402	1	126,402	1	126,402
8739	Battalion Chief			1	122,748	1	122,748
8737	Captain	1	112,206	2	105,648	2	105,648
8735	Lieutenant	6	102,978	12	102,978	12	102,978
8735	Lieutenant	1	99,756	4	99,756	4	99,756
8735	Lieutenant	3	96,648	3	93,708	3	93,708
8735	Lieutenant	1	93,708				
8733	Fire Engineer	2	93,192	1	90,540	1	90,540
8731	Firefighter	7	87,324	4	87,324	4	87,324
8731	Firefighter	2	83,982	9	83,982	9	83,982
8731	Firefighter	6	80,724	6	80,724	6	80,724
8731	Firefighter	4	78,012	4	78,012	4	78,012
8731	Firefighter			4	50,490	4	50,490
8731	Firefighter			1	75,372	1	75,372
8701	Battalion Chief - EMT	1	132,720				
	Schedule Salary Adjustments		6,661		11,472		11,472
Subsection Position Total		**75**	**$7,107,367**	**79**	**$7,229,142**	**79**	**$7,229,142**
Section Position Total		**85**	**$8,124,907**	**92**	**$8,556,695**	**92**	**$8,556,695**
Position Total		**4,838**	**$426,970,773**	**4,845**	**$431,721,736**	**4,845**	**$431,721,736**
Turnover			**(14,927,238)**		**(14,927,238)**		**(14,927,238)**
Position Net Total		**4,838**	**$412,043,535**	**4,845**	**$416,794,498**	**4,845**	**$416,794,498**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$16,416,625	$16,359,088	$16,359,088	$15,018,674
0012	Contract Wage Increment - Prevailing Rate	90,069	85,866	85,866	
0015	Schedule Salary Adjustments	41,898	50,104	50,104	
0020	Overtime	25,000	25,000	25,000	6,986
0032	Reimbursable Overtime	50,000	50,000	50,000	193,024
0050	Stipends	57,000	57,000	57,000	8,000
0000 Personnel Services - Total*		**$16,680,592**	**$16,627,058**	**$16,627,058**	**$15,226,684**
0100 Contractual Services					
0130	Postage	$31,000	$31,000	$31,000	$35,164
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,760,897	2,760,897	2,760,897	2,500,722
0143	Court Reporting	2,500	2,500	2,500	1,764
0149	For Software Maintenance and Licensing	345,500	345,500	345,500	33,738
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	27,720	27,720	27,720	22,529
0157	Rental of Equipment and Services	5,600	5,600	5,600	2,029
0159	Lease Purchase Agreements for Equipment and Machinery	36,066	36,066	36,066	29,318
0162	Repair/Maintenance of Equipment	25,000	25,000	25,000	20,254
0166	Dues, Subscriptions and Memberships	600	600	600	502
0178	Freight and Express Charges	500	500	500	293
0181	Mobile Communication Services	127,000	109,000	109,000	36,000
0190	Telephone - Centrex Billing	93,000	96,000	96,000	99,800
0191	Telephone - Relocations of Phone Lines	500	500	500	300
0196	Data Circuits	3,300	2,500	2,500	1,800
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	26,005	33,000	33,000	46,000
0100 Contractual Services - Total*		**$3,485,188**	**$3,476,383**	**$3,476,383**	**$2,830,213**
0200 Travel					
0229	Transportation and Expense Allowance	$155,000	$155,000	$155,000	$132,026
0270	Local Transportation	1,250	1,250	1,250	1,143
0200 Travel - Total*		**$156,250**	**$156,250**	**$156,250**	**$133,169**
0300 Commodities and Materials					
0319	Clothing	$10,000	$10,000	$10,000	
0348	Books and Related Material	2,582	2,582	2,582	847
0350	Stationery and Office Supplies	30,620	30,620	30,620	29,242
0300 Commodities and Materials - Total*		**$43,202**	**$43,202**	**$43,202**	**$30,089**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	$300,000	$300,000	$300,000	$43,811
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	150,000	150,000	150,000	149,942
0900 Specific Purposes - Financial - Total		**$450,000**	**$450,000**	**$450,000**	**$193,753**
Appropriation Total*		**$20,815,232**	**$20,752,893**	**$20,752,893**	**$18,413,908**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3006 - Administration							
4001 - Office of the Commissioner							
9967	Commissioner of Buildings	1	$157,092	1	$157,092	1	$157,092
9813	Managing Deputy Commissioner	1	122,856	1	117,960	1	117,960
9660	First Deputy Commissioner	1	129,156	1	129,156	1	129,156
2131	Coordinator of Special Projects - Buildings	1	83,832	1	83,832	1	83,832
1430	Policy Analyst	1	55,044	1	60,048	1	60,048
0705	Director Public Affairs	1	83,940	1	83,940	1	83,940
0308	Staff Assistant	1	61,620	1	64,548	1	64,548
0308	Staff Assistant	1	58,812	1	61,620	1	61,620
0308	Staff Assistant	1	55,584	1	55,584	1	55,584
0216	Manager of Customer Services	1	87,600	1	85,020	1	85,020
	Schedule Salary Adjustments				1,710		1,710
Subsection Position Total		**10**	**$895,536**	**10**	**$900,510**	**10**	**$900,510**
4002 - Finance and Administration Services							
9679	Deputy Commissioner	1	$99,108	1	$99,108	1	$99,108
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
0313	Assistant Commissioner	1	109,032	1	105,828	1	105,828
0308	Staff Assistant	1	71,796	1	75,240	1	75,240
0308	Staff Assistant	1	68,580	1	68,580	1	68,580
0308	Staff Assistant	1	61,620	1	64,548	1	64,548
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
	Schedule Salary Adjustments		2,144				
Subsection Position Total		**7**	**$577,520**	**7**	**$578,544**	**7**	**$578,544**
Section Position Total		**17**	**$1,473,056**	**17**	**$1,479,054**	**17**	**$1,479,054**
3010 - Developer Services							
0311	Projects Administrator	1	$91,152	1	$91,152	1	$91,152
Section Position Total		**1**	**$91,152**	**1**	**$91,152**	**1**	**$91,152**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3011 - Licensing and Community Affairs							
4010 - Code Compliance							
9679	Deputy Commissioner	1	$126,564	1	$126,564	1	$126,564
2120	Manager of Regulatory Review	1	109,032	1	109,032	1	109,032
0313	Assistant Commissioner	1	97,728	1	94,872	1	94,872
0311	Projects Administrator	1	96,768	1	96,768	1	96,768
Subsection Position Total		**4**	**$430,092**	**4**	**$427,236**	**4**	**$427,236**
4015 - Building Board of Appeals							
9628	Vice Chairman		$6,000M		$6,000M		$6,000M
9622	Member		6,000M		6,000M		6,000M
9621	Chairman		9,000M		9,000M		9,000M
Subsection Position Total							
4032 - Records and Freedom of Information							
0430	Clerk III	1	$43,740	1	$41,784	1	$41,784
0302	Administrative Assistant II	1	60,600	1	57,828	1	57,828
	Schedule Salary Adjustments				347		347
Subsection Position Total		**2**	**$104,340**	**2**	**$99,959**	**2**	**$99,959**
4036 - Licensing and Registration							
0311	Projects Administrator	1	$92,064	1	$92,064	1	$92,064
0303	Administrative Assistant III	1	60,600	1	60,600	1	60,600
	Schedule Salary Adjustments		2,023				
Subsection Position Total		**2**	**$154,687**	**2**	**$152,664**	**2**	**$152,664**
Section Position Total		**8**	**$689,119**	**8**	**$679,859**	**8**	**$679,859**
3012 - Information Technology							
4057 - Information Systems							
0673	Senior Data Base Analyst	1	$72,156				
0662	Senior Computer Console Operator	1	63,456	1	63,456	1	63,456
0601	Director of Information Systems	1	102,000	1	102,000	1	102,000
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
0302	Administrative Assistant II	1	37,704				
	Schedule Salary Adjustments		2,712				
Subsection Position Total		**5**	**$354,456**	**3**	**$241,884**	**3**	**$241,884**
4059 - Data Processing							
0308	Staff Assistant	1	$68,580	1	$65,436	1	$65,436
0308	Staff Assistant	1	58,812	1	61,620	1	61,620
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
0303	Administrative Assistant III	1	66,492	1	66,492	1	66,492
0302	Administrative Assistant II	1	63,456	2	63,456	2	63,456
0302	Administrative Assistant II	1	60,600	1	57,828	1	57,828
0302	Administrative Assistant II	4	52,740	4	52,740	4	52,740
	Schedule Salary Adjustments		1,236		3,347		3,347
Subsection Position Total		**10**	**$606,564**	**11**	**$669,023**	**11**	**$669,023**
Section Position Total		**15**	**$961,020**	**14**	**$910,907**	**14**	**$910,907**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3015 - Plan Review							
5620	Structural Engineer	1	$99,648	1	$99,648	1	$99,648
5615	Civil Engineer V	1	108,924	1	108,924	1	108,924
5425	Proect Manager - Buildings	7	99,648	7	99,648	7	99,648
5404	Architect IV	3	99,648	3	99,648	3	99,648
5404	Architect IV	1	82,476	1	82,476	1	82,476
5404	Architect IV	2	72,156	2	72,156	2	72,156
5151	Electrical Inspector	1	7,820M	1	7,616M	1	7,616M
2184	Ventilation and Furnace Inspector	3	7,715.07M	3	7,638.80M	3	7,638.80M
2135	Cooling Plant Inspector	1	8,146.67M	1	7,982M	1	7,982M
0310	Project Manager	1	114,864	1	114,864	1	114,864
0310	Project Manager	1	112,632	1	112,632	1	112,632
	Schedule Salary Adjustments		3,612		3,612		3,612
Section Position Total		**22**	**$2,132,291**	**22**	**$2,125,121**	**22**	**$2,125,121**
3016 - Code Enforcement							
4071 - Voluntary Compliance							
2122	Director of Conservation Inspections	1	$111,996	1	$111,996	1	$111,996
1912	Project Coordinator	1	88,812	1	88,812	1	88,812
Subsection Position Total		**2**	**$200,808**	**2**	**$200,808**	**2**	**$200,808**
4072 - Strategic Task Force							
2151	Supervising Building / Construction Inspector	2	$115,224	1	$107,844	1	$107,844
2150	Building/Construction Inspector	1	87,228	1	102,960	1	102,960
2150	Building/Construction Inspector	1	82,416	1	93,816	1	93,816
2150	Building/Construction Inspector	1	78,720	1	85,512	1	85,512
2123	Assistant Director of Conservation Inspections	1	101,700	1	98,712	1	98,712
1302	Administrative Services Officer II	1	77,280	1	77,280	1	77,280
0302	Administrative Assistant II	1	57,828	1	55,212	1	55,212
	Schedule Salary Adjustments		1,234		6,045		6,045
Subsection Position Total		**8**	**$716,854**	**7**	**$627,381**	**7**	**$627,381**
Section Position Total		**10**	**$917,662**	**9**	**$828,189**	**9**	**$828,189**
3020 - Building Inspection							
4060 - Building Inspection/Administration							
2152	Chief Building/Construction Inspector	1	$101,700	1	$101,700	1	$101,700
2150	Building/Construction Inspector	1	105,024	2	112,968	2	112,968
2150	Building/Construction Inspector	4	91,404	1	98,316	1	98,316
2150	Building/Construction Inspector	2	87,228	4	89,616	4	89,616
2150	Building/Construction Inspector	2	71,736	2	85,512	2	85,512
2150	Building/Construction Inspector	5	68,472	1	80,796	1	80,796
2150	Building/Construction Inspector			4	67,128	4	67,128
1291	Zoning Investigator	1	68,472	1	102,960	1	102,960
1291	Zoning Investigator			1	77,172	1	77,172
	Schedule Salary Adjustments		14,389		12,811		12,811
Subsection Position Total		**16**	**$1,315,489**	**17**	**$1,497,691**	**17**	**$1,497,691**
Section Position Total		**16**	**$1,315,489**	**17**	**$1,497,691**	**17**	**$1,497,691**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3025 - Technical Inspections							
4076 - New Construction Inspection							
2151	Supervising Building / Construction Inspector	1	$115,224	1	$107,844	1	$107,844
2151	Supervising Building / Construction Inspector	1	110,004	1	73,632	1	73,632
2150	Building/Construction Inspector	3	115,224	3	112,968	3	112,968
2150	Building/Construction Inspector	2	105,024	3	98,316	3	98,316
2150	Building/Construction Inspector	1	95,688	2	89,616	2	89,616
2150	Building/Construction Inspector	1	91,404	1	80,796	1	80,796
2150	Building/Construction Inspector	1	87,228	1	67,128	1	67,128
2150	Building/Construction Inspector	1	68,472				
	Schedule Salary Adjustments		3,927		19,472		19,472
Subsection Position Total		**11**	**$1,127,667**	**12**	**$1,161,956**	**12**	**$1,161,956**
4077 - Special Inspections Program (Ppa)							
2151	Supervising Building / Construction Inspector	1	$95,688	1	$88,716	1	$88,716
2150	Building/Construction Inspector	2	91,404	2	89,616	2	89,616
2150	Building/Construction Inspector	2	87,228	1	85,512	1	85,512
2150	Building/Construction Inspector	1	82,416	2	80,796	2	80,796
	Schedule Salary Adjustments		3,325		2,760		2,760
Subsection Position Total		**6**	**$538,693**	**6**	**$517,812**	**6**	**$517,812**
4085 - Electrical Code Compliance Inspection							
5156	Chief Electrical Inspector	1	$63,516	1	$106,884	1	$106,884
5153	Supervisor of Electrical Inspectors	3	8,194M	4	8,024M	4	8,024M
5151	Electrical Inspector	20	7,820M	20	7,616M	20	7,616M
	Schedule Salary Adjustments		1,524				
Subsection Position Total		**24**	**$2,236,824**	**25**	**$2,319,876**	**25**	**$2,319,876**
4090 - Elevator Code Compliance Inspection							
2138	Assistant Chief Elevator Inspector	1	$10,168.76M	1	$10,061.03M	1	$10,061.03M
2137	Elevator Inspector	10	9,570.60M	10	9,469.20M	10	9,469.20M
Subsection Position Total		**11**	**$1,270,497**	**11**	**$1,257,036**	**11**	**$1,257,036**
4095 - Mechanical Equipment Inspection							
2188	Chief Ventilation and Mechanical Equipment Inspector	1	$99,108	1	$99,108	1	$99,108
2185	Supervising Ventilation and Furnace Inspector	1	7,786.13M	1	7,709.87M	1	7,709.87M
2184	Ventilation and Furnace Inspector	11	7,715.07M	10	7,638.80M	10	7,638.80M
Subsection Position Total		**13**	**$1,210,931**	**12**	**$1,108,282**	**12**	**$1,108,282**
4096 - Refrigeration Inspections							
2136	Supervising Cooling Plant Inspector	1	$8,320M	1	$8,155.33M	1	$8,155.33M
2135	Cooling Plant Inspector	7	8,146.67M	7	7,982M	7	7,982M
Subsection Position Total		**8**	**$784,160**	**8**	**$768,352**	**8**	**$768,352**
4100 - Boiler Inspections							
2105	Boiler Inspector	6	$7,959.47M	6	$7,817.33M	6	$7,817.33M
2104	Supervising Boiler Inspector	1	8,179.60M	1	8,034M	1	8,034M
2101	Chief Boiler Inspector	1	8,817.47M	1	8,666.67M	1	8,666.67M
Subsection Position Total		**8**	**$777,047**	**8**	**$763,256**	**8**	**$763,256**

3025 - Technical Inspections - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4105 - Iron Inspections							
2164	Iron Inspector	4	$7,638.80M	4	$7,410M	4	$7,410M
Subsection Position Total		**4**	**$366,662**	**4**	**$355,680**	**4**	**$355,680**
4115 - Construction Equipment Inspection							
7610	Construction Equipment Inspector	5	$8,684M	5	$8,510.67M	5	$8,510.67M
7606	Chief Construction Equipment Inspector	1	103,740	1	103,740	1	103,740
Subsection Position Total		**6**	**$624,780**	**6**	**$614,380**	**6**	**$614,380**
Section Position Total		**91**	**$8,937,261**	**92**	**$8,866,630**	**92**	**$8,866,630**
3040 - Small Projects							
4020 - Neighborhood Centers							
5404	Architect IV			3	$99,648	3	$99,648
Subsection Position Total				**3**	**$298,944**	**3**	**$298,944**
4037 - Short Forms							
5425	Proect Manager - Buildings	1	$90,324				
5404	Architect IV	3	99,648				
5151	Electrical Inspector	1	7,820M	1	7,616M	1	7,616M
2131	Coordinator of Special Projects - Buildings	1	83,832	1	83,832	1	83,832
0310	Project Manager			1	87,660	1	87,660
0302	Administrative Assistant II	1	52,740	1	52,740	1	52,740
	Schedule Salary Adjustments		5,772				
Subsection Position Total		**7**	**$625,452**	**4**	**$315,624**	**4**	**$315,624**
Section Position Total		**7**	**$625,452**	**7**	**$614,568**	**7**	**$614,568**
Position Total		**187**	**$17,142,502**	**187**	**$17,093,171**	**187**	**$17,093,171**
	Turnover		**(683,979)**		**(683,979)**		**(683,979)**
Position Net Total		**187**	**$16,458,523**	**187**	**$16,409,192**	**187**	**$16,409,192**

070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$12,654,255	$12,710,983	$12,710,983	$12,241,346
0012	Contract Wage Increment - Prevailing Rate		2,091	2,091	
0015	Schedule Salary Adjustments	72,189	83,196	83,196	
0020	Overtime	24,700	24,700	24,700	16
0039	For the Employment of Students as Trainees	21,800	21,800	21,800	
0000 Personnel Services - Total*		**$12,772,944**	**$12,842,770**	**$12,842,770**	**$12,241,362**
0100 Contractual Services					
0124	Investigation Costs	$115,632	$115,632	$115,632	$108,688
0130	Postage	80,018	80,018	80,018	75,203
0135	For Delegate Agencies	3,394,110	3,394,110	3,394,110	
0138	For Professional Services for Information Technology Maintenance	341,490	339,490	339,490	274,439
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	325,478	284,228	284,228	254,142
0143	Court Reporting	61,150	61,150	61,150	59,873
0148	Testing and Inspecting	35,232	35,232	35,232	32,648
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	18,280	18,280	18,280	16,950
0152	Advertising	99,648	99,648	99,648	93,269
0153	Promotions	3,760	3,760	3,760	3,084
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,668	2,668	2,668	2,212
0157	Rental of Equipment and Services	35,052	35,052	35,052	32,750
0159	Lease Purchase Agreements for Equipment and Machinery	6,804	6,804	6,804	6,296
0162	Repair/Maintenance of Equipment	32,288	32,288	32,288	29,000
0166	Dues, Subscriptions and Memberships	5,229	5,229	5,229	4,809
0169	Technical Meeting Costs	4,576	4,576	4,576	1,275
0179	Messenger Service	14,418	14,418	14,418	13,520
0181	Mobile Communication Services	62,400	65,000	65,000	80,500
0190	Telephone - Centrex Billing	53,000	57,000	57,000	67,900
0196	Data Circuits	40,000	37,000	37,000	40,500
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	110,000	112,000	112,000	110,000
0100 Contractual Services - Total*		**$4,841,233**	**$4,803,583**	**$4,803,583**	**$1,307,058**
0200 Travel					
0229	Transportation and Expense Allowance	$53,016	$53,016	$53,016	$50,186
0245	Reimbursement to Travelers	2,092	2,092	2,092	863
0270	Local Transportation	1,966	1,966	1,966	1,680
0200 Travel - Total*		**$57,074**	**$57,074**	**$57,074**	**$52,729**

070 - Department of Business Affairs and Consumer Protection - Continued

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$76,608	$76,608	$76,608	$71,814
0340	Material and Supplies	22,385	22,385	22,385	18,889
0348	Books and Related Material	1,972	1,972	1,972	503
0350	Stationery and Office Supplies	36,186	36,186	36,186	63,400
0360	Repair Parts and Material	3,083	3,083	3,083	2,737
0300 Commodities and Materials - Total*		**$140,234**	**$140,234**	**$140,234**	**$157,343**
9200 Specific Purpose - as Specified					
9206	Grants for Chicago Micro-Lending Initiative	500,000			
9200 Specific Purpose - as Specified - Total		**$500,000**			
Appropriation Total*		**$18,311,485**	**$17,843,661**	**$17,843,661**	**$13,758,492**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Administration							
4005 - Management							
9970	Commissioner - Department of Business Affairs and Consumer Protection	1	$157,092	1	$157,092	1	$157,092
9660	First Deputy Commissioner	1	120,000	1	120,000	1	120,000
1651	Office Administrator	1	59,772	1	59,772	1	59,772
0729	Information Coordinator	1	93,024	1	88,812	1	88,812
0729	Information Coordinator			1	59,796	1	59,796
0604	Senior Systems Programmer	1	99,648	1	94,452	1	94,452
0430	Clerk III	1	48,048	1	43,740	1	43,740
0320	Assistant to the Commissioner	1	73,752	1	70,380	1	70,380
0313	Assistant Commissioner	1	89,364	1	89,364	1	89,364
0313	Assistant Commissioner			1	81,456	1	81,456
0304	Assistant to Commissioner	1	69,684	1	66,564	1	66,564
0303	Administrative Assistant III	1	63,456	1	60,600	1	60,600
	Schedule Salary Adjustments		2,093		3,446		3,446
Subsection Position Total		**10**	**$875,933**	**12**	**$995,474**	**12**	**$995,474**
4009 - Finance and Payroll							
1304	Supervisor of Personnel Services	1	$77,280	1	$77,280	1	$77,280
1302	Administrative Services Officer II			1	73,752	1	73,752
1301	Administrative Services Officer I	1	73,752	1	73,752	1	73,752
0381	Director of Administration II	1	97,416	1	97,416	1	97,416
0310	Project Manager	1	101,700	1	101,700	1	101,700
0124	Finance Officer	1	81,876	1	81,876	1	81,876
0103	Accountant III	1	83,640	1	79,212	1	79,212
	Schedule Salary Adjustments				3,875		3,875
Subsection Position Total		**6**	**$515,664**	**7**	**$588,863**	**7**	**$588,863**
Section Position Total		**16**	**$1,391,597**	**19**	**$1,584,337**	**19**	**$1,584,337**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3010 - Advocacy and Outreach							
4020 - Cable Municipal Channel							
1912	Project Coordinator	1	$67,224	1	$63,516	1	$63,516
1434	Director of Public Information	1	83,352	1	80,004	1	80,004
0948	Studio Equipment Engineer	1	73,752	1	73,752	1	73,752
0947	Studio Equipment Manager	1	102,060	1	102,060	1	102,060
0943	Station Manager	1	102,060	1	102,060	1	102,060
0940	Senior Producer/Writer			1	64,152	1	64,152
0938	Senior Videographer	1	57,648	1	55,044	1	55,044
0937	Supervising Videographer	1	73,752	1	73,752	1	73,752
0926	Television Production Specialist	1	67,224				
0729	Information Coordinator	1	62,640				
0365	Personal Assistant	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments		621		5,858		5,858
Subsection Position Total		**10**	**$787,749**	**9**	**$717,614**	**9**	**$717,614**
Section Position Total		**10**	**$787,749**	**9**	**$717,614**	**9**	**$717,614**
3011 - Intergovernmental Affairs and Special Projects							
0712	Senior Public Information Officer	1	$80,916	1	$80,916	1	$80,916
0313	Assistant Commissioner	1	91,152	1	91,152	1	91,152
0303	Administrative Assistant III	1	60,600	1	60,600	1	60,600
0302	Administrative Assistant II	1	52,740	1	50,280	1	50,280
	Schedule Salary Adjustments		2,737		1,538		1,538
Section Position Total		**4**	**$288,145**	**4**	**$284,486**	**4**	**$284,486**
3012 - Small Business Center							
9813	Managing Deputy Commissioner	1	$129,996	1	$140,100	1	$140,100
1981	Coordinator of Economic Development	1	106,884	1	106,884	1	106,884
1302	Administrative Services Officer II	1	77,280				
0431	Clerk IV			1	50,280	1	50,280
0350	Business Consultant			3	49,668	3	49,668
0313	Assistant Commissioner	1	92,988	1	92,988	1	92,988
	Schedule Salary Adjustments				5,862		5,862
Section Position Total		**4**	**$407,148**	**7**	**$545,118**	**7**	**$545,118**

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3013 - Business Licenses / Permits Operations							
4041 - Assistance and Licensing							
9679	Deputy Commissioner	1	$116,688				
9003	Criminal History Analyst	1	65,808				
9003	Criminal History Analyst	1	54,672				
2491	Consumer Investigator II	1	59,976				
0352	Business Consultant Supervisor	1	102,060				
0352	Business Consultant Supervisor	1	88,812				
0352	Business Consultant Supervisor	1	80,916				
0352	Business Consultant Supervisor	2	76,512				
0351	Senior Business Consultant	1	73,752				
0351	Senior Business Consultant	3	67,224				
0351	Senior Business Consultant	3	63,516				
0351	Senior Business Consultant	1	59,796				
0350	Business Consultant	2	59,796				
0350	Business Consultant	1	57,084				
0350	Business Consultant	3	49,668				
0313	Assistant Commissioner	1	86,796				
0308	Staff Assistant	1	75,240				
	Schedule Salary Adjustments		18,492				
Subsection Position Total		**25**	**$1,753,932**				
4042 - Operations Support							
0431	Clerk IV	1	$52,740				
0310	Project Manager	1	64,764				
0303	Administrative Assistant III	1	66,492				
0303	Administrative Assistant III	1	63,456				
	Schedule Salary Adjustments		132				
Subsection Position Total		**4**	**$247,584**				
4043 - Public Way Use							
1981	Coordinator of Economic Development	1	$102,060				
1218	Supervisor of Compensation	1	84,780				
0303	Administrative Assistant III	1	63,456				
0192	Auditor II	1	83,640				
	Schedule Salary Adjustments		2,856				
Subsection Position Total		**4**	**$336,792**				
Section Position Total		**33**	**$2,338,308**				

Position		Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3016 - Business Licenses and Permits							
4016 - Assistance and Licensing							
9679	Deputy Commissioner			1	$116,688	1	$116,688
2491	Consumer Investigator II			1	59,976	1	59,976
0352	Business Consultant Supervisor			1	76,512	1	76,512
0352	Business Consultant Supervisor			1	84,780	1	84,780
0352	Business Consultant Supervisor			1	97,416	1	97,416
0351	Senior Business Consultant			4	63,516	4	63,516
0351	Senior Business Consultant			1	70,380	1	70,380
0350	Business Consultant			1	54,492	1	54,492
0350	Business Consultant			1	57,084	1	57,084
0350	Business Consultant			1	59,796	1	59,796
0313	Assistant Commissioner			1	86,796	1	86,796
0308	Staff Assistant			1	75,240	1	75,240
	Schedule Salary Adjustments				8,473		8,473
Subsection Position Total				**15**	**$1,101,697**	**15**	**$1,101,697**
4017 - Operations Support							
0310	Project Manager			1	$64,764	1	$64,764
0303	Administrative Assistant III			1	63,456	1	63,456
0303	Administrative Assistant III			1	66,492	1	66,492
Subsection Position Total				**3**	**$194,712**	**3**	**$194,712**
4019 - Public Way Use							
1981	Coordinator of Economic Development			1	$97,416	1	$97,416
1218	Supervisor of Compensation			1	84,780	1	84,780
0303	Administrative Assistant III			1	60,600	1	60,600
0192	Auditor II			1	83,640	1	83,640
	Schedule Salary Adjustments				1,414		1,414
Subsection Position Total				**4**	**$327,850**	**4**	**$327,850**
Section Position Total				**22**	**$1,624,259**	**22**	**$1,624,259**
3017 - Hospitality Licenses and Permits							
4021 - Hospitality Licensing							
9003	Criminal History Analyst			1	$62,832	1	$62,832
9003	Criminal History Analyst			1	65,808	1	65,808
2976	Executive Assistant			1	124,080	1	124,080
0352	Business Consultant Supervisor			2	76,512	2	76,512
0351	Senior Business Consultant			1	57,084	1	57,084
0351	Senior Business Consultant			2	63,516	2	63,516
0313	Assistant Commissioner			1	101,040	1	101,040
	Schedule Salary Adjustments				4,427		4,427
Subsection Position Total				**9**	**$695,327**	**9**	**$695,327**
Section Position Total				**9**	**$695,327**	**9**	**$695,327**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3018 - Public Vehicle Licenses and Permits							
4024 - Public Vehicle Operations							
9679	Deputy Commissioner	1	$102,120	1	$102,120	1	$102,120
3092	Program Director	1	93,024	1	88,812	1	88,812
0308	Staff Assistant	1	55,584	1	55,584	1	55,584
	Schedule Salary Adjustments				2,282		2,282
Subsection Position Total		**3**	**$250,728**	**3**	**$248,798**	**3**	**$248,798**
4025 - Medallion Licensing							
2491	Consumer Investigator II			1	$72,936	1	$72,936
2491	Consumer Investigator II			1	76,428	1	76,428
2474	Chief Consumer Service Supervisor			1	97,416	1	97,416
0323	Administrative Assistant III - Excluded	1	64,152	1	64,152	1	64,152
0303	Administrative Assistant III	1	45,372	1	45,372	1	45,372
0302	Administrative Assistant II	1	57,828	1	55,212	1	55,212
0302	Administrative Assistant II	1	52,740	1	52,740	1	52,740
0302	Administrative Assistant II	3	50,280	2	50,280	2	50,280
0302	Administrative Assistant II			1	37,704	1	37,704
	Schedule Salary Adjustments		6,927		10,662		10,662
Subsection Position Total		**7**	**$377,859**	**10**	**$613,182**	**10**	**$613,182**
4026 - Vehicle Inspection							
1276	Supervisor of Public Vehicle Inspectors	1	$91,404	1	$89,616	1	$89,616
1276	Supervisor of Public Vehicle Inspectors	1	83,220	1	77,952	1	77,952
1275	Senior Public Vehicle Inspector	1	76,428	1	76,428	1	76,428
1275	Senior Public Vehicle Inspector	2	69,648	1	69,648	1	69,648
1274	Public Vehicle Inspector	2	66,492	1	66,492	1	66,492
1274	Public Vehicle Inspector	2	63,456	3	63,456	3	63,456
1274	Public Vehicle Inspector	1	60,600	1	45,372	1	45,372
0322	Special Assistant	1	93,024	1	93,024	1	93,024
	Schedule Salary Adjustments		7,470		3,255		3,255
Subsection Position Total		**11**	**$811,338**	**10**	**$712,155**	**10**	**$712,155**
4027 - Public Passenger Chauffeur Licensing							
2490	Consumer Investigator I	1	$57,828	1	$69,648	1	$69,648
2490	Consumer Investigator I			1	54,672	1	54,672
0832	Personal Computer Operator II	1	48,048	1	48,048	1	48,048
0432	Supervising Clerk	1	72,936	1	72,936	1	72,936
0313	Assistant Commissioner	1	78,528	1	78,528	1	78,528
0303	Administrative Assistant III	1	66,492	1	66,492	1	66,492
0303	Administrative Assistant III	1	63,456	1	60,600	1	60,600
0302	Administrative Assistant II	1	48,048	1	45,372	1	45,372
	Schedule Salary Adjustments		3,776		4,240		4,240
Subsection Position Total		**7**	**$439,112**	**8**	**$500,536**	**8**	**$500,536**

3018 - Public Vehicle Licenses and Permits - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4028 - Public Vehicle Field Investigations							
2491	Consumer Investigator II			1	$57,240	1	$57,240
2491	Consumer Investigator II			1	66,492	1	66,492
2491	Consumer Investigator II			1	76,428	1	76,428
1276	Supervisor of Public Vehicle Inspectors			1	77,952	1	77,952
1275	Senior Public Vehicle Inspector			1	69,648	1	69,648
	Schedule Salary Adjustments				2,673		2,673
Subsection Position Total				**5**	**$350,433**	**5**	**$350,433**
Section Position Total		**28**	**$1,879,037**	**36**	**$2,425,104**	**36**	**$2,425,104**

3019 - Local Liquor Control

2976	Executive Assistant	1	$124,080				
0313	Assistant Commissioner	1	101,040				
Section Position Total		**2**	**$225,120**				

3021 - Enforcement and Investigations

4031 - Business Compliance							
9679	Deputy Commissioner			1	$125,316	1	$125,316
6144	Engineering Technician V			1	91,980	1	91,980
4268	Director of Security			1	86,736	1	86,736
3092	Program Director			1	63,516	1	63,516
2492	Supervising Consumer Investigator			1	73,752	1	73,752
2492	Supervising Consumer Investigator			1	84,780	1	84,780
2491	Consumer Investigator II			1	57,240	1	57,240
2491	Consumer Investigator II			1	66,492	1	66,492
2491	Consumer Investigator II			2	69,648	2	69,648
2491	Consumer Investigator II			2	72,936	2	72,936
2491	Consumer Investigator II			1	76,428	1	76,428
2490	Consumer Investigator I			2	60,600	2	60,600
2490	Consumer Investigator I			1	63,456	1	63,456
2426	Supervising Gas Meter Inspector			1	47.05H	1	47.05H
2425	Gas Meter Inspector			1	46.05H	1	46.05H
1229	Supervisor of Tax and License Compliance			1	73,752	1	73,752
1229	Supervisor of Tax and License Compliance			2	77,280	2	77,280
1229	Supervisor of Tax and License Compliance			1	80,916	1	80,916
1229	Supervisor of Tax and License Compliance			1	97,416	1	97,416
1228	Revenue Investigator II				54,672		54,672
1228	Revenue Investigator II			1	54,672	1	54,672
1228	Revenue Investigator II			5	65,808	5	65,808
1228	Revenue Investigator II			3	69,648	3	69,648
1228	Revenue Investigator II			2	72,936	2	72,936
1228	Revenue Investigator II			1	76,428	1	76,428
1228	Revenue Investigator II			1	79,992	1	79,992
1228	Revenue Investigator II			1	87,864	1	87,864
1227	Revenue Investigator I			1	49,788	1	49,788
1227	Revenue Investigator I			4	59,976	4	59,976
0313	Assistant Commissioner			1	109,032	1	109,032
0302	Administrative Assistant II			1	50,280	1	50,280
0302	Administrative Assistant II			1	63,456	1	63,456
	Schedule Salary Adjustments				17,144		17,144
Subsection Position Total				**45**	**$3,308,772**	**45**	**$3,308,772**

3021 - Enforcement and Investigations - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4032 - Target Operations							
2491	Consumer Investigator II			1	$63,456	1	$63,456
2491	Consumer Investigator II			1	76,428	1	76,428
1274	Public Vehicle Inspector			1	63,456	1	63,456
	Schedule Salary Adjustments				2,376		2,376
Subsection Position Total				**3**	**$205,716**	**3**	**$205,716**
4033 - Special Investigations							
2490	Consumer Investigator I			1	$63,456	1	$63,456
1227	Revenue Investigator I			1	49,788	1	49,788
1227	Revenue Investigator I			1	66,492	1	66,492
1227	Revenue Investigator I			1	72,936	1	72,936
1227	Revenue Investigator I			1	83,832	1	83,832
	Schedule Salary Adjustments				3,409		3,409
Subsection Position Total				**5**	**$339,913**	**5**	**$339,913**
Section Position Total				**53**	**$3,854,401**	**53**	**$3,854,401**
3022 - Special Prosecutions							
9679	Deputy Commissioner			1	$97,572	1	$97,572
2492	Supervising Consumer Investigator			1	54,492	1	54,492
1646	Attorney			3	50,004	3	50,004
1631	Law Clerk			10,000H	16.31H	10,000H	16.31H
0323	Administrative Assistant III - Excluded			1	52,536	1	52,536
0309	Coordinator of Special Projects			2	80,916	2	80,916
0303	Administrative Assistant III			1	63,456	1	63,456
0303	Administrative Assistant III			1	76,428	1	76,428
0302	Administrative Assistant II			1	52,740	1	52,740
	Schedule Salary Adjustments				2,262		2,262
Section Position Total				**11**	**$874,430**	**11**	**$874,430**
3023 - License Discipline and Adjudication							
1646	Attorney			1	$50,004	1	$50,004
1646	Attorney			1	63,276	1	63,276
0635	Senior Programmer/Analyst			1	99,648	1	99,648
0323	Administrative Assistant III - Excluded			1	52,536	1	52,536
0313	Assistant Commissioner			1	81,708	1	81,708
0308	Staff Assistant			1	61,620	1	61,620
0167	Manager of Revenue Collections			1	83,940	1	83,940
Section Position Total				**7**	**$492,732**	**7**	**$492,732**

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3028 - Enforcement							
9679	Deputy Commissioner	1	$125,316				
6144	Engineering Technician V	1	91,980				
2492	Supervising Consumer Investigator	1	84,780				
2491	Consumer Investigator II	1	83,832				
2491	Consumer Investigator II	1	79,992				
2491	Consumer Investigator II	2	66,492				
2491	Consumer Investigator II	3	59,976				
2490	Consumer Investigator I	1	69,648				
2490	Consumer Investigator I	1	63,456				
2490	Consumer Investigator I	1	60,600				
2490	Consumer Investigator I	1	45,372				
2474	Chief Consumer Service Supervisor	1	102,060				
1274	Public Vehicle Inspector	1	63,456				
1229	Supervisor of Tax and License Compliance	1	80,916				
1228	Revenue Investigator II	1	54,672				
1227	Revenue Investigator I	1	76,428				
1227	Revenue Investigator I	1	63,456				
1227	Revenue Investigator I	1	49,788				
	Schedule Salary Adjustments		7,146				
Section Position Total		**21**	**$1,515,810**				

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3029 - Prosecutions and Investigations							
4012 - Business Compliance							
4268	Director of Security	1	$86,736				
2492	Supervising Consumer Investigator	1	73,752				
2492	Supervising Consumer Investigator	1	70,380				
2491	Consumer Investigator II	1	79,992				
2491	Consumer Investigator II	3	76,428				
2491	Consumer Investigator II	3	69,648				
2490	Consumer Investigator I	2	63,456				
1646	Attorney	1	50,004				
1229	Supervisor of Tax and License Compliance	1	97,416				
1229	Supervisor of Tax and License Compliance	1	80,916				
1229	Supervisor of Tax and License Compliance	1	77,280				
1229	Supervisor of Tax and License Compliance	1	73,752				
1228	Revenue Investigator II	1	83,832				
1228	Revenue Investigator II	1	79,992				
1228	Revenue Investigator II	3	72,936				
1228	Revenue Investigator II	1	69,648				
1228	Revenue Investigator II	5	65,808				
1228	Revenue Investigator II	1	62,832				
1228	Revenue Investigator II		54,672				
1228	Revenue Investigator II	2	54,672				
1227	Revenue Investigator I	1	83,832				
1227	Revenue Investigator I	1	69,648				
1227	Revenue Investigator I	2	59,976				
0323	Administrative Assistant III - Excluded	1	52,536				
0313	Assistant Commissioner	1	109,032				
0302	Administrative Assistant II	1	63,456				
0302	Administrative Assistant II	1	50,280				
	Schedule Salary Adjustments		13,868				
Subsection Position Total		**39**	**$2,771,468**				
4013 - Prosecutions							
9679	Deputy Commissioner	1	$97,572				
1646	Attorney	3	50,004				
1631	Law Clerk	10,000H	16.31H				
1227	Revenue Investigator I	1	76,428				
0313	Assistant Commissioner	1	81,456				
0309	Coordinator of Special Projects	1	84,780				
0309	Coordinator of Special Projects	1	80,916				
0303	Administrative Assistant III	1	76,428				
0303	Administrative Assistant III	1	63,456				
0302	Administrative Assistant II	1	52,740				
0167	Manager of Revenue Collections	1	83,940				
	Schedule Salary Adjustments		5,095				
Subsection Position Total		**12**	**$1,015,923**				

3029 - Prosecutions and Investigations - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4014 - Adjudications							
1646	Attorney	1	$63,276				
1646	Attorney	1	50,004				
0635	Senior Programmer/Analyst	1	99,648				
0323	Administrative Assistant III - Excluded	1	52,536				
0313	Assistant Commissioner	1	81,708				
0308	Staff Assistant	1	61,620				
	Schedule Salary Adjustments		976				
Subsection Position Total		**6**	**$409,768**				
Section Position Total		**57**	**$4,197,159**				
3041 - Cable							
9845	Cable Commissioner		$20,000		$20,000		$20,000
9679	Deputy Commissioner	1	109,008	1	109,008	1	109,008
2491	Consumer Investigator II	1	83,832	1	83,832	1	83,832
Section Position Total		**2**	**$192,840**	**2**	**$192,840**	**2**	**$192,840**
Position Total		**177**	**$13,222,913**	**179**	**$13,290,648**	**179**	**$13,290,648**
	Turnover		**(496,469)**		**(496,469)**		**(496,469)**
Position Net Total		**177**	**$12,726,444**	**179**	**$12,794,179**	**179**	**$12,794,179**

073 - COMMISSION ON ANIMAL CARE AND CONTROL

(073/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,987,346	$3,659,282	$3,659,282	$3,057,769
0011	Contract Wage Increment - Salary		17,687	17,687	
0015	Schedule Salary Adjustments	41,032	33,862	33,862	
0020	Overtime	145,000	145,000	145,000	516,236
0039	For the Employment of Students as Trainees	6,966	7,800	7,800	
0091	Uniform Allowance	32,850	32,850	32,850	27,794
0000 Personnel Services - Total*		**$4,213,194**	**$3,896,481**	**$3,896,481**	**$3,601,799**
0100 Contractual Services					
0130	Postage	$2,395	$2,628	$2,628	$2,605
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	628,669	593,969	593,969	443,181
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	
0152	Advertising	3,300	3,300	3,300	3,300
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,200	2,200	2,200	2,068
0157	Rental of Equipment and Services	19,480	12,420	12,420	11,220
0162	Repair/Maintenance of Equipment	5,220	5,220	5,220	3,348
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,350	5,350	1,620
0169	Technical Meeting Costs	1,068	1,068	1,068	830
0181	Mobile Communication Services	30,000	29,720	29,720	23,000
0190	Telephone - Centrex Billing	7,000	6,500	6,500	7,000
0196	Data Circuits	2,600	2,800	2,800	2,800
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	1,065	1,200	1,200	1,400
0100 Contractual Services - Total*		**$709,774**	**$667,802**	**$667,802**	**$502,372**
0200 Travel					
0245	Reimbursement to Travelers	480	480	480	
0200 Travel - Total*		**$480**	**$480**	**$480**	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$70,028	$70,028	$70,028	$71,333
0330	Food	105,000	105,000	105,000	112,000
0340	Material and Supplies	20,316	20,316	20,316	15,695
0342	Drugs, Medicine and Chemical Materials	220,700	220,700	220,700	189,922
0350	Stationery and Office Supplies	9,164	9,164	9,164	7,904
0360	Repair Parts and Material	2,093	2,093	2,093	1,963
0300 Commodities and Materials - Total*		**$427,301**	**$427,301**	**$427,301**	**$398,817**
Appropriation Total*		**$5,350,749**	**$4,992,064**	**$4,992,064**	**$4,502,988**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3003 - Administration							
9973	Executive Director of Animal Care	1	$138,420	1	$134,124	1	$134,124
9684	Deputy Director	1	94,848	1	94,848	1	94,848
3493	Operations Manager of Animal Control	1	66,564	1	63,516	1	63,516
1302	Administrative Services Officer II	1	80,916	1	80,916	1	80,916
0308	Staff Assistant	1	68,580	1	65,436	1	65,436
0305	Assistant to the Executive Director	1	62,640	1	59,796	1	59,796
	Schedule Salary Adjustments		3,944		2,510		2,510
Section Position Total		**6**	**$515,912**	**6**	**$501,146**	**6**	**$501,146**
3005 - Animal Control							
9633	Member	8		8		8	
9632	Chairman	1		1		1	
7102	Dispatch Clerk	1	63,456	1	63,456	1	63,456
7102	Dispatch Clerk	1	47,580	1	47,580	1	47,580
3496	Animal Control Officer	2	66,552	4	64,596	4	64,596
3496	Animal Control Officer	3	63,552	2	58,860	2	58,860
3496	Animal Control Officer	4	57,900	2	56,208	2	56,208
3496	Animal Control Officer	4	55,248	3	53,628	3	53,628
3496	Animal Control Officer	2	52,764	4	51,216	4	51,216
3496	Animal Control Officer	1	50,400	3	48,924	3	48,924
3496	Animal Control Officer	2	44,568	2	44,568	2	44,568
3496	Animal Control Officer	1	40,596	1	42,516	1	42,516
3496	Animal Control Officer	4	38,748	2	38,748	2	38,748
3495	Supervisor of Animal Control Officers	1	66,552	1	63,276	1	63,276
3495	Supervisor of Animal Control Officers	1	58,860	2	49,668	2	49,668
3495	Supervisor of Animal Control Officers	1	53,628				
3491	Animal Control Inspector			1	42,516	1	42,516
3487	Supervisor of Animal Care Aides			1	54,672	1	54,672
3484	Animal Placement Coordinator	1	45,240	1	45,240	1	45,240
	Schedule Salary Adjustments		6,251		16,533		16,533
Section Position Total		**29**	**$1,558,571**	**31**	**$1,642,797**	**31**	**$1,642,797**

073 - Commission on Animal Care and Control

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3010 - Animal Care							
3499	Animal Care Aide I	1	$60,600	1	$57,828	1	$57,828
3499	Animal Care Aide I	1	57,828	1	55,212	1	55,212
3497	Animal Care Aide II	1	49,788	1	49,788	1	49,788
3497	Animal Care Aide II	3	45,372	5	43,320	5	43,320
3497	Animal Care Aide II	1	43,320	2	41,364	2	41,364
3497	Animal Care Aide II	3	41,364				
3492	Veterinarian Assistant	4	57,828	3	57,828	3	57,828
3492	Veterinarian Assistant	1	52,200	1	54,672	1	54,672
3492	Veterinarian Assistant	2	45,372	1	52,200	1	52,200
3492	Veterinarian Assistant			2	45,372	2	45,372
3487	Supervisor of Animal Care Aides	1	72,936	2	69,648	2	69,648
3487	Supervisor of Animal Care Aides	1	69,648	1	54,672	1	54,672
3487	Supervisor of Animal Care Aides	2	57,240				
3485	Animal Shelter Manager	1	66,564	1	66,564	1	66,564
3483	Animal Care Clerk - Hourly	16,640H	20.72H	16,640H	20.72H	16,640H	20.72H
3313	Supervising Veterinarian	1	110,004	1	110,004	1	110,004
3310	Veterinarian	1	115,980	1	115,980	1	115,980
3310	Veterinarian	1	94,452	1	90,324	1	90,324
3309	Veterinarian - Hourly	340H	47.54H	340H	47.54H	340H	47.54H
	Schedule Salary Adjustments		28,615		14,819		14,819
Section Position Total		**25**	**$1,879,624**	**24**	**$1,785,860**	**24**	**$1,785,860**
3015 - Anti-Cruelty							
3491	Animal Control Inspector	1	$73,032	1	$70,884	1	$70,884
3491	Animal Control Inspector	1	57,900	2	53,628	2	53,628
3491	Animal Control Inspector	1	55,248				
3491	Animal Control Inspector	1	46,656				
	Schedule Salary Adjustments		2,222				
Section Position Total		**4**	**$235,058**	**3**	**$178,140**	**3**	**$178,140**
Position Total		**64**	**$4,189,165**	**64**	**$4,107,943**	**64**	**$4,107,943**
	Turnover		**(160,787)**		**(414,799)**		**(414,799)**
Position Net Total		**64**	**$4,028,378**	**64**	**$3,693,144**	**64**	**$3,693,144**

077 - LICENSE APPEAL COMMISSION

(077/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$65,436	$64,548	$64,548	$64,548
0015	Schedule Salary Adjustments		621	621	
0000 Personnel Services - Total*		**$65,436**	**$65,169**	**$65,169**	**$64,548**
0100 Contractual Services					
0130	Postage	$195	$243	$243	$158
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	82,223	77,223	77,223	74,691
0143	Court Reporting	17,500	22,500	22,500	11,204
0157	Rental of Equipment and Services	1,260	1,260	1,260	1,155
0162	Repair/Maintenance of Equipment	225	294	294	58
0190	Telephone - Centrex Billing	900	900	900	1,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	100	250	250	250
0100 Contractual Services - Total*		**$102,403**	**$102,670**	**$102,670**	**$88,516**
0300 Commodities and Materials					
0340	Material and Supplies	456	456	456	752
0300 Commodities and Materials - Total*		**$456**	**$456**	**$456**	**$752**
Appropriation Total*		**$168,295**	**$168,295**	**$168,295**	**$153,816**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Liquor License Revocation Appeals							
0308	Staff Assistant	1	$65,436	1	$64,548	1	$64,548
	Schedule Salary Adjustments				621		621
Section Position Total		**1**	**$65,436**	**1**	**$65,169**	**1**	**$65,169**
Position Total		**1**	**$65,436**	**1**	**$65,169**	**1**	**$65,169**

078 - BOARD OF ETHICS

(078/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$678,984	$672,828	$672,828	$656,087
0015	Schedule Salary Adjustments	2,386			
0000 Personnel Services - Total*		**$681,370**	**$672,828**	**$672,828**	**$656,087**
0100 Contractual Services					
0130	Postage	$3,530	$3,530	$3,530	$3,760
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	62,488	69,251	69,251	35,533
0162	Repair/Maintenance of Equipment	10,054	10,054	10,054	
0169	Technical Meeting Costs	1,284	1,284	1,284	
0178	Freight and Express Charges	3,644			
0190	Telephone - Centrex Billing	3,800	3,100	3,100	4,000
0196	Data Circuits		950	950	
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	855	1,200	1,200	1,400
0100 Contractual Services - Total*		**$85,655**	**$89,369**	**$89,369**	**$44,693**
0200 Travel					
0229	Transportation and Expense Allowance	$165	$150	$150	
0245	Reimbursement to Travelers	2,583	2,580	2,580	
0270	Local Transportation	2,400	2,400	2,400	776
0200 Travel - Total*		**$5,148**	**$5,130**	**$5,130**	**$776**
0300 Commodities and Materials					
0348	Books and Related Material	$595	$250	$250	
0350	Stationery and Office Supplies	2,615	2,600	2,600	70
0300 Commodities and Materials - Total*		**$3,210**	**$2,850**	**$2,850**	**$70**
Appropriation Total*		**$775,383**	**$770,177**	**$770,177**	**$701,626**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Administration							
9978	Executive Director	1	$131,688	1	$125,532	1	$125,532
9718	Investigator - Ethics	1	72,516	1	72,516	1	72,516
9684	Deputy Director	1	118,080	1	118,080	1	118,080
3092	Program Director	1	76,512	1	76,512	1	76,512
1659	Legal Counsel - Board of Ethics	1	84,780	1	84,780	1	84,780
0801	Executive Administrative Assistant I	1	41,220	1	41,220	1	41,220
0309	Coordinator of Special Projects	1	73,752	1	73,752	1	73,752
0308	Staff Assistant	1	75,240	1	75,240	1	75,240
0305	Assistant to the Executive Director	1	67,224	1	67,224	1	67,224
	Schedule Salary Adjustments		2,386				
Section Position Total		**9**	**$743,398**	**9**	**$734,856**	**9**	**$734,856**
Position Total		**9**	**$743,398**	**9**	**$734,856**	**9**	**$734,856**
	Turnover		**(62,028)**		**(62,028)**		**(62,028)**
Position Net Total		**9**	**$681,370**	**9**	**$672,828**	**9**	**$672,828**

081 - DEPARTMENT OF STREETS AND SANITATION

2005 - COMMISSIONER'S OFFICE

(081/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,223,171	$1,206,879	$1,206,879	$1,001,647
0015	Schedule Salary Adjustments	4,166	3,364	3,364	
0000 Personnel Services - Total*		**$1,227,337**	**$1,210,243**	**$1,210,243**	**$1,001,647**
0100 Contractual Services					
0126	Office Conveniences	$200	$200	$200	
0130	Postage	6,230	6,230	6,230	5,008
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,852	23,852	23,852	22,405
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	1,325
0157	Rental of Equipment and Services	898	898	898	
0162	Repair/Maintenance of Equipment	4,022	4,022	4,022	2,045
0166	Dues, Subscriptions and Memberships	603	603	603	170
0169	Technical Meeting Costs	275	275	275	
0181	Mobile Communication Services	125,000	130,000	130,000	30,620
0190	Telephone - Centrex Billing	53,800	51,000	51,000	54,100
0196	Data Circuits	1,400	1,400	1,400	1,400
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	9,000	10,000	10,000	14,200
0100 Contractual Services - Total*		**$226,780**	**$229,980**	**$229,980**	**$131,273**
0200 Travel					
0245	Reimbursement to Travelers	500	500	500	297
0200 Travel - Total*		**$500**	**$500**	**$500**	**$297**
0300 Commodities and Materials					
0340	Material and Supplies	$2,500	$2,500	$2,500	
0348	Books and Related Material	200	200	200	
0350	Stationery and Office Supplies	6,100	6,100	6,100	6,903
0300 Commodities and Materials - Total*		**$8,800**	**$8,800**	**$8,800**	**$6,903**
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	540,000	540,000	540,000	184,173
0900 Specific Purposes - Financial - Total		**$540,000**	**$540,000**	**$540,000**	**$184,173**
Appropriation Total*		**$2,003,417**	**$1,989,523**	**$1,989,523**	**$1,324,293**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3004 - Departmental Administration							
4000 - Office of the Commissioner							
9981	Commissioner of Streets and Sanitation	1	$157,092	1	$157,092	1	$157,092
9813	Managing Deputy Commissioner	1	142,464	1	142,464	1	142,464
9679	Deputy Commissioner	1	115,740	1	130,000	1	130,000
9660	First Deputy Commissioner	1	142,608	1	142,608	1	142,608
7024	Coordinator of Maintenance Repairs			1	49,668	1	49,668
1430	Policy Analyst	1	60,048	1	60,048	1	60,048
0365	Personal Assistant	1	73,752	1	73,752	1	73,752
0308	Staff Assistant	1	68,580	1	65,436	1	65,436
0305	Assistant to the Executive Director	1	73,752	1	73,752	1	73,752
	Schedule Salary Adjustments		882		3,364		3,364
Subsection Position Total		**8**	**$834,918**	**9**	**$898,184**	**9**	**$898,184**
4002 - Administrative Support							
0705	Director Public Affairs	1	$62,004	1	$97,704	1	$97,704
0605	Safety Specialist	1	51,804				
0441	Sanitation Clerk	1	54,876				
0323	Administrative Assistant III - Excluded	1	62,196	1	62,196	1	62,196
0323	Administrative Assistant III - Excluded	1	55,044	1	55,044	1	55,044
0308	Staff Assistant	1	75,240	1	75,240	1	75,240
0303	Administrative Assistant III			1	76,428	1	76,428
0289	Safety Administrator	1	82,524				
	Schedule Salary Adjustments		3,284				
Subsection Position Total		**7**	**$446,972**	**5**	**$366,612**	**5**	**$366,612**
Section Position Total		**15**	**$1,281,890**	**14**	**$1,264,796**	**14**	**$1,264,796**
Position Total		**15**	**$1,281,890**	**14**	**$1,264,796**	**14**	**$1,264,796**
	Turnover		**(54,553)**		**(54,553)**		**(54,553)**
Position Net Total		**15**	**$1,227,337**	**14**	**$1,210,243**	**14**	**$1,210,243**

(081/1005/2006)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,406,619	$6,834,959	$6,834,959	$5,635,184
0012	Contract Wage Increment - Prevailing Rate	38,859	24,138	24,138	
0015	Schedule Salary Adjustments	8,670	10,702	10,702	
0020	Overtime	1,000	1,000	1,000	91,821
0000 Personnel Services - Total*		**$4,455,148**	**$6,870,799**	**$6,870,799**	**$5,727,005**
0100 Contractual Services					
0130	Postage	$3,000	$3,000	$3,000	$2,778
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,500	2,500	2,500	2,227
0159	Lease Purchase Agreements for Equipment and Machinery	25,928	25,928	25,928	24,372
0162	Repair/Maintenance of Equipment	7,000	7,000	7,000	5,973
0190	Telephone - Centrex Billing	8,000	8,000	8,000	9,287
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	900	1,500	1,500	1,700
0100 Contractual Services - Total*		**$47,328**	**$47,928**	**$47,928**	**$46,337**
0200 Travel					
0229	Transportation and Expense Allowance	$500	$500	$500	
0270	Local Transportation	100	100	100	
0200 Travel - Total*		**$600**	**$600**	**$600**	
0300 Commodities and Materials					
0319	Clothing	$600	$600	$600	
0340	Material and Supplies	3,000	3,000	3,000	
0350	Stationery and Office Supplies	6,000	6,000	6,000	7,455
0300 Commodities and Materials - Total*		**$9,600**	**$9,600**	**$9,600**	**$7,455**
0400 Equipment					
0440	Machinery and Equipment	100	100	100	
0400 Equipment - Total*		**$100**	**$100**	**$100**	
Appropriation Total*		**$4,512,776**	**$6,929,027**	**$6,929,027**	**$5,780,797**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3009 - Personnel/Payroll/Legal							
4013 - Administrative/Personnel Services							
9528	Laborer - Bureau of Electricity	2,040H	$37.00H	2,040H	$36.20H	2,040H	$36.20H
7975	Tree Trimmer	8,160H	35.10H	14,280H	34.41H	14,280H	34.41H
7633	Hoisting Engineer	2,040H	46.10H	2,080H	45.10H	2,080H	45.10H
7183	Motor Truck Driver	6,120H	33.85H	26,520H	33.85H	26,520H	33.85H
6324	Sanitation Laborer	59,160H	34.12H	97,920H	33.45H	97,920H	33.45H
1342	Senior Personnel Assistant	1	45,372	1	45,372	1	45,372
1302	Administrative Services Officer II	1	78,420	1	78,420	1	78,420
1301	Administrative Services Officer I	1	67,224	1	67,224	1	67,224
0665	Senior Data Entry Operator	1	57,828	1	57,828	1	57,828
0381	Director of Administration II	1	97,416	1	97,416	1	97,416
0378	Administrative Supervisor	1	60,408				
0323	Administrative Assistant III - Excluded			1	55,044	1	55,044
0320	Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0320	Assistant to the Commissioner	1	54,492	1	63,516	1	63,516
0289	Safety Administrator			1	82,524	1	82,524
	Schedule Salary Adjustments		4,373		2,515		2,515
Subsection Position Total		**8**	**$3,217,554**	**9**	**$5,452,396**	**9**	**$5,452,396**
4014 - Payroll Services							
0320	Assistant to the Commissioner	1	$80,916	1	$80,916	1	$80,916
0313	Assistant Commissioner	1	103,740	1	103,740	1	103,740
0309	Coordinator of Special Projects	1	93,024	1	88,812	1	88,812
0175	Field Payroll Auditor	2	79,512	2	77,952	2	77,952
	Schedule Salary Adjustments				1,404		1,404
Subsection Position Total		**5**	**$436,704**	**5**	**$430,776**	**5**	**$430,776**
Section Position Total		**13**	**$3,654,258**	**14**	**$5,883,172**	**14**	**$5,883,172**
3010 - Financial Administration							
4015 - Accounting Services							
9679	Deputy Commissioner	1	$113,448	1	$110,172	1	$110,172
1811	Storekeeper			1	29,904	1	29,904
1576	Chief Voucher Expediter			1	49,668	1	49,668
0383	Director of Administrative Services	1	88,812	1	88,812	1	88,812
0381	Director of Administration II	1	84,780	1	84,780	1	84,780
0308	Staff Assistant			1	64,548	1	64,548
0190	Accounting Technician II			1	57,828	1	57,828
	Schedule Salary Adjustments				3,294		3,294
Subsection Position Total		**3**	**$287,040**	**7**	**$489,006**	**7**	**$489,006**
4016 - Contract Services							
1481	Contract Review Specialist I	1	$41,364	1	$41,364	1	$41,364
0345	Contracts Coordinator	1	66,564	1	66,564	1	66,564
0308	Staff Assistant			1	61,620	1	61,620
	Schedule Salary Adjustments		2,278		1,888		1,888
Subsection Position Total		**2**	**$110,206**	**3**	**$171,436**	**3**	**$171,436**

Positions and Salaries - Continued

3010 - Financial Administration - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4017 - Management Information Systems							
1142	Senior Operations Analyst	1	$83,640	1	$83,640	1	$83,640
0634	Data Services Administrator	1	76,512	1	73,020	1	73,020
0310	Project Manager	1	69,684	1	69,684	1	69,684
0190	Accounting Technician II	1	57,828				
	Schedule Salary Adjustments		2,019		1,601		1,601
Subsection Position Total		**4**	**$289,683**	**3**	**$227,945**	**3**	**$227,945**
4018 - Community Outreach							
0320	Assistant to the Commissioner			1	$89,436	1	$89,436
0309	Coordinator of Special Projects	1	89,436				
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
Subsection Position Total		**2**	**$165,864**	**2**	**$165,864**	**2**	**$165,864**
Section Position Total		**11**	**$852,793**	**15**	**$1,054,251**	**15**	**$1,054,251**
Position Total		**24**	**$4,507,051**	**29**	**$6,937,423**	**29**	**$6,937,423**
	Turnover		**(91,762)**		**(91,762)**		**(91,762)**
Position Net Total		**24**	**$4,415,289**	**29**	**$6,845,661**	**29**	**$6,845,661**

(081/1015/2020)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$98,229,332	$100,249,611	$100,249,611	$87,620,610
0012	Contract Wage Increment - Prevailing Rate	1,846,677	617,286	617,286	
0015	Schedule Salary Adjustments	57,317	102,684	102,684	
0020	Overtime	3,661,453	3,661,453	3,661,453	3,203,241
0000 Personnel Services - Total*		**$103,794,779**	**$104,631,034**	**$104,631,034**	**$90,823,851**
0100 Contractual Services					
0126	Office Conveniences	$507	$870	$870	$409
0130	Postage	2,046	3,525	3,525	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,042,130	10,533,441	10,533,441	4,213,959
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		8,000	8,000	6,239
0157	Rental of Equipment and Services	208,380	161,760	161,760	43,543
0159	Lease Purchase Agreements for Equipment and Machinery	98,055	98,055	98,055	83,463
0160	Repair or Maintenance of Property	1,000	1,000	1,000	
0162	Repair/Maintenance of Equipment	16,763	16,763	16,763	11,499
0181	Mobile Communication Services	85,000	114,000	114,000	181,630
0185	Waste Disposal Services	38,205,608	40,909,993	40,909,993	40,249,447
0188	Vehicle Tracking Service	324,488	294,340	294,340	134,793
0189	Telephone - Non-Centrex Billings	4,100	650	650	600
0190	Telephone - Centrex Billing	85,000	85,000	85,000	69,400
0196	Data Circuits	28,000	28,000	28,000	28,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	10,000	12,000	12,000	14,400
0100 Contractual Services - Total*		**$51,111,077**	**$52,267,397**	**$52,267,397**	**$45,037,382**
0200 Travel					
0229	Transportation and Expense Allowance	$500	$500	$500	
0245	Reimbursement to Travelers	1,000	1,000	1,000	905
0200 Travel - Total*		**$1,500**	**$1,500**	**$1,500**	**$905**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$24,561	$24,500	$24,500	$18,376
0319	Clothing	88,190	85,069	85,069	65,893
0340	Material and Supplies	92,655	130,481	130,481	26,547
0350	Stationery and Office Supplies	14,735	15,000	15,000	18,785
0300 Commodities and Materials - Total*		**$220,141**	**$255,050**	**$255,050**	**$129,601**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$71,412	$68,500	$68,500	$53,824
0423	Communication Devices	42,100	42,100	42,100	
0400 Equipment - Total*		**$113,512**	**$110,600**	**$110,600**	**$53,824**
Appropriation Total*		**$155,241,009**	**$157,265,581**	**$157,265,581**	**$136,045,563**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3042 - Sanitation Administration							
4030 - Executive Direction							
9679	Deputy Commissioner	1	$125,316	1	$125,316	1	$125,316
8185	Assistant General Superintendent	1	63,516	1	106,884	1	106,884
8184	General Superintendent	1	110,880	1	110,880	1	110,880
	Schedule Salary Adjustments		1,524				
Subsection Position Total		**3**	**$301,236**	**3**	**$343,080**	**3**	**$343,080**
4031 - Administrative Services							
1302	Administrative Services Officer II	1	$88,812	1	$88,812	1	$88,812
0430	Clerk III			1	48,048	1	48,048
0416	Ward Clerk			1	49,008	1	49,008
0323	Administrative Assistant III - Excluded	1	57,648	1	57,648	1	57,648
0309	Coordinator of Special Projects			1	80,916	1	80,916
0308	Staff Assistant			1	65,436	1	65,436
0303	Administrative Assistant III	1	69,648				
	Schedule Salary Adjustments				1,023		1,023
Subsection Position Total		**3**	**$216,108**	**6**	**$390,891**	**6**	**$390,891**
4033 - Financial Controls							
0431	Clerk IV	1	$63,456	1	$60,600	1	$60,600
0381	Director of Administration II	1	73,752	1	69,684	1	69,684
0320	Assistant to the Commissioner	1	84,780	1	84,780	1	84,780
	Schedule Salary Adjustments		2,184		3,921		3,921
Subsection Position Total		**3**	**$224,172**	**3**	**$218,985**	**3**	**$218,985**
Section Position Total		**9**	**$741,516**	**12**	**$952,956**	**12**	**$952,956**
3043 - General Support							
4040 - Property Control							
6329	General Laborer - Streets and Sanitation			1	$19.50H	1	$19.50H
Subsection Position Total				**1**	**$40,560**	**1**	**$40,560**
Section Position Total				**1**	**$40,560**	**1**	**$40,560**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3050 - Solid Waste Collection							
4021 - Supervisory and Clerical							
8185	Assistant General Superintendent	1	$97,416	1	$93,024	1	$93,024
8185	Assistant General Superintendent	1	88,812	1	88,812	1	88,812
8185	Assistant General Superintendent	1	84,780	1	84,780	1	84,780
8176	Assistant Division Superintendent	1	97,416				
8176	Assistant Division Superintendent	1	88,812				
8176	Assistant Division Superintendent	1	76,512				
8176	Assistant Division Superintendent	1	73,020				
8176	Assistant Division Superintendent	1	66,564				
8176	Assistant Division Superintendent	3	63,516				
8175	Division Superintendent	1	119,112	1	119,112	1	119,112
8175	Division Superintendent	1	111,216	1	102,246	1	102,246
8175	Division Superintendent	1	102,246	2	84,156	2	84,156
8175	Division Superintendent	2	97,416				
8175	Division Superintendent	1	84,156				
8175	Division Superintendent	1	83,940				
8175	Division Superintendent	1	80,904				
8173	Ward Superintendent			2	69,684	2	69,684
8173	Ward Superintendent			7	73,020	7	73,020
8173	Ward Superintendent			4	76,512	4	76,512
8173	Ward Superintendent			2	80,112	2	80,112
8173	Ward Superintendent			8	83,940	8	83,940
8173	Ward Superintendent			9	88,812	9	88,812
8173	Ward Superintendent			6	93,024	6	93,024
8173	Ward Superintendent			4	97,416	4	97,416
8173	Ward Superintendent			1	102,060	1	102,060
8173	Ward Superintendent			5	106,884	5	106,884
8173	Ward Superintendent			2	111,996	2	111,996
8104	Field Sanitation Specialist	8	51,804				
7152	Refuse Collection Coordinator	7	95,688	7	93,816	7	93,816
7152	Refuse Collection Coordinator	10	91,404	1	89,616	1	89,616
7152	Refuse Collection Coordinator	11	87,228	22	85,512	22	85,512
7152	Refuse Collection Coordinator	7	83,220	6	81,588	6	81,588
7152	Refuse Collection Coordinator	14	79,512	3	77,952	3	77,952
7152	Refuse Collection Coordinator	1	75,888	13	74,400	13	74,400
7152	Refuse Collection Coordinator	2	56,880				
0441	Sanitation Clerk	6	66,024				
0441	Sanitation Clerk	4	63,048				
0441	Sanitation Clerk	8	60,156				
0441	Sanitation Clerk	8	57,444				
0441	Sanitation Clerk	1	54,876				
0441	Sanitation Clerk	3	39,228				

4021 - Supervisory and Clerical - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
0416	Ward Clerk			5	38,460	5	38,460
0416	Ward Clerk			2	40,308	2	40,308
0416	Ward Clerk			1	46,284	1	46,284
0416	Ward Clerk			5	51,288	5	51,288
0416	Ward Clerk			9	53,796	9	53,796
0416	Ward Clerk			7	56,316	7	56,316
0416	Ward Clerk			11	58,980	11	58,980
0416	Ward Clerk			3	61,812	3	61,812
0416	Ward Clerk			4	64,728	4	64,728
0304	Assistant to Commissioner			1	97,416	1	97,416
	Schedule Salary Adjustments		47,656		94,900		94,900
Subsection Position Total		**109**	**$8,292,790**	**157**	**$12,109,810**	**157**	**$12,109,810**

4025 - Refuse Collection

7185	Foreman of Motor Truck Drivers	7	$35.71H	1	$35.71H	1	$35.71H
7184	Pool Motor Truck Driver	168	33.85H	2	33.85H	2	33.85H
7183	Motor Truck Driver	1	34.44H	4	33.85H	4	33.85H
7183	Motor Truck Driver	20	34.36H				
7183	Motor Truck Driver	273	33.85H				
6329	General Laborer - Streets and Sanitation	17	20.00H	4	20.00H	4	20.00H
6324	Sanitation Laborer	1	35.10H	650	33.45H	650	33.45H
6324	Sanitation Laborer	689	34.12H	1	30.10H	1	30.10H
6324	Sanitation Laborer	1	30.71H	16	26.75H	16	26.75H
6324	Sanitation Laborer	16	27.30H	2	23.41H	2	23.41H
Subsection Position Total		**1,193**	**$83,721,560**	**680**	**$46,937,759**	**680**	**$46,937,759**

4026 - Recycling & Compost Collection

8175	Division Superintendent			1	$80,904	1	$80,904
7184	Pool Motor Truck Driver	18	33.85H	18	33.85H	18	33.85H
7183	Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183	Motor Truck Driver	11	33.85H	4	33.85H	4	33.85H
6324	Sanitation Laborer	30	34.12H	47	33.45H	47	33.45H
3092	Program Director	1	88,812	1	88,812	1	88,812
	Schedule Salary Adjustments		2,984				
Subsection Position Total		**61**	**$4,334,185**	**72**	**$5,060,233**	**72**	**$5,060,233**
Section Position Total		**1,363**	**$96,348,535**	**909**	**$64,107,802**	**909**	**$64,107,802**

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical

9495	Weighmaster	6	$34.12H	1	$33.45H	1	$33.45H
0303	Administrative Assistant III	1	69,648	1	66,492	1	66,492
	Schedule Salary Adjustments				1,184		1,184
Subsection Position Total		**7**	**$495,466**	**2**	**$137,252**	**2**	**$137,252**
Section Position Total		**7**	**$495,466**	**2**	**$137,252**	**2**	**$137,252**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3061 - Vector Control							
8176	Assistant Division Superintendent			1	$63,516	1	$63,516
7184	Pool Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
7183	Motor Truck Driver	1	34.36H	4	33.85H	4	33.85H
7183	Motor Truck Driver	17	33.85H				
6329	General Laborer - Streets and Sanitation			1	19.50H	1	19.50H
6324	Sanitation Laborer	28	34.12H	35	33.45H	35	33.45H
6324	Sanitation Laborer	1	23.88H				
0441	Sanitation Clerk	2	54,876				
0441	Sanitation Clerk	1	52,308				
0430	Clerk III	1	50,280				
0313	Assistant Commissioner	1	100,596	1	100,596	1	100,596
0309	Coordinator of Special Projects	1	80,916				
0304	Assistant to Commissioner	1	97,416				
0303	Administrative Assistant III			1	66,492	1	66,492
	Schedule Salary Adjustments		2,969		1,656		1,656
Section Position Total		**55**	**$3,869,869**	**44**	**$3,060,020**	**44**	**$3,060,020**
3062 - Dead Animal Recovery							
7183	Motor Truck Driver	1	$34.36H	1	$34.36H	1	$34.36H
7183	Motor Truck Driver	1	33.85H				
6324	Sanitation Laborer	1	34.12H	1	33.45H	1	33.45H
Section Position Total		**3**	**$212,847**	**2**	**$141,045**	**2**	**$141,045**
3401 - MTD Allocation							
7185	Foreman of Motor Truck Drivers			7	$35.71H	7	$35.71H
7184	Pool Motor Truck Driver			165	33.85H	165	33.85H
7183	Motor Truck Driver			302	33.85H	302	33.85H
7183	Motor Truck Driver			24	34.36H	24	34.36H
7183	Motor Truck Driver			1	34.44H	1	34.44H
7126	Chief Dispatcher			1	106,884	1	106,884
Section Position Total				**500**	**$35,294,244**	**500**	**$35,294,244**
Position Total		**1,437**	**$101,668,233**	**1,470**	**$103,733,879**	**1,470**	**$103,733,879**
	Turnover		**(3,381,584)**		**(3,381,584)**		**(3,381,584)**
Position Net Total		**1,437**	**$98,286,649**	**1,470**	**$100,352,295**	**1,470**	**$100,352,295**

(081/1030/2045)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$17,669,973	$15,980,329	$15,980,329	$15,704,218
0012	Contract Wage Increment - Prevailing Rate	191,000	88,764	88,764	
0015	Schedule Salary Adjustments	79,573	16,201	16,201	
0020	Overtime	42,500	42,500	42,500	1,061,192
0000 Personnel Services - Total*		**$17,983,046**	**$16,127,794**	**$16,127,794**	**$16,765,410**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$600,000	$600,000	$600,000	$552,954
0157	Rental of Equipment and Services	1,620,000	1,621,742	1,621,742	1,105,753
0162	Repair/Maintenance of Equipment	7,586	10,000	10,000	9,165
0166	Dues, Subscriptions and Memberships	125	500	500	
0169	Technical Meeting Costs		1,250	1,250	
0100 Contractual Services - Total*		**$2,227,711**	**$2,233,492**	**$2,233,492**	**$1,667,872**
0200 Travel					
0229	Transportation and Expense Allowance	100	500	500	
0200 Travel - Total*		**$100**	**$500**	**$500**	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$325	$325	$325	$121
0319	Clothing	14,938	15,000	15,000	13,299
0340	Material and Supplies	44,836	75,000	75,000	24,386
0341	Chemicals	82,667	124,000	124,000	115,941
0350	Stationery and Office Supplies	5,500	5,500	5,500	5,541
0360	Repair Parts and Material	417	2,500	2,500	2,137
0362	Paints and Painting Supplies	40,000	150,000	150,000	140,925
0300 Commodities and Materials - Total*		**$188,683**	**$372,325**	**$372,325**	**$302,350**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$6,100	$6,100	$6,100	$3,091
0423	Communication Devices	21,480	40,600	40,600	
0400 Equipment - Total*		**$27,580**	**$46,700**	**$46,700**	**$3,091**
Appropriation Total*		**$20,427,120**	**$18,780,811**	**$18,780,811**	**$18,738,723**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3320 - Equipment Support Services							
7635	Foreman of Hoisting Engineers	3	$50.10H	3	$49.10H	3	$49.10H
7633	Hoisting Engineer	24	46.10H	26	45.10H	26	45.10H
7633	Hoisting Engineer	2,080H	41.25H				
7183	Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183	Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
Section Position Total		**29**	**$2,841,613**	**31**	**$2,887,269**	**31**	**$2,887,269**
3325 - Field Operations							
4328 - Neighborhood Commercial Strip Cleaning							
6324	Sanitation Laborer	2	$34.12H	34	$33.45H	34	$33.45H
6324	Sanitation Laborer	9	27.30H	15	26.75H	15	26.75H
6324	Sanitation Laborer			1	22.95H	1	22.95H
Subsection Position Total		**11**	**$652,995**	**50**	**$3,247,920**	**50**	**$3,247,920**
4329 - Inspections and Surveys							
8175	Division Superintendent			1	$80,904	1	$80,904
Subsection Position Total				**1**	**$80,904**	**1**	**$80,904**
Section Position Total		**11**	**$652,995**	**51**	**$3,328,824**	**51**	**$3,328,824**
3335 - Graffiti Blasters Program							
4340 - Graffiti Removal							
8164	District Supervisor - Graffiti Removal Services	1	$115,224	1	$112,968	1	$112,968
8164	District Supervisor - Graffiti Removal Services	4	86,352	4	80,796	4	80,796
7633	Hoisting Engineer	5	46.10H	6	45.10H	6	45.10H
6324	Sanitation Laborer	3	36.12H	3	35.49H	3	35.49H
6324	Sanitation Laborer	7	34.12H	10	33.45H	10	33.45H
3092	Program Director	1	97,416	1	93,024	1	93,024
0308	Staff Assistant	1	68,580	1	65,436	1	65,436
0308	Staff Assistant			1	46,152	1	46,152
	Schedule Salary Adjustments		6,591		12,541		12,541
Subsection Position Total		**22**	**$1,834,835**	**27**	**$2,133,371**	**27**	**$2,133,371**
4341 - Graffiti Painting							
6324	Sanitation Laborer	10	$34.12H	6	$33.45H	6	$33.45H
4634	Painter	5	40.75H	11	40.00H	11	40.00H
Subsection Position Total		**15**	**$1,133,496**	**17**	**$1,332,656**	**17**	**$1,332,656**
Section Position Total		**37**	**$2,968,331**	**44**	**$3,466,027**	**44**	**$3,466,027**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3390 - Field Operations							
8244	Foreman of Laborers	5	$37.90H	5	$37.10H	5	$37.10H
8243	General Foreman of Laborers			1	40.59H	1	40.59H
8185	Assistant General Superintendent	1	88,812	1	88,812	1	88,812
8184	General Superintendent	1	111,996				
8176	Assistant Division Superintendent	1	97,416	1	93,024	1	93,024
8175	Division Superintendent	1	113,448	1	113,448	1	113,448
8173	Ward Superintendent	4	111,996				
8173	Ward Superintendent	3	106,884				
8173	Ward Superintendent	2	102,060				
8173	Ward Superintendent	5	97,416				
8173	Ward Superintendent	6	93,024				
8173	Ward Superintendent	7	88,812				
8173	Ward Superintendent	5	83,940				
8173	Ward Superintendent	4	80,112				
8173	Ward Superintendent	7	76,512				
8173	Ward Superintendent	3	73,020				
8173	Ward Superintendent	4	69,684				
7185	Foreman of Motor Truck Drivers	3	35.71H	3	35.71H	3	35.71H
7184	Pool Motor Truck Driver	8	33.85H	2	33.85H	2	33.85H
7183	Motor Truck Driver	6	34.36H	3	34.36H	3	34.36H
7183	Motor Truck Driver	10	33.85H	9	33.85H	9	33.85H
7152	Refuse Collection Coordinator	1	56,880	1	93,816	1	93,816
6329	General Laborer - Streets and Sanitation	12	19.50H				
6324	Sanitation Laborer	45	34.12H	1	34.41H	1	34.41H
6324	Sanitation Laborer	10	27.30H	52	33.45H	52	33.45H
6324	Sanitation Laborer			15	26.75H	15	26.75H
0441	Sanitation Clerk	4	52,308				
0441	Sanitation Clerk	1	47,208				
0390	General Superintendent of Administration			1	111,996	1	111,996
0313	Assistant Commissioner	1	111,420	1	111,420	1	111,420
0309	Coordinator of Special Projects			1	89,436	1	89,436
	Schedule Salary Adjustments		72,982		3,660		3,660
Section Position Total		**160**	**$11,883,925**	**98**	**$6,911,728**	**98**	**$6,911,728**
Position Total		**237**	**$18,346,864**	**224**	**$16,593,848**	**224**	**$16,593,848**
	Turnover		**(597,318)**		**(597,318)**		**(597,318)**
Position Net Total		**237**	**$17,749,546**	**224**	**$15,996,530**	**224**	**$15,996,530**

(081/1045/2060)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$12,045,052	$12,072,224	$12,072,224	$10,097,724
0012	Contract Wage Increment - Prevailing Rate	210,749	168,750	168,750	
0015	Schedule Salary Adjustments	9,074	7,632	7,632	
0020	Overtime	99,938	99,938	99,938	538,560
0000 Personnel Services - Total*		**$12,364,813**	**$12,348,544**	**$12,348,544**	**$10,636,284**
0100 Contractual Services					
0126	Office Conveniences	$1,422	$1,422	$1,422	$1,090
0130	Postage	150	150	150	158
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	923,120	1,184,120	1,184,120	337,974
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,823	2,823	2,823	2,259
0157	Rental of Equipment and Services	717,552	717,552	717,552	218,274
0159	Lease Purchase Agreements for Equipment and Machinery	7,911	7,911	7,911	3,360
0160	Repair or Maintenance of Property	518	518	518	482
0162	Repair/Maintenance of Equipment	5,214	5,214	5,214	5,640
0181	Mobile Communication Services		41,100	41,100	35,920
0188	Vehicle Tracking Service	72,150	72,150	72,150	43,595
0190	Telephone - Centrex Billing	10,000	11,000	11,000	12,400
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	2,300	2,600	2,600	3,300
0100 Contractual Services - Total*		**$1,743,160**	**$2,046,560**	**$2,046,560**	**$664,452**
0200 Travel					
0229	Transportation and Expense Allowance	$32,000	$32,000	$32,000	$45,864
0245	Reimbursement to Travelers	250	250	250	
0200 Travel - Total*		**$32,250**	**$32,250**	**$32,250**	**$45,864**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$2,813	$2,813	$2,813	$2,638
0319	Clothing	6,900	6,900	6,900	6,464
0340	Material and Supplies	54,587	24,867	24,867	17,785
0345	Apparatus and Instruments	657	657	657	374
0350	Stationery and Office Supplies	6,000	6,000	6,000	7,149
0360	Repair Parts and Material	33,304	35,534	35,534	33,353
0361	Building Materials and Supplies	1,823	1,823	1,823	1,709
0362	Paints and Painting Supplies	952	952	952	891
0363	Structural Steels, Iron and Other Related Materials	308	308	308	257
0300 Commodities and Materials - Total*		**$107,344**	**$79,854**	**$79,854**	**$70,620**
0400 Equipment					
0423	Communication Devices	$13,630	$13,630	$13,630	$319
0440	Machinery and Equipment	150	150	150	74
0400 Equipment - Total*		**$13,780**	**$13,780**	**$13,780**	**$393**
Appropriation Total*		**$14,261,347**	**$14,520,988**	**$14,520,988**	**$11,417,613**
Department Total		**$196,445,669**	**$199,485,930**	**$199,485,930**	**$173,306,989**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3127 - Administration							
4064 - Administrative Support							
9679	Deputy Commissioner	1	$129,336	1	$129,336	1	$129,336
0809	Executive Secretary I	1	45,684	1	45,684	1	45,684
0664	Data Entry Operator	2	50,280	1	50,280	1	50,280
0664	Data Entry Operator			1	48,048	1	48,048
0441	Sanitation Clerk	3	54,876				
	Schedule Salary Adjustments		2,381		1,302		1,302
Subsection Position Total		**7**	**$442,589**	**4**	**$274,650**	**4**	**$274,650**
Section Position Total		**7**	**$442,589**	**4**	**$274,650**	**4**	**$274,650**
3128 - Forestry - Support							
4047 - Operational Support							
8185	Assistant General Superintendent	1	$63,516	1	$106,884	1	$106,884
7975	Tree Trimmer	16	35.10H	16	34.41H	16	34.41H
7946	Senior City Forester	4	83,640	4	83,640	4	83,640
7927	Assistant Superintendent of Forestry			1	61,176	1	61,176
7916	Forestry Supervisor	1	95,688	2	93,816	2	93,816
7916	Forestry Supervisor	1	91,404	3	85,512	3	85,512
7916	Forestry Supervisor	1	87,228				
7916	Forestry Supervisor	3	56,880				
	Schedule Salary Adjustments		6,693		6,330		6,330
Subsection Position Total		**27**	**$2,017,857**	**27**	**$2,098,283**	**27**	**$2,098,283**
4051 - Wood Disposal							
7975	Tree Trimmer	2	$35.10H	2	$34.41H	2	$34.41H
Subsection Position Total		**2**	**$146,016**	**2**	**$143,146**	**2**	**$143,146**
4056 - Training & Safety							
7975	Tree Trimmer	1	$35.10H	1	$34.41H	1	$34.41H
3063	Training Agent I - Per Agreement	2	36.14H	2	35.43H	2	35.43H
3061	Training Agent I	1	87,228	1	85,512	1	85,512
Subsection Position Total		**4**	**$310,578**	**4**	**$304,474**	**4**	**$304,474**
Section Position Total		**33**	**$2,474,451**	**33**	**$2,545,903**	**33**	**$2,545,903**
3136 - Forestry Operations							
4063 - Tree Trimming							
7975	Tree Trimmer	36	$35.10H	37	$34.41H	37	$34.41H
7975	Tree Trimmer	1	34.12H	1	33.45H	1	33.45H
6329	General Laborer - Streets and Sanitation	20,800H	20.25H				
6329	General Laborer - Streets and Sanitation	16	20.25H	15	20.25H	15	20.25H
6329	General Laborer - Streets and Sanitation	21,840H	20.00H	21,840H	20.00H	21,840H	20.00H
Subsection Position Total		**53**	**$4,231,178**	**53**	**$3,786,370**	**53**	**$3,786,370**

3136 - Forestry Operations - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4067 - Disposal of Non-Parkway Debris							
7975	Tree Trimmer	10	$35.10H	12	$34.41H	12	$34.41H
7183	Motor Truck Driver	5	33.85H	5	33.85H	5	33.85H
6329	General Laborer - Streets and Sanitation	2	20.25H				
Subsection Position Total		**17**	**$1,166,360**	**17**	**$1,210,914**	**17**	**$1,210,914**
Section Position Total		**70**	**$5,397,538**	**70**	**$4,997,284**	**70**	**$4,997,284**
3137 - Tree Removal							
7975	Tree Trimmer	10	$35.10H	15	$34.41H	15	$34.41H
7927	Assistant Superintendent of Forestry	1	105,024	1	102,960	1	102,960
7184	Pool Motor Truck Driver			1	33.85H	1	33.85H
7183	Motor Truck Driver	3	34.44H	3	34.44H	3	34.44H
7183	Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
6329	General Laborer - Streets and Sanitation	2	20.25H				
Section Position Total		**17**	**$1,204,658**	**21**	**$1,532,274**	**21**	**$1,532,274**
3406 - MTD Allocation							
7185	Foreman of Motor Truck Drivers	3	$35.71H	3	$35.71H	3	$35.71H
7184	Pool Motor Truck Driver	1	33.85H	9	33.85H	9	33.85H
7184	Pool Motor Truck Driver	8,320H	27.08H				
7183	Motor Truck Driver	2	34.44H	1	34.44H	1	34.44H
7183	Motor Truck Driver	3	34.36H	2	34.36H	2	34.36H
7183	Motor Truck Driver	31	33.85H	31	33.85H	31	33.85H
Section Position Total		**40**	**$3,058,868**	**46**	**$3,253,723**	**46**	**$3,253,723**
Position Total		**167**	**$12,578,104**	**174**	**$12,603,834**	**174**	**$12,603,834**
	Turnover		**(523,978)**		**(523,978)**		**(523,978)**
Position Net Total		**167**	**$12,054,126**	**174**	**$12,079,856**	**174**	**$12,079,856**

Department Position Total	**1,880**	**$138,382,142**	**1,911**	**$141,133,780**	**1,911**	**$141,133,780**
Turnover		**(4,649,195)**		**(4,649,195)**		**(4,649,195)**
Department Position Net Total	**1,880**	**$133,732,947**	**1,911**	**$136,484,585**	**1,911**	**$136,484,585**

084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1105 - OFFICE OF THE COMMISSIONER / 2105 - COMMISSIONER'S OFFICE

(084/1105/2105)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,136,350	$1,095,222	$1,095,222	$1,192,891
0015	Schedule Salary Adjustments	296	6,683	6,683	
0000 Personnel Services - Total*		**$1,136,646**	**$1,101,905**	**$1,101,905**	**$1,192,891**
0100 Contractual Services					
0130	Postage	$2,000	$2,000	$2,000	$2,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	200,000	200,000	200,000	199,999
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	450	450	450	
0157	Rental of Equipment and Services	13,000	13,000	13,000	13,000
0160	Repair or Maintenance of Property	3,000	3,000	3,000	3,000
0162	Repair/Maintenance of Equipment	10,000	10,000	10,000	8,378
0166	Dues, Subscriptions and Memberships	5,000	5,000	5,000	4,919
0169	Technical Meeting Costs	1,500	1,500	1,500	944
0178	Freight and Express Charges	250	250	250	72
0181	Mobile Communication Services	3,000	3,300	3,300	57,420
0190	Telephone - Centrex Billing	18,000	18,000	18,000	19,000
0191	Telephone - Relocations of Phone Lines	400	1,400	1,400	600
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	6,000	9,000	9,000	11,500
0100 Contractual Services - Total*		**$262,600**	**$266,900**	**$266,900**	**$320,832**
0200 Travel					
0245	Reimbursement to Travelers	$1,600	$1,600	$1,600	$652
0270	Local Transportation	200	200	200	175
0200 Travel - Total*		**$1,800**	**$1,800**	**$1,800**	**$827**
0300 Commodities and Materials					
0340	Material and Supplies	$3,000	$3,000	$3,000	$2,496
0350	Stationery and Office Supplies	3,500	3,500	3,500	3,858
0300 Commodities and Materials - Total*		**$6,500**	**$6,500**	**$6,500**	**$6,354**
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	1,890,000	1,890,000	1,890,000	371,757
0900 Specific Purposes - Financial - Total		**$1,890,000**	**$1,890,000**	**$1,890,000**	**$371,757**
Appropriation Total*		**$3,297,546**	**$3,267,105**	**$3,267,105**	**$1,892,661**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3201 - General Support							
9984	Commissioner of Transportation	1	$169,500	1	$169,500	1	$169,500
9813	Managing Deputy Commissioner	1	138,492	1	138,492	1	138,492
9660	First Deputy Commissioner	1	157,092	1	157,092	1	157,092
1430	Policy Analyst	1	49,680	1	49,680	1	49,680
0664	Data Entry Operator			1	31,308	1	31,308
0365	Personal Assistant	1	71,656	1	68,244	1	68,244
0308	Staff Assistant	1	64,548	1	64,548	1	64,548
0303	Administrative Assistant III	1	63,456	1	60,600	1	60,600
	Schedule Salary Adjustments		296		2,999		2,999
Section Position Total		**7**	**$714,720**	**8**	**$742,463**	**8**	**$742,463**
3204 - Public Information							
1434	Director of Public Information	1	$107,952	1	$107,952	1	$107,952
0320	Assistant to the Commissioner	1	77,280	1	73,752	1	73,752
	Schedule Salary Adjustments				882		882
Section Position Total		**2**	**$185,232**	**2**	**$182,586**	**2**	**$182,586**
3205 - Intergovernmental Support							
0313	Assistant Commissioner	1	$114,588	1	$111,012	1	$111,012
0308	Staff Assistant			1	46,152	1	46,152
0304	Assistant to Commissioner	1	102,060				
0303	Administrative Assistant III	1	69,648	1	66,492	1	66,492
	Schedule Salary Adjustments				2,802		2,802
Section Position Total		**3**	**$286,296**	**3**	**$226,458**	**3**	**$226,458**
Position Total		**12**	**$1,186,248**	**13**	**$1,151,507**	**13**	**$1,151,507**
	Turnover		**(49,602)**		**(49,602)**		**(49,602)**
Position Net Total		**12**	**$1,136,646**	**13**	**$1,101,905**	**13**	**$1,101,905**

(084/1115/2115)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,019,648	$5,199,412	$5,199,412	$5,018,528
0012	Contract Wage Increment - Prevailing Rate	1,039	1,088	1,088	
0015	Schedule Salary Adjustments	38,548	22,635	22,635	
0039	For the Employment of Students as Trainees	18,750	18,750	18,750	17,827
0000 Personnel Services - Total*		**$5,077,985**	**$5,241,885**	**$5,241,885**	**$5,036,355**
0100 Contractual Services					
0130	Postage	$3,000	$3,000	$3,000	$3,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	115,000	115,000	115,000	114,961
0149	For Software Maintenance and Licensing	12,000	12,000	12,000	11,904
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	1,000
0152	Advertising	1,000	1,000	1,000	1,000
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,000	1,000	1,000	1,000
0157	Rental of Equipment and Services	16,000	16,000	16,000	13,000
0160	Repair or Maintenance of Property	8,000	8,000	8,000	7,704
0162	Repair/Maintenance of Equipment	57,000	57,000	57,000	56,944
0169	Technical Meeting Costs	2,000	2,000	2,000	1,939
0171	Miscellaneous Supplies	250	250	250	152
0178	Freight and Express Charges	300	300	300	28
0181	Mobile Communication Services	48,000	51,000	51,000	7,860
0190	Telephone - Centrex Billing	30,000	30,000	30,000	30,000
0191	Telephone - Relocations of Phone Lines	200	1,000	1,000	939
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	15,000	16,000	16,000	20,000
0100 Contractual Services - Total*		**$309,750**	**$314,550**	**$314,550**	**$271,431**
0200 Travel					
0245	Reimbursement to Travelers	$800	$800	$800	$185
0270	Local Transportation	500	500	500	183
0200 Travel - Total*		**$1,300**	**$1,300**	**$1,300**	**$368**
0300 Commodities and Materials					
0340	Material and Supplies	$31,100	$31,100	$31,100	$39,083
0348	Books and Related Material	3,000	3,000	3,000	2,995
0350	Stationery and Office Supplies	9,000	9,000	9,000	13,747
0300 Commodities and Materials - Total*		**$43,100**	**$43,100**	**$43,100**	**$55,825**
Appropriation Total*		**$5,432,135**	**$5,600,835**	**$5,600,835**	**$5,363,979**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3215 - General Support							
9813	Managing Deputy Commissioner			1	$138,492	1	$138,492
9679	Deputy Commissioner	1	123,492				
1142	Senior Operations Analyst			1	83,640	1	83,640
0430	Clerk III	1	52,740	1	52,740	1	52,740
0308	Staff Assistant	1	71,796	1	68,580	1	68,580
0308	Staff Assistant	1	46,152				
0304	Assistant to Commissioner			1	97,416	1	97,416
0289	Safety Administrator	1	75,000	1	75,000	1	75,000
	Schedule Salary Adjustments		1,110		2,392		2,392
Section Position Total		**5**	**$370,290**	**6**	**$518,260**	**6**	**$518,260**
3216 - Finance							
4214 - Accounting							
1301	Administrative Services Officer I	1	$63,276	1	$63,276	1	$63,276
0832	Personal Computer Operator II	1	50,280	1	50,280	1	50,280
0431	Clerk IV	1	63,456	1	63,456	1	63,456
0431	Clerk IV	1	60,600	1	57,828	1	57,828
0381	Director of Administration II	1	84,780	1	84,780	1	84,780
0302	Administrative Assistant II	1	60,600	1	60,600	1	60,600
0124	Finance Officer	1	60,636	1	67,992	1	67,992
0103	Accountant III	1	59,268	1	83,640	1	83,640
0102	Accountant II	1	53,808	1	76,524	1	76,524
	Schedule Salary Adjustments		9,897		2,954		2,954
Subsection Position Total		**9**	**$566,601**	**9**	**$611,330**	**9**	**$611,330**
4215 - Accounts Payable							
0431	Clerk IV	1	$63,456	1	$63,456	1	$63,456
0431	Clerk IV	1	60,600	1	57,828	1	57,828
0431	Clerk IV	1	55,212	1	37,704	1	37,704
0381	Director of Administration II	1	77,280	1	77,280	1	77,280
0303	Administrative Assistant III	1	60,600	1	60,600	1	60,600
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		3,030		2,943		2,943
Subsection Position Total		**6**	**$383,634**	**6**	**$363,267**	**6**	**$363,267**
4216 - Financial Management							
0383	Director of Administrative Services	1	$111,996	1	$111,996	1	$111,996
0381	Director of Administration II	1	97,416	1	97,416	1	97,416
0313	Assistant Commissioner	1	115,368	1	115,368	1	115,368
0309	Coordinator of Special Projects	1	73,752	1	69,684	1	69,684
0303	Administrative Assistant III	1	45,372	1	76,428	1	76,428
0123	Fiscal Administrator	1	93,024	1	93,024	1	93,024
0118	Director of Finance	1	116,400	1	116,400	1	116,400
	Schedule Salary Adjustments		1,104		2,543		2,543
Subsection Position Total		**7**	**$654,432**	**7**	**$682,859**	**7**	**$682,859**

3216 - Finance - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4217 - Records and Estimates							
9532	Stores Laborer	1	$37.00H	1	$36.20H	1	$36.20H
5615	Civil Engineer V	1	108,924	2	108,924	2	108,924
5614	Civil Engineer IV	2	99,648	2	99,648	2	99,648
5613	Civil Engineer III	1	79,212	1	65,424	1	65,424
5613	Civil Engineer III	2	65,424				
5612	Civil Engineer II		65,424		65,424		65,424
1179	Manager of Finance	1	111,996	1	111,996	1	111,996
0303	Administrative Assistant III	1	72,936	1	69,648	1	69,648
0302	Administrative Assistant II	1	63,456	1	60,600	1	60,600
0190	Accounting Technician II	1	63,456	1	60,600	1	60,600
	Schedule Salary Adjustments		3,492		5,115		5,115
Subsection Position Total		**11**	**$910,576**	**10**	**$865,823**	**10**	**$865,823**
Section Position Total		**33**	**$2,515,243**	**32**	**$2,523,279**	**32**	**$2,523,279**

3217 - Contracts

1912	Project Coordinator			1	$77,280	1	$77,280
1814	Coordinator of Warehouse Operations	1	69,684	1	69,684	1	69,684
1576	Chief Voucher Expediter	1	70,380				
1572	Chief Contract Expediter	1	80,916	1	80,916	1	80,916
1572	Chief Contract Expediter	1	70,380				
1302	Administrative Services Officer II			1	77,280	1	77,280
1191	Contracts Administrator	1	103,740	1	103,740	1	103,740
0380	Director of Administration I	1	88,812	1	88,812	1	88,812
0380	Director of Administration I	1	70,380	1	67,224	1	67,224
0345	Contracts Coordinator	1	88,812				
0345	Contracts Coordinator	1	63,516				
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	1	60,600	1	60,600	1	60,600
0190	Accounting Technician II	1	69,648	1	69,648	1	69,648
0124	Finance Officer			1	81,876	1	81,876
0123	Fiscal Administrator			1	93,912	1	93,912
	Schedule Salary Adjustments		6,083		2,236		2,236
Section Position Total		**12**	**$906,407**	**12**	**$936,664**	**12**	**$936,664**

3218 - Human Resources

4218 - Personnel							
1386	Senior Labor Relations Specialist			1	$59,436	1	$59,436
1331	Employee Relations Supervisor	1	63,516				
1327	Supervisor of Personnel Administration	1	63,516	1	63,516	1	63,516
1303	Administrative Services Officer I - Excluded	1	57,648	1	57,648	1	57,648
1301	Administrative Services Officer I	1	73,752	1	45,240	1	45,240
1301	Administrative Services Officer I	1	64,152				
0380	Director of Administration I	1	88,812	1	84,780	1	84,780
0380	Director of Administration I	1	73,752	1	73,752	1	73,752
0308	Staff Assistant	1	65,436	1	65,436	1	65,436
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
	Schedule Salary Adjustments		7,194		4,452		4,452
Subsection Position Total		**9**	**$619,398**	**8**	**$515,880**	**8**	**$515,880**

3218 - Human Resources - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4219 - Payroll							
1342	Senior Personnel Assistant	1	$45,372	1	$76,428	1	$76,428
0165	Supervising Timekeeper - Laborer	1	69,180	1	67,824	1	67,824
0165	Supervising Timekeeper - Laborer	1	63,048	1	61,812	1	61,812
0165	Supervising Timekeeper - Laborer	1	60,156	1	58,980	1	58,980
	Schedule Salary Adjustments		5,448				
Subsection Position Total		**4**	**$243,204**	**4**	**$265,044**	**4**	**$265,044**
4220 - Return to Work							
9539	Cement Mixer		$37.00H		$36.20H		$36.20H
9464	Asphalt Laborer		37.00H		36.20H		36.20H
9411	Construction Laborer		37.00H		36.20H		36.20H
8263	Sign Hanger		18.61H		17.68H		17.68H
7633	Hoisting Engineer		46.10H		45.10H		45.10H
7183	Motor Truck Driver		33.85H		33.85H		33.85H
6137	Field Service Specialist II		51,804		50,784		50,784
4634	Painter		40.75H		40.00H		40.00H
0417	District Clerk		39,228		38,460		38,460
Subsection Position Total							
Section Position Total		**13**	**$862,602**	**12**	**$780,924**	**12**	**$780,924**
3219 - Information Technology							
0665	Senior Data Entry Operator		$18.89H		$18.89H		$18.89H
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0601	Director of Information Systems	1	104,448	1	104,448	1	104,448
0323	Administrative Assistant III - Excluded			1	60,408	1	60,408
0308	Staff Assistant	1	68,580	1	71,796	1	71,796
0303	Administrative Assistant III	1	60,600	1	60,600	1	60,600
	Schedule Salary Adjustments		1,190				
Section Position Total		**4**	**$345,170**	**5**	**$407,604**	**5**	**$407,604**
3220 - Performance Management Customer Service							
5633	Project Director	1	$114,588	1	$111,420	1	$111,420
3898	Community Services Representative	1	83,832	1	83,832	1	83,832
0431	Clerk IV	1	63,456	1	63,456	1	63,456
Section Position Total		**3**	**$261,876**	**3**	**$258,708**	**3**	**$258,708**
Position Total		**70**	**$5,261,588**	**70**	**$5,425,439**	**70**	**$5,425,439**
	Turnover		**(203,392)**		**(203,392)**		**(203,392)**
Position Net Total		**70**	**$5,058,196**	**70**	**$5,222,047**	**70**	**$5,222,047**

(084/1135/2135)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$873,356	$800,708	$800,708	$681,401
0015	Schedule Salary Adjustments	10,963	3,644	3,644	
0020	Overtime	900	900	900	466
0000 Personnel Services - Total*		**$885,219**	**$805,252**	**$805,252**	**$681,867**
0100 Contractual Services					
0130	Postage	$400	$400	$400	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,710,000	265,000	15,000	15,000
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	500	500	500	
0157	Rental of Equipment and Services	11,520	11,520	11,520	11,475
0160	Repair or Maintenance of Property	3,500	3,500	3,500	3,400
0161	Operation, Repair or Maintenance of Facilities	5,000	5,000	5,000	4,940
0162	Repair/Maintenance of Equipment	11,556,320	19,209,320	19,459,320	18,611,320
0181	Mobile Communication Services	25,000	27,500	27,500	
0188	Vehicle Tracking Service	10,320	10,320	10,320	10,320
0190	Telephone - Centrex Billing	15,000	15,000	15,000	17,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	8,000	10,000	10,000	11,200
0100 Contractual Services - Total*		**$14,345,560**	**$19,558,060**	**$19,558,060**	**$18,684,655**
0200 Travel					
0229	Transportation and Expense Allowance	300	300	300	
0200 Travel - Total*		**$300**	**$300**	**$300**	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$617	$617	$617	$380
0340	Material and Supplies	10,875	29,875	29,875	31,092
0350	Stationery and Office Supplies	3,500	3,500	3,500	3,761
0300 Commodities and Materials - Total*		**$14,992**	**$33,992**	**$33,992**	**$35,233**
Appropriation Total*		**$15,246,071**	**$20,397,604**	**$20,397,604**	**$19,401,755**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3265 - Program Support							
9679	Deputy Commissioner	1	$129,336	1	$129,336	1	$129,336
6254	Traffic Engineer IV	1	99,648	1	99,648	1	99,648
6143	Engineering Technician IV	1	66,492	1	66,492	1	66,492
1142	Senior Operations Analyst	1	83,640				
0832	Personal Computer Operator II	1	43,740	1	34,380	1	34,380
0665	Senior Data Entry Operator			1	52,740	1	52,740
0664	Data Entry Operator	1	43,740	1	31,308	1	31,308
0664	Data Entry Operator	1	41,784				
0431	Clerk IV	1	37,704	1	63,456	1	63,456
0417	District Clerk	1	39,228	1	38,460	1	38,460
0303	Administrative Assistant III	2	69,648	1	69,648	1	69,648
0303	Administrative Assistant III	1	63,456	1	66,492	1	66,492
0303	Administrative Assistant III			1	63,456	1	63,456
	Schedule Salary Adjustments		10,963		3,644		3,644
Section Position Total		**12**	**$799,027**	**11**	**$719,060**	**11**	**$719,060**
3268 - Red Light Cameras							
9679	Deputy Commissioner	1	$122,940	1	$122,940	1	$122,940
Section Position Total		**1**	**$122,940**	**1**	**$122,940**	**1**	**$122,940**
Position Total		**13**	**$921,967**	**12**	**$842,000**	**12**	**$842,000**
	Turnover		**(37,648)**		**(37,648)**		**(37,648)**
Position Net Total		**13**	**$884,319**	**12**	**$804,352**	**12**	**$804,352**

(084/1145/2145)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,528,814	$3,515,026	$3,515,026	$3,525,143
0015	Schedule Salary Adjustments	8,374	12,851	12,851	
0020	Overtime	8,200	8,200	8,200	6,356
0039	For the Employment of Students as Trainees	44,000	44,000	44,000	12,691
0000 Personnel Services - Total*		**$3,589,388**	**$3,580,077**	**$3,580,077**	**$3,544,190**
0100 Contractual Services					
0130	Postage	$3,000	$3,000	$3,000	$3,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	374,839	374,839	374,839	309,348
0149	For Software Maintenance and Licensing	17,000	17,000	17,000	15,980
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,500	1,500	1,500	1,500
0152	Advertising	8,665	8,665	8,665	4,900
0153	Promotions	1,200	1,200	1,200	1,200
0157	Rental of Equipment and Services	30,000	30,000	30,000	28,295
0162	Repair/Maintenance of Equipment	20,000	20,000	20,000	19,975
0166	Dues, Subscriptions and Memberships	30,700	12,200	12,200	11,468
0169	Technical Meeting Costs	6,600	6,600	6,600	5,662
0178	Freight and Express Charges	200	200	200	47
0181	Mobile Communication Services	1,000	1,500	1,500	12,980
0190	Telephone - Centrex Billing	18,700	18,700	18,700	22,000
0191	Telephone - Relocations of Phone Lines	200	1,000	1,000	969
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	1,400	3,500	3,500	4,300
0100 Contractual Services - Total*		**$515,004**	**$499,904**	**$499,904**	**$441,624**
0200 Travel					
0245	Reimbursement to Travelers	9,000	9,000	9,000	348
0200 Travel - Total*		**$9,000**	**$9,000**	**$9,000**	**$348**
0300 Commodities and Materials					
0340	Material and Supplies	$16,750	$16,750	$16,750	$17,450
0345	Apparatus and Instruments	9,180	27,680	27,680	1,998
0348	Books and Related Material	1,700	1,700	1,700	1,498
0350	Stationery and Office Supplies	3,500	3,500	3,500	3,466
0300 Commodities and Materials - Total*		**$31,130**	**$49,630**	**$49,630**	**$24,412**
9000 Specific Purpose - General					
9041	For the Payment of Public Benefits on Improvements of Alleys for Expense Incident Thereto Under Special Assessments	1,500	1,500	1,500	269
9000 Specific Purpose - General - Total		**$1,500**	**$1,500**	**$1,500**	**$269**
9100 Specific Purpose - as Specified					
9142	Ex-Offender/Re-Entry Initiatives	250,000	250,000	250,000	300,000
9100 Specific Purpose - as Specified - Total		**$250,000**	**$250,000**	**$250,000**	**$300,000**
Appropriation Total*		**$4,396,022**	**$4,390,111**	**$4,390,111**	**$4,310,843**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3245 - General Support							
9679	Deputy Commissioner	1	$127,824	1	$122,940	1	$122,940
6145	Engineering Technician VI	1	100,944	1	100,944	1	100,944
0810	Executive Secretary II	1	67,224	1	67,224	1	67,224
0322	Special Assistant	1	104,772	1	104,772	1	104,772
0311	Projects Administrator	1	94,264	1	94,264	1	94,264
0309	Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0308	Staff Assistant	1	55,584	1	58,812	1	58,812
	Schedule Salary Adjustments		2,352				
Section Position Total		**7**	**$637,744**	**7**	**$633,736**	**7**	**$633,736**
3246 - Capital Programming							
5632	Coordinating Engineer II	1	$105,828	1	$105,828	1	$105,828
2905	Coordinator of Grants Management	1	79,992	1	79,992	1	79,992
1441	Coordinating Planner	1	96,768	1	96,768	1	96,768
1441	Coordinating Planner	2	95,832	2	95,832	2	95,832
1441	Coordinating Planner	1	92,064	1	92,064	1	92,064
1441	Coordinating Planner	2	89,364	2	89,364	2	89,364
1441	Coordinating Planner	1	81,708	1	81,708	1	81,708
1440	Coordinating Planner II	1	103,740	1	103,740	1	103,740
1404	City Planner IV	1	83,640	1	83,640	1	83,640
0311	Projects Administrator	1	112,332	1	112,332	1	112,332
0303	Administrative Assistant III	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		1,113				
Section Position Total		**13**	**$1,191,033**	**13**	**$1,189,920**	**13**	**$1,189,920**
3247 - Maps and Plats							
5747	Cartographer III			1	$60,600	1	$60,600
5747	Cartographer III			1	72,936	1	72,936
5615	Civil Engineer V	2	108,924	2	108,924	2	108,924
5613	Civil Engineer III	1	91,224	1	91,224	1	91,224
1606	Manager of Maps and Plats	1	69,684	1	63,516	1	63,516
1440	Coordinating Planner II	1	102,024	1	102,024	1	102,024
0620	GIS Analyst	2	49,788				
0613	GIS Manager	1	86,736	1	98,712	1	98,712
0310	Project Manager	1	100,692	1	100,692	1	100,692
0302	Administrative Assistant II	1	60,600	1	57,828	1	57,828
	Schedule Salary Adjustments		3,385		3,483		3,483
Section Position Total		**10**	**$831,769**	**10**	**$868,863**	**10**	**$868,863**

Positions and Salaries - Continued

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3248 - Neighborhood Enhancement and Sustainable Development							
4248 - Streetscape							
7946	Senior City Forester	2	$83,640	1	$83,640	1	$83,640
6145	Engineering Technician VI	1	100,944	1	100,944	1	100,944
5633	Project Director	1	114,588	1	110,112	1	110,112
3092	Program Director	1	84,780	1	88,812	1	88,812
3092	Program Director	1	63,516	1	84,780	1	84,780
2075	Environmental Policy Analyst	1	67,308	1	63,480	1	63,480
1912	Project Coordinator	1	73,752	1	54,492	1	54,492
1301	Administrative Services Officer I			1	45,240	1	45,240
0313	Assistant Commissioner	1	81,180	1	80,100	1	80,100
	Schedule Salary Adjustments		1,524		8,323		8,323
Subsection Position Total		**9**	**$754,872**	**9**	**$719,923**	**9**	**$719,923**
4252 - Aldermanic Menu and Traffic Calming							
6144	Engineering Technician V	1	$91,980	1	$91,980	1	$91,980
6143	Engineering Technician IV	1	83,832	1	83,832	1	83,832
6139	Field Supervisor	1	115,224	1	107,844	1	107,844
	Schedule Salary Adjustments				1,045		1,045
Subsection Position Total		**3**	**$291,036**	**3**	**$284,701**	**3**	**$284,701**
Section Position Total		**12**	**$1,045,908**	**12**	**$1,004,624**	**12**	**$1,004,624**
Position Total		**42**	**$3,706,454**	**42**	**$3,697,143**	**42**	**$3,697,143**
Turnover			**(169,266)**		**(169,266)**		**(169,266)**
Position Net Total		**42**	**$3,537,188**	**42**	**$3,527,877**	**42**	**$3,527,877**

(084/1150/2150)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,696,372	$10,011,881	$10,011,881	$10,629,350
0012	Contract Wage Increment - Prevailing Rate	181,452	128,714	128,714	
0015	Schedule Salary Adjustments	4,706	1,422	1,422	
0020	Overtime	98,775	98,775	98,775	278,507
0039	For the Employment of Students as Trainees	10,000	12,000	12,000	
0000 Personnel Services - Total*		**$9,991,305**	**$10,252,792**	**$10,252,792**	**$10,907,857**
0100 Contractual Services					
0130	Postage	$396	$396	$396	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		60,000	60,000	60,000
0149	For Software Maintenance and Licensing	6,000	6,000	6,000	5,640
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,500	4,500	4,500	4,371
0157	Rental of Equipment and Services	114,450	127,750	127,750	127,749
0159	Lease Purchase Agreements for Equipment and Machinery	27,154	30,154	30,154	29,096
0162	Repair/Maintenance of Equipment	20,104	20,104	20,104	19,084
0181	Mobile Communication Services	209,500	217,000	217,000	11,790
0188	Vehicle Tracking Service	56,140	56,140	56,140	56,140
0189	Telephone - Non-Centrex Billings	900	700	700	900
0190	Telephone - Centrex Billing	52,000	35,300	35,300	42,000
0196	Data Circuits	79,000	76,000	76,000	78,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	3,800	7,000	7,000	8,000
0100 Contractual Services - Total*		**$573,944**	**$641,044**	**$641,044**	**$442,770**
0200 Travel					
0229	Transportation and Expense Allowance	43,600	43,600	43,600	62,339
0200 Travel - Total*		**$43,600**	**$43,600**	**$43,600**	**$62,339**
0300 Commodities and Materials					
0319	Clothing	$6,200	$6,200	$6,200	$5,827
0340	Material and Supplies	276,500	276,500	276,500	276,354
0350	Stationery and Office Supplies	15,807	15,807	15,807	19,230
0360	Repair Parts and Material	27,000	27,000	27,000	26,707
0362	Paints and Painting Supplies	1,499	2,499	2,499	2,359
0363	Structural Steels, Iron and Other Related Materials	40,000	40,000	40,000	38,663
0365	Electrical Supplies	203,000	203,000	203,000	201,122
0300 Commodities and Materials - Total*		**$570,006**	**$571,006**	**$571,006**	**$570,262**
Appropriation Total*		**$11,178,855**	**$11,508,442**	**$11,508,442**	**$11,983,228**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3270 - Electrical Operations and Maintenance							
4270 - Electrical Administration							
9813	Managing Deputy Commissioner	1	$138,492	1	$138,492	1	$138,492
9679	Deputy Commissioner	1	122,940	1	122,940	1	122,940
8184	General Superintendent	1	105,000	1	105,000	1	105,000
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
0313	Assistant Commissioner			1	112,332	1	112,332
Subsection Position Total		**4**	**$455,244**	**5**	**$567,576**	**5**	**$567,576**
4278 - MTD Allocations							
7185	Foreman of Motor Truck Drivers	1	$35.71H	1	$35.71H	1	$35.71H
7184	Pool Motor Truck Driver	5	33.85H				
7183	Motor Truck Driver	28	33.85H	36	33.85H	36	33.85H
Subsection Position Total		**34**	**$2,397,741**	**37**	**$2,608,965**	**37**	**$2,608,965**
Section Position Total		**38**	**$2,852,985**	**42**	**$3,176,541**	**42**	**$3,176,541**
3275 - Electrical Construction							
4280 - Electrical Construction Support							
9534	Laborer	1	$37.00H				
9534	Laborer	49,920H	37.00H	54,080H	36.20H	54,080H	36.20H
9532	Stores Laborer	1	37.00H	1	36.20H	1	36.20H
9528	Laborer - Bureau of Electricity	1	37.00H				
8244	Foreman of Laborers	1	37.90H	1	37.10H	1	37.10H
8185	Assistant General Superintendent	1	88,812	1	88,812	1	88,812
8185	Assistant General Superintendent	1	63,516				
6674	Machinist	1	43.92H				
6613	Boiler Maker Welder	1	42.13H	1	41.38H	1	41.38H
5085	General Foreman of Linemen	2	9,334M	2	9,074M	2	9,074M
5083	Foreman of Lineman	7	49.85H	7	48.35H	7	48.35H
5082	Lineman Helper		34.98H		33.81H		33.81H
5081	Lineman	29,120H	44.85H	29,120H	43.35H	29,120H	43.35H
5081	Lineman	10	44.85H	10	43.35H	10	43.35H
5044	Assistant Superintendent of Laborers			1	59,796	1	59,796
4301	Carpenter			2	41.52H	2	41.52H
1302	Administrative Services Officer II	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		4,706		1,422		1,422
Subsection Position Total		**28**	**$5,758,794**	**27**	**$5,682,047**	**27**	**$5,682,047**
4282 - Electrical Construction Engineering							
9534	Laborer	3	$37.00H	3	$36.20H	3	$36.20H
1576	Chief Voucher Expediter	1	80,916	1	80,916	1	80,916
0431	Clerk IV	1	63,456	1	63,456	1	63,456
Subsection Position Total		**5**	**$375,252**	**5**	**$370,260**	**5**	**$370,260**

3275 - Electrical Construction - Continued

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4283 - Temporary Electrical Construction Assistance							
9534	Laborer		$37.00H		$36.20H		$36.20H
9528	Laborer - Bureau of Electricity		37.00H		36.20H		36.20H
7631	Hoisting Engineer - Apprentice		24.81H		24.81H		24.81H
7184	Pool Motor Truck Driver		33.85H		33.85H		33.85H
7183	Motor Truck Driver		33.85H		33.85H		33.85H
7124	Equipment Dispatcher		34.44H		34.44H		34.44H
6674	Machinist		43.92H				
6143	Engineering Technician IV		49,788		49,788		49,788
5814	Electrical Engineer IV		72,156		72,156		72,156
5813	Electrical Engineer III		65,424		65,424		65,424
5812	Electrical Engineer II		59,268		59,268		59,268
5085	General Foreman of Linemen		9,334M		9,074M		9,074M
5083	Foreman of Lineman		49.85H		48.35H		48.35H
5082	Lineman Helper		34.98H		33.81H		33.81H
5081	Lineman		44.85H		43.35H		43.35H
5049	Superintendent of Electrical Operations		98,000		98,000		98,000
4634	Painter		40.75H		40.00H		40.00H
4435	Cement Finisher		42.35H		42.35H		42.35H
1576	Chief Voucher Expediter		49,860		49,860		49,860
0429	Clerk II		28,536		28,536		28,536
0302	Administrative Assistant II		39,516		39,516		39,516
0190	Accounting Technician II		41,364		41,364		41,364
Subsection Position Total							
4284 - MTD Allocation							
7185	Foreman of Motor Truck Drivers	2	$35.71H	2	$35.71H	2	$35.71H
7183	Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183	Motor Truck Driver	11	33.85H	12	33.85H	12	33.85H
Subsection Position Total		**14**	**$994,511**	**15**	**$1,064,919**	**15**	**$1,064,919**
Section Position Total		**47**	**$7,128,557**	**47**	**$7,117,226**	**47**	**$7,117,226**
Position Total		**85**	**$9,981,542**	**89**	**$10,293,767**	**89**	**$10,293,767**
Turnover			**(280,464)**		**(280,464)**		**(280,464)**
Position Net Total		**85**	**$9,701,078**	**89**	**$10,013,303**	**89**	**$10,013,303**

(084/1155/2155)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$10,344,510	$9,425,414	$9,425,414	$8,743,505
0012	Contract Wage Increment - Prevailing Rate	86,693	117,301	117,301	
0015	Schedule Salary Adjustments	28,368	132	132	
0020	Overtime	250,000	250,000	250,000	432,173
0000 Personnel Services - Total*		**$10,709,571**	**$9,792,847**	**$9,792,847**	**$9,175,678**
0100 Contractual Services					
0130	Postage	$250	$250	$250	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,000	25,000	25,000	23,095
0152	Advertising	300	300	300	
0157	Rental of Equipment and Services	79,859	79,859	79,859	79,823
0159	Lease Purchase Agreements for Equipment and Machinery	1,423	1,423	1,423	217
0160	Repair or Maintenance of Property	50,000	50,000	50,000	49,366
0162	Repair/Maintenance of Equipment	17,000	17,000	17,000	16,186
0169	Technical Meeting Costs	150	150	150	
0178	Freight and Express Charges	225	225	225	
0185	Waste Disposal Services	35,365	35,365	35,365	33,240
0188	Vehicle Tracking Service	45,540	45,540	45,540	33,840
0190	Telephone - Centrex Billing	45,000	50,000	50,000	52,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	8,000	10,000	10,000	11,200
0100 Contractual Services - Total*		**$308,112**	**$315,112**	**$315,112**	**$298,967**
0200 Travel					
0229	Transportation and Expense Allowance	$11,000	$11,000	$11,000	$6,212
0245	Reimbursement to Travelers	400	400	400	
0200 Travel - Total*		**$11,400**	**$11,400**	**$11,400**	**$6,212**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$1,000	$1,000	$1,000	$940
0319	Clothing	4,900	4,900	4,900	3,907
0340	Material and Supplies	251,000	251,000	251,000	255,201
0350	Stationery and Office Supplies	2,350	2,350	2,350	1,878
0365	Electrical Supplies	19,500	19,500	19,500	17,500
0300 Commodities and Materials - Total*		**$278,750**	**$278,750**	**$278,750**	**$279,426**
0400 Equipment					
0440	Machinery and Equipment	15,325	15,325	15,325	15,225
0400 Equipment - Total*		**$15,325**	**$15,325**	**$15,325**	**$15,225**
Appropriation Total*		**$11,323,158**	**$10,413,434**	**$10,413,434**	**$9,775,508**
Department Total		**$50,873,787**	**$55,577,531**	**$55,577,531**	**$52,727,974**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3255 - Project Oversight							
8259	Assistant Superintendent of Pavement Repairs	1	$49,668				
6145	Engineering Technician VI			1	100,944	1	100,944
0323	Administrative Assistant III - Excluded	1	60,408				
0311	Projects Administrator	1	109,032	1	106,056	1	106,056
0303	Administrative Assistant III	1	69,648	1	66,492	1	66,492
	Schedule Salary Adjustments		2,604		132		132
Section Position Total		**4**	**$291,360**	**3**	**$273,624**	**3**	**$273,624**
3256 - Labor							
4262 - Bridges							
9534	Laborer				$36.20H		$36.20H
9534	Laborer			3	36.20H	3	36.20H
9411	Construction Laborer	7	37.00H	6	36.20H	6	36.20H
9411	Construction Laborer			2,080H	36.20H	2,080H	36.20H
9410	Laborer - Apprentice	5	22.20H				
9410	Laborer - Apprentice			8,320H	21.72H	8,320H	21.72H
8258	District Concrete Supervisor				44.85H		44.85H
8246	Foreman of Construction Laborers	4	38.10H	3	37.30H	3	37.30H
8185	Assistant General Superintendent	1	106,884				
7636	General Foreman of Hoisting Engineers	1	8,814M				
7636	General Foreman of Hoisting Engineers				8,640.67M		8,640.67M
7633	Hoisting Engineer	4	46.10H	1	45.10H	1	45.10H
7633	Hoisting Engineer	5	44.80H				
7633	Hoisting Engineer			16,640H	45.10H	16,640H	45.10H
7633	Hoisting Engineer				46.85H		46.85H
7235	Supervising Bridge Operator	1	79,512				
7235	Supervising Bridge Operator	1	72,456				
7235	Supervising Bridge Operator	1	63,048				
7230	Bridge Operator	10	72,456				
7230	Bridge Operator	3	69,180				
7230	Bridge Operator	6	63,048				
7230	Bridge Operator	8	60,156				
7230	Bridge Operator	1	57,444				
7230	Bridge Operator	6	54,876				
7230	Bridge Operator	4	51,804				
7230	Bridge Operator	6	47,208				
7230	Bridge Operator	7	43,032				
7230	Bridge Operator		43,032				
7230	Bridge Operator				42,192		42,192
7187	General Foreman of Motor Truck Drivers				37.57H		37.57H
7185	Foreman of Motor Truck Drivers	2	35.71H	1	35.71H	1	35.71H
7183	Motor Truck Driver	5	33.85H				
7183	Motor Truck Driver			16,640H	33.85H	16,640H	33.85H
7177	Equipment Rental Coordinator		54,888		54,888		54,888
7114	Chauffeur		20.74H		20.33H		20.33H
6681	Machinist - Apprentice	5,200H	21.96H				
6680	General Foreman of Machinists	1	8,219.47M	1	8,155.33M	1	8,155.33M

4262 - Bridges - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
6676	Foreman of Machinists		46.42H		46.05H		46.05H
6676	Foreman of Machinists	3	46.42H	3	46.05H	3	46.05H
6674	Machinist	6	43.92H	4	43.55H	4	43.55H
6674	Machinist			4,160H	43.55H	4,160H	43.55H
6142	Engineering Technician III		41,364		41,364		41,364
5814	Electrical Engineer IV		72,156		72,156		72,156
5636	Assistant Project Director		76,116		76,116		76,116
5616	Supervising Engineer		76,116		76,116		76,116
5615	Civil Engineer V		79,212		79,212		79,212
5614	Civil Engineer IV		72,156		72,156		72,156
5613	Civil Engineer III		65,424		65,424		65,424
5414	Landscape Architect IV		59,268		59,268		59,268
5413	Landscape Architect		48,828		48,828		48,828
5045	General Foreman of Electrical Mechanics		8,493.33M		8,181.33M		8,181.33M
5040	Foreman of Electrical Mechanics		46.00H		44.80H		44.80H
5040	Foreman of Electrical Mechanics			3	44.80H	3	44.80H
5035	Electrical Mechanic	2	43.00H	14	42.00H	14	42.00H
5035	Electrical Mechanic				42.00H		42.00H
4856	Foreman of Sheet Metal Workers		44.51H				
4856	Foreman of Sheet Metal Workers	1	44.51H				
4856	Foreman of Sheet Metal Workers				44.07H		44.07H
4855	Sheet Metal Worker		41.71H		41.06H		41.06H
4855	Sheet Metal Worker	2	41.21H	2	40.81H	2	40.81H
4838	General Foreman of Bridge and Structural Ironworkers	1	7,898.80M				
4838	General Foreman of Bridge and Structural Ironworkers			12M	7,682.13M	12M	7,682.13M
4836	Foreman of Bridge and Structural Ironworkers				42.75H		42.75H
4836	Foreman of Bridge and Structural Ironworkers			2	42.75H	2	42.75H
4834	Bridge and Structural Iron Worker			2,080H	40.75H	2,080H	40.75H
4834	Bridge and Structural Iron Worker			8	40.75H	8	40.75H
4805	Architectural Iron Worker			2	40.80H	2	40.80H
4804	Foreman of Architectural Iron Workers			2	44.30H	2	44.30H
4776	Foreman of Steamfitters	1	49.00H	1	48.05H	1	48.05H
4774	Steamfitter	2	46.00H	2	45.05H	2	45.05H
4756	Foreman of Plumbers	1	48.05H	1	47.00H	1	47.00H
4754	Plumber		47.30H		46.25H		46.25H
4754	Plumber	4	46.05H	2	45.00H	2	45.00H
4636	Foreman of Painters			4,160H	45.00H	4,160H	45.00H
4634	Painter				42.50H		42.50H
4630	General Foreman of Painters				8,666.67M		8,666.67M
4566	General Foreman of Construction Laborers	1	41.39H	1	40.59H	1	40.59H
4526	General Foreman of General Trades		9,016.80M		8,843.47M		8,843.47M
4526	General Foreman of General Trades	2	9,016.80M	2	8,843.47M	2	8,843.47M
4437	Foreman of Cement Finishers	2	44.35H	2	44.35H	2	44.35H
4435	Cement Finisher	1	42.35H				
4435	Cement Finisher			2,080H	42.35H	2,080H	42.35H
4405	Foreman of Bricklayers	1	45.74H	1	44.75H	1	44.75H
4405	Foreman of Bricklayers				73.76H		73.76H
4401	Bricklayer	2,080H	41.58H	2,080H	40.68H	2,080H	40.68H
4401	Bricklayer	1	41.58H	1	40.68H	1	40.68H
4304	General Foreman of Carpenters		8,063.47M		7,890.13M		7,890.13M
4304	General Foreman of Carpenters	1	8,063.47M	1	7,890.13M	1	7,890.13M

Positions and Salaries - Continued

4262 - Bridges - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4303	Foreman of Carpenters	7	45.02H	7	44.02H	7	44.02H
4301	Carpenter	6	42.52H	3	41.52H	3	41.52H
4301	Carpenter			6,240H	41.52H	6,240H	41.52H
0309	Coordinator of Special Projects	1	59,796				
	Schedule Salary Adjustments		25,764				
Subsection Position Total		**135**	**$10,410,652**	**79**	**$9,481,056**	**79**	**$9,481,056**
Section Position Total		**135**	**$10,410,652**	**79**	**$9,481,056**	**79**	**$9,481,056**

3259 - Temporary Help

9411	Construction Laborer		$37.00H				
8246	Foreman of Construction Laborers		38.10H		37.30H		37.30H
4776	Foreman of Steamfitters		49.00H		48.05H		48.05H
4405	Foreman of Bricklayers		45.74H				
Section Position Total							
Position Total		**139**	**$10,702,012**	**82**	**$9,754,680**	**82**	**$9,754,680**
	Turnover		**(329,134)**		**(329,134)**		**(329,134)**
Position Net Total		**139**	**$10,372,878**	**82**	**$9,425,546**	**82**	**$9,425,546**

Department Position Total		**361**	**$31,759,811**	**308**	**$31,164,536**	**308**	**$31,164,536**
	Turnover		**(1,069,506)**		**(1,069,506)**		**(1,069,506)**
Department Position Net Total		**361**	**$30,690,305**	**308**	**$30,095,030**	**308**	**$30,095,030**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0008	For Payment of Retroactive Salaries	$6,500,000			
0011	Contract Wage Increment - Salary	6,900,000	770,000	770,000	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	96,429,972	89,284,055	89,284,055	81,603,093
0039	For the Employment of Students as Trainees	298,400	298,400	298,400	273,570
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	204,657,095	189,563,303	189,775,889	177,248,177
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	1,050,000	1,050,000	1,050,000	395,841
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,528,296	2,715,232	2,715,232	2,220,323
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	31,900,000	31,900,000	31,900,000	34,914,379
0051	Claims Under Unemployment Insurance Act	5,030,000	9,742,241	9,742,241	5,589,632
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	69,895,335	82,139,822	82,139,822	77,249,262
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	12,250,128	11,450,966	11,450,966	9,750,160
0070	Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	199,356
0095	For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	200,000	200,000	200,000	200,000
0096	For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death	150,000	362,586	150,000	127,212
0000 Personnel Services - Total*		**$437,994,226**	**$419,681,605**	**$419,681,605**	**$389,771,005**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$18,151,997	$15,108,388	$15,108,388	$15,218,240
0139	For Professional Services for Information Technology Development	1,700,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	52,969,367	43,199,270	43,199,270	17,338,839
0142	Accounting and Auditing	1,870,000	1,870,000	1,870,000	1,967,988
0157	Rental of Equipment and Services		51,384	51,384	61,477
0160	Repair or Maintenance of Property		1,306,000		
0170	Surety Bond Premiums	50,000	50,000	50,000	50,000
0172	For the Cost of Insurance Premiums and Expenses	1,604,948	1,604,948	1,604,948	1,301,756
0100 Contractual Services - Total*		**$76,346,312**	**$63,189,990**	**$61,883,990**	**$35,938,300**

099 - Finance General - Continued

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0300 Commodities and Materials					
0340	Material and Supplies	4,959,372			
0300 Commodities and Materials - Total*		**$4,959,372**			
0900 Specific Purposes - Financial					
0912	For Payment of Bonds	$6,000,000			
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	6,377,742	5,777,742	5,777,742	14,476,470
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	100,000	100,000	83,417
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund	3,304,633			
0939	For the Reimbursement and Cost of Administration of Condominium and Cooperative Garbage Fees to Be Paid Pursuant to Claims Made for Reimbursement Presented to the City Council (All Claims Shall Be Paid Pursuant to Order of the City Council)	4,000,000	5,000,000	5,000,000	6,958,725
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	4,456,141	4,632,830	4,632,830	4,058,636
0900 Specific Purposes - Financial - Total		**$24,338,516**	**$15,510,572**	**$15,510,572**	**$25,577,248**
9000 Specific Purpose - General					
9011	Summer Jobs Program		$5,500,000	$5,500,000	$5,461,227
9027	For the City Contribution to Social Security Tax	1,041,787	946,787	946,787	373,797
9030	After School Programs		3,100,000	3,100,000	2,338,773
9076	City's Contribution to Medicare Tax	38,046,840	38,023,840	38,023,840	27,211,391
9000 Specific Purpose - General - Total		**$39,088,627**	**$47,570,627**	**$47,570,627**	**$35,385,188**
9100 Specific Purpose - as Specified					
9121	For Payment of Costs Associated with Lobbyist Activites on Behalf of the City of Chicago	$480,000	$480,000	$480,000	$360,504
9165	For Expenses Related to the Data Center	2,004,559	1,884,273	1,884,273	2,466,024
9168	For Children's Advocacy Center		900,000	900,000	1,125,000
9176	West Nile Virus Program	425,000	425,000	425,000	
9180	For World Business Chicago Program	1,000,000	1,000,000	1,000,000	1,000,000
9100 Specific Purpose - as Specified - Total		**$3,909,559**	**$4,689,273**	**$4,689,273**	**$4,951,528**
9200 Specific Purpose - as Specified					
9220	CPS Summer Jobs		$771,000		
9257	Community Policing	740,264	740,264	740,264	
9258	Manufacturing Innovation Projects	390,370	1,250,000		
9200 Specific Purpose - as Specified - Total		**$1,130,634**	**$2,761,264**	**$740,264**	
9500 General Purposes - Financial					
9540	For Payment of General Obligation Certificate	2,380,260	2,378,950	2,378,950	2,377,778
9500 General Purposes - Financial - Total		**$2,380,260**	**$2,378,950**	**$2,378,950**	**$2,377,778**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9600 Reimbursements					
9635	To Reimburse Midway Fund for Fire Department Salaries	$2,955,807	$3,919,792	$3,919,792	$970,230
9636	To Reimburse Midway Fund for Fire Department Benefits	1,646,978	1,076,104	1,076,104	1,076,104
9638	For Corporate Subsidy of Chicago Public Library	5,369,000	10,824,000	10,824,000	7,965,000
9600 Reimbursements - Total		**$9,971,785**	**$15,819,896**	**$15,819,896**	**$10,011,334**
Appropriation Total*		**$600,119,291**	**$571,602,177**	**$568,275,177**	**$504,012,381**

Fund Total		**$3,289,155,000**		**$3,161,882,000**		**$3,158,555,000**	**$3,058,405,821**

Fund Position Total	**25,022**	**$1,962,869,861**	**24,971**	**$1,970,515,499**	**24,971**	**$1,970,341,749**
Turnover		**(48,030,746)**		**(48,178,681)**		**(48,178,681)**
Fund Position Net Total	**25,022**	**$1,914,839,115**	**24,971**	**$1,922,336,818**	**24,971**	**$1,922,163,068**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$937,055	$908,807	$908,807	$684,070
0015	Schedule Salary Adjustments	6,132	2,712	2,712	
0020	Overtime	4,858			
0000 Personnel Services - Total*		**$948,045**	**$911,519**	**$911,519**	**$684,070**
0100 Contractual Services					
0130	Postage	$683	$683	$683	$636
0138	For Professional Services for Information Technology Maintenance	26,317	44,580	44,580	51,304
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	58,057	48,236	48,236	45,340
0149	For Software Maintenance and Licensing	350	350	350	328
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	13,386	15,876	15,876	14,230
0155	Rental of Property	1,200	1,200	1,200	1,200
0157	Rental of Equipment and Services	29,267	32,217	32,217	33,000
0159	Lease Purchase Agreements for Equipment and Machinery	3,489	5,827	5,827	5,288
0162	Repair/Maintenance of Equipment	2,424	2,424	2,424	
0166	Dues, Subscriptions and Memberships	2,688	2,688	2,688	2,130
0169	Technical Meeting Costs	7,854	7,854	7,854	4,388
0181	Mobile Communication Services	7,681	9,724	9,724	12,753
0189	Telephone - Non-Centrex Billings	24,062	42,325	42,325	42,256
0100 Contractual Services - Total*		**$177,458**	**$213,984**	**$213,984**	**$212,853**
0200 Travel					
0245	Reimbursement to Travelers	$558	$558	$558	$524
0270	Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*		**$2,173**	**$2,173**	**$2,173**	**$2,040**
0300 Commodities and Materials					
0320	Gasoline	$2,382	$2,382	$2,382	
0340	Material and Supplies	3,800	3,800	3,800	
0348	Books and Related Material	1,082	1,082	1,082	500
0350	Stationery and Office Supplies	8,248	8,248	8,248	3,819
0300 Commodities and Materials - Total*		**$15,512**	**$15,512**	**$15,512**	**$4,319**
0700	**Contingencies**	**5,434**	**5,434**	**5,434**	**5,434**
Appropriation Total*		**$1,148,622**	**$1,148,622**	**$1,148,622**	**$908,716**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3010 - Operations							
0673	Senior Data Base Analyst	1	$72,156				
	Schedule Salary Adjustments		1,806				
Section Position Total		**1**	**$73,962**				
3015 - Legal							
1264	Attorney - IGO	1	$72,000	1	$72,000	1	$72,000
1262	Assistant Inspector General	1	101,700	1	97,164	1	97,164
Section Position Total		**2**	**$173,700**	**2**	**$169,164**	**2**	**$169,164**
3020 - Investigations							
1288	Forensic Audit Investigator	2	$66,180	1	$66,180	1	$66,180
1287	Computer Forensic Investigator			1	85,872	1	85,872
1222	Investigator III - IG	1	79,464	1	76,116	1	76,116
1222	Investigator III - IG	2	76,116	2	72,852	2	72,852
1219	Investigator I - IG	1	56,592	1	53,844	1	53,844
	Schedule Salary Adjustments		1,422		2,712		2,712
Section Position Total		**6**	**$422,070**	**6**	**$430,428**	**6**	**$430,428**
3027 - Audit and Program Review							
9659	Deputy Inspector General	1	$115,008	1	$115,008	1	$115,008
1430	Policy Analyst			2	52,500	2	52,500
1288	Forensic Audit Investigator			1	66,180	1	66,180
1125	Performance Analyst	2	59,436				
	Schedule Salary Adjustments		2,904				
Section Position Total		**3**	**$236,784**	**4**	**$286,188**	**4**	**$286,188**
3035 - Hiring Compliance							
1367	Assistant Compliance Officer	1	$53,844	1	$53,844	1	$53,844
Section Position Total		**1**	**$53,844**	**1**	**$53,844**	**1**	**$53,844**
Position Total		**13**	**$960,360**	**13**	**$939,624**	**13**	**$939,624**
	Turnover		**(17,173)**		**(28,105)**		**(28,105)**
Position Net Total		**13**	**$943,187**	**13**	**$911,519**	**13**	**$911,519**

005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	115,740	107,554	107,554	110,880
0000 Personnel Services - Total*	**$115,740**	**$107,554**	**$107,554**	**$110,880**
Appropriation Total*	**$115,740**	**$107,554**	**$107,554**	**$110,880**

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	$115,740	1	$110,880	1	$110,880
Section Position Total	**1**	**$115,740**	**1**	**$110,880**	**1**	**$110,880**
Position Total	**1**	**$115,740**	**1**	**$110,880**	**1**	**$110,880**
Turnover				**(3,326)**		**(3,326)**
Position Net Total	**1**	**$115,740**	**1**	**$107,554**	**1**	**$107,554**

006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$1,166,000	$1,166,000	$1,166,000	$1,112,074
0139	For Professional Services for Information Technology Development	1,200,000	1,200,000	1,200,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,001,364	4,001,364	4,001,364	3,040,192
0149	For Software Maintenance and Licensing	13,300	13,300	13,300	11,316
0100 Contractual Services - Total*		**$6,380,664**	**$6,380,664**	**$6,380,664**	**$4,163,582**
Appropriation Total*		**$6,380,664**	**$6,380,664**	**$6,380,664**	**$4,163,582**

(027/1005/2011)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,078
0100 Contractual Services - Total*		**$6,552**	**$6,552**	**$6,552**	**$3,078**
Appropriation Total*		**$6,552**	**$6,552**	**$6,552**	**$3,078**

(027/1005/2012)

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$220,456	$191,608	$191,608	$76,996
0015	Schedule Salary Adjustments	5,227	5,544	5,544	
0000 Personnel Services - Total*		**$225,683**	**$197,152**	**$197,152**	**$76,996**
Appropriation Total*		**$225,683**	**$197,152**	**$197,152**	**$76,996**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4052 - Cost Control							
0187	Director of Accounting	1	$90,252	1	$99,108	1	$99,108
0104	Accountant IV	1	86,532				
0103	Accountant III	1	59,268	1	59,268	1	59,268
0102	Accountant II	1	76,524	1	76,524	1	76,524
0101	Accountant I			1	48,828	1	48,828
	Schedule Salary Adjustments		5,227		5,544		5,544
Subsection Position Total		**4**	**$317,803**	**4**	**$289,272**	**4**	**$289,272**
Section Position Total		**4**	**$317,803**	**4**	**$289,272**	**4**	**$289,272**
Position Total		**4**	**$317,803**	**4**	**$289,272**	**4**	**$289,272**
Turnover			**(92,120)**		**(92,120)**		**(92,120)**
Position Net Total		**4**	**$225,683**	**4**	**$197,152**	**4**	**$197,152**

(027/1005/2015)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$218,751	$214,323	$214,323	
0015	Schedule Salary Adjustments	2,670	2,639	2,639	
0000 Personnel Services - Total*		**$221,421**	**$216,962**	**$216,962**	
0100 Contractual Services					
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	49,113
0100 Contractual Services - Total*		**$50,000**	**$50,000**	**$50,000**	**$49,113**
Appropriation Total*		**$271,421**	**$266,962**	**$266,962**	**$49,113**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
1501	Central Voucher Coordinator	1	$55,212	1	$55,212	1	$55,212
1501	Central Voucher Coordinator	1	50,280				
0192	Auditor II	1	83,640	1	79,212	1	79,212
0190	Accounting Technician II	1	41,364	1	41,364	1	41,364
0189	Accounting Technician I			1	50,280	1	50,280
	Schedule Salary Adjustments		2,670		2,639		2,639
Subsection Position Total		**4**	**$233,166**	**4**	**$228,707**	**4**	**$228,707**
Section Position Total		**4**	**$233,166**	**4**	**$228,707**	**4**	**$228,707**
Position Total		**4**	**$233,166**	**4**	**$228,707**	**4**	**$228,707**
	Turnover		**(11,745)**		**(11,745)**		**(11,745)**
Position Net Total		**4**	**$221,421**	**4**	**$216,962**	**4**	**$216,962**

(027/1005/2020)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,132,363	$2,109,419	$2,109,419	$3,914,938
0015	Schedule Salary Adjustments	11,757	7,095	7,095	
0020	Overtime	6,000	6,000	6,000	138
0000 Personnel Services - Total*		**$2,150,120**	**$2,122,514**	**$2,122,514**	**$3,915,076**
0100 Contractual Services					
0125	Office and Building Services	$2,000	$2,000	$2,000	
0130	Postage	1,006,709	1,006,709	1,006,709	990,089
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,627,588	5,653,826	5,653,826	2,710,163
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	25,000	25,000	25,000	
0157	Rental of Equipment and Services	17,200	17,200	17,200	10,877
0162	Repair/Maintenance of Equipment	1,342	1,342	1,342	
0179	Messenger Service	495	495	495	445
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	21,593			
0100 Contractual Services - Total*		**$5,701,927**	**$6,706,572**	**$6,706,572**	**$3,711,574**
0300 Commodities and Materials					
0340	Material and Supplies	$3,525	$3,525	$3,525	
0348	Books and Related Material	1,400	1,400	1,400	
0350	Stationery and Office Supplies	30,430	30,430	30,430	21,547
0300 Commodities and Materials - Total*		**$35,355**	**$35,355**	**$35,355**	**$21,547**
0400 Equipment					
0424	Furniture and Furnishings	8,000	8,000	8,000	
0400 Equipment - Total*		**$8,000**	**$8,000**	**$8,000**	
0900 Specific Purposes - Financial					
0952	Claims Against Water Fund		475,000	475,000	420,009
0900 Specific Purposes - Financial - Total			**$475,000**	**$475,000**	**$420,009**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	90,260	5,000	5,000	5,000
9400 Specific Purpose - General - Total		**$90,260**	**$5,000**	**$5,000**	**$5,000**
Appropriation Total*		**$7,985,662**	**$9,352,441**	**$9,352,441**	**$8,073,206**
Department Total		**$8,489,318**	**$9,823,107**	**$9,823,107**	**$8,202,393**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3154 - Payment Processing							
4641 - Cashiering							
0432	Supervising Clerk	1	$69,648	1	$66,492	1	$66,492
0432	Supervising Clerk	1	63,456	1	63,456	1	63,456
0235	Payment Services Representative	1	63,456	1	63,456	1	63,456
0235	Payment Services Representative	1	60,600	1	57,828	1	57,828
0235	Payment Services Representative	2	57,828	2	55,212	2	55,212
0235	Payment Services Representative	1	55,212	2	52,740	2	52,740
0235	Payment Services Representative	2	52,740	1	37,704	1	37,704
	Schedule Salary Adjustments		4,721		4,245		4,245
Subsection Position Total		**9**	**$538,229**	**9**	**$509,085**	**9**	**$509,085**
Section Position Total		**9**	**$538,229**	**9**	**$509,085**	**9**	**$509,085**
3220 - Accounts Receivable							
4205 - Billing Exceptions and Escalation							
9684	Deputy Director	1	$118,080	1	$118,080	1	$118,080
0801	Executive Administrative Assistant I	1	54,672				
0431	Clerk IV	3	57,828	3	57,828	3	57,828
0325	Supervisor of Customer Accounts	2	91,980	3	91,980	3	91,980
0320	Assistant to the Commissioner	1	73,752	1	70,380	1	70,380
0308	Staff Assistant	1	68,580	1	68,580	1	68,580
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
0308	Staff Assistant	1	58,812	1	58,812	1	58,812
0216	Manager of Customer Services	1	93,024	1	93,024	1	93,024
0212	Director of Collection Processing	1	97,416	1	97,416	1	97,416
0189	Accounting Technician I	2	63,456	1	63,456	1	63,456
0189	Accounting Technician I	2	57,828	2	57,828	2	57,828
0189	Accounting Technician I	1	55,212	1	55,212	1	55,212
0189	Accounting Technician I	2	52,740	1	52,740	1	52,740
0189	Accounting Technician I	2	50,280	3	50,280	3	50,280
0189	Accounting Technician I			1	37,704	1	37,704
0167	Manager of Revenue Collections	1	94,980	1	94,980	1	94,980
0104	Accountant IV	1	91,224	1	91,224	1	91,224
	Schedule Salary Adjustments		7,036		2,850		2,850
Subsection Position Total		**24**	**$1,680,460**	**24**	**$1,681,998**	**24**	**$1,681,998**
Section Position Total		**24**	**$1,680,460**	**24**	**$1,681,998**	**24**	**$1,681,998**
Position Total		**33**	**$2,218,689**	**33**	**$2,191,083**	**33**	**$2,191,083**
	Turnover		**(74,569)**		**(74,569)**		**(74,569)**
Position Net Total		**33**	**$2,144,120**	**33**	**$2,116,514**	**33**	**$2,116,514**
Department Position Total		**41**	**$2,769,658**	**41**	**$2,709,062**	**41**	**$2,709,062**
	Turnover		**(178,434)**		**(178,434)**		**(178,434)**
Department Position Net Total		**41**	**$2,591,224**	**41**	**$2,530,628**	**41**	**$2,530,628**

031 - DEPARTMENT OF LAW

(031/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,240,067	$1,240,559	$1,240,559	$1,176,903
0015	Schedule Salary Adjustments		1,206	1,206	
0020	Overtime	2,674	325	325	
0039	For the Employment of Students as Trainees	674	1,150	1,150	
0000 Personnel Services - Total*		**$1,243,415**	**$1,243,240**	**$1,243,240**	**$1,176,903**
0100 Contractual Services					
0130	Postage	$3,121	$3,131	$3,131	$2,204
0138	For Professional Services for Information Technology Maintenance	14,777	15,430	15,430	13,964
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	56,888	49,618	49,618	47,260
0141	Appraisals	1,000	1,000	1,000	900
0143	Court Reporting	58,777	54,140	54,140	32,921
0145	Legal Expenses	15,687	11,735	11,735	13,104
0149	For Software Maintenance and Licensing	560	567	567	804
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	575	435	435	331
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	7,360	6,072	6,072	7,280
0157	Rental of Equipment and Services	506	541	541	580
0162	Repair/Maintenance of Equipment	198	212	212	82
0166	Dues, Subscriptions and Memberships	8,522	12,241	12,241	13,200
0169	Technical Meeting Costs	2,425	2,654	2,654	2,556
0178	Freight and Express Charges	740	771	771	285
0181	Mobile Communication Services	1,242	2,484	2,484	
0190	Telephone - Centrex Billing	6,532	7,038	7,038	9,359
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	1,295	1,518	1,518	2,573
0100 Contractual Services - Total*		**$180,205**	**$169,587**	**$169,587**	**$147,403**
0200 Travel					
0245	Reimbursement to Travelers	$4,018	$4,860	$4,860	$476
0270	Local Transportation	2,187	2,377	2,377	2,124
0200 Travel - Total*		**$6,205**	**$7,237**	**$7,237**	**$2,600**
0300 Commodities and Materials					
0348	Books and Related Material	$1,209	$1,230	$1,230	$1,404
0350	Stationery and Office Supplies	7,752	7,181	7,181	7,652
0300 Commodities and Materials - Total*		**$8,961**	**$8,411**	**$8,411**	**$9,056**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	1,292	2,763	2,763	1,563
9400 Specific Purpose - General - Total		**$1,292**	**$2,763**	**$2,763**	**$1,563**
Appropriation Total*		**$1,440,078**	**$1,431,238**	**$1,431,238**	**$1,337,525**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3019 - Torts							
4002 - Water Torts							
1643	Assistant Corporation Counsel	1	$70,380	1	$70,380	1	$70,380
1643	Assistant Corporation Counsel	1	57,192	1	57,192	1	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	116,460	1	116,460
1641	Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641	Assistant Corporation Counsel Supervisor - Senior	1	101,208	1	99,948	1	99,948
Subsection Position Total		**5**	**$449,028**	**5**	**$447,768**	**5**	**$447,768**
Section Position Total		**5**	**$449,028**	**5**	**$447,768**	**5**	**$447,768**
3022 - Employment Litigation							
4007 - Water Employment Litigation							
1643	Assistant Corporation Counsel	1	$70,380	1	$70,380	1	$70,380
1643	Assistant Corporation Counsel	1	66,960	1	66,960	1	66,960
Subsection Position Total		**2**	**$137,340**	**2**	**$137,340**	**2**	**$137,340**
Section Position Total		**2**	**$137,340**	**2**	**$137,340**	**2**	**$137,340**
3028 - Labor							
4012 - Water Labor							
1643	Assistant Corporation Counsel	1	$57,192	1	$61,980	1	$61,980
1641	Assistant Corporation Counsel Supervisor - Senior	1	87,900	1	84,864	1	84,864
1611	Case Analyst - Law	1	77,280	1	77,280	1	77,280
Subsection Position Total		**3**	**$222,372**	**3**	**$224,124**	**3**	**$224,124**
Section Position Total		**3**	**$222,372**	**3**	**$224,124**	**3**	**$224,124**
3039 - Investigations and Prosecutions							
4039 - Legal Information							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	1	61,980	1	61,980	1	61,980
Subsection Position Total		**2**	**$186,552**	**2**	**$186,552**	**2**	**$186,552**
Section Position Total		**2**	**$186,552**	**2**	**$186,552**	**2**	**$186,552**
3249 - Collections, Ownership and Administrative Litigation							
1650	Deputy Corporation Counsel	1	$137,076	1	$137,076	1	$137,076
1617	Paralegal II	1	49,788	1	49,788	1	49,788
	Schedule Salary Adjustments				1,206		1,206
Section Position Total		**2**	**$186,864**	**2**	**$188,070**	**2**	**$188,070**

Positions and Salaries - Continued

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3644 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor - Senior	1	$113,028	1	$113,028	1	$113,028
Section Position Total		**1**	**$113,028**	**1**	**$113,028**	**1**	**$113,028**
Position Total		**15**	**$1,295,184**	**15**	**$1,296,882**	**15**	**$1,296,882**
	Turnover		**(55,117)**		**(55,117)**		**(55,117)**
Position Net Total		**15**	**$1,240,067**	**15**	**$1,241,765**	**15**	**$1,241,765**

033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$208,107	$192,435	$192,435	
0015 Schedule Salary Adjustments	5,430	1,771	1,771	
0000 Personnel Services - Total*	**$213,537**	**$194,206**	**$194,206**	
0100 Contractual Services				
0130 Postage	$176	$176	$176	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	
0100 Contractual Services - Total*	**$10,176**	**$10,176**	**$10,176**	
0200 Travel				
0270 Local Transportation	500	500	500	
0200 Travel - Total*	**$500**	**$500**	**$500**	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	260	260	260	
0300 Commodities and Materials - Total*	**$260**	**$260**	**$260**	
Appropriation Total*	**$224,473**	**$205,142**	**$205,142**	

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3040 - Employment Services						
4045 - Hiring Classification						
1370 Testing Administrator	1	$62,964	1	$62,964	1	$62,964
Subsection Position Total	**1**	**$62,964**	**1**	**$62,964**	**1**	**$62,964**
Section Position Total	**1**	**$62,964**	**1**	**$62,964**	**1**	**$62,964**
3720 - Employment Services						
1380 Recruiter	1	$76,116	1	$66,648	1	$66,648
1380 Recruiter	1	69,684	1	63,480	1	63,480
Schedule Salary Adjustments		5,430		1,771		1,771
Section Position Total	**2**	**$151,230**	**2**	**$131,899**	**2**	**$131,899**
Position Total	**3**	**$214,194**	**3**	**$194,863**	**3**	**$194,863**
Turnover		**(657)**		**(657)**		**(657)**
Position Net Total	**3**	**$213,537**	**3**	**$194,206**	**3**	**$194,206**

035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$178,572	$202,956	$202,956	$140,315
0015	Schedule Salary Adjustments	4,138			
0000 Personnel Services - Total*		**$182,710**	**$202,956**	**$202,956**	**$140,315**
Appropriation Total*		**$182,710**	**$202,956**	**$202,956**	**$140,315**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3012 - Contract Management							
4115 - Professional Services							
1508	Senior Procurement Specialist	1	$76,512	1	$76,512	1	$76,512
	Schedule Salary Adjustments		1,468				
Subsection Position Total		**1**	**$77,980**	**1**	**$76,512**	**1**	**$76,512**
4126 - Commodities							
1507	Procurement Specialist	1	$54,492	1	$70,380	1	$70,380
	Schedule Salary Adjustments		1,296				
Subsection Position Total		**1**	**$55,788**	**1**	**$70,380**	**1**	**$70,380**
Section Position Total		**2**	**$133,768**	**2**	**$146,892**	**2**	**$146,892**
3022 - Certification and Compliance							
1504	Certification/Compliance Officer	1	$53,844	1	$62,340	1	$62,340
	Schedule Salary Adjustments		1,374				
Section Position Total		**1**	**$55,218**	**1**	**$62,340**	**1**	**$62,340**
Position Total		**3**	**$188,986**	**3**	**$209,232**	**3**	**$209,232**
	Turnover		**(6,276)**		**(6,276)**		**(6,276)**
Position Net Total		**3**	**$182,710**	**3**	**$202,956**	**3**	**$202,956**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services				
0125 Office and Building Services	115,102	106,300	106,300	95,320
0100 Contractual Services - Total*	**$115,102**	**$106,300**	**$106,300**	**$95,320**
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	10,500	4,000	4,000	
0300 Commodities and Materials - Total*	**$10,500**	**$4,000**	**$4,000**	
Appropriation Total*	**$125,602**	**$110,300**	**$110,300**	**$95,320**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	$125,000	$125,000	$125,000	$29,868
0155 Rental of Property	401,196	386,559	386,559	337,096
0100 Contractual Services - Total*	**$526,196**	**$511,559**	**$511,559**	**$366,964**
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	$2,571,201	$2,345,000	$2,345,000	$4,345,000
0320 Gasoline	196,117	400,000	400,000	2,649,186
0322 Natural Gas	12,635,433	12,873,033	12,873,033	10,699,987
0331 Electricity	13,744,566	13,036,579	13,036,579	10,088,490
0300 Commodities and Materials - Total*	**$29,147,317**	**$28,654,612**	**$28,654,612**	**$27,782,663**
Appropriation Total*	**$29,673,513**	**$29,166,171**	**$29,166,171**	**$28,149,627**

2140 - FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,993,028	$3,950,076	$3,950,076	$3,891,909
0012	Contract Wage Increment - Prevailing Rate	47,758	57,731	57,731	
0015	Schedule Salary Adjustments	906	3,163	3,163	
0020	Overtime	120,000	85,000	85,000	90,256
0000 Personnel Services - Total*		**$4,161,692**	**$4,095,970**	**$4,095,970**	**$3,982,165**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$398,930			
0160	Repair or Maintenance of Property	65,800	70,000	70,000	58,325
0176	Maintenance and Operation - City Owned Vehicles	215,000	215,000	215,000	194,190
0100 Contractual Services - Total*		**$679,730**	**$285,000**	**$285,000**	**$252,515**
0300 Commodities and Materials					
0360	Repair Parts and Material	1,465,798	1,400,000	1,400,000	752,000
0300 Commodities and Materials - Total*		**$1,465,798**	**$1,400,000**	**$1,400,000**	**$752,000**
Appropriation Total*		**$6,307,220**	**$5,780,970**	**$5,780,970**	**$4,986,680**
Department Total		**$36,106,335**	**$35,057,441**	**$35,057,441**	**$33,231,627**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3222 - Fleet Operations - Water							
7638	Hoisting Engineer - Mechanic	11	$49.10H	11	$48.10H	11	$48.10H
7635	Foreman of Hoisting Engineers	1	50.10H	1	49.10H	1	49.10H
7186	Motor Truck Driver - Tire Repair	2	34.36H	2	34.36H	2	34.36H
7183	Motor Truck Driver	3	33.85H	3	33.85H	3	33.85H
7164	Garage Attendant	4	21.96H	4	21.53H	4	21.53H
7136	Servicewriter	2	66,024	2	64,728	2	64,728
6679	Foreman of Machinists - Automotive	2	46.42H	2	46.05H	2	46.05H
6674	Machinist			1	43.55H	1	43.55H
6673	Machinist - Automotive	14	43.92H	13	43.55H	13	43.55H
6605	Blacksmith	2	42.13H	2	41.38H	2	41.38H
6326	Laborer	1	34.12H	1	33.45H	1	33.45H
5034	Electrical Mechanic - Automotive	3	43.00H	3	42.00H	3	42.00H
0432	Supervising Clerk	1	76,428	1	72,936	1	72,936
0431	Clerk IV	1	60,600	1	57,828	1	57,828
0431	Clerk IV	1	37,704	1	55,212	1	55,212
0308	Staff Assistant	1	75,240	1	75,240	1	75,240
	Schedule Salary Adjustments		906		3,163		3,163
Section Position Total		**49**	**$4,134,019**	**49**	**$4,093,324**	**49**	**$4,093,324**
Position Total		**49**	**$4,134,019**	**49**	**$4,093,324**	**49**	**$4,093,324**
	Turnover		**(140,085)**		**(140,085)**		**(140,085)**
Position Net Total		**49**	**$3,993,934**	**49**	**$3,953,239**	**49**	**$3,953,239**
Department Position Total		**49**	**$4,134,019**	**49**	**$4,093,324**	**49**	**$4,093,324**
	Turnover		**(140,085)**		**(140,085)**		**(140,085)**
Department Position Net Total		**49**	**$3,993,934**	**49**	**$3,953,239**	**49**	**$3,953,239**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,182,622	$1,998,566	$1,998,566	$1,814,695
0012	Contract Wage Increment - Prevailing Rate	23,962	21,425	21,425	
0015	Schedule Salary Adjustments	906	263	263	
0000 Personnel Services - Total*		**$2,207,490**	**$2,020,254**	**$2,020,254**	**$1,814,695**
0100 Contractual Services					
0159	Lease Purchase Agreements for Equipment and Machinery	$6,134	$6,134	$6,134	$1,303
0162	Repair/Maintenance of Equipment	7,119	7,119	7,119	195
0181	Mobile Communication Services	20,000	20,000	20,000	20,000
0100 Contractual Services - Total*		**$33,253**	**$33,253**	**$33,253**	**$21,498**
0200 Travel					
0229	Transportation and Expense Allowance	20,000	20,000	20,000	12,965
0200 Travel - Total*		**$20,000**	**$20,000**	**$20,000**	**$12,965**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	3,008	3,008	3,008	
0300 Commodities and Materials - Total*		**$3,008**	**$3,008**	**$3,008**	
Appropriation Total*		**$2,263,751**	**$2,076,515**	**$2,076,515**	**$1,849,158**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3016 - Code Enforcement							
4272 - Strategic Task Force							
2231	Plumbing Inspector	5	$8,169M	3	$7,990M	3	$7,990M
Subsection Position Total		**5**	**$490,140**	**3**	**$287,640**	**3**	**$287,640**
Section Position Total		**5**	**$490,140**	**3**	**$287,640**	**3**	**$287,640**
3025 - Technical Inspections							
4110 - Plumbing Code Compliance Inspection							
2233	Plumbing Inspector - In Charge	1	$8,339M	1	$8,160M	1	$8,160M
2231	Plumbing Inspector	9	8,169M	10	7,990M	10	7,990M
0302	Administrative Assistant II	1	37,704				
	Schedule Salary Adjustments		906				
Subsection Position Total		**11**	**$1,020,930**	**11**	**$1,056,720**	**11**	**$1,056,720**
Section Position Total		**11**	**$1,020,930**	**11**	**$1,056,720**	**11**	**$1,056,720**
3215 - Plan Review							
2231	Plumbing Inspector	7	$8,169M	7	$7,990M	7	$7,990M
0308	Staff Assistant	1	71,796	1	68,580	1	68,580
	Schedule Salary Adjustments				263		263
Section Position Total		**8**	**$757,992**	**8**	**$740,003**	**8**	**$740,003**
Position Total		**24**	**$2,269,062**	**22**	**$2,084,363**	**22**	**$2,084,363**
	Turnover		**(85,534)**		**(85,534)**		**(85,534)**
Position Net Total		**24**	**$2,183,528**	**22**	**$1,998,829**	**22**	**$1,998,829**

088 - DEPARTMENT OF WATER MANAGEMENT

2005 - COMMISSIONER'S OFFICE

(088/1005/2005)

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

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,841,548	$2,388,816	$2,388,816	$3,758,762
0012	Contract Wage Increment - Prevailing Rate	9,309	4,273	4,273	
0015	Schedule Salary Adjustments	13,920	11,755	11,755	
0020	Overtime	50,000	3,000	3,000	157,697
0039	For the Employment of Students as Trainees	70,000	70,000	70,000	
0000 Personnel Services - Total*		**$2,984,777**	**$2,477,844**	**$2,477,844**	**$3,916,459**
0100 Contractual Services					
0130	Postage	$112,000	$112,000	$112,000	$105,280
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,295,678	3,357,678	3,357,678	3,077,854
0147	Surveys	427,000	427,000	427,000	323,500
0149	For Software Maintenance and Licensing		2,500	2,500	
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	57,783
0161	Operation, Repair or Maintenance of Facilities	45,000	45,000	45,000	34,749
0162	Repair/Maintenance of Equipment	510,075	510,265	510,265	408,433
0166	Dues, Subscriptions and Memberships	11,000	23,000	23,000	611
0169	Technical Meeting Costs	22,500	22,500	22,500	13,055
0181	Mobile Communication Services	12,500	24,500	24,500	119,547
0189	Telephone - Non-Centrex Billings	7,500	4,000	4,000	2,600
0190	Telephone - Centrex Billing	299,000	278,000	278,000	381,000
0196	Data Circuits	594,000	579,900	579,900	605,005
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	60,350	70,000	70,000	100,000
0100 Contractual Services - Total*		**$5,468,503**	**$5,528,243**	**$5,528,243**	**$5,229,417**
0200 Travel					
0229	Transportation and Expense Allowance	$6,000	$6,000	$6,000	$369
0245	Reimbursement to Travelers	21,750	21,750	21,750	9,167
0200 Travel - Total*		**$27,750**	**$27,750**	**$27,750**	**$9,536**
0300 Commodities and Materials					
0340	Material and Supplies	$320,250	$320,250	$320,250	$275,053
0348	Books and Related Material	500	500	500	
0350	Stationery and Office Supplies	9,700	9,700	9,700	2,947
0300 Commodities and Materials - Total*		**$330,450**	**$330,450**	**$330,450**	**$278,000**
0400 Equipment					
0424	Furniture and Furnishings	$2,000	$2,000	$2,000	
0440	Machinery and Equipment	142,000	142,000	142,000	111,486
0445	Technical and Scientific Equipment	29,000	29,000	29,000	
0400 Equipment - Total*		**$173,000**	**$173,000**	**$173,000**	**$111,486**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	381,605
0900 Specific Purposes - Financial - Total		**$113,760**	**$113,760**	**$113,760**	**$381,605**
Appropriation Total*		**$9,098,240**	**$8,651,047**	**$8,651,047**	**$9,926,503**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3003 - Agency Management							
9988	Commissioner of Water Management	1	$169,512	1	$169,512	1	$169,512
9813	Managing Deputy Commissioner	1	139,488	1	139,488	1	139,488
9813	Managing Deputy Commissioner	1	137,052	1	133,008	1	133,008
9660	First Deputy Commissioner	1	154,428	1	149,892	1	149,892
4546	Director of Facilities	1	80,112	1	80,112	1	80,112
0318	Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
	Schedule Salary Adjustments				384		384
Section Position Total		**6**	**$747,816**	**6**	**$739,620**	**6**	**$739,620**
3005 - Management Support							
5535	Water Research Specialist	1	$103,092	1	$98,664	1	$98,664
1694	Director of Legal Services	1	126,564	1	126,564	1	126,564
0320	Assistant to the Commissioner	1	59,796	1	57,084	1	57,084
0313	Assistant Commissioner	1	99,336	1	99,336	1	99,336
0308	Staff Assistant	1	46,152	1	75,240	1	75,240
	Schedule Salary Adjustments		7,380		5,129		5,129
Section Position Total		**5**	**$442,320**	**5**	**$462,017**	**5**	**$462,017**
3010 - Public Relations							
0703	Public Relations Rep III	1	$91,980	1	$91,980	1	$91,980
0313	Assistant Commissioner	1	103,740	1	103,740	1	103,740
Section Position Total		**2**	**$195,720**	**2**	**$195,720**	**2**	**$195,720**
3015 - Cost Recovery							
6145	Engineering Technician VI	1	$100,944	1	$96,384	1	$96,384
1646	Attorney	1	83,136	1	83,136	1	83,136
	Schedule Salary Adjustments				2,660		2,660
Section Position Total		**2**	**$184,080**	**2**	**$182,180**	**2**	**$182,180**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3075 - Safety and Security							
6328	Watchman		$20.72H		$20.31H		$20.31H
6328	Watchman	15	20.72H	5	20.31H	5	20.31H
6325	Laborer	1	20.72H	2	20.31H	2	20.31H
6305	Safety Specialist	1	87,228	1	85,512	1	85,512
6305	Safety Specialist	1	83,220	1	81,588	1	81,588
6305	Safety Specialist	2	51,804	2	50,784	2	50,784
4218	Coordinator of Security Services	1	49,668	1	49,668	1	49,668
0320	Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0311	Projects Administrator			1	91,152	1	91,152
0303	Administrative Assistant III	1	72,936	1	72,936	1	72,936
0303	Administrative Assistant III	1	63,456				
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0289	Safety Administrator	1	90,000				
	Schedule Salary Adjustments		6,540		3,582		3,582
Section Position Total		**26**	**$1,398,486**	**16**	**$933,988**	**16**	**$933,988**
Position Total		**41**	**$2,968,422**	**31**	**$2,513,525**	**31**	**$2,513,525**
	Turnover		**(112,954)**		**(112,954)**		**(112,954)**
Position Net Total		**41**	**$2,855,468**	**31**	**$2,400,571**	**31**	**$2,400,571**

(088/1010/2010)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,145,141	$3,577,961	$3,577,961	$7,726,535
0012	Contract Wage Increment - Prevailing Rate	20,800			
0015	Schedule Salary Adjustments	26,452	21,315	21,315	
0020	Overtime	31,000	31,000	31,000	285,406
0039	For the Employment of Students as Trainees	25,000	25,000	25,000	
0000 Personnel Services - Total*		**$4,248,393**	**$3,655,276**	**$3,655,276**	**$8,011,941**
0100 Contractual Services					
0130	Postage	$7,000	$10,000	$10,000	$3,601
0139	For Professional Services for Information Technology Development	45,000	135,000	135,000	113,904
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	35,880	42,120	42,120	34,759
0149	For Software Maintenance and Licensing	471,050	530,100	530,100	340,696
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	429,633	422,267	422,267	352,805
0162	Repair/Maintenance of Equipment	15,000	40,645	40,645	70,148
0166	Dues, Subscriptions and Memberships	2,500	5,000	5,000	805
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	11,125	21,125	21,125	5,053
0169	Technical Meeting Costs	5,000	10,000	10,000	209
0191	Telephone - Relocations of Phone Lines	5,000	5,000	5,000	3,573
0100 Contractual Services - Total*		**$1,027,188**	**$1,221,257**	**$1,221,257**	**$925,553**
0200 Travel					
0245	Reimbursement to Travelers	2,500	4,500	4,500	
0200 Travel - Total*		**$2,500**	**$4,500**	**$4,500**	
0300 Commodities and Materials					
0312	Software Purchases	$30,000	$34,982	$34,982	$1,160
0348	Books and Related Material		1,000	1,000	
0350	Stationery and Office Supplies	15,600	15,600	15,600	15,963
0300 Commodities and Materials - Total*		**$45,600**	**$51,582**	**$51,582**	**$17,123**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	79,000	168,140	168,140	108,831
0400 Equipment - Total*		**$79,000**	**$168,140**	**$168,140**	**$108,831**
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	112,423
0900 Specific Purposes - Financial - Total		**$113,760**	**$113,760**	**$113,760**	**$112,423**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	$110,000	$110,000	$110,000	$110,000
9458	For Services Provided by the Office of Emergency Management and Communication	100,000	100,000	100,000	
9400 Specific Purpose - General - Total		**$210,000**	**$210,000**	**$210,000**	**$110,000**
Appropriation Total*		**$5,726,441**	**$5,424,515**	**$5,424,515**	**$9,285,871**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3048 - Agency Management							
9679	Deputy Commissioner	1	$126,564	1	$126,564	1	$126,564
0323	Administrative Assistant III - Excluded	1	41,220	1	41,220	1	41,220
	Schedule Salary Adjustments		1,002		1,002		1,002
Section Position Total		**2**	**$168,786**	**2**	**$168,786**	**2**	**$168,786**
3060 - Purchasing							
1805	Stockhandler		$27,048		$26,004		$26,004
1588	Procurement Control Officer	1	52,536	1	52,536	1	52,536
1580	Supervisor of Contracts	1	85,020	1	85,020	1	85,020
1572	Chief Contract Expediter	1	88,812	1	84,780	1	84,780
1522	Principal Purchase Contract Administrator	1	49,668	1	49,668	1	49,668
0345	Contracts Coordinator	1	63,516	1	63,516	1	63,516
	Schedule Salary Adjustments		2,694		5,550		5,550
Section Position Total		**5**	**$342,246**	**5**	**$341,070**	**5**	**$341,070**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3065 - Personnel/Payroll/Labor Relations							
8301	Caulker		$46.05H		$45.00H		$45.00H
7775	Stationary Fireman		30.66H		30.06H		30.06H
7743	Operating Engineer - Group A		45.04H		43.94H		43.94H
7741	Operating Engineer - Group C		42.79H		41.75H		41.75H
7633	Hoisting Engineer		46.10H		45.10H		45.10H
7183	Motor Truck Driver		33.85H		33.85H		33.85H
6672	Water Meter Machinist		37.50H		36.70H		36.70H
6671	Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6345	Painter - TRTW	20,800H	20.00H				
6143	Engineering Technician IV		49,788		49,788		49,788
5630	Coordinating Engineer I		83,100		83,100		83,100
5033	Electrical Mechanic B		43.00H		42.00H		42.00H
4774	Steamfitter		46.00H		45.05H		45.05H
4754	Plumber		46.05H		45.00H		45.00H
4634	Painter		40.75H		40.00H		40.00H
4223	Custodial Worker		12.50H		12.05H		12.05H
2317	Water Quality Inspector		34,380		34,380		34,380
1811	Storekeeper		29,904		29,904		29,904
1327	Supervisor of Personnel Administration	1	80,916	1	80,916	1	80,916
1303	Administrative Services Officer I - Excluded	1	73,752	1	70,380	1	70,380
1303	Administrative Services Officer I - Excluded	2	64,152	1	64,152	1	64,152
1303	Administrative Services Officer I - Excluded	1	45,240	1	63,276	1	63,276
1302	Administrative Services Officer II	1	88,812	2	88,812	2	88,812
1302	Administrative Services Officer II	1	54,492				
1301	Administrative Services Officer I			1	45,240	1	45,240
0683	Telephone Operator		29,904		29,904		29,904
0431	Clerk IV	1	60,600	1	60,600	1	60,600
0431	Clerk IV	2	57,828	1	57,828	1	57,828
0431	Clerk IV	3	55,212	2	55,212	2	55,212
0431	Clerk IV			2	37,704	2	37,704
0431	Clerk IV			1	52,740	1	52,740
0429	Clerk II		28,536		28,536		28,536
0379	Director of Administration	1	110,112				
0366	Staff Assistant - Excluded	1	63,276	1	63,276	1	63,276
0366	Staff Assistant - Excluded	1	60,408	1	60,408	1	60,408
0313	Assistant Commissioner	1	111,216	1	107,952	1	107,952
0303	Administrative Assistant III				45,372		45,372
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	2	52,740	2	52,740	2	52,740
0235	Payment Services Representative		37,704		37,704		37,704
0170	Chief Timekeeper - Laborer	1	56,880	1	93,816	1	93,816
	Schedule Salary Adjustments		13,538		7,636		7,636
Section Position Total		**21**	**$1,813,774**	**21**	**$1,360,612**	**21**	**$1,360,612**
3071 - Information Technology							
0699	Manager of Systems Development	1	$83,100	1	$83,100	1	$83,100
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
Section Position Total		**2**	**$193,452**	**2**	**$193,452**	**2**	**$193,452**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3072 - Finance							
0832	Personal Computer Operator II	1	$55,212	1	$55,212	1	$55,212
0432	Supervising Clerk	1	45,372				
0431	Clerk IV	1	63,456	2	55,212	2	55,212
0431	Clerk IV	1	60,600	1	37,704	1	37,704
0431	Clerk IV	2	55,212				
0313	Assistant Commissioner	1	108,792	1	108,792	1	108,792
0308	Staff Assistant			1	46,152	1	46,152
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	2	60,600	1	60,600	1	60,600
0302	Administrative Assistant II	1	57,828	2	57,828	2	57,828
0190	Accounting Technician II	1	41,364	1	41,364	1	41,364
0189	Accounting Technician I	1	37,704	1	63,456	1	63,456
0189	Accounting Technician I			1	37,704	1	37,704
0187	Director of Accounting	1	102,024	1	102,024	1	102,024
0184	Accounting Technician III	1	76,428	1	76,428	1	76,428
0134	Financial Analyst	1	80,916	1	80,916	1	80,916
0126	Financial Officer	1	106,884	1	106,884	1	106,884
0123	Fiscal Administrator	1	91,000				
0120	Supervisor of Accounting	1	95,832	1	95,832	1	95,832
0117	Assistant Director of Finance	1	98,712	1	98,712	1	98,712
0104	Accountant IV	3	91,224	3	91,224	3	91,224
0103	Accountant III	1	59,268	1	59,268	1	59,268
	Schedule Salary Adjustments		9,218		7,127		7,127
Section Position Total		**25**	**$1,835,790**	**24**	**$1,717,811**	**24**	**$1,717,811**
Position Total		**55**	**$4,354,048**	**54**	**$3,781,731**	**54**	**$3,781,731**
	Turnover		**(182,455)**		**(182,455)**		**(182,455)**
Position Net Total		**55**	**$4,171,593**	**54**	**$3,599,276**	**54**	**$3,599,276**

(088/1015/2015)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,139,363	$3,975,280	$3,975,280	$3,237,599
0012	Contract Wage Increment - Prevailing Rate	26,516	24,840	24,840	
0015	Schedule Salary Adjustments	4,196	6,744	6,744	
0020	Overtime	4,000	3,500	3,500	13,444
0000 Personnel Services - Total*		**$4,174,075**	**$4,010,364**	**$4,010,364**	**$3,251,043**
0100 Contractual Services					
0130	Postage	$955	$1,455	$1,455	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,900,000	1,900,000	1,900,000	1,786,000
0144	Engineering and Architecture	1,500,000	1,500,000	1,500,000	1,240,800
0162	Repair/Maintenance of Equipment	1,500	3,000	3,000	1,038
0169	Technical Meeting Costs	12,000	12,000	12,000	8,543
0100 Contractual Services - Total*		**$3,414,455**	**$3,416,455**	**$3,416,455**	**$3,036,381**
0200 Travel					
0229	Transportation and Expense Allowance	$43,000	$83,000	$83,000	$31,849
0245	Reimbursement to Travelers	9,000	4,000	4,000	919
0200 Travel - Total*		**$52,000**	**$87,000**	**$87,000**	**$32,768**
0300 Commodities and Materials					
0340	Material and Supplies	$42,000	$40,500	$40,500	$30,224
0345	Apparatus and Instruments	4,000	4,000	4,000	3,760
0348	Books and Related Material	2,000	2,000	2,000	1,136
0350	Stationery and Office Supplies	12,000	12,000	12,000	9,178
0360	Repair Parts and Material	2,000	2,000	2,000	1,299
0300 Commodities and Materials - Total*		**$62,000**	**$60,500**	**$60,500**	**$45,597**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$1,000	$1,000	$1,000	$842
0424	Furniture and Furnishings	7,000	7,000	7,000	3,561
0445	Technical and Scientific Equipment	7,000	7,000	7,000	4,700
0450	Vehicles	70,000	35,000	35,000	26,667
0400 Equipment - Total*		**$85,000**	**$50,000**	**$50,000**	**$35,770**
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	113,153
0900 Specific Purposes - Financial - Total		**$113,760**	**$113,760**	**$113,760**	**$113,153**
Appropriation Total*		**$7,901,290**	**$7,738,079**	**$7,738,079**	**$6,514,712**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3103 - Agency Management							
9679	Deputy Commissioner	1	$130,380	1	$126,564	1	$126,564
5611	Managing Engineer - Water Department	1	107,952	1	107,952	1	107,952
1191	Contracts Administrator	1	113,448	1	113,448	1	113,448
0308	Staff Assistant	1	58,812	1	58,812	1	58,812
Section Position Total		**4**	**$410,592**	**4**	**$406,776**	**4**	**$406,776**
3105 - Capital Planning							
6054	Mechanical Engineer IV	1	$99,648	1	$99,648	1	$99,648
5632	Coordinating Engineer II	1	119,256	1	119,256	1	119,256
5630	Coordinating Engineer I	1	103,740				
Section Position Total		**3**	**$322,644**	**2**	**$218,904**	**2**	**$218,904**
3110 - Engineering Services							
5689	Water Conservation Engineer	1	$101,700	1	$101,700	1	$101,700
5630	Coordinating Engineer I	1	113,448	1	113,448	1	113,448
5615	Civil Engineer V	1	96,768	1	96,768	1	96,768
0302	Administrative Assistant II	1	57,828	1	57,828	1	57,828
Section Position Total		**4**	**$369,744**	**4**	**$369,744**	**4**	**$369,744**
3116 - Inspections Services							
4001 - Water Inspection Services							
2237	Chief Plumbing Inspector	1	$10,006.80M	1	$9,792M	1	$9,792M
2235	Assistant Chief Plumbing Inspector	1	8,838.30M	1	8,649.60M	1	8,649.60M
2233	Plumbing Inspector - In Charge	3	8,339M	3	8,160M	3	8,160M
2231	Plumbing Inspector	19	8,169M	19	7,990M	19	7,990M
0832	Personal Computer Operator II	1	50,280	1	50,280	1	50,280
0826	Principal Typist	1	52,740	1	50,280	1	50,280
0431	Clerk IV	1	63,456	1	60,600	1	60,600
0430	Clerk III	1	50,280	1	50,280	1	50,280
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
	Schedule Salary Adjustments		2,768		3,257		3,257
Subsection Position Total		**29**	**$2,684,830**	**29**	**$2,627,904**	**29**	**$2,627,904**
Section Position Total		**29**	**$2,684,830**	**29**	**$2,627,904**	**29**	**$2,627,904**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3121 - Design and Construction Services							
4003 - Water Design and Construction Services							
6145	Engineering Technician VI	1	$96,384	1	$91,980	1	$91,980
6145	Engineering Technician VI	1	59,976	1	73,200	1	73,200
6144	Engineering Technician V	1	79,992	1	79,992	1	79,992
5630	Coordinating Engineer I	1	112,332	1	112,332	1	112,332
5630	Coordinating Engineer I	1	103,740				
5614	Civil Engineer IV	1	99,648	1	99,648	1	99,648
0311	Projects Administrator			1	95,808	1	95,808
	Schedule Salary Adjustments		1,428		3,487		3,487
Subsection Position Total		**6**	**$553,500**	**6**	**$556,447**	**6**	**$556,447**
Section Position Total		**6**	**$553,500**	**6**	**$556,447**	**6**	**$556,447**
Position Total		**46**	**$4,341,310**	**45**	**$4,179,775**	**45**	**$4,179,775**
	Turnover		**(197,751)**		**(197,751)**		**(197,751)**
Position Net Total		**46**	**$4,143,559**	**45**	**$3,982,024**	**45**	**$3,982,024**

(088/1020/2020)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$49,016,306	$48,321,959	$48,321,959	$39,259,473
0012	Contract Wage Increment - Prevailing Rate	794,989	425,154	425,154	
0015	Schedule Salary Adjustments	97,716	70,384	70,384	
0020	Overtime	3,360,000	3,360,000	3,360,000	6,982,879
0026	Sick Relief	5,000	5,000	5,000	
0000 Personnel Services - Total*		**$53,274,011**	**$52,182,497**	**$52,182,497**	**$46,242,352**
0100 Contractual Services					
0125	Office and Building Services	$296,000	$296,000	$296,000	$265,950
0130	Postage	3,900	3,900	3,900	3,346
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	105,595
0148	Testing and Inspecting	163,000	163,000	163,000	150,240
0157	Rental of Equipment and Services	118,000	118,000	118,000	103,990
0160	Repair or Maintenance of Property	1,794,900	1,794,900	1,794,900	1,547,095
0161	Operation, Repair or Maintenance of Facilities	817,610			
0162	Repair/Maintenance of Equipment	5,582,500	5,582,500	5,582,500	5,245,513
0169	Technical Meeting Costs	113,800	113,800	113,800	21,424
0176	Maintenance and Operation - City Owned Vehicles		6,000	6,000	
0186	Pagers		6,000	6,000	200
0100 Contractual Services - Total*		**$8,989,710**	**$8,184,100**	**$8,184,100**	**$7,443,353**
0200 Travel					
0229	Transportation and Expense Allowance	$4,500	$9,000	$9,000	$9,706
0245	Reimbursement to Travelers	5,130	10,138	10,138	
0200 Travel - Total*		**$9,630**	**$19,138**	**$19,138**	**$9,706**
0300 Commodities and Materials					
0314	Fuel Oil	$350,000	$350,000	$350,000	$341,433
0340	Material and Supplies	1,756,300	1,756,300	1,756,300	1,551,167
0342	Drugs, Medicine and Chemical Materials	16,000,000	17,487,110	17,487,110	14,261,201
0345	Apparatus and Instruments	356,000	356,000	356,000	329,343
0348	Books and Related Material	9,000	18,000	18,000	9,696
0350	Stationery and Office Supplies	43,500	43,500	43,500	43,969
0360	Repair Parts and Material	1,530,600	1,230,600	1,230,600	1,155,280
0300 Commodities and Materials - Total*		**$20,045,400**	**$21,241,510**	**$21,241,510**	**$17,692,089**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$21,000	$21,000	$21,000	$19,416
0410	Equipment for Buildings	200,000	200,000	200,000	66,689
0424	Furniture and Furnishings	36,000	36,000	36,000	30,159
0440	Machinery and Equipment	930,000	530,000	530,000	515,694
0445	Technical and Scientific Equipment	330,000	730,000	730,000	257,651
0450	Vehicles	400,000			
0400 Equipment - Total*		**$1,917,000**	**$1,517,000**	**$1,517,000**	**$889,609**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	116,012
0900 Specific Purposes - Financial - Total		**$113,760**	**$113,760**	**$113,760**	**$116,012**
9400 Specific Purpose - General					
9457	For Services Provided by the Department of Police	$1,387,076	$1,387,076	$1,387,076	$1,387,076
9484	For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Specific Purpose - General - Total		**$1,487,076**	**$1,487,076**	**$1,487,076**	**$1,387,076**
Appropriation Total*		**$85,836,587**	**$84,745,081**	**$84,745,081**	**$73,780,197**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3203 - Agency Management							
9679	Deputy Commissioner	1	$126,564	1	$126,564	1	$126,564
5564	Assistant Engineer of Water Purification	1	106,884	1	106,884	1	106,884
0831	Personal Computer Operator III	1	63,456	1	60,600	1	60,600
0826	Principal Typist			1	31,308	1	31,308
0311	Projects Administrator	1	101,700	1	101,700	1	101,700
0302	Administrative Assistant II	1	55,212	1	55,212	1	55,212
0155	Manager of Audit and Internal Controls	1	115,740	1	115,740	1	115,740
	Schedule Salary Adjustments		1,526		2,999		2,999
Section Position Total		**6**	**$571,082**	**7**	**$601,007**	**7**	**$601,007**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3205 - Water Quality							
9679	Deputy Commissioner	1	$107,664	1	$107,664	1	$107,664
5648	Water Quality Manager	1	111,216	1	111,216	1	111,216
5647	Director of Water Quality Surveillance	1	103,740	1	103,740	1	103,740
5644	Sanitary Engineer IV	1	99,648	1	99,648	1	99,648
5644	Sanitary Engineer IV	1	72,156	1	72,156	1	72,156
5643	Sanitary Engineer III	2	91,224	1	91,224	1	91,224
5643	Sanitary Engineer III	1	82,812	1	86,532	1	86,532
5643	Sanitary Engineer III	1	65,424	2	65,424	2	65,424
5642	Sanitary Engineer II	1	62,292	1	79,212	1	79,212
5642	Sanitary Engineer II	3	59,268	3	59,268	3	59,268
5534	Water Chemist IV	1	65,424	1	65,424	1	65,424
5533	Water Chemist III	2	83,640	2	83,640	2	83,640
5533	Water Chemist III	1	59,268	1	59,268	1	59,268
5532	Water Chemist II	4	76,524	4	76,524	4	76,524
5532	Water Chemist II	3	56,472	3	53,808	3	53,808
5529	Chief Water Chemist	1	88,476	1	88,476	1	88,476
4754	Plumber	1	46.05H	1	45.00H	1	45.00H
3179	Microbiologist IV	1	86,532	1	65,424	1	65,424
3178	Microbiologist III	1	83,640	1	83,640	1	83,640
3178	Microbiologist III	2	79,212	3	59,268	3	59,268
3178	Microbiologist III	1	59,268				
3177	Microbiologist II	1	76,524	4	76,524	4	76,524
3177	Microbiologist II	2	56,472	2	53,808	2	53,808
3177	Microbiologist II	3	53,808				
3154	Director of Water Purification Laboratories	1	105,828	1	105,828	1	105,828
3130	Laboratory Technician	1	69,648	2	69,648	2	69,648
3130	Laboratory Technician	1	60,600	1	57,828	1	57,828
3130	Laboratory Technician	1	41,364				
3108	Chief Microbiologist	1	83,100	1	83,100	1	83,100
2318	Water Quality Inspector - in Charge	1	63,276	1	63,276	1	63,276
2317	Water Quality Inspector	2	57,828	2	57,828	2	57,828
2317	Water Quality Inspector	1	50,280	1	50,280	1	50,280
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		34,093		24,619		24,619
Section Position Total		**47**	**$3,443,005**	**47**	**$3,445,531**	**47**	**$3,445,531**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3210 - Water Pumping							
9593	Station Laborer	4	$3,544.64M	3	$3,475.14M	3	$3,475.14M
9593	Station Laborer			1	3,440.46M	1	3,440.46M
8305	Coordinator of Tugboat Operations	1	92,988	1	92,988	1	92,988
7775	Stationary Fireman		30.66H		30.06H		30.06H
7775	Stationary Fireman	19	30.66H	17	30.06H	17	30.06H
7747	Chief Operating Engineer	7	9,368.32M	7	9,139.87M	7	9,139.87M
7745	Assistant Chief Operating Engineer	31	49.54H	31	48.34H	31	48.34H
7743	Operating Engineer - Group A	29	45.04H	29	43.94H	29	43.94H
7741	Operating Engineer - Group C		42.79H		41.75H		41.75H
7741	Operating Engineer - Group C	57	42.79H	57	41.75H	57	41.75H
7705	Boiler Washer			2	30.06H	2	30.06H
7398	Deck Hand		33.39H		32.74H		32.74H
7398	Deck Hand	2	33.39H	2	32.74H	2	32.74H
7357	Marine Pilot		47.86H		46.92H		46.92H
7357	Marine Pilot	1	47.86H	1	46.92H	1	46.92H
7353	Marine Engineer		47.86H		46.92H		46.92H
7353	Marine Engineer	1	47.86H	1	46.92H	1	46.92H
7183	Motor Truck Driver		34.44H		34.44H		34.44H
7183	Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
6676	Foreman of Machinists	1	46.42H	1	46.05H	1	46.05H
6674	Machinist	14	43.92H	14	43.55H	14	43.55H
6088	Engineer of Electric Pumping	1	110,352	1	110,352	1	110,352
6087	Engineer of Water Pumping	1	119,256	1	119,256	1	119,256
6055	Mechanical Engineer V	1	100,692	1	100,692	1	100,692
6053	Mechanical Engineer III	1	91,224	1	91,224	1	91,224
6052	Mechanical Engineer II	2	59,268	2	59,268	2	59,268
5040	Foreman of Electrical Mechanics	2	46.00H	2	44.80H	2	44.80H
5035	Electrical Mechanic	21	43.00H	21	42.00H	21	42.00H
4776	Foreman of Steamfitters	1	49.00H	1	48.05H	1	48.05H
4774	Steamfitter	11	46.00H	11	45.05H	11	45.05H
4634	Painter	4	40.75H	6	40.00H	6	40.00H
4223	Custodial Worker	5	19.97H	4	19.58H	4	19.58H
4223	Custodial Worker			1	12.05H	1	12.05H
1588	Procurement Control Officer	1	57,648	1	57,648	1	57,648
0308	Staff Assistant	1	75,240	1	75,240	1	75,240
	Schedule Salary Adjustments		4,979		3,024		3,024
Section Position Total		**220**	**$19,478,654**	**222**	**$19,212,916**	**222**	**$19,212,916**
3215 - Water Treatment							
9593	Station Laborer	11	$3,544.64M	9	$3,475.14M	9	$3,475.14M
9593	Station Laborer	1	3,509.27M	3	3,440.46M	3	3,440.46M
9592	Foreman of Station Laborers	2	4,172M	2	4,090.20M	2	4,090.20M
9532	Stores Laborer	4	37.00H	4	36.20H	4	36.20H
7775	Stationary Fireman	2,080H	30.66H	2,080H	30.06H	2,080H	30.06H
7775	Stationary Fireman	9	30.66H	9	30.06H	9	30.06H
7747	Chief Operating Engineer	2	9,368.32M	2	9,139.87M	2	9,139.87M
7745	Assistant Chief Operating Engineer	18	49.54H	18	48.34H	18	48.34H
7743	Operating Engineer - Group A	54	45.04H	54	43.94H	54	43.94H
7741	Operating Engineer - Group C	82	42.79H	82	41.75H	82	41.75H
6676	Foreman of Machinists	2	46.42H	2	46.05H	2	46.05H
6674	Machinist	6	43.92H	6	43.55H	6	43.55H

3215 - Water Treatment - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
6332	Principal Storekeeper	1	52,308	1	51,288	1	51,288
6332	Principal Storekeeper	1	39,228	1	38,460	1	38,460
6144	Engineering Technician V			1	54,672	1	54,672
5566	Engineer of Water Purification	1	118,656	1	118,656	1	118,656
5534	Water Chemist IV	2	91,224	2	91,224	2	91,224
5533	Water Chemist III	2	59,268	2	59,268	2	59,268
5532	Water Chemist II	8	76,524	9	76,524	9	76,524
5532	Water Chemist II	1	72,156	1	65,424	1	65,424
5532	Water Chemist II	4	56,472	6	53,808	6	53,808
5532	Water Chemist II	3	53,808				
5528	Filtration Engineer II	3	83,640	3	83,640	3	83,640
5528	Filtration Engineer II	5	62,292	9	59,268	9	59,268
5528	Filtration Engineer II	4	59,268				
5520	Filtration Engineer V	7	108,924	6	108,924	6	108,924
5520	Filtration Engineer V	1	79,212	1	103,092	1	103,092
5520	Filtration Engineer V			1	79,212	1	79,212
5519	Filtration Engineer IV	1	99,648	1	99,648	1	99,648
5519	Filtration Engineer IV	8	72,156	8	72,156	8	72,156
5518	Filtration Engineer III	8	91,224	8	91,224	8	91,224
5518	Filtration Engineer III	1	65,424	1	86,532	1	86,532
5517	Chief Filtration Engineer	1	117,780	1	117,780	1	117,780
5517	Chief Filtration Engineer	1	109,860	1	109,860	1	109,860
5516	Assistant Chief Filtration Engineer	1	110,112	1	104,772	1	104,772
5516	Assistant Chief Filtration Engineer	1	76,116	1	76,116	1	76,116
5042	General Foreman of Electrical Mechanics	2	8,493.33M	2	8,181.33M	2	8,181.33M
5040	Foreman of Electrical Mechanics	2	46.00H	2	44.80H	2	44.80H
5035	Electrical Mechanic	33	43.00H	32	42.00H	32	42.00H
5033	Electrical Mechanic B			1	42.00H	1	42.00H
4776	Foreman of Steamfitters	2	49.00H	2	48.05H	2	48.05H
4774	Steamfitter	13	46.00H	13	45.05H	13	45.05H
4754	Plumber	1	46.05H	1	45.00H	1	45.00H
4636	Foreman of Painters	1	45.84H	1	45.00H	1	45.00H
4634	Painter	5	40.75H	1	42.50H	1	42.50H
4634	Painter			5	40.00H	5	40.00H
4303	Foreman of Carpenters	1	45.02H	1	44.02H	1	44.02H
4301	Carpenter	3	42.52H	3	41.52H	3	41.52H
4225	Foreman of Custodial Workers	1	24.56H	2	22.55H	2	22.55H
4225	Foreman of Custodial Workers	1	23.00H				
4223	Custodial Worker	7	19.97H	3	19.58H	3	19.58H
4223	Custodial Worker			4	12.05H	4	12.05H
1850	Supervisor of Inventory Control I	1	69,648	1	69,648	1	69,648
1817	Head Storekeeper	1	55,212	1	55,212	1	55,212
0431	Clerk IV	1	52,740	1	37,704	1	37,704
0430	Clerk III			1	50,280	1	50,280
0308	Staff Assistant	1	46,152	1	68,580	1	68,580
0303	Administrative Assistant III	2	76,428	1	76,428	1	76,428
	Schedule Salary Adjustments		57,118		39,742		39,742
Section Position Total		**334**	**$28,435,361**	**336**	**$27,946,969**	**336**	**$27,946,969**
Position Total		**607**	**$51,928,102**	**612**	**$51,206,423**	**612**	**$51,206,423**
Turnover			**(2,814,080)**		**(2,814,080)**		**(2,814,080)**
Position Net Total		**607**	**$49,114,022**	**612**	**$48,392,343**	**612**	**$48,392,343**

(088/1025/2025)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$49,298,270	$49,355,370	$49,355,370	$45,310,244
0012	Contract Wage Increment - Prevailing Rate	752,653	687,323	687,323	
0015	Schedule Salary Adjustments	13,809	22,019	22,019	
0020	Overtime	1,986,463	1,875,726	1,875,726	3,250,413
0000 Personnel Services - Total*		**$52,051,195**	**$51,940,438**	**$51,940,438**	**$48,560,657**
0100 Contractual Services					
0130	Postage	$660	$1,321	$1,321	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,740,676	4,740,676	4,740,676	4,165,273
0149	For Software Maintenance and Licensing		89,116	89,116	
0157	Rental of Equipment and Services	1,111,436	1,111,436	1,111,436	1,013,068
0160	Repair or Maintenance of Property	524,769	524,772	524,772	476,777
0162	Repair/Maintenance of Equipment	102,377	102,377	102,377	93,257
0169	Technical Meeting Costs	2,614	5,227	5,227	4,733
0181	Mobile Communication Services	313,000	293,000	293,000	328,287
0185	Waste Disposal Services	2,942,710	2,942,710	2,942,710	2,684,334
0188	Vehicle Tracking Service	432,237	432,237	432,237	412,925
0100 Contractual Services - Total*		**$10,170,479**	**$10,242,872**	**$10,242,872**	**$9,178,654**
0200 Travel					
0229	Transportation and Expense Allowance	34,485	68,969	68,969	52,445
0200 Travel - Total*		**$34,485**	**$68,969**	**$68,969**	**$52,445**
0300 Commodities and Materials					
0316	Gas - Bottled and Propane	$137,260	$261,448	$261,448	$253,070
0338	License Sticker, Tag and Plates	3,090	3,090	3,090	2,000
0340	Material and Supplies	1,215,993	1,215,993	1,215,993	1,108,336
0345	Apparatus and Instruments	1,000	1,545	1,545	
0350	Stationery and Office Supplies	33,462	33,462	33,462	30,479
0360	Repair Parts and Material	4,799,531	4,799,531	4,799,531	4,365,432
0362	Paints and Painting Supplies	31,827	31,827	31,827	27,998
0300 Commodities and Materials - Total*		**$6,222,163**	**$6,346,896**	**$6,346,896**	**$5,787,315**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$4,244	$4,244	$4,244	$3,572
0422	Office Machines	1,236	1,236	1,236	1,050
0423	Communication Devices	6,365	12,730	12,730	
0424	Furniture and Furnishings	7,210	14,420	14,420	6,367
0440	Machinery and Equipment	608,639	608,639	608,639	548,614
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	129,780	129,780	129,780	118,399
0400 Equipment - Total*		**$757,474**	**$771,049**	**$771,049**	**$678,002**
0500 Permanent Improvements					
0521	Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,687,914
0500 Permanent Improvements - Total*		**$2,946,315**	**$2,946,315**	**$2,946,315**	**$2,687,914**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	117,420	117,420	117,420	176,787
0900 Specific Purposes - Financial - Total		**$117,420**	**$117,420**	**$117,420**	**$176,787**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management		$475,440	$475,440	$250,440
9458	For Services Provided by the Office of Emergency Management and Communication	225,000			
9481	For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	12,855
9484	For Services Provided by the Chicago Department of Transportation	135,000	135,000	135,000	
9400 Specific Purpose - General - Total		**$727,919**	**$978,359**	**$978,359**	**$263,295**
Appropriation Total*		**$73,027,450**	**$73,412,318**	**$73,412,318**	**$67,385,069**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3249 - Agency Management							
4005 - Water Agency Management							
9679	Deputy Commissioner	1	$126,564	1	$126,564	1	$126,564
5985	General Superintendent of Water Management	1	112,332	1	112,332	1	112,332
0664	Data Entry Operator	1	43,740	1	43,740	1	43,740
0417	District Clerk	1	54,876	1	53,796	1	53,796
0313	Assistant Commissioner	1	105,828	1	105,828	1	105,828
0311	Projects Administrator	1	92,064	1	89,364	1	89,364
0304	Assistant to Commissioner	1	97,416	1	93,024	1	93,024
0304	Assistant to Commissioner	1	76,512	1	73,020	1	73,020
0303	Administrative Assistant III			1	60,600	1	60,600
0302	Administrative Assistant II	1	63,456	2	60,600	2	60,600
0302	Administrative Assistant II	1	60,600	1	37,704	1	37,704
0302	Administrative Assistant II	1	52,740				
0190	Accounting Technician II			1	69,648	1	69,648
0189	Accounting Technician I	1	57,828	1	57,828	1	57,828
0159	Supervisor of Cost Control	1	73,752	1	73,752	1	73,752
	Schedule Salary Adjustments		6,736		7,335		7,335
Subsection Position Total		**13**	**$1,024,444**	**15**	**$1,125,735**	**15**	**$1,125,735**
Section Position Total		**13**	**$1,024,444**	**15**	**$1,125,735**	**15**	**$1,125,735**

Positions and Salaries - Continued

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3256 - Equipment Coordination/Warehouse and Stores							
4007 - Water Equipment Coordination							
7175	Superintendent of Garage			1	$59,796	1	$59,796
7124	Equipment Dispatcher	1	34.44H	2	34.44H	2	34.44H
6674	Machinist	2	43.92H	2	43.55H	2	43.55H
1860	Foreman of Pipe Yards	4	38.10H	4	37.30H	4	37.30H
0664	Data Entry Operator	1	45,828	1	45,828	1	45,828
0313	Assistant Commissioner	1	102,708	1	99,108	1	99,108
0313	Assistant Commissioner	1	97,728	1	97,728	1	97,728
	Schedule Salary Adjustments				1,422		1,422
Subsection Position Total		**10**	**$817,598**	**12**	**$938,656**	**12**	**$938,656**
Section Position Total		**10**	**$817,598**	**12**	**$938,656**	**12**	**$938,656**
3257 - Communications							
4009 - Water Communications							
9408	Laborer as Estimator	2	$37.00H	2	$36.20H	2	$36.20H
8246	Foreman of Construction Laborers	1	38.10H	1	37.30H	1	37.30H
7126	Chief Dispatcher	1	76,512	1	76,512	1	76,512
7125	Assistant Chief Dispatcher	2	59,796	2	59,796	2	59,796
7101	Emergency Crew Dispatcher	9	37.00H	9	36.20H	9	36.20H
0313	Assistant Commissioner			1	110,112	1	110,112
	Schedule Salary Adjustments		2,844		2,844		2,844
Subsection Position Total		**15**	**$1,124,756**	**16**	**$1,214,900**	**16**	**$1,214,900**
Section Position Total		**15**	**$1,124,756**	**16**	**$1,214,900**	**16**	**$1,214,900**
3259 - Evaluations							
6145	Engineering Technician VI	1	$100,944	1	$96,384	1	$96,384
6145	Engineering Technician VI	1	68,952	1	59,976	1	59,976
6144	Engineering Technician V	1	91,980	1	87,864	1	87,864
6143	Engineering Technician IV	1	72,936	1	69,648	1	69,648
6143	Engineering Technician IV	1	49,788	1	66,492	1	66,492
6142	Engineering Technician III			1	63,456	1	63,456
	Schedule Salary Adjustments		3,179		10,418		10,418
Section Position Total		**5**	**$387,779**	**6**	**$454,238**	**6**	**$454,238**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3261 - System Installation and Maintenance							
4011 - Water System Installation and Maintenance							
9411	Construction Laborer	241	$37.00H	245	$36.20H	245	$36.20H
8394	Foreman of Water Pipe Construction	20,800H	48.05H	20,800H	47.00H	20,800H	47.00H
8394	Foreman of Water Pipe Construction	19	48.05H	11	47.00H	11	47.00H
8373	District Superintendent of Water Distribution	2	115,224	2	112,968	2	112,968
8352	Assistant District Superintendent	11	8,502M	11	8,320M	11	8,320M
8325	Pipe Locating Machine Operator	1	48.05H				
8301	Caulker	9	46.05H	34	45.00H	34	45.00H
8246	Foreman of Construction Laborers	4	38.10H	4	37.30H	4	37.30H
7636	General Foreman of Hoisting Engineers	1	8,814M	1	8,640.67M	1	8,640.67M
7635	Foreman of Hoisting Engineers	2	50.10H	2	49.10H	2	49.10H
7633	Hoisting Engineer	20,800H	46.10H	20,800H	45.10H	20,800H	45.10H
7633	Hoisting Engineer	40	46.10H	40	45.10H	40	45.10H
7185	Foreman of Motor Truck Drivers	3	35.71H	2	35.71H	2	35.71H
7184	Pool Motor Truck Driver	22	33.85H				
7183	Motor Truck Driver	102	33.85H	125	33.85H	125	33.85H
7124	Equipment Dispatcher	1	34.44H	1	34.44H	1	34.44H
7101	Emergency Crew Dispatcher	13	37.00H	13	36.20H	13	36.20H
5985	General Superintendent of Water Management	1	110,880	1	110,880	1	110,880
4754	Plumber	41	46.05H	39	45.00H	39	45.00H
4566	General Foreman of Construction Laborers	1	41.39H	1	40.59H	1	40.59H
4435	Cement Finisher	4	42.35H	4	42.35H	4	42.35H
4405	Foreman of Bricklayers	1	45.74H	1	44.75H	1	44.75H
4401	Bricklayer	4	41.58H	4	40.68H	4	40.68H
2231	Plumbing Inspector	3	8,169M				
1860	Foreman of Pipe Yards	1	38.10H	1	37.30H	1	37.30H
Subsection Position Total		**527**	**$44,502,445**	**542**	**$45,022,954**	**542**	**$45,022,954**
Section Position Total		**527**	**$44,502,445**	**542**	**$45,022,954**	**542**	**$45,022,954**
3263 - Systems Installations							
9411	Construction Laborer	24	$37.00H	24	$36.20H	24	$36.20H
8394	Foreman of Water Pipe Construction	7	48.05H	6	47.00H	6	47.00H
8352	Assistant District Superintendent	2	8,502M	2	8,320M	2	8,320M
8301	Caulker	2	46.05H	3	45.00H	3	45.00H
4754	Plumber	10	46.05H	5	45.00H	5	45.00H
0417	District Clerk	1	54,876	1	53,796	1	53,796
	Schedule Salary Adjustments		1,050				
Section Position Total		**46**	**$3,956,030**	**41**	**$3,395,940**	**41**	**$3,395,940**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3265 - Reimbursable Personnel							
9411	Construction Laborer		$37.00H		$36.20H		$36.20H
9410	Laborer - Apprentice		22.20H		21.12H		21.12H
8394	Foreman of Water Pipe Construction		48.05H		47.00H		47.00H
8373	District Superintendent of Water Distribution		75,108		73,632		73,632
8325	Pipe Locating Machine Operator		48.05H		47.00H		47.00H
8301	Caulker		46.05H		45.00H		45.00H
7635	Foreman of Hoisting Engineers		50.10H		49.10H		49.10H
7633	Hoisting Engineer		46.10H		45.10H		45.10H
7184	Pool Motor Truck Driver		27.08H		27.08H		27.08H
7183	Motor Truck Driver		33.85H		33.85H		33.85H
7111	Service Driver		21.42H		21.00H		21.00H
6681	Machinist - Apprentice	12,480H	21.96H				
6674	Machinist		43.92H		43.55H		43.55H
5848	Superintendent of Construction and Maintenance		118,080		118,080		118,080
4634	Painter		40.75H		40.00H		40.00H
4435	Cement Finisher		42.35H		42.35H		42.35H
4301	Carpenter		42.52H		41.52H		41.52H
2231	Plumbing Inspector		8,169M		7,990M		7,990M
0417	District Clerk		39,228		38,460		38,460
0310	Project Manager		92,100		92,100		92,100
Section Position Total			**$274,061**				
Position Total		**616**	**$52,087,113**	**632**	**$52,152,423**	**632**	**$52,152,423**
	Turnover		**(2,775,034)**		**(2,775,034)**		**(2,775,034)**
Position Net Total		**616**	**$49,312,079**	**632**	**$49,377,389**	**632**	**$49,377,389**

(088/1035/2035)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$11,195,779	$10,864,427	$10,864,427	$9,257,509
0012	Contract Wage Increment - Prevailing Rate	99,353	97,466	97,466	
0015	Schedule Salary Adjustments	17,962	20,213	20,213	
0020	Overtime	118,000	118,000	118,000	136,936
0000 Personnel Services - Total*		**$11,431,094**	**$11,100,106**	**$11,100,106**	**$9,394,445**
0100 Contractual Services					
0130	Postage	$17,750	$35,500	$35,500	$8,923
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	40,000	80,000	80,000	17,600
0162	Repair/Maintenance of Equipment	12,500	500	500	
0189	Telephone - Non-Centrex Billings	10,050	2,750	2,750	1,800
0100 Contractual Services - Total*		**$80,300**	**$118,750**	**$118,750**	**$28,323**
0200 Travel					
0229	Transportation and Expense Allowance	$50,000	$67,500	$67,500	$45,477
0245	Reimbursement to Travelers	2,625	2,625	2,625	
0200 Travel - Total*		**$52,625**	**$70,125**	**$70,125**	**$45,477**
0300 Commodities and Materials					
0322	Natural Gas		$4,000	$4,000	
0331	Electricity		1,500	1,500	
0340	Material and Supplies	74,970	62,970	62,970	57,077
0342	Drugs, Medicine and Chemical Materials		2,500	2,500	
0350	Stationery and Office Supplies	22,500	22,500	22,500	53,586
0360	Repair Parts and Material	151,000	151,000	151,000	86,478
0300 Commodities and Materials - Total*		**$248,470**	**$244,470**	**$244,470**	**$197,141**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$6,000	$6,000	$6,000	$3,658
0424	Furniture and Furnishings	5,625	11,250	11,250	
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	10,000			
0450	Vehicles	86,375			
0400 Equipment - Total*		**$108,000**	**$17,250**	**$17,250**	**$3,658**
Appropriation Total*		**$11,920,489**	**$11,550,701**	**$11,550,701**	**$9,669,044**

Department Total	**$193,510,497**	**$191,521,741**	**$191,521,741**	**$176,561,396**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3340 - Agency Management							
0320	Assistant to the Commissioner	1	$80,916	1	$80,916	1	$80,916
0313	Assistant Commissioner	1	89,364	1	89,364	1	89,364
0304	Assistant to Commissioner	1	88,812	1	84,780	1	84,780
	Schedule Salary Adjustments				336		336
Section Position Total		**3**	**$259,092**	**3**	**$255,396**	**3**	**$255,396**
3345 - Meter Services							
2231	Plumbing Inspector	1	$8,169M				
1067	Chief Water Rate Taker	1	75,108	1	123,936	1	123,936
1063	Supervisor of Water Rate Takers	1	105,024	1	102,960	1	102,960
1063	Supervisor of Water Rate Takers			1	61,176	1	61,176
1062	Water Meter Assessor	2	87,228	2	85,512	2	85,512
1062	Water Meter Assessor	1	83,220	1	81,588	1	81,588
1062	Water Meter Assessor	1	79,512	1	77,952	1	77,952
1062	Water Meter Assessor	1	72,456	1	71,040	1	71,040
1062	Water Meter Assessor	1	51,804	1	67,824	1	67,824
1061	Water Rate Taker	13	87,228	11	85,512	11	85,512
1061	Water Rate Taker	1	83,220	3	81,588	3	81,588
1061	Water Rate Taker	2	79,512	3	77,952	3	77,952
1061	Water Rate Taker	2	75,888	3	74,400	3	74,400
1061	Water Rate Taker	8	72,456	7	71,040	7	71,040
1061	Water Rate Taker	3	51,804	1	67,824	1	67,824
1061	Water Rate Taker			3	50,784	3	50,784
0664	Data Entry Operator	1	45,828	1	45,828	1	45,828
0664	Data Entry Operator	1	43,740	1	43,740	1	43,740
0664	Data Entry Operator	1	41,784	1	41,784	1	41,784
0431	Clerk IV	2	60,600	2	57,828	2	57,828
0419	Customer Account Representative	1	63,456	1	63,456	1	63,456
0397	Meter Services Analyst	1	63,516	1	63,516	1	63,516
0321	Assistant to the Commissioner	1	71,088	1	71,088	1	71,088
0313	Assistant Commissioner	1	105,828	1	105,828	1	105,828
0310	Project Manager	1	92,100	1	92,100	1	92,100
	Schedule Salary Adjustments		17,962		19,877		19,877
Section Position Total		**48**	**$3,669,154**	**50**	**$3,780,281**	**50**	**$3,780,281**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3350 - Water Meter Installation and Repair							
9411	Construction Laborer	6,240H	$37.00H	6,240H	$36.20H	6,240H	$36.20H
9411	Construction Laborer	24	37.00H	24	36.20H	24	36.20H
8394	Foreman of Water Pipe Construction			1	47.00H	1	47.00H
8325	Pipe Locating Machine Operator	1	48.05H	1	47.00H	1	47.00H
8246	Foreman of Construction Laborers	1	38.10H	1	37.30H	1	37.30H
7633	Hoisting Engineer	1	46.10H	1	45.10H	1	45.10H
7183	Motor Truck Driver	6,240H	33.85H	6,240H	33.85H	6,240H	33.85H
7183	Motor Truck Driver	6	33.85H	6	33.85H	6	33.85H
6676	Foreman of Machinists	3	46.42H	3	46.05H	3	46.05H
6674	Machinist	4	43.92H	4	43.55H	4	43.55H
6672	Water Meter Machinist	22	37.50H	17	36.70H	17	36.70H
6556	Superintendent of Water Meters			1	76,512	1	76,512
4757	General Foreman of Plumbers	1	8,502M	1	8,320M	1	8,320M
4756	Foreman of Plumbers	1	48.05H				
4754	Plumber	15	46.05H	16	45.00H	16	45.00H
2235	Assistant Chief Plumbing Inspector			1	8,649.60M	1	8,649.60M
2233	Plumbing Inspector - In Charge	1	8,339M				
2231	Plumbing Inspector	2	8,169M	2	7,990M	2	7,990M
0430	Clerk III	1	48,048	1	48,048	1	48,048
0417	District Clerk	1	66,024	1	64,728	1	64,728
0417	District Clerk	1	52,308	1	51,288	1	51,288
0313	Assistant Commissioner	1	93,912	1	93,912	1	93,912
0311	Projects Administrator	1	84,180	1	84,180	1	84,180
0310	Project Manager	1	92,100				
Section Position Total		**88**	**$7,729,171**	**84**	**$7,292,639**	**84**	**$7,292,639**
Position Total		**139**	**$11,657,417**	**137**	**$11,328,316**	**137**	**$11,328,316**
	Turnover		**(443,676)**		**(443,676)**		**(443,676)**
Position Net Total		**139**	**$11,213,741**	**137**	**$10,884,640**	**137**	**$10,884,640**
Department Position Total		**1,504**	**$127,336,412**	**1,511**	**$125,162,193**	**1,511**	**$125,162,193**
	Turnover		**(6,525,950)**		**(6,525,950)**		**(6,525,950)**
Department Position Net Total		**1,504**	**$120,810,462**	**1,511**	**$118,636,243**	**1,511**	**$118,636,243**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0011	Contract Wage Increment - Salary	$1,357,675			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,034,038	5,558,750	5,558,750	6,179,713
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	11,726,300	12,229,221	12,229,221	9,453,633
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	150,408	171,557	171,557	201,775
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	10,000,000	10,029,049	10,029,049	10,173,758
0051	Claims Under Unemployment Insurance Act	680,000	599,375	599,375	353,965
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	4,158,052	5,185,936	5,185,936	5,794,524
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	728,756	723,509	723,509	675,447
0070	Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	5,684
0000 Personnel Services - Total*		**$34,875,229**	**$34,537,397**	**$34,537,397**	**$32,838,499**
0100 Contractual Services					
0121	Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance	$585,000	$585,000	$585,000	$408,505
0138	For Professional Services for Information Technology Maintenance	2,105,532	824,574	824,574	838,926
0139	For Professional Services for Information Technology Development	2,700,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,631,849	1,413,288	1,413,288	1,171,801
0142	Accounting and Auditing	482,500	482,500	482,500	312,500
0172	For the Cost of Insurance Premiums and Expenses	1,000,000	1,000,000	1,000,000	900,000
0196	Data Circuits	160,000	172,523	172,523	172,523
0100 Contractual Services - Total*		**$8,664,881**	**$4,477,885**	**$4,477,885**	**$3,804,255**
0900 Specific Purposes - Financial					
0902	Interest on First Lien Bonds	$127,708,000	$120,833,000	$120,833,000	$94,175,426
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	13,000,000	13,000,000	5,136,273
0908	For Redemption of Water Revenue Bonds and Water Certificates of Indebtedness	43,401,000	42,589,000	42,589,000	44,019,212
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	480,000	450,000	450,000	499,808
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	5,039
0958	For Payment of Water Pipe Extension Certificates	222,000	222,000	222,000	19,909
0959	Cost Incidental to Issuing Water Revenue Bonds	87,000	87,000	87,000	
0900 Specific Purposes - Financial - Total		**$184,913,000**	**$177,196,000**	**$177,196,000**	**$143,855,667**
9000 Specific Purpose - General					
9027	For the City Contribution to Social Security Tax	$39,979	$39,979	$39,979	$39,979
9076	City's Contribution to Medicare Tax	1,695,644	1,695,644	1,695,644	1,695,644
9097	For Capital Construction	143,425,717	84,887,524	84,887,524	
9000 Specific Purpose - General - Total		**$145,161,340**	**$86,623,147**	**$86,623,147**	**$1,735,623**

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9100 Specific Purpose - as Specified				
9165 For Expenses Related to the Data Center	160,275	150,657	150,657	273,625
9100 Specific Purpose - as Specified - Total	**$160,275**	**$150,657**	**$150,657**	**$273,625**
9300 Reductions and Transfers of Appropriations				
9375 For Transfers to Water Rate Stabilization Account		13,500,000	13,500,000	58,483,384
9300 Reductions and Transfers of Appropriations - Total		**$13,500,000**	**$13,500,000**	**$58,483,384**
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	$13,559,197	$12,980,334	$12,980,334	$12,673,657
9611 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Water Fund	63,811,890	55,488,600	55,488,600	55,488,600
9651 To Reimburse Corporate Fund	500,000			
9600 Reimbursements - Total	**$77,871,087**	**$68,468,934**	**$68,468,934**	**$68,162,257**
Appropriation Total*	**$451,645,812**	**$384,954,020**	**$384,954,020**	**$309,153,310**
Fund Total	**$701,508,000**	**$632,909,000**	**$632,909,000**	**$535,658,902**

Fund Position Total	**1,653**	**$139,283,615**	**1,658**	**$136,800,423**	**1,658**	**$136,800,423**
Turnover		**(7,009,226)**		**(7,023,484)**		**(7,023,484)**
Fund Position Net Total	**1,653**	**$132,274,389**	**1,658**	**$129,776,939**	**1,658**	**$129,776,939**

2230 - COMMITTEE ON TRANSPORTATION & PUBLIC WAY

(015/1010/2230)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	416,667	403,054	403,054	395,925
9000	Specific Purpose - General	16,387	30,000	30,000	29,905
Appropriation Total*		$433,054	$433,054	$433,054	$425,830

2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(015/1010/2265)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	210,000	210,000	210,000	187,290
0300	Commodities and Materials	5,000	5,000	5,000	1,610
Appropriation Total*		$215,000	$215,000	$215,000	$188,900
Department Total		$648,054	$648,054	$648,054	$614,730

025 - CITY CLERK

(025/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,715,013	$3,714,437	$3,714,437	$3,543,507
0015	Schedule Salary Adjustments	31,646	27,767	27,767	
0020	Overtime	75,000	75,000	75,000	82,217
0039	For the Employment of Students as Trainees	170,000	170,000	170,000	148,187
0000 Personnel Services - Total*		**$3,991,659**	**$3,987,204**	**$3,987,204**	**$3,773,911**
0100 Contractual Services					
0130	Postage	$894,350	$748,400	$748,400	$681,236
0139	For Professional Services for Information Technology Development	726,521			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	653,675	607,125	607,125	580,825
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	30,236	29,316	29,316	22,668
0157	Rental of Equipment and Services	30,940	28,740	28,740	27,012
0162	Repair/Maintenance of Equipment	72,038	72,038	72,038	107,608
0181	Mobile Communication Services	22,356	20,000	20,000	21,658
0100 Contractual Services - Total*		**$2,430,116**	**$1,505,619**	**$1,505,619**	**$1,441,007**
0200 Travel					
0229	Transportation and Expense Allowance	33,250	38,500	38,500	20,983
0200 Travel - Total*		**$33,250**	**$38,500**	**$38,500**	**$20,983**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$313,750	$313,750	$313,750	$294,564
0350	Stationery and Office Supplies	198,400	174,900	174,900	145,125
0300 Commodities and Materials - Total*		**$512,150**	**$488,650**	**$488,650**	**$439,689**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	36,500	25,000	25,000	24,816
9400 Specific Purpose - General - Total		**$36,500**	**$25,000**	**$25,000**	**$24,816**
Appropriation Total*		**$7,003,675**	**$6,044,973**	**$6,044,973**	**$5,700,406**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3025 - Issuance of Vehicle Licenses							
9684	Deputy Director	1	$97,728	1	$97,728	1	$97,728
9684	Deputy Director	1	87,564	1	92,988	1	92,988
3092	Program Director	1	63,516	1	69,684	1	69,684
1651	Office Administrator	1	100,200				
1614	Proofreader - City Clerk	1	52,740	1	52,740	1	52,740
1430	Policy Analyst	1	99,264	1	99,264	1	99,264
1246	Director of License Administration	1	80,916	1	80,916	1	80,916
0729	Information Coordinator	1	62,640	1	59,796	1	59,796
0442	Director of License Issuance	1	88,812	1	88,812	1	88,812
0442	Director of License Issuance	1	67,224	1	63,516	1	63,516
0433	Supervisor of License Issuance	2	83,832	2	83,832	2	83,832
0429	Clerk II	1	28,536	1	45,828	1	45,828
0308	Staff Assistant	1	64,548	1	64,548	1	64,548
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
0306	Assistant Director	1	52,008	1	52,008	1	52,008
0303	Administrative Assistant III			1	72,936	1	72,936
0248	Supervisor of Payment Center	1	80,916	1	67,224	1	67,224
0248	Supervisor of Payment Center	1	70,380	1	54,492	1	54,492
0236	Payment Reconciler	1	50,280	1	50,280	1	50,280
0236	Payment Reconciler	1	48,048				
0236	Payment Reconciler	1	37,704				
0235	Payment Services Representative	2	63,456	3	63,456	3	63,456
0235	Payment Services Representative	2	57,828	3	57,828	3	57,828
0235	Payment Services Representative	8	55,212	7	55,212	7	55,212
0235	Payment Services Representative	4	52,740	4	52,740	4	52,740
0235	Payment Services Representative	5	50,280	8	50,280	8	50,280
0235	Payment Services Representative	1	48,048	1	37,704	1	37,704
0235	Payment Services Representative	2	37,704				
	Schedule Salary Adjustments		25,229		19,579		19,579
Section Position Total		**45**	**$2,757,617**	**45**	**$2,762,863**	**45**	**$2,762,863**
3030 - Vehicle License Data Services							
0665	Senior Data Entry Operator	2	$50,280	2	$50,280	2	$50,280
0665	Senior Data Entry Operator	1	48,048	1	45,828	1	45,828
0665	Senior Data Entry Operator	1	45,828	1	41,364	1	41,364
0665	Senior Data Entry Operator	1	41,364	1	34,380	1	34,380
0653	Web Author	1	57,084	1	57,084	1	57,084
0432	Supervising Clerk	1	76,428	1	76,428	1	76,428
0310	Project Manager	1	73,020	1	73,020	1	73,020
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		3,278		3,871		3,871
Section Position Total		**9**	**$509,066**	**9**	**$495,991**	**9**	**$495,991**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3035 - License Compliance Unit							
1912	Project Coordinator	1	$77,280	1	$77,280	1	$77,280
1256	Supervising Investigator	1	69,684	1	62,640	1	62,640
1246	Director of License Administration	1	73,020	1	69,684	1	69,684
1232	Licensing Enforcement Aide - City Clerk	2	52,740	2	52,740	2	52,740
1232	Licensing Enforcement Aide - City Clerk	1	37,704	1	50,280	1	50,280
	Schedule Salary Adjustments		3,139		4,317		4,317
Section Position Total		**6**	**$366,307**	**6**	**$369,681**	**6**	**$369,681**
3040 - Mail, Microfilm and Records							
0691	Reprographics Technician IV	1	$57,648	1	$57,648	1	$57,648
0665	Senior Data Entry Operator	1	50,280	1	50,280	1	50,280
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
Section Position Total		**3**	**$171,384**	**3**	**$171,384**	**3**	**$171,384**
Position Total		**63**	**$3,804,374**	**63**	**$3,799,919**	**63**	**$3,799,919**
	Turnover		**(57,715)**		**(57,715)**		**(57,715)**
Position Net Total		**63**	**$3,746,659**	**63**	**$3,742,204**	**63**	**$3,742,204**

(027/1005/2015)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$416,187	$316,803	$316,803	
0015	Schedule Salary Adjustments	1,110	1,092	1,092	
0000 Personnel Services - Total*		**$417,297**	**$317,895**	**$317,895**	
Appropriation Total*		**$417,297**	**$317,895**	**$317,895**	

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3016 - Financial Strategy							
4006 - Financial Policy							
9684	Deputy Director	1	$127,824	1	$127,824	1	$127,824
0334	Manager of Parking	1	102,708	1	102,708	1	102,708
0311	Projects Administrator	1	80,340				
0308	Staff Assistant	1	46,152	1	46,152	1	46,152
0139	Senior Fiscal Policy Analyst	1	82,524	1	63,480	1	63,480
	Schedule Salary Adjustments		1,110		1,092		1,092
Subsection Position Total		**5**	**$440,658**	**4**	**$341,256**	**4**	**$341,256**
Section Position Total		**5**	**$440,658**	**4**	**$341,256**	**4**	**$341,256**
Position Total		**5**	**$440,658**	**4**	**$341,256**	**4**	**$341,256**
	Turnover		**(23,361)**		**(23,361)**		**(23,361)**
Position Net Total		**5**	**$417,297**	**4**	**$317,895**	**4**	**$317,895**

(027/1005/2020)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$410,150	$391,514	$391,514	$365,378
0015 Schedule Salary Adjustments	3,285	2,905	2,905	
0000 Personnel Services - Total*	**$413,435**	**$394,419**	**$394,419**	**$365,378**
0100 Contractual Services				
0130 Postage	5,600	5,600	5,600	
0100 Contractual Services - Total*	**$5,600**	**$5,600**	**$5,600**	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	396	396	396	150
0300 Commodities and Materials - Total*	**$396**	**$396**	**$396**	**$150**
Appropriation Total*	**$419,431**	**$400,415**	**$400,415**	**$365,528**
Department Total	**$836,728**	**$718,310**	**$718,310**	**$365,528**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3154 - Payment Processing							
4641 - Cashiering							
0432	Supervising Clerk	1	$72,936	1	$69,648	1	$69,648
0432	Supervising Clerk	1	63,456	1	63,456	1	63,456
0235	Payment Services Representative	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments				959		959
Subsection Position Total		**3**	**$199,848**	**3**	**$197,519**	**3**	**$197,519**
4642 - Reconciliation							
0302	Administrative Assistant II	1	$63,456	1	$63,456	1	$63,456
0236	Payment Reconciler	1	60,600	1	57,828	1	57,828
0236	Payment Reconciler	1	52,740	1	52,740	1	52,740
0236	Payment Reconciler	1	50,280	1	37,704	1	37,704
	Schedule Salary Adjustments		3,285		1,946		1,946
Subsection Position Total		**4**	**$230,361**	**4**	**$213,674**	**4**	**$213,674**
Section Position Total		**7**	**$430,209**	**7**	**$411,193**	**7**	**$411,193**
Position Total		**7**	**$430,209**	**7**	**$411,193**	**7**	**$411,193**
Turnover			**(16,774)**		**(16,774)**		**(16,774)**
Position Net Total		**7**	**$413,435**	**7**	**$394,419**	**7**	**$394,419**
Department Position Total		**12**	**$870,867**	**11**	**$752,449**	**11**	**$752,449**
Turnover			**(40,135)**		**(40,135)**		**(40,135)**
Department Position Net Total		**12**	**$830,732**	**11**	**$712,314**	**11**	**$712,314**

031 - DEPARTMENT OF LAW

(031/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,140,328	$1,120,432	$1,120,432	$1,073,029
0015	Schedule Salary Adjustments	2,258	1,206	1,206	
0020	Overtime	2,812	343	343	62
0039	For the Employment of Students as Trainees	490	875	875	
0000 Personnel Services - Total*		**$1,145,888**	**$1,122,856**	**$1,122,856**	**$1,073,091**
0100 Contractual Services					
0130	Postage	$1,006	$3,047	$3,047	$2,988
0138	For Professional Services for Information Technology Maintenance	11,244	20,740	20,740	21,880
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	33,989	56,053	56,053	58,008
0141	Appraisals	210	210	210	
0143	Court Reporting	20,430	17,860	17,860	18,861
0145	Legal Expenses	3,632	2,907	2,907	4,800
0149	For Software Maintenance and Licensing	426	431	431	1,004
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	438	331	331	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	5,600	4,621	4,621	9,257
0157	Rental of Equipment and Services	386	411	411	740
0162	Repair/Maintenance of Equipment	151	161	161	328
0166	Dues, Subscriptions and Memberships	6,484	16,878	16,878	16,784
0169	Technical Meeting Costs	1,850	3,058	3,058	2,956
0178	Freight and Express Charges	502	481	481	199
0181	Mobile Communication Services	945	1,890	1,890	
0190	Telephone - Centrex Billing	4,970	5,355	5,355	6,988
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	985	1,155	1,155	3,272
0100 Contractual Services - Total*		**$93,248**	**$135,589**	**$135,589**	**$148,065**
0200 Travel					
0229	Transportation and Expense Allowance	$4,520	$5,520	$5,520	$3,204
0245	Reimbursement to Travelers	1,702	2,088	2,088	
0270	Local Transportation	1,536	1,645	1,645	1,620
0200 Travel - Total*		**$7,758**	**$9,253**	**$9,253**	**$4,824**
0300 Commodities and Materials					
0348	Books and Related Material	$920	$942	$942	$1,784
0350	Stationery and Office Supplies	5,898	4,455	4,455	8,972
0300 Commodities and Materials - Total*		**$6,818**	**$5,397**	**$5,397**	**$10,756**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	709	3,089	3,089	1,189
9400 Specific Purpose - General - Total		**$709**	**$3,089**	**$3,089**	**$1,189**
Appropriation Total*		**$1,254,421**	**$1,276,184**	**$1,276,184**	**$1,237,925**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3019 - Torts							
4326 - Torts							
1643	Assistant Corporation Counsel	1	$60,324	1	$60,324	1	$60,324
1617	Paralegal II			1	49,788	1	49,788
	Schedule Salary Adjustments				1,206		1,206
Subsection Position Total		**1**	**$60,324**	**2**	**$111,318**	**2**	**$111,318**
Section Position Total		**1**	**$60,324**	**2**	**$111,318**	**2**	**$111,318**
3039 - Investigations and Prosecutions							
4341 - Prosecutions							
1643	Assistant Corporation Counsel	1	$83,400	1	$83,400	1	$83,400
1643	Assistant Corporation Counsel	1	81,948	1	81,948	1	81,948
1641	Assistant Corporation Counsel Supervisor - Senior	1	91,068	1	86,376	1	86,376
1631	Law Clerk	20,010H	13.82H	20,010H	13.82H	20,010H	13.82H
1619	Supervising Paralegal	1	80,916	1	80,916	1	80,916
Subsection Position Total		**4**	**$613,870**	**4**	**$609,178**	**4**	**$609,178**
Section Position Total		**4**	**$613,870**	**4**	**$609,178**	**4**	**$609,178**
3349 - Collections, Ownership and Administrative Litigation							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	1	86,376	1	58,716	1	58,716
1643	Assistant Corporation Counsel	2	57,192	1	57,192	1	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	84,864	1	84,864
1617	Paralegal II	1	49,788	1	69,648	1	69,648
0863	Legal Secretary	1	66,492	1	66,492	1	66,492
	Schedule Salary Adjustments		2,258				
Section Position Total		**7**	**$528,734**	**6**	**$461,484**	**6**	**$461,484**
Position Total		**12**	**$1,202,928**	**12**	**$1,181,980**	**12**	**$1,181,980**
	Turnover		**(60,342)**		**(60,342)**		**(60,342)**
Position Net Total		**12**	**$1,142,586**	**12**	**$1,121,638**	**12**	**$1,121,638**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0125	Office and Building Services	$301,955	$351,083	$351,083	$330,502
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	383,983	350,983	350,983	283,976
0100 Contractual Services - Total*		**$685,938**	**$702,066**	**$702,066**	**$614,478**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	28,500	23,917	23,917	
0300 Commodities and Materials - Total*		**$28,500**	**$23,917**	**$23,917**	
Appropriation Total*		**$714,438**	**$725,983**	**$725,983**	**$614,478**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$30,000	$30,000	$30,000	$28,200
0155	Rental of Property	1,598,313	1,613,645	1,613,645	1,614,545
0100 Contractual Services - Total*		**$1,628,313**	**$1,643,645**	**$1,643,645**	**$1,642,745**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$2,015,760	$1,925,830	$1,925,830	
0320	Gasoline	1,247,581	792,889	792,889	
0322	Natural Gas	952,846	551,376	551,376	688,957
0331	Electricity	3,344,873	6,413,332	6,413,332	6,261,499
0300 Commodities and Materials - Total*		**$7,561,060**	**$9,683,427**	**$9,683,427**	**$6,950,456**
Appropriation Total*		**$9,189,373**	**$11,327,072**	**$11,327,072**	**$8,593,201**

Department Total	**$9,903,811**	**$12,053,055**	**$12,053,055**	**$9,207,679**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$451,131	$449,847	$449,847	$349,250
0015 Schedule Salary Adjustments	3,797	6,154	6,154	
0000 Personnel Services - Total*	**$454,928**	**$456,001**	**$456,001**	**$349,250**
0100 Contractual Services				
0149 For Software Maintenance and Licensing	$80,000	$80,000	$80,000	$66,367
0162 Repair/Maintenance of Equipment	7,800	7,800	7,800	
0100 Contractual Services - Total*	**$87,800**	**$87,800**	**$87,800**	**$66,367**
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008	3,008	3,008	
0300 Commodities and Materials - Total*	**$3,008**	**$3,008**	**$3,008**	
Appropriation Total*	**$545,736**	**$546,809**	**$546,809**	**$415,617**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3006 - Administration							
4001 - Office of the Commissioner							
9679	Deputy Commissioner	1	$116,904	1	$116,904	1	$116,904
2976	Executive Assistant	1	72,516	1	72,516	1	72,516
Subsection Position Total		**2**	**$189,420**	**2**	**$189,420**	**2**	**$189,420**
Section Position Total		**2**	**$189,420**	**2**	**$189,420**	**2**	**$189,420**
3025 - Technical Inspections							
4305 - Iron Inspection							
5614	Civil Engineer IV	1	$72,156	1	$72,156	1	$72,156
	Schedule Salary Adjustments		1,806		1,806		1,806
Subsection Position Total		**1**	**$73,962**	**1**	**$73,962**	**1**	**$73,962**
Section Position Total		**1**	**$73,962**	**1**	**$73,962**	**1**	**$73,962**
3040 - Small Projects							
4337 - Short Forms							
0302	Administrative Assistant II	1	$63,456	1	$63,456	1	$63,456
Subsection Position Total		**1**	**$63,456**	**1**	**$63,456**	**1**	**$63,456**
Section Position Total		**1**	**$63,456**	**1**	**$63,456**	**1**	**$63,456**
3045 - Deep Foundation Review							
5615	Civil Engineer V	1	$98,664	1	$79,212	1	$79,212
5614	Civil Engineer IV	1	72,156	1	90,324	1	90,324
	Schedule Salary Adjustments		1,991		4,348		4,348
Section Position Total		**2**	**$172,811**	**2**	**$173,884**	**2**	**$173,884**
Position Total		**6**	**$499,649**	**6**	**$500,722**	**6**	**$500,722**
Turnover			**(44,721)**		**(44,721)**		**(44,721)**
Position Net Total		**6**	**$454,928**	**6**	**$456,001**	**6**	**$456,001**

(081/1015/2020)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,473,492	$5,614,308	$5,614,308	$5,656,057
0012	Contract Wage Increment - Prevailing Rate	143,517	90,631	90,631	
0020	Overtime	20,000	20,000	20,000	368,627
0000 Personnel Services - Total*		**$5,637,009**	**$5,724,939**	**$5,724,939**	**$6,024,684**
0100 Contractual Services					
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	$72,000	$72,000	$72,000	
0157	Rental of Equipment and Services	2,717,395	2,699,840	2,699,840	2,808,557
0188	Vehicle Tracking Service	46,620	43,670	43,670	24,250
0100 Contractual Services - Total*		**$2,836,015**	**$2,815,510**	**$2,815,510**	**$2,832,807**
0300 Commodities and Materials					
0340	Material and Supplies	18,700	18,700	18,700	2,608
0300 Commodities and Materials - Total*		**$18,700**	**$18,700**	**$18,700**	**$2,608**
0400 Equipment					
0423	Communication Devices	28,640	28,640	28,640	46,755
0400 Equipment - Total*		**$28,640**	**$28,640**	**$28,640**	**$46,755**
Appropriation Total*		**$8,520,364**	**$8,587,789**	**$8,587,789**	**$8,906,854**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3051 - Street Sweeping Divisions and Wards							
8184	General Superintendent	1	$110,880	1	$110,880	1	$110,880
7185	Foreman of Motor Truck Drivers	5	35.71H	5	35.71H	5	35.71H
7184	Pool Motor Truck Driver	15	33.85H	16	33.85H	16	33.85H
7183	Motor Truck Driver	9	34.36H	9	34.36H	9	34.36H
7183	Motor Truck Driver	29	33.85H	30	33.85H	30	33.85H
6329	General Laborer - Streets and Sanitation	76,500H	19.50H	76,500H	19.50H	76,500H	19.50H
Section Position Total		**59**	**$5,715,185**	**61**	**$5,856,001**	**61**	**$5,856,001**
Position Total		**59**	**$5,715,185**	**61**	**$5,856,001**	**61**	**$5,856,001**
	Turnover		**(241,693)**		**(241,693)**		**(241,693)**
Position Net Total		**59**	**$5,473,492**	**61**	**$5,614,308**	**61**	**$5,614,308**

(081/1030/2045)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,427,637	$4,029,047	$4,029,047	$4,593,587
0012	Contract Wage Increment - Prevailing Rate	44,141	47,238	47,238	
0015	Schedule Salary Adjustments	8,956	5,371	5,371	
0020	Overtime	1,062,480	2,062,480	2,062,480	447,100
0000 Personnel Services - Total*		**$3,543,214**	**$6,144,136**	**$6,144,136**	**$5,040,687**
0100 Contractual Services					
0126	Office Conveniences	$2,500	$3,000	$3,000	$2,193
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	300,000	300,000	300,000	140,370
0157	Rental of Equipment and Services	25,000	25,000	25,000	15,390
0159	Lease Purchase Agreements for Equipment and Machinery	3,640	3,640	3,640	2,917
0162	Repair/Maintenance of Equipment	9,448	9,448	9,448	8,441
0181	Mobile Communication Services	15,000	101,000	101,000	73,503
0185	Waste Disposal Services	1,864,000	1,864,000	1,864,000	1,496,780
0190	Telephone - Centrex Billing	23,000	23,000	23,000	29,000
0196	Data Circuits	11,500	11,000	11,000	11,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	6,500	7,000	7,000	9,300
0100 Contractual Services - Total*		**$2,260,588**	**$2,347,088**	**$2,347,088**	**$1,788,894**
0200 Travel					
0229	Transportation and Expense Allowance	100	1,000	1,000	
0200 Travel - Total*		**$100**	**$1,000**	**$1,000**	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$825	$825	$825	
0319	Clothing	4,000	4,875	4,875	3,923
0340	Material and Supplies	269,495	235,745	235,745	213,657
0341	Chemicals	63,000	63,000	63,000	58,756
0350	Stationery and Office Supplies	10,000	14,000	14,000	10,809
0360	Repair Parts and Material	400	400	400	
0300 Commodities and Materials - Total*		**$347,720**	**$318,845**	**$318,845**	**$287,145**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$20,000	$48,600	$48,600	$20,361
0402	Tools Greater Than $100/Unit	13,000	13,000	13,000	9,718
0422	Office Machines	2,500	2,500	2,500	
0400 Equipment - Total*		**$35,500**	**$64,100**	**$64,100**	**$30,079**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	6,000	6,000	6,000	6,000
9400 Specific Purpose - General - Total		**$6,000**	**$6,000**	**$6,000**	**$6,000**
Appropriation Total*		**$6,193,122**	**$8,881,169**	**$8,881,169**	**$7,152,805**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3301 - Administration							
4300 - Administrative Support							
9679	Deputy Commissioner	1	$122,640	1	$122,640	1	$122,640
0303	Administrative Assistant III	1	63,456	1	76,428	1	76,428
0303	Administrative Assistant III			1	63,456	1	63,456
0302	Administrative Assistant II	1	63,456				
0190	Accounting Technician II			1	41,364	1	41,364
	Schedule Salary Adjustments		1,392		978		978
Subsection Position Total		**3**	**$250,944**	**4**	**$304,866**	**4**	**$304,866**
Section Position Total		**3**	**$250,944**	**4**	**$304,866**	**4**	**$304,866**

Positions and Salaries - Continued

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3325 - Field Operations							
4324 - Vacant Lot Cleaning							
8190	Supervisor of Lot Cleaning Services	1	$115,224	1	$112,968	1	$112,968
8190	Supervisor of Lot Cleaning Services	3	86,352	3	80,796	3	80,796
7184	Pool Motor Truck Driver			1	33.85H	1	33.85H
7183	Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183	Motor Truck Driver	7	33.85H	6	33.85H	6	33.85H
6329	General Laborer - Streets and Sanitation			1	19.50H	1	19.50H
6324	Sanitation Laborer	2	34.12H	2	33.45H	2	33.45H
0302	Administrative Assistant II			1	60,600	1	60,600
	Schedule Salary Adjustments		7,015		4,393		4,393
Subsection Position Total		**14**	**$1,087,559**	**16**	**$1,164,386**	**16**	**$1,164,386**
4326 - Program Support							
7184	Pool Motor Truck Driver			1	$27.08H	1	$27.08H
7183	Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183	Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
6329	General Laborer - Streets and Sanitation	6	19.50H	10	19.50H	10	19.50H
Subsection Position Total		**8**	**$385,237**	**13**	**$603,803**	**13**	**$603,803**
4327 - Special Events							
7184	Pool Motor Truck Driver			1	$33.85H	1	$33.85H
6324	Sanitation Laborer	3	34.12H	3	33.45H	3	33.45H
0320	Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0304	Assistant to Commissioner	1	93,024	1	93,024	1	93,024
	Schedule Salary Adjustments		549				
Subsection Position Total		**5**	**$387,398**	**6**	**$453,076**	**6**	**$453,076**
Section Position Total		**27**	**$1,860,194**	**35**	**$2,221,265**	**35**	**$2,221,265**
3371 - Street Maintenance							
7184	Pool Motor Truck Driver	2	$33.85H	1	$33.85H	1	$33.85H
7184	Pool Motor Truck Driver			46,240H	27.08H	46,240H	27.08H
7183	Motor Truck Driver	3	34.36H	4	34.36H	4	34.36H
7183	Motor Truck Driver	2	33.85H	1	33.85H	1	33.85H
Section Position Total		**7**	**$496,038**	**6**	**$1,678,870**	**6**	**$1,678,870**
Position Total		**37**	**$2,607,176**	**45**	**$4,205,001**	**45**	**$4,205,001**
Turnover			**(170,583)**		**(170,583)**		**(170,583)**
Position Net Total		**37**	**$2,436,593**	**45**	**$4,034,418**	**45**	**$4,034,418**

(081/1050/2070)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$12,994,982	$12,573,860	$12,573,860	$11,548,333
0012	Contract Wage Increment - Prevailing Rate	212,571	111,848	111,848	
0015	Schedule Salary Adjustments	58,572	53,982	53,982	
0020	Overtime	600,000	600,000	600,000	952,993
0091	Uniform Allowance	23,000	23,000	23,000	21,500
0000 Personnel Services - Total*		**$13,889,125**	**$13,362,690**	**$13,362,690**	**$12,522,826**
0100 Contractual Services					
0126	Office Conveniences	$1,800	$1,800	$1,800	$1,271
0130	Postage	493,950	472,100	472,100	300,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,959,450	7,960,245	7,960,245	7,008,321
0149	For Software Maintenance and Licensing	65,000	65,000	65,000	132
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,625	5,625	5,625	5,093
0157	Rental of Equipment and Services	139,685	139,810	139,810	64,875
0160	Repair or Maintenance of Property	7,500	7,500	7,500	
0162	Repair/Maintenance of Equipment	25,515	25,515	25,515	8,538
0169	Technical Meeting Costs	473	473	473	
0181	Mobile Communication Services	216,000	216,000	216,000	82,755
0188	Vehicle Tracking Service	51,250	51,250	51,250	51,250
0189	Telephone - Non-Centrex Billings	3,900	2,600	2,600	2,800
0190	Telephone - Centrex Billing	22,000	22,000	22,000	22,100
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	800	1,200	1,200	1,400
0100 Contractual Services - Total*		**$8,992,948**	**$8,971,118**	**$8,971,118**	**$7,548,535**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$728	$728	$728	$266
0319	Clothing	15,050	15,050	15,050	13,319
0340	Material and Supplies	195,735	241,965	241,965	143,492
0350	Stationery and Office Supplies	66,454	71,054	71,054	48,337
0300 Commodities and Materials - Total*		**$277,967**	**$328,797**	**$328,797**	**$205,414**
0900 Specific Purposes - Financial					
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	$700,000	$671,000	$671,000	$668,570
0992	Tow Storage Refunds	97,000	97,000	97,000	96,735
0900 Specific Purposes - Financial - Total		**$797,000**	**$768,000**	**$768,000**	**$765,305**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	41,350	41,350	41,350	51,350
9400 Specific Purpose - General - Total		**$41,350**	**$41,350**	**$41,350**	**$51,350**
Appropriation Total*		**$23,998,390**	**$23,471,955**	**$23,471,955**	**$21,093,430**
Department Total		**$38,711,876**	**$40,940,913**	**$40,940,913**	**$37,153,089**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3211 - Administration							
4100 - Executive Direction							
9679	Deputy Commissioner	1	$129,096	1	$129,096	1	$129,096
8185	Assistant General Superintendent	1	97,416	1	97,416	1	97,416
1302	Administrative Services Officer II	1	88,812	1	84,780	1	84,780
1179	Manager of Finance	1	110,112	1	106,884	1	106,884
0441	Sanitation Clerk	2	43,032				
0441	Sanitation Clerk	1	39,228				
0381	Director of Administration II	1	97,416	1	97,416	1	97,416
0308	Staff Assistant	1	64,548	1	64,548	1	64,548
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
	Schedule Salary Adjustments		8,331		3,997		3,997
Subsection Position Total		**10**	**$782,643**	**7**	**$645,757**	**7**	**$645,757**
Section Position Total		**10**	**$782,643**	**7**	**$645,757**	**7**	**$645,757**
3213 - Administrative Support Service							
4106 - Data Entry							
0664	Data Entry Operator	1	$43,740	1	$31,308	1	$31,308
0430	Clerk III	1	50,280	1	48,048	1	48,048
	Schedule Salary Adjustments		1,479		1,668		1,668
Subsection Position Total		**2**	**$95,499**	**2**	**$81,024**	**2**	**$81,024**
Section Position Total		**2**	**$95,499**	**2**	**$81,024**	**2**	**$81,024**
3214 - Special Traffic Services							
8185	Assistant General Superintendent	1	$106,884	1	$102,060	1	$102,060
6329	General Laborer - Streets and Sanitation	1	19.50H	5	19.50H	5	19.50H
6324	Sanitation Laborer	9	34.12H	7	33.45H	7	33.45H
6295	Traffic Maintenance Supervisor	1	75,888	1	74,400	1	74,400
0303	Administrative Assistant III	1	69,648	1	69,648	1	69,648
	Schedule Salary Adjustments		1,617		603		603
Section Position Total		**13**	**$933,323**	**15**	**$936,543**	**15**	**$936,543**
3217 - Contractual Towing							
4155 - Abandoned Tows							
6287	Supervisor of Vehicle Investigators	2	$75,888	1	$55,764	1	$55,764
6286	Field Vehicle Investigator	1	83,220	3	77,952	3	77,952
6286	Field Vehicle Investigator	2	79,512	2	71,040	2	71,040
6286	Field Vehicle Investigator	2	72,456	1	61,176	1	61,176
6286	Field Vehicle Investigator	1	66,024	1	50,784	1	50,784
6286	Field Vehicle Investigator	8,800H	27.90H	8,800H	27.90H	8,800H	27.90H
	Schedule Salary Adjustments		6,358		6,913		6,913
Subsection Position Total		**8**	**$856,834**	**8**	**$796,093**	**8**	**$796,093**
Section Position Total		**8**	**$856,834**	**8**	**$796,093**	**8**	**$796,093**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3219 - City Towing							
4165 - Immediate Tows							
7127	Equipment Dispatcher - in Charge	2	$35.63H	2	$35.63H	2	$35.63H
7126	Chief Dispatcher	1	111,996	1	111,996	1	111,996
7124	Equipment Dispatcher	17	34.44H	17	34.44H	17	34.44H
7118	Dispatch Clerk - in Charge	1	66,492	1	66,492	1	66,492
7102	Dispatch Clerk	1	63,456	1	60,600	1	60,600
7102	Dispatch Clerk	3	57,828	2	57,828	2	57,828
7102	Dispatch Clerk	2	41,364	1	55,212	1	55,212
7102	Dispatch Clerk			2	41,364	2	41,364
	Schedule Salary Adjustments		3,984		3,740		3,740
Subsection Position Total		**27**	**$1,868,159**	**27**	**$1,862,443**	**27**	**$1,862,443**
4166 - Relocation Program							
7184	Pool Motor Truck Driver	2,420H	$33.85H	2,420H	$33.85H	2,420H	$33.85H
7184	Pool Motor Truck Driver	7	33.85H	6	33.85H	6	33.85H
7183	Motor Truck Driver	3	34.36H	3	34.36H	3	34.36H
7183	Motor Truck Driver	5	33.85H	5	33.85H	5	33.85H
Subsection Position Total		**15**	**$1,141,219**	**14**	**$1,070,811**	**14**	**$1,070,811**
Section Position Total		**42**	**$3,009,378**	**41**	**$2,933,254**	**41**	**$2,933,254**
3222 - Auto Pounds							
4151 - Auto Pounds/Management							
6298	Chief Auto Pound Supervisor	1	$93,024	1	$59,796	1	$59,796
0308	Staff Assistant	1	64,548				
0303	Administrative Assistant III	1	72,936	1	69,648	1	69,648
0303	Administrative Assistant III	1	45,372	1	66,492	1	66,492
	Schedule Salary Adjustments		1,104		6,146		6,146
Subsection Position Total		**4**	**$276,984**	**3**	**$202,082**	**3**	**$202,082**
4152 - Auto Pounds Operations							
6333	Property Custodian - AFSCME	3	$63,456	3	$63,456	3	$63,456
6333	Property Custodian - AFSCME	13	60,600	2	60,600	2	60,600
6333	Property Custodian - AFSCME	2	57,828	13	57,828	13	57,828
6333	Property Custodian - AFSCME	7	55,212	6	55,212	6	55,212
6333	Property Custodian - AFSCME	4	52,740	2	52,740	2	52,740
6333	Property Custodian - AFSCME	3	50,280	4	50,280	4	50,280
6333	Property Custodian - AFSCME	3	48,048	3	48,048	3	48,048
6333	Property Custodian - AFSCME	1	43,740	1	45,372	1	45,372
6333	Property Custodian - AFSCME			1	37,704	1	37,704
6333	Property Custodian - AFSCME			1	43,740	1	43,740
6292	Auto Pound Supervisor	1	95,688	1	93,816	1	93,816
6292	Auto Pound Supervisor	5	87,228	5	85,512	5	85,512
6292	Auto Pound Supervisor	1	79,512	1	81,588	1	81,588
6292	Auto Pound Supervisor	3	56,880	1	77,952	1	77,952
6292	Auto Pound Supervisor			2	55,764	2	55,764
	Schedule Salary Adjustments		28,639		24,365		24,365
Subsection Position Total		**46**	**$2,840,611**	**46**	**$2,788,973**	**46**	**$2,788,973**

3222 - Auto Pounds - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4153 - VIP Towing							
0664	Data Entry Operator	1	$39,912	1	$39,912	1	$39,912
0432	Supervising Clerk	1	66,492	1	66,492	1	66,492
0430	Clerk III	1	52,740	1	52,740	1	52,740
0430	Clerk III	1	37,704	1	31,308	1	31,308
0419	Customer Account Representative	1	50,280	1	50,280	1	50,280
0415	Inquiry Aide III	1	50,280	1	48,048	1	48,048
0415	Inquiry Aide III	1	48,048	1	45,828	1	45,828
0313	Assistant Commissioner	1	111,420	1	111,420	1	111,420
	Schedule Salary Adjustments		7,060		6,550		6,550
Subsection Position Total		**8**	**$463,936**	**8**	**$452,578**	**8**	**$452,578**
Section Position Total		**58**	**$3,581,531**	**57**	**$3,443,633**	**57**	**$3,443,633**
3407 - MTD Allocation							
4402 - Special Traffic Services/MTD							
7184	Pool Motor Truck Driver	1	$33.85H	1	$33.85H	1	$33.85H
7183	Motor Truck Driver	11	34.36H	12	34.36H	12	34.36H
7183	Motor Truck Driver	8	33.85H	7	33.85H	7	33.85H
Subsection Position Total		**20**	**$1,419,829**	**20**	**$1,420,890**	**20**	**$1,420,890**
4405 - City Immediate Towing/MTD							
7185	Foreman of Motor Truck Drivers	6	$35.71H	5	$35.71H	5	$35.71H
7184	Pool Motor Truck Driver	2	33.85H	2	33.85H	2	33.85H
7183	Motor Truck Driver		34.36H		34.36H		34.36H
7183	Motor Truck Driver	2	34.36H	2	34.36H	2	34.36H
7183	Motor Truck Driver	7	33.85H	7	33.85H	7	33.85H
Subsection Position Total		**17**	**$1,222,271**	**16**	**$1,147,994**	**16**	**$1,147,994**
4407 - City Loop Towing							
7185	Foreman of Motor Truck Drivers	1	$35.71H	1	$35.71H	1	$35.71H
7184	Pool Motor Truck Driver	10	33.85H	10	33.85H	10	33.85H
7183	Motor Truck Driver	7	34.36H	7	34.36H	7	34.36H
7183	Motor Truck Driver	5	33.85H	6	33.85H	6	33.85H
Subsection Position Total		**23**	**$1,630,679**	**24**	**$1,701,087**	**24**	**$1,701,087**
Section Position Total		**60**	**$4,272,779**	**60**	**$4,269,971**	**60**	**$4,269,971**
Position Total		**193**	**$13,531,987**	**190**	**$13,106,275**	**190**	**$13,106,275**
	Turnover		**(478,433)**		**(478,433)**		**(478,433)**
Position Net Total		**193**	**$13,053,554**	**190**	**$12,627,842**	**190**	**$12,627,842**
Department Position Total		**289**	**$21,854,348**	**296**	**$23,167,277**	**296**	**$23,167,277**
	Turnover		**(890,709)**		**(890,709)**		**(890,709)**
Department Position Net Total		**289**	**$20,963,639**	**296**	**$22,276,568**	**296**	**$22,276,568**

(084/1125/2125)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,579,898	$6,640,975	$6,640,975	$5,537,937
0012	Contract Wage Increment - Prevailing Rate	11,960	7,437	7,437	
0015	Schedule Salary Adjustments	15,626	14,857	14,857	
0020	Overtime	36,400	36,400	36,400	1,606
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	
0000 Personnel Services - Total*		**$6,653,884**	**$6,709,669**	**$6,709,669**	**$5,539,543**
0100 Contractual Services					
0126	Office Conveniences	$400	$400	$400	
0130	Postage	4,000	4,000	4,000	2,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	151,486	152,486	152,486	152,485
0144	Engineering and Architecture	373,861	376,861	376,861	376,858
0148	Testing and Inspecting	3,000	3,000	3,000	3,000
0149	For Software Maintenance and Licensing	35,000	35,000	35,000	33,535
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	6,000	6,000	6,000	5,770
0152	Advertising	2,000	2,000	2,000	1,000
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	9,383
0157	Rental of Equipment and Services	42,000	42,000	42,000	39,909
0160	Repair or Maintenance of Property	5,233	5,233	5,233	5,233
0161	Operation, Repair or Maintenance of Facilities	1,000	1,000	1,000	470
0162	Repair/Maintenance of Equipment	68,912	68,912	68,912	68,872
0166	Dues, Subscriptions and Memberships	2,000	1,000	1,000	765
0169	Technical Meeting Costs	3,000	2,000	2,000	1,184
0178	Freight and Express Charges	750	750	750	
0181	Mobile Communication Services	14,500	15,600	15,600	23,170
0190	Telephone - Centrex Billing	13,000	13,000	13,000	18,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	900	2,000	2,000	2,400
0100 Contractual Services - Total*		**$737,042**	**$741,242**	**$741,242**	**$744,034**
0200 Travel					
0229	Transportation and Expense Allowance	$41,378	$41,378	$41,378	$11,374
0245	Reimbursement to Travelers	3,000	1,000	1,000	974
0200 Travel - Total*		**$44,378**	**$42,378**	**$42,378**	**$12,348**
0300 Commodities and Materials					
0340	Material and Supplies	$20,296	$20,296	$20,296	$26,310
0345	Apparatus and Instruments	2,000	2,000	2,000	2,000
0348	Books and Related Material	2,000	2,000	2,000	2,000
0350	Stationery and Office Supplies	13,310	13,310	13,310	19,546
0300 Commodities and Materials - Total*		**$37,606**	**$37,606**	**$37,606**	**$49,856**
Appropriation Total*		**$7,472,910**	**$7,530,895**	**$7,530,895**	**$6,345,781**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3222 - Electrical Engineering and Inspection							
6145	Engineering Technician VI	1	$100,944				
5632	Coordinating Engineer II	1	116,904				
5614	Civil Engineer IV	1	99,648				
5083	Foreman of Lineman	2	49.85H				
5081	Lineman	7	44.85H				
0303	Administrative Assistant III	1	63,456				
0302	Administrative Assistant II	1	63,456				
	Schedule Salary Adjustments		1,518				
Section Position Total		**14**	**$1,306,318**				
3223 - Quality Assurance Engineering							
6145	Engineering Technician VI	1	$100,944				
6143	Engineering Technician IV	1	49,788				
5636	Assistant Project Director	1	105,828				
5614	Civil Engineer IV	1	99,648				
5613	Civil Engineer III	2	91,224				
	Schedule Salary Adjustments		1,206				
Section Position Total		**6**	**$539,862**				

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3224 - Design							
4225 - Transit Design							
5614	Civil Engineer IV	1	$75,768				
5408	Coordinating Architect II	1	112,332	1	112,332	1	112,332
5404	Architect IV	1	99,648	2	99,648	2	99,648
5404	Architect IV	1	72,156				
	Schedule Salary Adjustments		3,528				
Subsection Position Total		**4**	**$363,432**	**3**	**$311,628**	**3**	**$311,628**
4226 - Highways Design							
6314	Engineering Technician IV	1	$66,024				
6145	Engineering Technician VI	1	87,864				
6144	Engineering Technician V	1	87,864				
6144	Engineering Technician V	1	76,428				
6143	Engineering Technician IV	1	66,492	1	66,492	1	66,492
5907	Assistant Chief Highway Engineer	1	116,904	1	116,904	1	116,904
5636	Assistant Project Director	1	102,024	1	102,024	1	102,024
5632	Coordinating Engineer II	1	111,216				
5630	Coordinating Engineer I			1	94,872	1	94,872
5616	Supervising Engineer	1	105,828	1	105,828	1	105,828
5615	Civil Engineer V	3	108,924	3	108,924	3	108,924
5614	Civil Engineer IV	7	99,648	5	99,648	5	99,648
5614	Civil Engineer IV			1	72,156	1	72,156
5415	Senior Landscape Architect	1	83,640	1	83,640	1	83,640
0665	Senior Data Entry Operator	1	45,828				
0311	Projects Administrator	1	92,064	1	92,064	1	92,064
0303	Administrative Assistant III	1	69,648				
	Schedule Salary Adjustments		3,977		1,806		1,806
Subsection Position Total		**23**	**$2,140,109**	**16**	**$1,560,798**	**16**	**$1,560,798**
Section Position Total		**27**	**$2,503,541**	**19**	**$1,872,426**	**19**	**$1,872,426**
3225 - General Support							
9679	Deputy Commissioner	1	$127,824	1	$127,824	1	$127,824
6145	Engineering Technician VI			1	100,944	1	100,944
5632	Coordinating Engineer II			1	102,552	1	102,552
5081	Lineman			8	43.35H	8	43.35H
0665	Senior Data Entry Operator			1	45,828	1	45,828
0417	District Clerk	1	60,156	1	56,316	1	56,316
0313	Assistant Commissioner			1	99,108	1	99,108
0308	Staff Assistant	1	68,580	1	65,436	1	65,436
0305	Assistant to the Executive Director			1	54,492	1	54,492
0303	Administrative Assistant III			1	63,456	1	63,456
0302	Administrative Assistant II			1	63,456	1	63,456
	Schedule Salary Adjustments				2,841		2,841
Section Position Total		**3**	**$256,560**	**18**	**$1,503,597**	**18**	**$1,503,597**

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3229 - Construction Supervision							
4228 - Contract Engineering							
6314	Engineering Technician IV			1	$61,812	1	$61,812
6254	Traffic Engineer IV	2,080H	39.64H				
6145	Engineering Technician VI	1	100,944	1	100,944	1	100,944
6145	Engineering Technician VI			1	87,864	1	87,864
6145	Engineering Technician VI			1	96,384	1	96,384
6144	Engineering Technician V			1	76,428	1	76,428
6143	Engineering Technician IV	1	49,788	1	49,788	1	49,788
5636	Assistant Project Director			1	79,464	1	79,464
5636	Assistant Project Director			1	105,828	1	105,828
5632	Coordinating Engineer II	1	107,952	1	107,952	1	107,952
5630	Coordinating Engineer I	1	94,872				
5615	Civil Engineer V	1	108,924	1	108,924	1	108,924
5614	Civil Engineer IV	3	99,648	5	99,648	5	99,648
5613	Civil Engineer III			2	91,224	2	91,224
	Schedule Salary Adjustments		1,206		4,484		4,484
Subsection Position Total		**8**	**$845,081**	**17**	**$1,560,560**	**17**	**$1,560,560**
4229 - In-House Engineering							
6144	Engineering Technician V			1	$83,832	1	$83,832
5614	Civil Engineer IV			2	99,648	2	99,648
	Schedule Salary Adjustments				1,680		1,680
Subsection Position Total				**3**	**$284,808**	**3**	**$284,808**
Section Position Total		**8**	**$845,081**	**20**	**$1,845,368**	**20**	**$1,845,368**
3230 - Bridges							
6145	Engineering Technician VI	1	$100,944	1	$100,944	1	$100,944
6143	Engineering Technician IV	1	83,832	1	79,992	1	79,992
5905	Assistant Chief Engineer	1	114,588	1	114,588	1	114,588
5636	Assistant Project Director			1	87,600	1	87,600
5632	Coordinating Engineer II			1	111,216	1	111,216
5615	Civil Engineer V	3	108,924	3	108,924	3	108,924
5614	Civil Engineer IV	6	99,648	6	99,648	6	99,648
5614	Civil Engineer IV	1	72,156	1	72,156	1	72,156
5613	Civil Engineer III	1	65,424	1	91,224	1	91,224
1912	Project Coordinator	1	67,224	1	67,224	1	67,224
0303	Administrative Assistant III			1	69,648	1	69,648
	Schedule Salary Adjustments		4,191		4,046		4,046
Section Position Total		**15**	**$1,433,019**	**18**	**$1,723,298**	**18**	**$1,723,298**
Position Total		**73**	**$6,884,381**	**75**	**$6,944,689**	**75**	**$6,944,689**
	Turnover		**(288,857)**		**(288,857)**		**(288,857)**
Position Net Total		**73**	**$6,595,524**	**75**	**$6,655,832**	**75**	**$6,655,832**

(084/1135/2135)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,781,527	$6,540,278	$6,540,278	$5,647,902
0012	Contract Wage Increment - Prevailing Rate	18,484	16,724	16,724	
0015	Schedule Salary Adjustments	89,170	39,256	39,256	
0020	Overtime	8,663	8,663	8,663	104,197
0039	For the Employment of Students as Trainees	33,920	33,920	33,920	43,060
0000 Personnel Services - Total*		**$6,931,764**	**$6,638,841**	**$6,638,841**	**$5,795,159**
0100 Contractual Services					
0126	Office Conveniences	$1,820	$1,820	$1,820	$1,127
0130	Postage	52,717	52,717	52,717	52,636
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	75,000	75,000	75,000	74,500
0149	For Software Maintenance and Licensing	223,500	278,634	278,634	278,634
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	12,295	12,295	12,295	12,295
0152	Advertising	9,000	9,000	9,000	9,000
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000	2,000	2,000	2,000
0157	Rental of Equipment and Services	79,147	79,147	79,147	79,064
0160	Repair or Maintenance of Property	12,505	12,505	12,505	11,234
0162	Repair/Maintenance of Equipment	188,440	232,260	232,260	232,233
0173	For Purchase of Equipment	6,260	6,260	6,260	5,052
0179	Messenger Service	500	500	500	
0188	Vehicle Tracking Service	9,301	9,301	9,301	9,000
0190	Telephone - Centrex Billing	28,000	30,000	30,000	30,000
0196	Data Circuits	5,700	7,200	7,200	6,500
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	5,000	6,500	6,500	7,500
0100 Contractual Services - Total*		**$711,185**	**$815,139**	**$815,139**	**$810,775**
0200 Travel					
0229	Transportation and Expense Allowance	$134,134	$134,134	$134,134	$78,401
0245	Reimbursement to Travelers	1,000	1,000	1,000	
0270	Local Transportation	500	500	500	
0200 Travel - Total*		**$135,634**	**$135,634**	**$135,634**	**$78,401**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$883	$883	$883	$347
0319	Clothing	17,300	17,300	17,300	16,259
0340	Material and Supplies	594,257	594,257	594,257	601,419
0348	Books and Related Material	1,045	1,045	1,045	1,000
0350	Stationery and Office Supplies	11,000	11,000	11,000	15,188
0362	Paints and Painting Supplies	40,000	40,000	40,000	39,999
0370	Small Tools - Less Than or Equal to $10.00/Unit	2,300	2,300	2,300	
0300 Commodities and Materials - Total*		**$666,785**	**$666,785**	**$666,785**	**$674,212**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	4,000	3,000	3,000	3,000
9400 Specific Purpose - General - Total		**$4,000**	**$3,000**	**$3,000**	**$3,000**
Appropriation Total*		**$8,449,368**	**$8,259,399**	**$8,259,399**	**$7,361,547**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3236 - Public Way Management							
4234 - Construction Compliance							
9679	Deputy Commissioner	1	$124,080	1	$122,940	1	$122,940
6254	Traffic Engineer IV			2,080H	39.64H	2,080H	39.64H
6139	Field Supervisor	1	110,004	2	107,844	2	107,844
6139	Field Supervisor	2	105,024	1	102,960	1	102,960
6139	Field Supervisor	1	68,472	1	98,316	1	98,316
6138	Field Service Specialist III	1	95,688	1	89,616	1	89,616
6138	Field Service Specialist III	1	91,404	1	85,512	1	85,512
6138	Field Service Specialist III	2	83,220	2	81,588	2	81,588
6138	Field Service Specialist III	1	56,880	1	55,764	1	55,764
6137	Field Service Specialist II	1	83,220	1	81,588	1	81,588
6137	Field Service Specialist II	2	79,512	1	77,952	1	77,952
6137	Field Service Specialist II	2	75,888	3	74,400	3	74,400
6137	Field Service Specialist II	9	72,456	9	71,040	9	71,040
6137	Field Service Specialist II	6	69,180	8	67,824	8	67,824
6137	Field Service Specialist II	5	51,804	4	50,784	4	50,784
6135	Field Service Director	1	107,952	1	107,952	1	107,952
5636	Assistant Project Director	1	94,872	1	94,872	1	94,872
0665	Senior Data Entry Operator	2	57,828	2	55,212	2	55,212
0313	Assistant Commissioner	1	99,108				
	Schedule Salary Adjustments		34,955		17,851		17,851
Subsection Position Total		**40**	**$3,095,783**	**40**	**$3,115,350**	**40**	**$3,115,350**
4235 - Quality Assurance Division							
6137	Field Service Specialist II	1	$72,456				
5615	Civil Engineer V	1	108,924	1	108,924	1	108,924
0665	Senior Data Entry Operator			1	34,380	1	34,380
	Schedule Salary Adjustments		560		798		798
Subsection Position Total		**2**	**$181,940**	**2**	**$144,102**	**2**	**$144,102**
4237 - Permitting							
1141	Principal Operations Analyst	1	$87,660	1	$87,660	1	$87,660
0832	Personal Computer Operator II	1	45,828	1	45,828	1	45,828
0665	Senior Data Entry Operator	2	57,828	2	57,828	2	57,828
0665	Senior Data Entry Operator	4	48,048	2	48,048	2	48,048
0665	Senior Data Entry Operator			2	45,828	2	45,828
0664	Data Entry Operator			1	31,308	1	31,308
0431	Clerk IV	1	60,600	1	57,828	1	57,828
0324	Administrative Assistant II	1	54,876	1	53,796	1	53,796
0313	Assistant Commissioner	1	107,952	1	107,952	1	107,952
0311	Projects Administrator	1	69,684	1	69,684	1	69,684
0303	Administrative Assistant III	1	60,600	1	60,600	1	60,600
	Schedule Salary Adjustments		1,203		1,778		1,778
Subsection Position Total		**13**	**$796,251**	**14**	**$819,842**	**14**	**$819,842**

3236 - Public Way Management - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4238 - Underground Construction							
8232	Coordinator of Street Permits			1	$80,916	1	$80,916
6145	Engineering Technician VI	1	59,976	1	100,944	1	100,944
5616	Supervising Engineer	1	95,808				
5614	Civil Engineer IV	1	72,156	1	99,648	1	99,648
5613	Civil Engineer III	1	65,424	1	65,424	1	65,424
0839	Supervisor of Data Entry Operators	1	66,492	1	63,456	1	63,456
0665	Senior Data Entry Operator	2	48,048	1	57,828	1	57,828
0665	Senior Data Entry Operator	1	43,740	2	45,828	2	45,828
0665	Senior Data Entry Operator	2	34,380				
0664	Data Entry Operator			2	31,308	2	31,308
0431	Clerk IV	1	63,456	1	63,456	1	63,456
0431	Clerk IV	1	50,280	1	50,280	1	50,280
0302	Administrative Assistant II	1	57,828	1	57,828	1	57,828
	Schedule Salary Adjustments		8,919		6,786		6,786
Subsection Position Total		**13**	**$748,935**	**13**	**$800,838**	**13**	**$800,838**
Section Position Total		**68**	**$4,822,909**	**69**	**$4,880,132**	**69**	**$4,880,132**
3265 - Program Support							
0664	Data Entry Operator	3	$31,308				
	Schedule Salary Adjustments		2,214				
Section Position Total		**3**	**$96,138**				
3266 - Standard Sign Production							
8267	Foreman of Sign Shop	1	$39.63H	1	$38.85H	1	$38.85H
6605	Blacksmith	1	42.63H	1	41.88H	1	41.88H
4656	Sign Painter	5	35.29H	4	34.60H	4	34.60H
Section Position Total		**7**	**$538,116**	**6**	**$455,790**	**6**	**$455,790**
3267 - Sign Installation							
9534	Laborer	4	$37.00H	4	$36.20H	4	$36.20H
8265	Foreman of Sign Hangers	1	31.86H	1	31.06H	1	31.06H
8263	Sign Hanger	15	31.01H	14	30.21H	14	30.21H
8263	Sign Hanger	3	18.61H	2	18.13H	2	18.13H
8244	Foreman of Laborers	1	37.90H	1	37.10H	1	37.10H
6139	Field Supervisor	1	110,004	1	107,844	1	107,844
	Schedule Salary Adjustments		41,319		12,043		12,043
Section Position Total		**25**	**$1,687,902**	**23**	**$1,517,980**	**23**	**$1,517,980**
Position Total		**103**	**$7,145,065**	**98**	**$6,853,902**	**98**	**$6,853,902**
	Turnover		**(274,368)**		**(274,368)**		**(274,368)**
Position Net Total		**103**	**$6,870,697**	**98**	**$6,579,534**	**98**	**$6,579,534**

(084/1145/2145)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$627,847	$650,547	$650,547	$523,861
0015	Schedule Salary Adjustments	1,806			
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	
0000 Personnel Services - Total*		**$639,653**	**$660,547**	**$660,547**	**$523,861**
0100 Contractual Services					
0130	Postage	$500	$500	$500	
0138	For Professional Services for Information Technology Maintenance	25,000	25,000	25,000	25,000
0139	For Professional Services for Information Technology Development	10,000	10,000	10,000	9,400
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	654,000	654,000	654,000	431,960
0149	For Software Maintenance and Licensing	1,000	1,000	1,000	940
0166	Dues, Subscriptions and Memberships	1,800	1,800	1,800	1,692
0169	Technical Meeting Costs	2,400	2,400	2,400	848
0178	Freight and Express Charges	450	450	450	
0100 Contractual Services - Total*		**$695,150**	**$695,150**	**$695,150**	**$469,840**
0200 Travel					
0229	Transportation and Expense Allowance	$1,875	$1,875	$1,875	$11
0270	Local Transportation	325	325	325	103
0200 Travel - Total*		**$2,200**	**$2,200**	**$2,200**	**$114**
0300 Commodities and Materials					
0340	Material and Supplies	$2,000	$2,000	$2,000	$2,437
0345	Apparatus and Instruments	8,000	8,000	8,000	
0348	Books and Related Material	1,300	1,300	1,300	1,300
0350	Stationery and Office Supplies	3,000	3,000	3,000	3,525
0300 Commodities and Materials - Total*		**$14,300**	**$14,300**	**$14,300**	**$7,262**
Appropriation Total*		**$1,351,303**	**$1,372,197**	**$1,372,197**	**$1,001,077**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3248 - Neighborhood Enhancement and Sustainable Development							
4263 - Traffic Engineering							
9684	Deputy Director	1	$120,180	1	$120,180	1	$120,180
6255	Traffic Engineer V	1	100,624	1	95,832	1	95,832
6254	Traffic Engineer IV	1	99,648	2	99,648	2	99,648
6254	Traffic Engineer IV	1	72,156				
0602	Principal Systems Programmer	1	85,020	1	85,020	1	85,020
0306	Assistant Director	1	106,884	1	106,884	1	106,884
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		1,806				
Subsection Position Total		**7**	**$649,774**	**7**	**$670,668**	**7**	**$670,668**
Section Position Total		**7**	**$649,774**	**7**	**$670,668**	**7**	**$670,668**
Position Total		**7**	**$649,774**	**7**	**$670,668**	**7**	**$670,668**
	Turnover		**(20,121)**		**(20,121)**		**(20,121)**
Position Net Total		**7**	**$629,653**	**7**	**$650,547**	**7**	**$650,547**

(084/1150/2150)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$13,046,013	$12,224,678	$12,224,678	$9,654,759
0012	Contract Wage Increment - Prevailing Rate	184,127	133,372	133,372	
0015	Schedule Salary Adjustments		1,388	1,388	
0020	Overtime	700,000	700,000	700,000	883,297
0000 Personnel Services - Total*		**$13,930,140**	**$13,059,438**	**$13,059,438**	**$10,538,056**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,032,900	$1,032,900	$1,032,900	$1,031,589
0157	Rental of Equipment and Services	117,495	117,495	117,495	115,207
0159	Lease Purchase Agreements for Equipment and Machinery	6,860	6,860	6,860	5,424
0162	Repair/Maintenance of Equipment	16,339	16,339	16,339	15,436
0188	Vehicle Tracking Service	13,255	13,255	13,255	12,990
0100 Contractual Services - Total*		**$1,186,849**	**$1,186,849**	**$1,186,849**	**$1,180,646**
0200 Travel					
0229	Transportation and Expense Allowance	107,560	107,560	107,560	75,253
0200 Travel - Total*		**$107,560**	**$107,560**	**$107,560**	**$75,253**
0300 Commodities and Materials					
0319	Clothing	$9,800	$9,800	$9,800	$9,211
0340	Material and Supplies	363,500	363,500	363,500	361,901
0345	Apparatus and Instruments	30,000	30,000	30,000	27,484
0350	Stationery and Office Supplies	11,000	11,000	11,000	11,227
0360	Repair Parts and Material	6,500	6,500	6,500	5,563
0362	Paints and Painting Supplies	1,000	1,000	1,000	921
0365	Electrical Supplies	327,000	327,000	327,000	325,209
0300 Commodities and Materials - Total*		**$748,800**	**$748,800**	**$748,800**	**$741,516**
0400 Equipment					
0423	Communication Devices	$700	$700	$700	$120
0440	Machinery and Equipment	3,750	3,750	3,750	3,523
0400 Equipment - Total*		**$4,450**	**$4,450**	**$4,450**	**$3,643**
Appropriation Total*		**$15,977,799**	**$15,107,097**	**$15,107,097**	**$12,539,114**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3270 - Electrical Operations and Maintenance							
4273 - Street Light Maintenance							
9534	Laborer	33,280H	$37.00H	35,360H	$36.20H	35,360H	$36.20H
9534	Laborer	5	37.00H	2	36.20H	2	36.20H
7120	Load Dispatcher	5	7,774M	2	7,514M	2	7,514M
5088	Foreman of Street Light Repairmen	4	8,640.67M	1	8,380.67M	1	8,380.67M
5086	Street Light Repairman	180M	7,774M	180M	7,514M	180M	7,514M
5086	Street Light Repair Worker	30	7,774M	26	7,514M	26	7,514M
5085	General Foreman of Linemen	3	9,334M	3	9,074M	3	9,074M
5083	Foreman of Lineman	4	49.85H	5	48.35H	5	48.35H
5081	Lineman	27	44.85H	33	43.35H	33	43.35H
5061	Lamp Maintenance Worker	5	34.98H	6	33.81H	6	33.81H
5061	Lamp Maintenance Worker	12	24.49H	11	23.67H	11	23.67H
5049	Superintendent of Electrical Operations	1	98,000	1	111,996	1	111,996
5049	Superintendent of Electrical Operations			1	98,000	1	98,000
Subsection Position Total		**96**	**$11,037,926**	**91**	**$10,386,979**	**91**	**$10,386,979**
4274 - Traffic Signal Maintenance							
5089	Foreman of Traffic Signal Repairmen	2	$8,640.67M	2	$8,380.67M	2	$8,380.67M
5087	Traffic Signal Repairman	22	7,774M	21	7,514M	21	7,514M
5081	Lineman	1	44.85H	1	43.35H	1	43.35H
0429	Clerk II	1	48,048	1	45,828	1	45,828
	Schedule Salary Adjustments				1,388		1,388
Subsection Position Total		**26**	**$2,401,048**	**25**	**$2,232,048**	**25**	**$2,232,048**
4277 - Temporary Electrical Maintenance Assistance							
9534	Laborer		$37.00H		$36.20H		$36.20H
7184	Pool Motor Truck Driver		33.85H		33.85H		33.85H
7183	Motor Truck Driver		33.85H				
7183	Motor Truck Driver				33.85H		33.85H
7120	Load Dispatcher		7,774M		7,514M		7,514M
6295	Traffic Maintenance Supervisor		51,804				
5089	Foreman of Traffic Signal Repairmen		8,640.67M		8,380.67M		8,380.67M
5088	Foreman of Street Light Repairmen		8,640.67M		8,380.67M		8,380.67M
5087	Traffic Signal Repairman		7,774M		7,514M		7,514M
5086	Street Light Repair Worker		7,774M		7,514M		7,514M
5085	General Foreman of Linemen		9,334M		9,074M		9,074M
5082	Lineman Helper		34.98H		33.81H		33.81H
5081	Lineman		44.85H		43.35H		43.35H
5061	Lamp Maintenance Worker		34.98H		33.81H		33.81H
5061	Lamp Maintenance Worker		24.49H		23.67H		23.67H
1585	Inventory Analyst		41,364		41,364		41,364
1179	Manager of Finance		108,792		108,792		108,792
0101	Accountant I		48,828		48,828		48,828
Subsection Position Total							
Section Position Total		**122**	**$13,438,974**	**116**	**$12,619,027**	**116**	**$12,619,027**

Positions and Salaries - Continued

Position		Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3275 - Electrical Construction							
4283 - Temporary Electrical Construction Assistance							
6253	Traffic Engineer III		$65,424				
6252	Traffic Engineer II		59,268				
Subsection Position Total							
Section Position Total							
Position Total		**122**	**$13,438,974**	**116**	**$12,619,027**	**116**	**$12,619,027**
Turnover			**(392,961)**		**(392,961)**		**(392,961)**
Position Net Total		**122**	**$13,046,013**	**116**	**$12,226,066**	**116**	**$12,226,066**

(084/1155/2155)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$29,328,503	$15,728,540	$15,728,540	$15,756,507
0012	Contract Wage Increment - Prevailing Rate	549,359	160,420	160,420	
0015	Schedule Salary Adjustments	4,222	39,615	39,615	
0020	Overtime	1,000,000	1,000,000	1,000,000	378,627
0040	For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
0000 Personnel Services - Total*		**$30,933,491**	**$16,979,982**	**$16,979,982**	**$16,135,134**
0100 Contractual Services					
0130	Postage	$250	$250	$250	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	8,460	8,460	8,460	8,460
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	500	500	500	
0157	Rental of Equipment and Services	286,587	276,487	286,587	283,388
0160	Repair or Maintenance of Property	42,891	42,891	42,891	40,949
0162	Repair/Maintenance of Equipment	36,631	36,631	36,631	34,749
0169	Technical Meeting Costs	100	100	100	
0181	Mobile Communication Services	87,500	65,100	55,000	211,620
0185	Waste Disposal Services	107,681	107,681	107,681	107,681
0188	Vehicle Tracking Service	167,160	167,160	167,160	90,700
0190	Telephone - Centrex Billing	35,000	38,000	38,000	39,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	1,000	2,500	2,500	2,800
0100 Contractual Services - Total*		**$773,760**	**$745,760**	**$745,760**	**$819,347**
0200 Travel					
0229	Transportation and Expense Allowance	$14,425	$14,425	$14,425	$13,891
0245	Reimbursement to Travelers	500	500	500	
0200 Travel - Total*		**$14,925**	**$14,925**	**$14,925**	**$13,891**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$1,000	$1,000	$1,000	$545
0314	Fuel Oil	1,500	1,500	1,500	1,500
0316	Gas - Bottled and Propane	14,500	14,500	14,500	11,430
0319	Clothing	1,850	1,850	1,850	
0340	Material and Supplies	828,870	828,870	828,870	823,821
0345	Apparatus and Instruments	600	600	600	
0348	Books and Related Material	250	250	250	
0350	Stationery and Office Supplies	24,000	24,000	24,000	28,448
0300 Commodities and Materials - Total*		**$872,570**	**$872,570**	**$872,570**	**$865,744**
0400 Equipment					
0440	Machinery and Equipment	2,815	2,815	2,815	1,349
0400 Equipment - Total*		**$2,815**	**$2,815**	**$2,815**	**$1,349**
9000 Specific Purpose - General					
9064	For the Restoration of Curbs, Gutters, Sidewalks and Pavement	75,000	75,000	75,000	73,793
9000 Specific Purpose - General - Total		**$75,000**	**$75,000**	**$75,000**	**$73,793**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management		$33,000	$33,000	
9458	For Services Provided by the Office of Emergency Management and Communication	33,000			
9481	For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	22,665
9400 Specific Purpose - General - Total		**$68,000**	**$68,000**	**$68,000**	**$22,665**
Appropriation Total*		**$32,740,561**	**$18,759,052**	**$18,759,052**	**$17,931,923**
Department Total		**$65,991,941**	**$51,028,640**	**$51,028,640**	**$45,179,442**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3256 - Labor							
4260 - Concrete							
9539	Cement Mixer	22	$37.00H	5	$36.20H	5	$36.20H
9539	Cement Mixer			37,440H	36.20H	37,440H	36.20H
8323	Dispatcher - Concrete	1	37.00H	1	36.20H	1	36.20H
8255	General Foreman of Laborers Curb and Gutter	1	41.39H	1	40.59H	1	40.59H
7635	Foreman of Hoisting Engineers	2	50.10H	1	49.10H	1	49.10H
7633	Hoisting Engineer	1	46.10H	2	45.10H	2	45.10H
7633	Hoisting Engineer	4	44.80H				
7633	Hoisting Engineer			4,160H	43.80H	4,160H	43.80H
7184	Pool Motor Truck Driver	3	33.85H				
7183	Motor Truck Driver	1	33.85H	4	33.85H	4	33.85H
7183	Motor Truck Driver			10,400H	33.85H	10,400H	33.85H
4437	Foreman of Cement Finishers	9	44.35H	4	44.35H	4	44.35H
4437	Foreman of Cement Finishers			10,400H	44.35H	10,400H	44.35H
4435	Cement Finisher	7	42.35H	1	42.35H	1	42.35H
4435	Cement Finisher			2,080H	42.35H	2,080H	42.35H
4435	Cement Finisher			8,320H	43.85H	8,320H	43.85H
Subsection Position Total		**51**	**$4,261,691**	**19**	**$4,368,395**	**19**	**$4,368,395**
4261 - Asphalt							
8248	Asphalt Foreman			1	$37.10H	1	$37.10H
Subsection Position Total				**1**	**$77,168**	**1**	**$77,168**

3256 - Labor - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4264 - Street and Alley Repair Unit							
9464	Asphalt Helper			12,480H	$36.20H	12,480H	$36.20H
9464	Asphalt Laborer			9	36.20H	9	36.20H
9462	Asphalt Smoother			1	36.27H	1	36.27H
8322	Dispatcher - Asphalt			8	36.20H	8	36.20H
8257	District Asphalt Supervisor			1	6,480.93M	1	6,480.93M
8248	Asphalt Foreman			4,160H	37.10H	4,160H	37.10H
8248	Asphalt Foreman			10	37.10H	10	37.10H
8243	General Foreman of Laborers			1	40.59H	1	40.59H
7633	Hoisting Engineer			2	45.10H	2	45.10H
7183	Motor Truck Driver			4,160H	33.85H	4,160H	33.85H
7183	Motor Truck Driver			10	33.85H	10	33.85H
0417	District Clerk			3	38,460	3	38,460
	Schedule Salary Adjustments				2,772		2,772
Subsection Position Total				**45**	**$4,046,128**	**45**	**$4,046,128**
4265 - Street and Alley Resurfacing Unit							
9464	Asphalt Helper			49,920H	$36.20H	49,920H	$36.20H
8322	Dispatcher - Asphalt			2	36.20H	2	36.20H
8248	Asphalt Foreman			12,480H	37.10H	12,480H	37.10H
8248	Asphalt Foreman			5	37.10H	5	37.10H
7633	Hoisting Engineer			12,480H	43.80H	12,480H	43.80H
7183	Motor Truck Driver			16,640H	33.85H	16,640H	33.85H
Subsection Position Total				**7**	**$3,916,432**	**7**	**$3,916,432**
4266 - Street Resurfacing and Repair Unit							
9464	Asphalt Laborer	34	$37.00H				
8322	Dispatcher - Asphalt	10	37.00H				
8257	District Asphalt Supervisor	1	6,619.60M				
8248	Asphalt Foreman	23	37.90H				
8243	General Foreman of Laborers	1	41.39H				
7633	Hoisting Engineer	6	44.80H				
7184	Pool Motor Truck Driver	1	33.85H				
7183	Motor Truck Driver	9	33.85H				
0427	District Clerk - Asphalt	2	41,112				
0427	District Clerk - Asphalt	1	39,228				
	Schedule Salary Adjustments		2,346				
Subsection Position Total		**88**	**$6,751,884**				
Section Position Total		**139**	**$11,013,575**	**72**	**$12,408,123**	**72**	**$12,408,123**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3258 - Bridge Operations							
7235	Supervising Bridge Operator			2	$46,284	2	$46,284
7235	Supervising Bridge Operator			1	77,952	1	77,952
7230	Bridge Operator			2	42,192	2	42,192
7230	Bridge Operator			6	44,184	6	44,184
7230	Bridge Operator			3	48,528	3	48,528
7230	Bridge Operator			2	50,784	2	50,784
7230	Bridge Operator			6	53,796	6	53,796
7230	Bridge Operator			4	56,316	4	56,316
7230	Bridge Operator			12	58,980	12	58,980
7230	Bridge Operator			3	64,728	3	64,728
7230	Bridge Operator			3	67,824	3	67,824
7230	Bridge Operator			10	71,040	10	71,040
7001	Superintendent of Operations			1	106,884	1	106,884
	Schedule Salary Adjustments				35,421		35,421
Section Position Total				**55**	**$3,273,321**	**55**	**$3,273,321**
3259 - Temporary Help							
9539	Cement Mixer		$37.90H		$37.10H		$37.10H
9539	Cement Mixer		37.27H		36.47H		36.47H
9539	Cement Mixer		37.15H		36.35H		36.35H
9539	Cement Mixer		37.07H		36.27H		36.27H
9539	Cement Mixer		37.00H		36.20H		36.20H
9534	Laborer		37.00H		36.20H		36.20H
9464	Asphalt Laborer		37.90H		37.10H		37.10H
9464	Asphalt Laborer		37.27H		36.47H		36.47H
9464	Asphalt Laborer		37.07H		36.27H		36.27H
9464	Asphalt Laborer		37.00H		36.20H		36.20H
9463	Asphalt Tamper		37.07H		36.27H		36.27H
9462	Asphalt Smoother		37.07H		36.27H		36.27H
9461	Asphalt Raker		37.27H		36.47H		36.47H
9402	Laborer on Repairs		37.27H		36.47H		36.47H
9402	Laborer on Repairs		37.00H		36.20H		36.20H
8323	Dispatcher - Concrete		37.00H		36.20H		36.20H
8322	Dispatcher - Asphalt		37.00H		36.20H		36.20H
8320	Materials Dispatcher		37.00H		36.20H		36.20H
8283	First Assistant Superintendent Sign Division		59,796				
8263	Sign Hanger		18.13H		18.13H		18.13H
8259	Assistant Superintendent of Pavement Repairs		49,860		49,860		49,860
8258	District Concrete Supervisor		44.85H		44.85H		44.85H
8257	District Asphalt Supervisor		6,619.60M				
8257	District Asphalt Supervisor		6,619.60M				
8256	Superintendent of Pavement Repairs		60,612		60,612		60,612
8248	Asphalt Foreman		37.90H		37.10H		37.10H
8243	General Foreman of Laborers		41.39H		40.59H		40.59H
7946	Senior City Forester		59,268		59,268		59,268

3259 - Temporary Help - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
7636	General Foreman of Hoisting Engineers		8,814M		8,640.67M		8,640.67M
7635	Foreman of Hoisting Engineers		50.10H		49.10H		49.10H
7633	Hoisting Engineer		46.10H		45.10H		45.10H
7633	Hoisting Engineer		41.25H		41.25H		41.25H
7482	Parking Enforcement Aide		35,328				
7187	General Foreman of Motor Truck Drivers		37.57H		37.57H		37.57H
7185	Foreman of Motor Truck Drivers		35.71H		35.71H		35.71H
7184	Pool Motor Truck Driver		30.47H		30.47H		30.47H
7183	Motor Truck Driver		33.85H		33.85H		33.85H
7103	Equipment Coordinator		41,364		41,364		41,364
6327	Watchman		20.72H		20.31H		20.31H
6316	Foreman of Laborers		37.90H		37.10H		37.10H
6308	Storekeeper		31,116		30,504		30,504
6144	Engineering Technician V		54,888		54,888		54,888
5630	Coordinating Engineer I		83,100		83,100		83,100
5616	Supervising Engineer		76,116		76,116		76,116
5615	Civil Engineer V		79,212		79,212		79,212
5614	Civil Engineer IV		72,156		72,156		72,156
5612	Civil Engineer II		59,268		59,268		59,268
5424	Supervising Architect		75,000				
5045	General Foreman of Electrical Mechanics		8,493.33M				
5035	Electrical Mechanic		43.00H		42.00H		42.00H
4836	Foreman of Bridge and Structural Ironworkers		44.07H				
4834	Bridge and Structural Iron Worker		42.07H		40.75H		40.75H
4805	Architectural Iron Worker		42.90H		40.80H		40.80H
4776	Foreman of Steamfitters		49.00H		48.05H		48.05H
4756	Foreman of Plumbers		48.05H		47.00H		47.00H
4656	Sign Painter		35.29H		34.60H		34.60H
4630	General Foreman of Painters		8,829.60M				
4437	Foreman of Cement Finishers		44.85H		44.85H		44.85H
4437	Foreman of Cement Finishers		44.35H		44.35H		44.35H
4435	Cement Finisher		43.85H		43.85H		43.85H
4435	Cement Finisher		42.35H		42.35H		42.35H
4434	Cement Finisher Apprentice		29.65H		29.65H		29.65H
4401	Bricklayer		41.58H		40.68H		40.68H
4301	Carpenter		42.52H		41.52H		41.52H
3950	Director of Administrative Services		73,020		73,020		73,020
3947	Administrative Supervisor		45,240		45,240		45,240
1912	Project Coordinator		81,864		81,864		81,864
1912	Project Coordinator		57,744		57,744		57,744
1805	Stockhandler		27,048		26,520		26,520
1576	Chief Voucher Expediter		49,860		49,860		49,860
1441	Coordinating Planner		85,000				
1189	Computer Applications Analyst II		65,424		65,424		65,424
1184	Computer Support Specialist		45,372		45,372		45,372
0832	Personal Computer Operator II		34,380		34,380		34,380
0826	Principal Typist		31,308		31,308		31,308
0809	Executive Secretary I		34,248		34,248		34,248
0805	Secretary		37,704		37,704		37,704

3259 - Temporary Help - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
0665	Senior Data Entry Operator		34,380		34,380		34,380
0664	Data Entry Operator		31,308		31,308		31,308
0614	Manager of IS Security and Operations		22,572		22,572		22,572
0431	Clerk IV		37,704		37,704		37,704
0430	Clerk III		31,308		31,308		31,308
0417	District Clerk		39,228		38,460		38,460
0380	Director of Administration I		54,888		54,888		54,888
0345	Contracts Coordinator		64,752		64,752		64,752
0303	Administrative Assistant III		45,372		45,372		45,372
0302	Administrative Assistant II		37,704		37,704		37,704
0190	Accounting Technician II		41,364		41,364		41,364
0123	Fiscal Administrator				73,020		73,020
Section Position Total							

3280 - Reimbursable Personnel

9539	Cement Mixer	57	$37.00H				
9464	Asphalt Laborer	40	37.00H				
8248	Asphalt Foreman	5	37.90H				
7633	Hoisting Engineer	6	46.10H				
7633	Hoisting Engineer	9	44.80H				
7184	Pool Motor Truck Driver	31,200H	33.85H				
7184	Pool Motor Truck Driver	75	33.85H				
7184	Pool Motor Truck Driver	1	30.47H				
4437	Foreman of Cement Finishers	12	44.35H				
4435	Cement Finisher	17	42.35H				
Section Position Total		**222**	**$18,277,834**				

3355 - Project Oversight

9679	Deputy Commissioner	1	$124,080	1	$120,228	1	$120,228
8256	Superintendent of Pavement Repairs	1	93,024	1	59,796	1	59,796
8184	General Superintendent	1	119,256	1	125,100	1	125,100
7185	Foreman of Motor Truck Drivers			1	35.71H	1	35.71H
0665	Senior Data Entry Operator	1	48,048	1	48,048	1	48,048
0308	Staff Assistant	1	68,580	1	68,580	1	68,580
0308	Staff Assistant	1	58,812	1	61,620	1	61,620
	Schedule Salary Adjustments		1,876		1,422		1,422
Section Position Total		**6**	**$513,676**	**7**	**$559,071**	**7**	**$559,071**

Position Total		**367**	**$29,805,085**	**134**	**$16,240,515**	**134**	**$16,240,515**
	Turnover		**(472,360)**		**(472,360)**		**(472,360)**
Position Net Total		**367**	**$29,332,725**	**134**	**$15,768,155**	**134**	**$15,768,155**

Department Position Total		**672**	**$57,923,279**	**430**	**$43,328,801**	**430**	**$43,328,801**
	Turnover		**(1,448,667)**		**(1,448,667)**		**(1,448,667)**
Department Position Net Total		**672**	**$56,474,612**	**430**	**$41,880,134**	**430**	**$41,880,134**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0011	Contract Wage Increment - Salary	$400,000			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	4,698,579	4,093,664	4,093,664	3,513,540
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	9,431,024	9,006,040	9,006,040	8,748,029
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	117,119	126,341	126,341	130,969
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	7,500,000	7,500,000	7,500,000	8,908,172
0051	Claims Under Unemployment Insurance Act	410,000	362,246	362,246	263,865
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	3,237,788	3,819,110	3,819,110	3,761,151
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	567,467	532,818	532,818	438,424
0070	Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0000 Personnel Services - Total*		**$26,381,977**	**$25,460,219**	**$25,460,219**	**$25,764,150**
0100 Contractual Services					
0121	Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance	$110,000	$110,000	$110,000	$109,651
0138	For Professional Services for Information Technology Maintenance	861,183	789,863	789,863	802,506
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,140,070	4,017,767	4,017,767	1,952,113
0142	Accounting and Auditing	150,000	150,000	150,000	150,000
0196	Data Circuits	135,000	145,849	145,849	145,849
0100 Contractual Services - Total*		**$4,396,253**	**$5,213,479**	**$5,213,479**	**$3,160,119**
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	$2,000	$10,000	$10,000	$20,000
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	375,000	375,000	293,787
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	500,000	500,000	99,420
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	488,816	1,873,908	1,873,908	734,100
0900 Specific Purposes - Financial - Total		**$1,630,816**	**$2,758,908**	**$2,758,908**	**$1,147,307**
9000 Specific Purpose - General					
9027	For the City Contribution to Social Security Tax	$24,162	$24,162	$24,162	$24,162
9076	City's Contribution to Medicare Tax	1,024,803	1,024,803	1,024,803	1,024,803
9000 Specific Purpose - General - Total		**$1,048,965**	**$1,048,965**	**$1,048,965**	**$1,048,965**

099 - Finance General - Continued

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Provision for Pension	$6,944,747	$7,276,991	$7,276,991	$5,307,985
9633	To Reimburse Corporate Fund for Expenses for Municipal Services	13,466,000	14,713,500	14,713,500	15,087,000
9600 Reimbursements - Total		**$20,410,747**	**$21,990,491**	**$21,990,491**	**$20,394,985**
Appropriation Total*		**$53,868,758**	**$56,472,062**	**$56,472,062**	**$51,515,526**
Fund Total		**$178,765,000**	**$169,729,000**	**$169,729,000**	**$151,389,942**

Fund Position Total	**1,054**	**$86,155,445**	**818**	**$72,731,148**	**818**	**$72,731,148**
Turnover		**(2,542,289)**		**(2,542,289)**		**(2,542,289)**
Fund Position Net Total	**1,054**	**$83,613,156**	**818**	**$70,188,859**	**818**	**$70,188,859**

001 - OFFICE OF THE MAYOR

(001/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	259,998			
0000 Personnel Services - Total*	**$259,998**			
Appropriation Total*	**$259,998**			

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3010 - Administrative						
9898 Deputy Chief of Staff	1	$154,992				
9639 Assistant to Mayor	1	105,006				
Section Position Total	**2**	**$259,998**				
Position Total	**2**	**$259,998**				

005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	282,732			
0000 Personnel Services - Total*	**$282,732**			
Appropriation Total*	**$282,732**			

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3065 - Capital / Motor Fuel Tax Administration						
9656 Deputy Budget Director	1	$115,740				
1119 Supervising Budget Analyst	1	86,736				
1105 Senior Budget Analyst	1	80,256				
Section Position Total	**3**	**$282,732**				
Position Total	**3**	**$282,732**				

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,900,000			
0320	Gasoline	100,000			
0331	Electricity	14,958,192	12,135,000	12,135,000	12,085,000
0300 Commodities and Materials - Total*		**$16,958,192**	**$12,135,000**	**$12,135,000**	**$12,085,000**
Appropriation Total*		**$16,958,192**	**$12,135,000**	**$12,135,000**	**$12,085,000**

2140 - FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,195,258			
0012	Contract Wage Increment - Prevailing Rate	48,634			
0015	Schedule Salary Adjustments	1,504			
0020	Overtime	1,500,000			
0000 Personnel Services - Total*		**$4,745,396**			
0100 Contractual Services					
0157	Rental of Equipment and Services	3,041,822			
0100 Contractual Services - Total*		**$3,041,822**			
0300 Commodities and Materials					
0360	Repair Parts and Material	1,000,000			
0300 Commodities and Materials - Total*		**$1,000,000**			
Appropriation Total*		**$8,787,218**			
Department Total		**$25,745,410**	**$12,135,000**	**$12,135,000**	**$12,085,000**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3219 - Fleet Maintenance Operations							
7638	Hoisting Engineer - Mechanic	3	$49.10H				
7183	Motor Truck Driver	5	33.85H				
7164	Garage Attendant	3	21.96H				
7136	Servicewriter	1	49,500				
7124	Equipment Dispatcher	1	34.44H				
6679	Foreman of Machinists - Automotive	1	46.42H				
6674	Machinist	1	43.92H				
6673	Machinist - Automotive	16	43.92H				
6605	Blacksmith	2	42.13H				
6326	Laborer	1	34.12H				
5034	Electrical Mechanic - Automotive	6	43.00H				
	Schedule Salary Adjustments		1,504				
Section Position Total		**40**	**$3,350,530**				
Position Total		**40**	**$3,350,530**				
	Turnover		**(153,768)**				
Position Net Total		**40**	**$3,196,762**				
Department Position Total		**40**	**$3,350,530**				
	Turnover		**(153,768)**				
Department Position Net Total		**40**	**$3,196,762**				

(081/1030/2047)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,252,179			
0012	Contract Wage Increment - Prevailing Rate	37,565			
0020	Overtime	2,000,000			
0000 Personnel Services - Total*		**$3,289,744**			
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,050,000	$1,050,000	$1,050,000	$1,050,000
0157	Rental of Equipment and Services	260,500	260,500	260,500	260,500
0162	Repair/Maintenance of Equipment	63,000	63,000	63,000	45,000
0188	Vehicle Tracking Service	208,550	208,550	208,550	208,500
0100 Contractual Services - Total*		**$1,582,050**	**$1,582,050**	**$1,582,050**	**$1,564,000**
0300 Commodities and Materials					
0340	Material and Supplies	$12,119,500	$12,119,500	$12,119,500	$12,119,500
0350	Stationery and Office Supplies	7,000	7,000	7,000	7,000
0300 Commodities and Materials - Total*		**$12,126,500**	**$12,126,500**	**$12,126,500**	**$12,126,500**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management		$3,560,000	$3,560,000	$3,560,000
9481	For Services Provided by the Department of Streets and Sanitation		3,100,000	3,100,000	3,100,000
9400 Specific Purpose - General - Total			**$6,660,000**	**$6,660,000**	**$6,660,000**
Appropriation Total*		**$16,998,294**	**$20,368,550**	**$20,368,550**	**$20,350,500**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3372 - Street Maintenance							
7184	Pool Motor Truck Driver	46,240H	$27.08H				
Section Position Total			**$1,252,179**				
Position Total			**$1,252,179**				

(084/1150/2150)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0200 Travel					
0229	Transportation and Expense Allowance		42,000	42,000	42,000
0200 Travel - Total*			**$42,000**	**$42,000**	**$42,000**
0300 Commodities and Materials					
0319	Clothing	$2,034	$2,034	$2,034	$2,034
0340	Material and Supplies	1,557,090	1,557,090	1,557,090	1,557,090
0360	Repair Parts and Material	273,000	273,000	273,000	273,000
0365	Electrical Supplies	374,750	374,750	374,750	374,750
0300 Commodities and Materials - Total*		**$2,206,874**	**$2,206,874**	**$2,206,874**	**$2,206,874**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management		1,300,000	1,300,000	1,300,000
9400 Specific Purpose - General - Total			**$1,300,000**	**$1,300,000**	**$1,300,000**
Appropriation Total*		**$2,206,874**	**$3,548,874**	**$3,548,874**	**$3,548,874**

(084/1155/2155)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$518,161			
0012 Contract Wage Increment - Prevailing Rate	8,373			
0000 Personnel Services - Total*	**$526,534**			
Appropriation Total*	**$526,534**			

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3256 - Labor						
4266 - Street Resurfacing and Repair Unit						
9464 Asphalt Laborer	4	$37.00H				
9462 Asphalt Smoother	1	37.07H				
8248 Asphalt Foreman	1	37.90H				
7183 Motor Truck Driver	1	33.85H				
Subsection Position Total	**7**	**$534,186**				
Section Position Total	**7**	**$534,186**				
Position Total	**7**	**$534,186**				
Turnover		**(16,025)**				
Position Net Total	**7**	**$518,161**				

(084/1155/2156)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,447,354			
0012	Contract Wage Increment - Prevailing Rate	52,901			
0000 Personnel Services - Total*		**$3,500,255**			
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,075,000	$1,075,000	$1,075,000	$1,075,000
0157	Rental of Equipment and Services		3,041,822	3,041,822	3,041,822
0100 Contractual Services - Total*		**$1,075,000**	**$4,116,822**	**$4,116,822**	**$4,116,822**
0300 Commodities and Materials					
0340	Material and Supplies	4,630,442	4,630,442	4,630,442	4,630,442
0300 Commodities and Materials - Total*		**$4,630,442**	**$4,630,442**	**$4,630,442**	**$4,630,442**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management		$3,300,000	$3,300,000	$3,300,000
9484	For Services Provided by the Chicago Department of Transportation		5,000,312	5,000,312	5,000,312
9400 Specific Purpose - General - Total			**$8,300,312**	**$8,300,312**	**$8,300,312**
Appropriation Total*		**$9,205,697**	**$17,047,576**	**$17,047,576**	**$17,047,576**
Department Total		**$11,939,105**	**$20,596,450**	**$20,596,450**	**$20,596,450**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3210 - Bridge Maintenance							
9534	Laborer	1	$25.90H				
5040	Foreman of Electrical Mechanics	3	46.00H				
5035	Electrical Mechanic	13	43.00H				
4836	Foreman of Bridge and Structural Ironworkers	4	44.07H				
4834	Bridge and Structural Iron Worker	11	42.07H				
4805	Architectural Iron Worker	3	42.90H				
4804	Foreman of Architectural Iron Workers	2	46.40H				
4636	Foreman of Painters	2,080H	45.84H				
4636	Foreman of Painters	1	45.84H				
4634	Painter		43.30H				
4634	Painter	1	40.75H				
Section Position Total		**39**	**$3,569,030**				
Position Total		**39**	**$3,569,030**				
	Turnover		**(121,676)**				
Position Net Total		**39**	**$3,447,354**				
Department Position Total		**46**	**$4,103,216**				
	Turnover		**(137,701)**				
Department Position Net Total		**46**	**$3,965,515**				

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	131,758			
0100 Contractual Services - Total*		**$131,758**			
0900 Specific Purposes - Financial					
0902	Interest on First Lien Bonds	$9,122,073	$9,454,000	$9,454,000	$9,768,000
0912	For Payment of Bonds	6,495,000	6,165,000	6,165,000	5,850,000
0951	Debt Service Reserve	6,477,630			
0900 Specific Purposes - Financial - Total		**$22,094,703**	**$15,619,000**	**$15,619,000**	**$15,618,000**
9100 Specific Purpose - as Specified					
9189	For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Specific Purpose - as Specified - Total		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
Appropriation Total*		**$25,226,461**	**$18,619,000**	**$18,619,000**	**$18,618,000**
Fund Total		**$80,452,000**	**$71,719,000**	**$71,719,000**	**$71,649,950**

Fund Position Total	**91**	**$9,248,655**
Turnover		**(291,469)**
Fund Position Net Total	**91**	**$8,957,186**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$619,361	$639,689	$639,689	$500,935
0015	Schedule Salary Adjustments	1,452	828	828	
0020	Overtime	4,858			
0000 Personnel Services - Total*		**$625,671**	**$640,517**	**$640,517**	**$500,935**
0100 Contractual Services					
0130	Postage	$519	$519	$519	$429
0138	For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	4,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	42,080	34,048	34,048	32,004
0149	For Software Maintenance and Licensing	325	325	325	304
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,954	15,364	15,364	14,358
0155	Rental of Property	1,300	1,300	1,300	1,300
0157	Rental of Equipment and Services	17,292	19,034	19,034	19,496
0159	Lease Purchase Agreements for Equipment and Machinery	3,030	5,062	5,062	4,750
0162	Repair/Maintenance of Equipment	2,284	2,284	2,284	737
0166	Dues, Subscriptions and Memberships	1,574	1,574	1,574	1,435
0169	Technical Meeting Costs	11,530	6,684	6,684	3,736
0181	Mobile Communication Services	6,948	8,796	8,796	11,536
0189	Telephone - Non-Centrex Billings	19,856	9,856	9,856	9,756
0100 Contractual Services - Total*		**$124,692**	**$109,846**	**$109,846**	**$104,541**
0200 Travel					
0245	Reimbursement to Travelers	$558	$558	$558	$524
0270	Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*		**$2,173**	**$2,173**	**$2,173**	**$2,040**
0300 Commodities and Materials					
0320	Gasoline	$1,430	$1,430	$1,430	
0340	Material and Supplies	3,050	3,050	3,050	2,092
0348	Books and Related Material	1,082	1,082	1,082	619
0350	Stationery and Office Supplies	12,509	12,509	12,509	7,347
0300 Commodities and Materials - Total*		**$18,071**	**$18,071**	**$18,071**	**$10,058**
0700	**Contingencies**	**6,392**	**6,392**	**6,392**	**6,392**
Appropriation Total*		**$776,999**	**$776,999**	**$776,999**	**$623,966**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3015 - Legal							
9659	Deputy Inspector General	1	$126,624	1	$126,624	1	$126,624
1262	Assistant Inspector General	1	101,700	1	97,164	1	97,164
Section Position Total		**2**	**$228,324**	**2**	**$223,788**	**2**	**$223,788**
3020 - Investigations							
1260	Chief Investigator - IG	1	$105,828	1	$105,828	1	$105,828
1260	Chief Investigator - IG	1	91,260	1	91,260	1	91,260
1222	Investigator III - IG	1	79,464	1	76,116	1	76,116
0307	Administrative Assistant II - Excluded			1	34,248	1	34,248
	Schedule Salary Adjustments				828		828
Section Position Total		**3**	**$276,552**	**4**	**$308,280**	**4**	**$308,280**
3027 - Audit and Program Review							
1430	Policy Analyst			1	$52,500	1	$52,500
1127	Chief Performance Analyst	1	91,260				
1125	Performance Analyst	1	59,436				
0153	Chief Auditor - IG			1	91,260	1	91,260
	Schedule Salary Adjustments		1,452				
Section Position Total		**2**	**$152,148**	**2**	**$143,760**	**2**	**$143,760**
Position Total		**7**	**$657,024**	**8**	**$675,828**	**8**	**$675,828**
	Turnover		**(36,211)**		**(35,311)**		**(35,311)**
Position Net Total		**7**	**$620,813**	**8**	**$640,517**	**8**	**$640,517**

(027/1005/2011)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,675	15,675	15,675	11,049
0100 Contractual Services - Total*		**$15,675**	**$15,675**	**$15,675**	**$11,049**
Appropriation Total*		**$15,675**	**$15,675**	**$15,675**	**$11,049**

(027/1005/2015)

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	49,126
0100 Contractual Services - Total*		**$50,000**	**$50,000**	**$50,000**	**$49,126**
Appropriation Total*		**$50,000**	**$50,000**	**$50,000**	**$49,126**
Department Total		**$65,675**	**$65,675**	**$65,675**	**$60,175**

031 - DEPARTMENT OF LAW

(031/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$653,207	$582,611	$582,611	$515,479
0020	Overtime	1,958	240	240	
0039	For the Employment of Students as Trainees	392	700	700	
0000 Personnel Services - Total*		**$655,557**	**$583,551**	**$583,551**	**$515,479**
0100 Contractual Services					
0130	Postage	$1,269	$1,304	$1,304	$1,220
0138	For Professional Services for Information Technology Maintenance	8,994	9,392	9,392	9,808
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,992	38,880	38,880	36,825
0141	Appraisals	320	320	320	
0143	Court Reporting	25,524	22,797	22,797	24,155
0145	Legal Expenses	5,280	4,115	4,115	6,772
0149	For Software Maintenance and Licensing	341	345	345	596
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	350	265	265	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,480	3,696	3,696	5,435
0157	Rental of Equipment and Services	308	329	329	432
0162	Repair/Maintenance of Equipment	120	128	128	192
0166	Dues, Subscriptions and Memberships	5,187	9,503	9,503	9,856
0169	Technical Meeting Costs	1,400	1,372	1,372	1,776
0178	Freight and Express Charges	523	502	502	165
0181	Mobile Communication Services	756	1,512	1,512	
0190	Telephone - Centrex Billing	3,976	4,284	4,284	6,988
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	788	924	924	1,921
0100 Contractual Services - Total*		**$89,608**	**$99,668**	**$99,668**	**$106,141**
0200 Travel					
0245	Reimbursement to Travelers	$2,022	$2,439	$2,439	
0270	Local Transportation	1,173	1,531	1,531	1,512
0200 Travel - Total*		**$3,195**	**$3,970**	**$3,970**	**$1,512**
0300 Commodities and Materials					
0348	Books and Related Material	$736	$754	$754	$1,048
0350	Stationery and Office Supplies	4,718	4,226	4,226	5,108
0300 Commodities and Materials - Total*		**$5,454**	**$4,980**	**$4,980**	**$6,156**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	567	2,333	2,333	952
9400 Specific Purpose - General - Total		**$567**	**$2,333**	**$2,333**	**$952**
Appropriation Total*		**$754,381**	**$694,502**	**$694,502**	**$630,240**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3019 - Torts							
4003 - Sewer Torts							
1652	Chief Assistant Corporation Counsel	1	$124,572				
1643	Assistant Corporation Counsel	1	92,676	1	92,676	1	92,676
1643	Assistant Corporation Counsel	1	66,960	1	66,960	1	66,960
1643	Assistant Corporation Counsel			1	57,192	1	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	116,460	1	116,460
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	84,864	1	84,864
Subsection Position Total		**5**	**$485,532**	**5**	**$418,152**	**5**	**$418,152**
Section Position Total		**5**	**$485,532**	**5**	**$418,152**	**5**	**$418,152**
3349 - Collections, Ownership and Administrative Litigation							
1643	Assistant Corporation Counsel	1	$65,196	1	$61,980	1	$61,980
Section Position Total		**1**	**$65,196**	**1**	**$61,980**	**1**	**$61,980**
3444 - Finance and Economic Development							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
Section Position Total		**1**	**$124,572**	**1**	**$124,572**	**1**	**$124,572**
Position Total		**7**	**$675,300**	**7**	**$604,704**	**7**	**$604,704**
Turnover			**(22,093)**		**(22,093)**		**(22,093)**
Position Net Total		**7**	**$653,207**	**7**	**$582,611**	**7**	**$582,611**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$90,000	$91,601	$91,601	$2,020
0155	Rental of Property	390,420	390,420	390,420	431,221
0100 Contractual Services - Total*		**$480,420**	**$482,021**	**$482,021**	**$433,241**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,259,602	$1,245,000	$1,245,000	$1,244,908
0320	Gasoline	186,310	180,000	180,000	179,928
0322	Natural Gas	48,633	49,547	49,547	37,921
0331	Electricity	63,107	91,800	91,800	95,368
0300 Commodities and Materials - Total*		**$1,557,652**	**$1,566,347**	**$1,566,347**	**$1,558,125**
Appropriation Total*		**$2,038,072**	**$2,048,368**	**$2,048,368**	**$1,991,366**

2140 - FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,442,994	$2,401,227	$2,401,227	$2,004,280
0012	Contract Wage Increment - Prevailing Rate	20,364	39,065	39,065	
0020	Overtime	60,000	60,000	60,000	44,842
0000 Personnel Services - Total*		**$2,523,358**	**$2,500,292**	**$2,500,292**	**$2,049,122**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$203,747	$200,000	$200,000	$188,000
0162	Repair/Maintenance of Equipment	45,120	48,000	48,000	45,119
0176	Maintenance and Operation - City Owned Vehicles	250,501	250,500	250,500	230,616
0100 Contractual Services - Total*		**$499,368**	**$498,500**	**$498,500**	**$463,735**
0300 Commodities and Materials					
0360	Repair Parts and Material	754,603	720,728	720,728	442,484
0300 Commodities and Materials - Total*		**$754,603**	**$720,728**	**$720,728**	**$442,484**
Appropriation Total*		**$3,777,329**	**$3,719,520**	**$3,719,520**	**$2,955,341**
Department Total		**$5,815,401**	**$5,767,888**	**$5,767,888**	**$4,946,707**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3223 - Fleet Operations - Sewer							
7638	Hoisting Engineer - Mechanic	14	$49.10H	14	$48.10H	14	$48.10H
7635	Foreman of Hoisting Engineers	2	50.10H	2	49.10H	2	49.10H
6679	Foreman of Machinists - Automotive	1	46.42H	1	46.05H	1	46.05H
6674	Machinist	1	43.92H	1	43.55H	1	43.55H
6673	Machinist - Automotive	7	43.92H	7	43.55H	7	43.55H
6605	Blacksmith	1	42.13H	1	41.38H	1	41.38H
Section Position Total		**26**	**$2,553,221**	**26**	**$2,511,454**	**26**	**$2,511,454**
Position Total		**26**	**$2,553,221**	**26**	**$2,511,454**	**26**	**$2,511,454**
	Turnover		**(110,227)**		**(110,227)**		**(110,227)**
Position Net Total		**26**	**$2,442,994**	**26**	**$2,401,227**	**26**	**$2,401,227**
Department Position Total		**26**	**$2,553,221**	**26**	**$2,511,454**	**26**	**$2,511,454**
	Turnover		**(110,227)**		**(110,227)**		**(110,227)**
Department Position Net Total		**26**	**$2,442,994**	**26**	**$2,401,227**	**26**	**$2,401,227**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,482,226	$1,499,734	$1,499,734	$1,513,868
0012	Contract Wage Increment - Prevailing Rate	4,352	5,096	5,096	
0015	Schedule Salary Adjustments	3,076	1,781	1,781	
0000 Personnel Services - Total*		**$1,489,654**	**$1,506,611**	**$1,506,611**	**$1,513,868**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$707,006	$707,006	$707,006	$509,652
0159	Lease Purchase Agreements for Equipment and Machinery	6,000	6,000	6,000	5,047
0162	Repair/Maintenance of Equipment	7,200	7,200	7,200	869
0181	Mobile Communication Services	6,000	6,000	6,000	6,000
0100 Contractual Services - Total*		**$726,206**	**$726,206**	**$726,206**	**$521,568**
0200 Travel					
0229	Transportation and Expense Allowance	10,500	10,500	10,500	11,304
0200 Travel - Total*		**$10,500**	**$10,500**	**$10,500**	**$11,304**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	3,008	3,008	3,008	
0300 Commodities and Materials - Total*		**$3,008**	**$3,008**	**$3,008**	
Appropriation Total*		**$2,229,368**	**$2,246,325**	**$2,246,325**	**$2,046,740**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3015 - Plan Review							
2231	Plumbing Inspector	1	$8,169M	1	$7,990M	1	$7,990M
Section Position Total		**1**	**$98,028**	**1**	**$95,880**	**1**	**$95,880**
3030 - Engineering Services							
9679	Deputy Commissioner	1	$120,444	1	$120,444	1	$120,444
6143	Engineering Technician IV	1	66,492				
5675	Assistant Chief Engineer of Sewers	1	113,208	1	113,208	1	113,208
5614	Civil Engineer IV	1	99,648	1	99,648	1	99,648
5613	Civil Engineer III	1	91,224	1	91,224	1	91,224
0311	Projects Administrator	1	92,064	1	92,064	1	92,064
0311	Projects Administrator	2	90,252	2	90,252	2	90,252
0308	Staff Assistant	1	64,548	1	64,548	1	64,548
0303	Administrative Assistant III	1	72,936	1	69,648	1	69,648
0303	Administrative Assistant III	1	66,492	1	66,492	1	66,492
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	2	52,740	2	52,740	2	52,740
	Schedule Salary Adjustments		3,076		1,781		1,781
Section Position Total		**14**	**$1,139,572**	**13**	**$1,068,497**	**13**	**$1,068,497**
3035 - Plumbing Inspection							
2231	Plumbing Inspector	3	$8,169M	4	$7,990M	4	$7,990M
Section Position Total		**3**	**$294,084**	**4**	**$383,520**	**4**	**$383,520**
Position Total		**18**	**$1,531,684**	**18**	**$1,547,897**	**18**	**$1,547,897**
	Turnover		**(46,382)**		**(46,382)**		**(46,382)**
Position Net Total		**18**	**$1,485,302**	**18**	**$1,501,515**	**18**	**$1,501,515**

088 - DEPARTMENT OF WATER MANAGEMENT

2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,087,568	$3,609,972	$3,609,972	$2,394,450
0012	Contract Wage Increment - Prevailing Rate		15,946	15,946	
0015	Schedule Salary Adjustments	4,160	5,835	5,835	
0020	Overtime	1,500	1,500	1,500	1,544
0000 Personnel Services - Total*		**$2,093,228**	**$3,633,253**	**$3,633,253**	**$2,395,994**
0100 Contractual Services					
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	$3,000	$3,000	$3,000	$125
0162	Repair/Maintenance of Equipment	5,500	5,500	5,500	958
0169	Technical Meeting Costs	7,500	2,500	2,500	1,565
0100 Contractual Services - Total*		**$16,000**	**$11,000**	**$11,000**	**$2,648**
0200 Travel					
0229	Transportation and Expense Allowance	$2,600	$50,000	$50,000	$27,330
0245	Reimbursement to Travelers	2,000	2,000	2,000	
0270	Local Transportation	250	250	250	
0200 Travel - Total*		**$4,850**	**$52,250**	**$52,250**	**$27,330**
0300 Commodities and Materials					
0340	Material and Supplies	$5,000	$5,000	$5,000	$3,843
0345	Apparatus and Instruments		3,000	3,000	739
0348	Books and Related Material	1,000	1,000	1,000	
0350	Stationery and Office Supplies	3,500	3,500	3,500	5,526
0360	Repair Parts and Material	1,500	1,500	1,500	
0300 Commodities and Materials - Total*		**$11,000**	**$14,000**	**$14,000**	**$10,108**
0400 Equipment					
0424	Furniture and Furnishings	3,000	3,000	3,000	1,808
0400 Equipment - Total*		**$3,000**	**$3,000**	**$3,000**	**$1,808**
Appropriation Total*		**$2,128,078**	**$3,713,503**	**$3,713,503**	**$2,437,888**

POSITIONS AND SALARIES

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3116 - Inspections Services							
4002 - Sewer Inspection Services							
8316	Chief Mason Inspector			1	$8,276.67M	1	$8,276.67M
8315	Mason Inspector			5	7,756.67M	5	7,756.67M
5630	Coordinating Engineer I			2	103,740	2	103,740
2147	Supervising House Drain Inspector			1	8,160M	1	8,160M
2143	House Drain Inspector			9	7,990M	9	7,990M
Subsection Position Total				**18**	**$1,733,040**	**18**	**$1,733,040**
Section Position Total				**18**	**$1,733,040**	**18**	**$1,733,040**
3121 - Design and Construction Services							
4004 - Sewer Design and Construction Services							
6144	Engineering Technician V	1	$54,672	1	$91,980	1	$91,980
6143	Engineering Technician IV	1	79,992	1	79,992	1	79,992
6143	Engineering Technician IV	1	69,648	1	66,492	1	66,492
5985	General Superintendent of Water Management	1	115,740	1	112,332	1	112,332
5675	Assistant Chief Engineer of Sewers	1	116,904	1	113,208	1	113,208
5632	Coordinating Engineer II	2	119,256	2	119,256	2	119,256
5630	Coordinating Engineer I	2	103,740				
5615	Civil Engineer V	1	96,768	1	96,768	1	96,768
5614	Civil Engineer IV	5	99,648	5	99,648	5	99,648
5614	Civil Engineer IV	1	72,156	1	72,156	1	72,156
5613	Civil Engineer III	3	91,224	3	91,224	3	91,224
5613	Civil Engineer III	1	65,424	1	65,424	1	65,424
5612	Civil Engineer II	1	83,640	1	59,268	1	59,268
5611	Managing Engineer - Water Department	1	107,952	1	107,952	1	107,952
1191	Contracts Administrator	1	86,736	1	80,904	1	80,904
0311	Projects Administrator	1	95,808	1	95,808	1	95,808
0311	Projects Administrator	1	67,392	1	67,392	1	67,392
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		4,160		5,835		5,835
Subsection Position Total		**26**	**$2,398,352**	**24**	**$2,189,391**	**24**	**$2,189,391**
Section Position Total		**26**	**$2,398,352**	**24**	**$2,189,391**	**24**	**$2,189,391**
Position Total		**26**	**$2,398,352**	**42**	**$3,922,431**	**42**	**$3,922,431**
Turnover			**(306,624)**		**(306,624)**		**(306,624)**
Position Net Total		**26**	**$2,091,728**	**42**	**$3,615,807**	**42**	**$3,615,807**

(088/1025/2025)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$43,783,139	$41,617,636	$41,617,636	$33,008,451
0012	Contract Wage Increment - Prevailing Rate	546,672	569,289	569,289	
0015	Schedule Salary Adjustments	25,193	18,111	18,111	
0020	Overtime	345,326	285,610	285,610	1,328,289
0000 Personnel Services - Total*		**$44,700,330**	**$42,490,646**	**$42,490,646**	**$34,336,740**
0100 Contractual Services					
0130	Postage	$5,876	$11,194	$11,194	$2,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,095,319	2,095,319	2,095,319	1,884,945
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	23,407	44,584	44,584	22,628
0157	Rental of Equipment and Services	942,412	942,412	942,412	859,945
0185	Waste Disposal Services	3,192,918	3,192,918	3,192,918	2,912,773
0190	Telephone - Centrex Billing	28,000	28,000	28,000	25,400
0100 Contractual Services - Total*		**$6,287,932**	**$6,314,427**	**$6,314,427**	**$5,708,391**
0200 Travel					
0229	Transportation and Expense Allowance	79,227	63,654	63,654	10,698
0200 Travel - Total*		**$79,227**	**$63,654**	**$63,654**	**$10,698**
0300 Commodities and Materials					
0340	Material and Supplies	$5,367,078	$5,367,078	$5,367,078	$5,191,466
0345	Apparatus and Instruments	3,000			
0300 Commodities and Materials - Total*		**$5,370,078**	**$5,367,078**	**$5,367,078**	**$5,191,466**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$71,611	$71,611	$71,611	$58,642
0402	Tools Greater Than $100/Unit	132,631	132,631	132,631	120,869
0423	Communication Devices	30,900	30,900	30,900	
0440	Machinery and Equipment	261,620	261,620	261,620	225,430
0400 Equipment - Total*		**$496,762**	**$496,762**	**$496,762**	**$404,941**
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	227,836	227,836	227,836	180,579
0900 Specific Purposes - Financial - Total		**$227,836**	**$227,836**	**$227,836**	**$180,579**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	$5,480,000	$5,600,000	$5,600,000	$5,116,486
9458	For Services Provided by the Office of Emergency Management and Communication	120,000			
9481	For Services Provided by the Department of Streets and Sanitation	7,363,180	7,363,180	7,363,180	7,312,855
9400 Specific Purpose - General - Total		**$12,963,180**	**$12,963,180**	**$12,963,180**	**$12,429,341**
Appropriation Total*		**$70,125,345**	**$67,923,583**	**$67,923,583**	**$58,262,156**
Department Total		**$72,253,423**	**$71,637,086**	**$71,637,086**	**$60,700,044**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3249 - Agency Management							
4006 - Sewer Agency Management							
5848	Superintendent of Construction and Maintenance	2	$126,564	2	$126,564	2	$126,564
0431	Clerk IV	1	57,828	1	57,828	1	57,828
0320	Assistant to the Commissioner	1	54,492	1	89,436	1	89,436
	Schedule Salary Adjustments		3,722				
Subsection Position Total		**4**	**$369,170**	**4**	**$400,392**	**4**	**$400,392**
Section Position Total		**4**	**$369,170**	**4**	**$400,392**	**4**	**$400,392**
3256 - Equipment Coordination/Warehouse and Stores							
4008 - Sewer Equipment Coordination							
9532	Stores Laborer	1	$37.00H	1	$36.20H	1	$36.20H
9411	Construction Laborer	2	37.00H	2	36.20H	2	36.20H
8320	Materials Dispatcher	1	37.00H	1	36.20H	1	36.20H
Subsection Position Total		**4**	**$307,840**	**4**	**$301,184**	**4**	**$301,184**
Section Position Total		**4**	**$307,840**	**4**	**$301,184**	**4**	**$301,184**
3257 - Communications							
4010 - Sewer Communications							
7101	Emergency Crew Dispatcher	8	$37.00H	8	$36.20H	8	$36.20H
0665	Senior Data Entry Operator	1	45,828	1	34,380	1	34,380
0664	Data Entry Operator	1	50,280	1	48,048	1	48,048
0664	Data Entry Operator	1	45,828	1	45,828	1	45,828
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
	Schedule Salary Adjustments		463		1,821		1,821
Subsection Position Total		**12**	**$834,507**	**12**	**$808,873**	**12**	**$808,873**
Section Position Total		**12**	**$834,507**	**12**	**$808,873**	**12**	**$808,873**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3261 - System Installation and Maintenance							
4012 - Sewer System Installation and Maintenance							
9584	Construction Laborer Sub-Foreman	54	$37.80H	54	$37.00H	54	$37.00H
9411	Construction Laborer	202	37.00H	202	36.20H	202	36.20H
8373	District Superintendent of Water Distribution	2	75,108				
8352	Assistant District Superintendent	7	8,502M	7	8,320M	7	8,320M
8350	Superintendent of Sewer Operations			2	9,573.72M	2	9,573.72M
8345	Foreman of Sewer Cleaning	3	48.05H	3	47.00H	3	47.00H
8343	Assistant Foreman of Sewer Cleaning	6	47.30H	6	46.25H	6	46.25H
8246	Foreman of Construction Laborers	3	38.10H	3	37.30H	3	37.30H
7635	Foreman of Hoisting Engineers	4	50.10H	4	49.10H	4	49.10H
7633	Hoisting Engineer	79	46.10H	79	45.10H	79	45.10H
7183	Motor Truck Driver	56	33.85H	56	33.85H	56	33.85H
7124	Equipment Dispatcher			1	34.44H	1	34.44H
5985	General Superintendent of Water Management	2	112,332	2	112,332	2	112,332
5042	General Foreman of Electrical Mechanics	1	8,493.33M	1	8,181.33M	1	8,181.33M
5035	Electrical Mechanic	4	43.00H	4	42.00H	4	42.00H
4435	Cement Finisher	2	42.35H	2	42.35H	2	42.35H
4405	Foreman of Bricklayers	1	45.74H	1	44.75H	1	44.75H
4404	Foreman of Sewer Bricklayers	12	45.74H	11	44.75H	11	44.75H
4403	Sewer Bricklayer	61	41.58H	61	40.68H	61	40.68H
4401	Bricklayer	2	41.58H	3	40.68H	3	40.68H
0430	Clerk III			1	52,740	1	52,740
0417	District Clerk	1	57,444	1	53,796	1	53,796
0417	District Clerk	1	47,208	1	44,184	1	44,184
0417	District Clerk	3	41,112	3	38,460	3	38,460
0417	District Clerk	1	39,228				
0311	Projects Administrator	1	71,088	1	71,088	1	71,088
0303	Administrative Assistant III	1	66,492	2	63,456	2	63,456
0303	Administrative Assistant III	1	63,456				
	Schedule Salary Adjustments		9,428		2,051		2,051
Subsection Position Total		**510**	**$41,742,364**	**511**	**$41,078,228**	**511**	**$41,078,228**
Section Position Total		**510**	**$41,742,364**	**511**	**$41,078,228**	**511**	**$41,078,228**
3359 - Evaluations							
6145	Engineering Technician VI	2	$59,976	2	$59,976	2	$59,976
6144	Engineering Technician V	1	54,672	1	87,864	1	87,864
6143	Engineering Technician IV	1	83,832	1	79,992	1	79,992
6143	Engineering Technician IV	1	49,788	1	49,788	1	49,788
6142	Engineering Technician III	1	69,648	1	69,648	1	69,648
6142	Engineering Technician III	2	41,364	2	41,364	2	41,364
5981	Coordinator of Public Utilities			1	59,976	1	59,976
5614	Civil Engineer IV	1	72,156	1	72,156	1	72,156
5612	Civil Engineer II	2	83,640	2	83,640	2	83,640
	Schedule Salary Adjustments		9,108		11,299		11,299
Section Position Total		**11**	**$709,164**	**12**	**$800,683**	**12**	**$800,683**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3363 - Systems Installations							
6145	Engineering Technician VI	1	$96,384	1	$76,428	1	$76,428
6145	Engineering Technician VI	1	79,992	1	59,976	1	59,976
5614	Civil Engineer IV	1	99,648	1	99,648	1	99,648
5613	Civil Engineer III	4	91,224	4	91,224	4	91,224
5612	Civil Engineer II	1	59,268	1	59,268	1	59,268
	Schedule Salary Adjustments		2,472		2,940		2,940
Section Position Total		**8**	**$702,660**	**8**	**$663,156**	**8**	**$663,156**
3364 - Inspection Services							
4364 - Sewer Inspection Services							
8316	Chief Mason Inspector	1	$8,448.27M				
8315	Mason Inspector	5	7,928.27M				
2147	Supervising House Drain Inspector	1	8,339M				
2143	House Drain Inspector	9	8,169M				
Subsection Position Total		**16**	**$1,559,395**				
Section Position Total		**16**	**$1,559,395**				
3365 - Reimbursable Personnel							
9584	Construction Laborer Sub-Foreman		$37.80H		$37.00H		$37.00H
9411	Construction Laborer		37.00H		36.20H		36.20H
8394	Foreman of Water Pipe Construction		48.05H		47.00H		47.00H
7635	Foreman of Hoisting Engineers		50.10H		49.10H		49.10H
7633	Hoisting Engineer		46.10H		45.10H		45.10H
7185	Foreman of Motor Truck Drivers		35.71H		35.71H		35.71H
5613	Civil Engineer III		65,424		65,424		65,424
5612	Civil Engineer II		59,268		59,268		59,268
4405	Foreman of Bricklayers		45.74H		44.75H		44.75H
4404	Foreman of Sewer Bricklayers		45.74H		44.75H		44.75H
4403	Sewer Bricklayer		41.58H		40.68H		40.68H
4401	Bricklayer		41.58H		40.68H		40.68H
0302	Administrative Assistant II		37,704		37,704		37,704
Section Position Total							
Position Total		**565**	**$46,225,100**	**551**	**$44,052,516**	**551**	**$44,052,516**
	Turnover		**(2,416,768)**		**(2,416,769)**		**(2,416,769)**
Position Net Total		**565**	**$43,808,332**	**551**	**$41,635,747**	**551**	**$41,635,747**
Department Position Total		**591**	**$48,623,452**	**593**	**$47,974,947**	**593**	**$47,974,947**
	Turnover		**(2,723,392)**		**(2,723,393)**		**(2,723,393)**
Department Position Net Total		**591**	**$45,900,060**	**593**	**$45,251,554**	**593**	**$45,251,554**

099 - FINANCE GENERAL

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0011	Contract Wage Increment - Salary	$357,372			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,958,740	1,814,725	1,814,725	2,271,861
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	3,806,535	3,992,385	3,992,385	2,512,564
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	48,825	56,007	56,007	70,396
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	4,400,000	4,352,300	4,352,300	4,620,543
0051	Claims Under Unemployment Insurance Act	245,000	210,913	210,913	112,983
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,349,767	1,693,015	1,693,015	2,021,619
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	236,565	236,199	236,199	235,653
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
0000 Personnel Services - Total*		**$12,427,804**	**$12,380,544**	**$12,380,544**	**$11,845,619**
0100 Contractual Services					
0121	Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance	$100,000	$100,000	$100,000	$94,307
0138	For Professional Services for Information Technology Maintenance	736,468	236,265	236,265	240,024
0139	For Professional Services for Information Technology Development	900,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	282,896	39,480	39,480	
0142	Accounting and Auditing	150,000	150,000	150,000	150,000
0196	Data Circuits	90,000	91,200	91,200	91,200
0100 Contractual Services - Total*		**$2,259,364**	**$616,945**	**$616,945**	**$575,531**
0900 Specific Purposes - Financial					
0903	Interest on Wastewater Transmission Revenue Bonds	$81,984,000	$66,514,000	$66,514,000	$55,659,834
0910	For Redemption of Wastewater Transmission Revenue Bonds	36,760,000	30,965,000	30,965,000	29,487,726
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	10,367
0953	Claims Against Sewer Fund	500,000	500,000	500,000	226,598
0900 Specific Purposes - Financial - Total		**$119,259,000**	**$97,994,000**	**$97,994,000**	**$85,384,525**
9000 Specific Purpose - General					
9027	For the City Contribution to Social Security Tax	$14,068	$14,068	$14,068	$14,068
9076	City's Contribution to Medicare Tax	596,678	596,678	596,678	596,678
9097	For Capital Construction	57,637,590	43,629,993	43,629,993	
9000 Specific Purpose - General - Total		**$58,248,336**	**$44,240,739**	**$44,240,739**	**$610,746**
9100 Specific Purpose - as Specified					
9148	To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	$350,000	$350,000	$350,000	$253,240
9165	For Expenses Related to the Data Center	70,292	66,074	66,074	120,003
9100 Specific Purpose - as Specified - Total		**$420,292**	**$416,074**	**$416,074**	**$373,243**

099 - Finance General - Continued

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9300 Reductions and Transfers of Appropriations				
9376 For Transfers to Sewer Rate Stabilization Account		5,000,000	5,000,000	34,690,732
9300 Reductions and Transfers of Appropriations - Total		**$5,000,000**	**$5,000,000**	**$34,690,732**
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	$5,001,357	$4,885,823	$4,885,823	$4,709,528
9617 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Sewer Fund	29,858,600	25,964,400	25,964,400	25,964,400
9600 Reimbursements - Total	**$34,859,957**	**$30,850,223**	**$30,850,223**	**$30,673,928**
9700 Reimbursement Other Than Corporate				
9710 To Reimburse Water Fund	7,500,000	7,500,000	7,500,000	7,119,314
9700 Reimbursement Other Than Corporate - Total	**$7,500,000**	**$7,500,000**	**$7,500,000**	**$7,119,314**
Appropriation Total*	**$234,974,753**	**$198,998,525**	**$198,998,525**	**$171,273,638**
Fund Total	**$316,870,000**	**$280,187,000**	**$280,187,000**	**$240,281,510**

Fund Position Total	**649**	**$54,040,681**	**652**	**$53,314,830**	**652**	**$53,314,830**
Turnover		**(2,938,305)**		**(2,937,406)**		**(2,937,406)**
Fund Position Net Total	**649**	**$51,102,376**	**652**	**$50,377,424**	**652**	**$50,377,424**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0125	Office and Building Services		$1,000,000	$1,000,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1,101,934	1,101,934	996,595
0160	Repair or Maintenance of Property		300,000	300,000	881,708
0162	Repair/Maintenance of Equipment		290,000	290,000	57,512
0100 Contractual Services - Total*			**$2,691,934**	**$2,691,934**	**$1,935,815**
0300 Commodities and Materials					
0340	Material and Supplies		330,000	330,000	381,930
0300 Commodities and Materials - Total*			**$330,000**	**$330,000**	**$381,930**
Appropriation Total*			**$3,021,934**	**$3,021,934**	**$2,317,745**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0155	Rental of Property		1,650,066	1,650,066	1,584,207
0100 Contractual Services - Total*			**$1,650,066**	**$1,650,066**	**$1,584,207**
Appropriation Total*			**$1,650,066**	**$1,650,066**	**$1,584,207**

Department Total	**$4,672,000**	**$4,672,000**	**$3,901,952**

(091/1005/2005)

The Buildings and Sites Fund has been merged into the Library Fund for Maintenance and Operation (0346).

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services				
0162 Repair/Maintenance of Equipment		423,000	423,000	310,503
0100 Contractual Services - Total*		**$423,000**	**$423,000**	**$310,503**
Appropriation Total*		**$423,000**	**$423,000**	**$310,503**

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial				
0955 Interest on Daily Tender Notes		166,000	166,000	41,709
0900 Specific Purposes - Financial - Total		**$166,000**	**$166,000**	**$41,709**
Appropriation Total*		**$166,000**	**$166,000**	**$41,709**
Fund Total		**$5,261,000**	**$5,261,000**	**$4,254,164**

006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,176,034	$1,186,606	$1,186,606	
0015	Schedule Salary Adjustments	4,661	2,070	2,070	
0000 Personnel Services - Total*		**$1,180,695**	**$1,188,676**	**$1,188,676**	
Appropriation Total*		**$1,180,695**	**$1,188,676**	**$1,188,676**	

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3230 - Shared Services							
1728	Senior Information Analyst	1	$54,492				
0690	Help Desk Technician	2	63,456	1	76,428	1	76,428
0690	Help Desk Technician			2	63,456	2	63,456
0689	Senior Help Desk Technician	1	83,832	1	79,992	1	79,992
0689	Senior Help Desk Technician	1	76,428	1	76,428	1	76,428
0689	Senior Help Desk Technician	1	72,936	1	72,936	1	72,936
0663	Principal Computer Console Operator	1	73,752	1	73,752	1	73,752
0642	Help Desk Supervisor - Excluded	1	80,916	1	80,916	1	80,916
0638	Programmer/Analyst			2	83,640	2	83,640
0637	Senior Programmer/Analyst - Per Agreement	1	99,648				
0635	Senior Programmer/Analyst			1	99,648	1	99,648
0634	Data Services Administrator	1	88,812	1	84,780	1	84,780
0628	Programmer/Analyst - Per Agreement	2	83,640				
0627	Senior Telecommunications Specialist	1	100,944	1	100,944	1	100,944
0626	Telecommunications Specialist	1	76,428	1	72,936	1	72,936
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
	Schedule Salary Adjustments		4,661		2,070		2,070
Section Position Total		**15**	**$1,217,393**	**15**	**$1,225,374**	**15**	**$1,225,374**
Position Total		**15**	**$1,217,393**	**15**	**$1,225,374**	**15**	**$1,225,374**
Turnover			**(36,698)**		**(36,698)**		**(36,698)**
Position Net Total		**15**	**$1,180,695**	**15**	**$1,188,676**	**15**	**$1,188,676**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,330,675	$1,332,411	$1,332,411	$3,368,968
0012	Contract Wage Increment - Prevailing Rate	21,102	11,893	11,893	
0015	Schedule Salary Adjustments	2,837			
0020	Overtime	10,000	10,000	10,000	
0091	Uniform Allowance		6,500	6,500	8,858
0000 Personnel Services - Total*		**$1,364,614**	**$1,360,804**	**$1,360,804**	**$3,377,826**
0100 Contractual Services					
0125	Office and Building Services	$3,116,000	$2,000,000	$2,000,000	$280,970
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,835,895	1,621,368	1,621,368	1,652,928
0160	Repair or Maintenance of Property	300,000			412,229
0162	Repair/Maintenance of Equipment	250,000			
0100 Contractual Services - Total*		**$6,501,895**	**$3,621,368**	**$3,621,368**	**$2,346,127**
0200 Travel					
0229	Transportation and Expense Allowance		2,000	2,000	2,932
0200 Travel - Total*			**$2,000**	**$2,000**	**$2,932**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$220,000	$318,000	$318,000	
0340	Material and Supplies	315,000	65,000	65,000	
0300 Commodities and Materials - Total*		**$535,000**	**$383,000**	**$383,000**	
Appropriation Total*		**$8,401,509**	**$5,367,172**	**$5,367,172**	**$5,726,885**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3101 - Facilities Management							
4102 - Custodial Services							
4548	Manager of Buildings Services	1	$84,780	1	$84,780	1	$84,780
4548	Manager of Buildings Services	1	77,280	1	77,280	1	77,280
4285	Window Washer	1	22.30H	1	21.43H	1	21.43H
	Schedule Salary Adjustments		1,667				
Subsection Position Total		**3**	**$210,111**	**3**	**$206,634**	**3**	**$206,634**
4105 - Building Engineers							
7747	Chief Operating Engineer	1	$9,368.32M	1	$9,139.87M	1	$9,139.87M
7743	Operating Engineer - Group A	6	45.04H	6	43.94H	6	43.94H
Subsection Position Total		**7**	**$674,519**	**7**	**$658,049**	**7**	**$658,049**
4123 - Security Services							
4218	Coordinator of Security Services	1	$49,668	1	$80,916	1	$80,916
	Schedule Salary Adjustments		1,170				
Subsection Position Total		**1**	**$50,838**	**1**	**$80,916**	**1**	**$80,916**
Section Position Total		**11**	**$935,468**	**11**	**$945,599**	**11**	**$945,599**
3102 - Architecture and Construction							
4119 - Trades							
5040	Foreman of Electrical Mechanics	2	$46.00H	2	$44.80H	2	$44.80H
4303	Foreman of Carpenters	1	45.02H	1	44.02H	1	44.02H
4301	Carpenter	2	42.52H	2	41.52H	2	41.52H
Subsection Position Total		**5**	**$461,885**	**5**	**$450,653**	**5**	**$450,653**
Section Position Total		**5**	**$461,885**	**5**	**$450,653**	**5**	**$450,653**
Position Total		**16**	**$1,397,353**	**16**	**$1,396,252**	**16**	**$1,396,252**
	Turnover		**(63,841)**		**(63,841)**		**(63,841)**
Position Net Total		**16**	**$1,333,512**	**16**	**$1,332,411**	**16**	**$1,332,411**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services				
0155 Rental of Property	1,758,985			
0100 Contractual Services - Total*	**$1,758,985**			
0300 Commodities and Materials				
0322 Natural Gas	$541,716	$270,514	$270,514	$376,005
0331 Electricity	2,670,233	3,261,461	3,261,461	2,672,425
0300 Commodities and Materials - Total*	**$3,211,949**	**$3,531,975**	**$3,531,975**	**$3,048,430**
Appropriation Total*	**$4,970,934**	**$3,531,975**	**$3,531,975**	**$3,048,430**
Department Total	**$13,372,443**	**$8,899,147**	**$8,899,147**	**$8,775,315**

Department Position Total	**16**	**$1,397,353**	**16**	**$1,396,252**	**16**	**$1,396,252**
Turnover		**(63,841)**		**(63,841)**		**(63,841)**
Department Position Net Total	**16**	**$1,333,512**	**16**	**$1,332,411**	**16**	**$1,332,411**

091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The mission of the Chicago Public Library (CPL) is to welcome and support all people in their enjoyment of reading and pursuit of lifelong learning. The CPL strives to provide equal access to information, ideas and knowledge through books, programs and other resources. The CPL believes in the freedom to read, to learn and to discover.

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$46,910,899	$46,863,335	$46,863,335	$46,130,164
0012	Contract Wage Increment - Prevailing Rate	10,677	5,780	5,780	
0015	Schedule Salary Adjustments	250,976	292,719	292,719	
0020	Overtime	420,000	100,000	100,000	
0000 Personnel Services - Total*		**$47,592,552**	**$47,261,834**	**$47,261,834**	**$46,130,164**
0100 Contractual Services					
0123	For Services Provided by Performers and Exhibitors	$88,011	$88,011	$8,487	$6,710
0130	Postage	5,076	5,076	84,600	19,881
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	131,484	131,484	131,484	124,016
0149	For Software Maintenance and Licensing	432,441	432,441	432,441	290,372
0152	Advertising	64,380	64,380	64,380	59,331
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	209,972	209,972	144,380
0157	Rental of Equipment and Services	120,008	120,008	120,008	112,755
0162	Repair/Maintenance of Equipment	423,000			
0164	Bookbinding	56,612	56,612	56,612	62,287
0165	Graphic Design Services	14,540	14,540	14,540	8,161
0166	Dues, Subscriptions and Memberships	201,750	201,750	201,750	187,644
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	53,880	53,880	53,880	16,558
0178	Freight and Express Charges	5,334	5,334	5,334	2,044
0181	Mobile Communication Services	13,000	14,000	14,000	15,910
0189	Telephone - Non-Centrex Billings	23,400	16,700	16,700	9,650
0190	Telephone - Centrex Billing	345,000	340,000	340,000	339,100
0191	Telephone - Relocations of Phone Lines	9,100	9,100	9,100	8,883
0196	Data Circuits	710,000	710,000	710,000	703,860
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	90,980	110,000	110,000	152,000
0100 Contractual Services - Total*		**$2,997,968**	**$2,583,288**	**$2,583,288**	**$2,263,542**
0300 Commodities and Materials					
0340	Material and Supplies	$37,988	$37,988	$37,988	$35,255
0350	Stationery and Office Supplies	516,370	516,370	516,370	680,278
0361	Building Materials and Supplies	1,312	1,312	1,312	
0365	Electrical Supplies	1,220	1,220	1,220	489
0300 Commodities and Materials - Total*		**$556,890**	**$556,890**	**$556,890**	**$716,022**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	170,427	162,582	162,582	162,582
9400 Specific Purpose - General - Total		**$170,427**	**$162,582**	**$162,582**	**$162,582**
Appropriation Total*		**$51,317,837**	**$50,564,594**	**$50,564,594**	**$49,272,310**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3005 - Administration and Support Services							
9991	Commissioner of Chicago Public Library	1	$167,004	1	$167,004	1	$167,004
9679	Deputy Commissioner	1	118,740	1	118,740	1	118,740
9660	First Deputy Commissioner	1	148,944	1	148,944	1	148,944
7062	Director of Marketing	1	116,904	1	112,332	1	112,332
5755	Graphic Arts Supervisor	1	69,684	1	66,564	1	66,564
5743	Graphic Artist III	1	63,456	1	60,600	1	60,600
5743	Graphic Artist III	1	60,600	1	57,828	1	57,828
1912	Project Coordinator	1	88,812	1	88,812	1	88,812
1912	Project Coordinator	1	67,224				
1343	Director of Library Personnel	1	108,444	1	108,444	1	108,444
1342	Senior Personnel Assistant	1	76,428	1	76,428	1	76,428
1342	Senior Personnel Assistant	2	66,492	2	66,492	2	66,492
1342	Senior Personnel Assistant	1	57,828	1	63,456	1	63,456
1342	Senior Personnel Assistant	1	45,372	1	54,672	1	54,672
1304	Supervisor of Personnel Services	1	97,416	1	97,416	1	97,416
1303	Administrative Services Officer I - Excluded	1	60,408	1	60,408	1	60,408
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II	1	70,380	1	67,224	1	67,224
1191	Contracts Administrator	1	79,572	1	76,512	1	76,512
1179	Manager of Finance	1	116,472	1	111,996	1	111,996
0802	Executive Administrative Assistant II	1	63,516				
0705	Director Public Affairs	1	84,000	1	84,000	1	84,000
0703	Public Relations Rep III	1	76,428	1	72,936	1	72,936
0702	Public Relations Rep II	1	83,832	1	83,832	1	83,832
0701	Public Relations Rep I	1	63,456	1	60,600	1	60,600
0694	Reprographics Technician III	1	63,456	1	63,456	1	63,456
0694	Reprographics Technician III	1	60,600	1	60,600	1	60,600
0676	Web Developer/Administrator-CPL	1	89,364	1	89,364	1	89,364
0674	Director of Library Technology	1	126,996	1	126,996	1	126,996
0642	Help Desk Supervisor - Excluded	1	80,916	1	77,280	1	77,280
0587	Director of Library, Planning and Building Programs	1	95,832	1	95,832	1	95,832
0574	Librarian III	1	83,640	2	83,640	2	83,640
0528	Director of Library Programs and Exhibit			1	65,424	1	65,424
0527	Library Division Chief	1	102,024	1	102,024	1	102,024
0527	Library Division Chief	1	98,712	1	98,712	1	98,712
0506	Librarian II	1	72,156	1	68,616	1	68,616
0501	Librarian I	2	69,300	2	69,300	2	69,300
0447	Senior Library Clerk	1	52,740	1	52,740	1	52,740
0447	Senior Library Clerk	1	45,828	1	43,740	1	43,740
0431	Clerk IV	1	60,600	1	63,456	1	63,456
0431	Clerk IV	1	57,828	1	57,828	1	57,828
0431	Clerk IV	1	50,280	1	55,212	1	55,212
0426	Operations Support Coordinator			1	63,276	1	63,276

3005 - Administration and Support Services - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
0320	Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
0320	Assistant to the Commissioner			1	54,492	1	54,492
0318	Assistant to the Commissioner	1	67,224	1	64,152	1	64,152
0313	Assistant Commissioner	1	112,788	1	111,324	1	111,324
0313	Assistant Commissioner	1	111,324	1	108,444	1	108,444
0313	Assistant Commissioner	1	102,204	1	102,204	1	102,204
0311	Projects Administrator	1	100,692	1	100,692	1	100,692
0311	Projects Administrator	1	96,708	1	92,988	1	92,988
0309	Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0309	Coordinator of Special Projects			1	59,796	1	59,796
0308	Staff Assistant	1	71,796	1	68,580	1	68,580
0308	Staff Assistant	1	64,548	1	61,620	1	61,620
0308	Staff Assistant	1	55,584				
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
0303	Administrative Assistant III	1	66,492	1	63,456	1	63,456
0303	Administrative Assistant III	2	60,600	1	60,600	1	60,600
0303	Administrative Assistant III			1	45,372	1	45,372
0303	Administrative Assistant III			1	57,828	1	57,828
0302	Administrative Assistant II	1	37,704	1	52,740	1	52,740
0302	Administrative Assistant II			1	45,372	1	45,372
0190	Accounting Technician II	1	69,648	1	69,648	1	69,648
0190	Accounting Technician II	1	60,600	1	57,828	1	57,828
0103	Accountant III	3	83,640	3	83,640	3	83,640
0102	Accountant II	1	76,524	1	76,524	1	76,524
0101	Accountant I	2	69,300	1	69,300	1	69,300
0101	Accountant I			1	65,424	1	65,424
	Schedule Salary Adjustments		18,372		28,021		28,021
Section Position Total		**67**	**$5,347,704**	**71**	**$5,556,793**	**71**	**$5,556,793**

3010 - References and Circulation Services

1912	Project Coordinator	1	$67,224	1	$63,516	1	$63,516
0902	Audio Equipment Technician	1	34,380	1	34,380	1	34,380
0901	Audio-Visual Specialist	1	69,648	1	69,648	1	69,648
0901	Audio-Visual Specialist	1	60,600	1	60,600	1	60,600
0840	Assistant Supervisor of Data Entry Operators	1	52,536	1	50,160	1	50,160
0579	Librarian IV	50	91,224	49	91,224	49	91,224
0579	Librarian IV	7	86,532	3	86,532	3	86,532
0579	Librarian IV	1	82,812	1	82,812	1	82,812
0579	Librarian IV	2	79,212	2	72,156	2	72,156
0579	Librarian IV	2	75,768	10	65,424	10	65,424
0579	Librarian IV	3	68,616				
0579	Librarian IV	5	65,424				
0575	Library Associate - Hourly	36,840H	22.72H	32,520H	22.72H	32,520H	22.72H
0574	Librarian III	40	83,640	49	83,640	49	83,640
0574	Librarian III	4	79,212	2	79,212	2	79,212
0574	Librarian III	2	75,768	3	75,768	3	75,768
0574	Librarian III	4	72,156	1	72,156	1	72,156
0574	Librarian III	2	68,616	2	68,616	2	68,616
0574	Librarian III	1	65,424	2	65,424	2	65,424
0574	Librarian III	3	59,268	3	59,268	3	59,268

3010 - References and Circulation Services - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
0573	Library Associate	40	62,916	35	62,916	35	62,916
0573	Library Associate	2	59,268	5	59,268	5	59,268
0573	Library Associate	2	44,316	4	56,472	4	56,472
0573	Library Associate			1	44,316	1	44,316
0539	Library Page	177,840H	11.18H	115,440H	11.18H	115,440H	11.18H
0527	Library Division Chief	1	101,700	1	101,700	1	101,700
0527	Library Division Chief	3	98,712	3	98,712	3	98,712
0517	District Chief	1	110,352	2	110,352	2	110,352
0517	District Chief	2	101,700	2	101,700	2	101,700
0514	Regional Library Director	1	102,708	1	102,708	1	102,708
0514	Regional Library Director	1	98,712				
0508	Manager of YOU Media	1	79,332	1	79,332	1	79,332
0506	Librarian II	43	76,524	45	76,524	45	76,524
0506	Librarian II	2	72,156	4	72,156	4	72,156
0506	Librarian II	1	68,616	1	68,616	1	68,616
0506	Librarian II	1	59,268	1	65,424	1	65,424
0506	Librarian II	2	56,472	1	62,292	1	62,292
0506	Librarian II	7	53,808	3	53,808	3	53,808
0503	Librarian I - Hourly	23,200H	25.04H	10,560H	25.04H	10,560H	25.04H
0502	Archival Specialist	1	48,828				
0501	Librarian I	70	69,300	58	69,300	58	69,300
0501	Librarian I	16	65,424	20	65,424	20	65,424
0501	Librarian I	4	62,292	17	62,292	17	62,292
0501	Librarian I	2	59,268	5	59,268	5	59,268
0501	Librarian I	6	56,472	3	56,472	3	56,472
0501	Librarian I	3	53,808	7	53,808	7	53,808
0501	Librarian I	5	51,180	4	51,180	4	51,180
0501	Librarian I	23	48,828	4	48,828	4	48,828
0449	Head Library Clerk	17	63,456	20	63,456	20	63,456
0449	Head Library Clerk	4	60,600	4	60,600	4	60,600
0449	Head Library Clerk	10	57,828	7	57,828	7	57,828
0449	Head Library Clerk	6	55,212	9	55,212	9	55,212
0449	Head Library Clerk	6	52,740	7	52,740	7	52,740
0449	Head Library Clerk	2	50,280	3	50,280	3	50,280
0449	Head Library Clerk	1	45,372	2	48,048	2	48,048
0449	Head Library Clerk	5	37,704	1	37,704	1	37,704
0448	Senior Library Clerk - Hourly	6,720H	16.05H	8,640H	16.05H	8,640H	16.05H
0447	Senior Library Clerk	16	52,740	18	52,740	18	52,740
0447	Senior Library Clerk	8	50,280	6	50,280	6	50,280
0447	Senior Library Clerk	9	48,048	10	48,048	10	48,048
0447	Senior Library Clerk	6	45,828	4	45,828	4	45,828
0447	Senior Library Clerk	11	43,740	6	43,740	6	43,740
0447	Senior Library Clerk	7	41,784	11	41,784	11	41,784
0447	Senior Library Clerk	1	39,912	4	39,912	4	39,912
0447	Senior Library Clerk	1	35,976	2	37,704	2	37,704
0447	Senior Library Clerk	4	31,308	5	31,308	5	31,308

3010 - References and Circulation Services - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
0446	Library Clerk - Hourly	58,640H	14.63H	81,600H	14.63H	81,600H	14.63H
0445	Library Clerk	9	48,048	10	48,048	10	48,048
0445	Library Clerk	9	45,828	4	45,828	4	45,828
0445	Library Clerk	9	43,740	12	43,740	12	43,740
0445	Library Clerk	18	41,784	17	41,784	17	41,784
0445	Library Clerk	25	39,912	24	39,912	24	39,912
0445	Library Clerk	16	38,064	15	38,064	15	38,064
0445	Library Clerk	11	36,348	14	36,348	14	36,348
0445	Library Clerk	1	34,380	1	34,380	1	34,380
0445	Library Clerk	1	29,904	3	28,536	3	28,536
0445	Library Clerk	3	28,536				
0437	Supervising Clerk - Excluded	1	49,668	1	49,668	1	49,668
0432	Supervising Clerk	1	76,428	1	76,428	1	76,428
0432	Supervising Clerk	1	60,600	1	57,828	1	57,828
0431	Clerk IV	1	57,828	1	57,828	1	57,828
0430	Clerk III	1	43,740	1	43,740	1	43,740
0430	Clerk III	1	39,912	1	37,704	1	37,704
0309	Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0303	Administrative Assistant III	1	69,648	1	66,492	1	66,492
0303	Administrative Assistant III	1	66,492	1	63,456	1	63,456
0302	Administrative Assistant II	1	57,828	1	57,828	1	57,828
0302	Administrative Assistant II	2	55,212	2	55,212	2	55,212
0302	Administrative Assistant II	1	52,740	1	52,740	1	52,740
0302	Administrative Assistant II	1	50,280	1	48,048	1	48,048
0302	Administrative Assistant II	2	45,372	2	45,372	2	45,372
	Schedule Salary Adjustments		225,508		257,416		257,416
Section Position Total		**603**	**$42,272,603**	**595**	**$41,301,807**	**595**	**$41,301,807**

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3015 - Technical Services							
4750 - Unassigned Technical							
1805	Stockhandler	1	$36,348	1	$36,348	1	$36,348
1805	Stockhandler			1	28,536	1	28,536
1804	Stockhandler - Per Agreement	1	41,784				
1559	Purchasing Manager	1	102,060	1	97,416	1	97,416
0665	Senior Data Entry Operator	1	57,828	1	57,828	1	57,828
0665	Senior Data Entry Operator	2	50,280	2	50,280	2	50,280
0665	Senior Data Entry Operator	1	48,048	1	48,048	1	48,048
0665	Senior Data Entry Operator	1	45,828	1	45,828	1	45,828
0579	Librarian IV	1	91,224	1	91,224	1	91,224
0574	Librarian III	3	83,640	3	83,640	3	83,640
0573	Library Associate	1	62,916	1	62,916	1	62,916
0525	Assistant Coordinator of Collection Management	1	77,280	1	77,280	1	77,280
0506	Librarian II	1	76,524	1	76,524	1	76,524
0501	Librarian I	1	69,300	1	69,300	1	69,300
0447	Senior Library Clerk	1	52,740	1	52,740	1	52,740
0447	Senior Library Clerk	1	48,048	1	48,048	1	48,048
0447	Senior Library Clerk	1	41,784	1	41,784	1	41,784
0432	Supervising Clerk	1	76,428	1	76,428	1	76,428
0431	Clerk IV	2	63,456	1	63,456	1	63,456
0431	Clerk IV	4	55,212	1	60,600	1	60,600
0431	Clerk IV			2	52,740	2	52,740
0431	Clerk IV			2	55,212	2	55,212
0430	Clerk III	1	48,048	1	45,828	1	45,828
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		4,659		7,282		7,282
Subsection Position Total		**28**	**$1,743,543**	**28**	**$1,718,254**	**28**	**$1,718,254**
Section Position Total		**28**	**$1,743,543**	**28**	**$1,718,254**	**28**	**$1,718,254**
3020 - Property Management Services							
4805 - Unassigned Property Management Services							
7185	Foreman of Motor Truck Drivers	1	$35.71H	1	$35.71H	1	$35.71H
7183	Motor Truck Driver	4	33.85H	4	33.85H	4	33.85H
1815	Principal Storekeeper	1	50,280	1	50,280	1	50,280
1805	Stockhandler	2	38,064	2	38,064	2	38,064
	Schedule Salary Adjustments		2,437				
Subsection Position Total		**8**	**$484,754**	**8**	**$482,317**	**8**	**$482,317**
Section Position Total		**8**	**$484,754**	**8**	**$482,317**	**8**	**$482,317**
Position Total		**706**	**$49,848,604**	**702**	**$49,059,171**	**702**	**$49,059,171**
Turnover			**(2,686,729)**		**(1,903,117)**		**(1,903,117)**
Position Net Total		**706**	**$47,161,875**	**702**	**$47,156,054**	**702**	**$47,156,054**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0011	Contract Wage Increment - Salary	$26,000			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,617,979	2,718,022	2,718,022	2,401,236
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	5,088,386	5,979,092	5,979,092	4,595,351
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	65,257	83,885	83,885	105,594
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	550,000	423,000	423,000	415,335
0051	Claims Under Unemployment Insurance Act	350,000	308,624	308,624	166,614
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,804,048	2,535,729	2,535,729	3,032,428
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	316,184	353,479	353,479	353,479
0070	Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	83,868
0000 Personnel Services - Total*		**$10,902,854**	**$12,486,831**	**$12,486,831**	**$11,153,905**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,126,423	$958,677	$958,677	
0142	Accounting and Auditing	110,000	110,000	110,000	98,587
0100 Contractual Services - Total*		**$1,236,423**	**$1,068,677**	**$1,068,677**	**$98,587**
0900 Specific Purposes - Financial					
0955	Interest on Daily Tender Notes	1,430,000	2,488,000	2,488,000	655,958
0900 Specific Purposes - Financial - Total		**$1,430,000**	**$2,488,000**	**$2,488,000**	**$655,958**
9000 Specific Purpose - General					
9027	For the City Contribution to Social Security Tax	$20,586	$20,586	$20,586	$20,586
9076	City's Contribution to Medicare Tax	873,105	873,105	873,105	873,105
9000 Specific Purpose - General - Total		**$893,691**	**$893,691**	**$893,691**	**$893,691**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9100 Specific Purpose - as Specified					
9112	Property Maintenance Contract for the Harold Washington Library Center	$6,999,186	$6,999,186	$6,999,186	$7,024,345
9165	For Expenses Related to the Data Center	127,871	120,198	120,198	218,304
9100 Specific Purpose - as Specified - Total		**$7,127,057**	**$7,119,384**	**$7,119,384**	**$7,242,649**
Appropriation Total*		**$21,590,025**	**$24,056,583**	**$24,056,583**	**$20,044,790**

Fund Total		**$87,461,000**		**$84,709,000**		**$78,092,415**

Fund Position Total	**737**	**$52,463,350**	**733**	**$51,680,797**	**733**	**$51,680,797**
Turnover		**(2,787,268)**		**(2,003,656)**		**(2,003,656)**
Fund Position Net Total	**737**	**$49,676,082**	**733**	**$49,677,141**	**733**	**$49,677,141**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	500,000	500,000	483,606
0100 Contractual Services - Total*		**$100,000**	**$500,000**	**$500,000**	**$483,606**
9600 Reimbursements					
9639	For Operation of Office of Emergency Management and Communications	67,005,000	66,186,000	66,186,000	65,048,312
9600 Reimbursements - Total		**$67,005,000**	**$66,186,000**	**$66,186,000**	**$65,048,312**
Appropriation Total*		**$67,105,000**	**$66,686,000**	**$66,686,000**	**$65,531,918**
Fund Total		**$67,105,000**	**$66,686,000**	**$66,686,000**	**$65,531,918**

001 - OFFICE OF THE MAYOR

(001/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	527,016	450,945	450,945	278,054
0000 Personnel Services - Total*	**$527,016**	**$450,945**	**$450,945**	**$278,054**
Appropriation Total*	**$527,016**	**$450,945**	**$450,945**	**$278,054**

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3010 - Administrative						
9639 Assistant to Mayor	1	$154,008	1	$144,996	1	$144,996
9639 Assistant to Mayor	1	150,000				
9637 Administrative Assistant			1	51,996	1	51,996
Section Position Total	**2**	**$304,008**	**2**	**$196,992**	**2**	**$196,992**
3040 - Office of International Relations						
9639 Assistant to Mayor	1	$99,996	1	$99,996	1	$99,996
9639 Assistant to Mayor	1	44,004	1	44,004	1	44,004
9637 Administrative Assistant	1	47,340	1	50,004	1	50,004
9637 Administrative Assistant	1	46,428	2	44,004	2	44,004
Section Position Total	**4**	**$237,768**	**5**	**$282,012**	**5**	**$282,012**
Position Total	**6**	**$541,776**	**7**	**$479,004**	**7**	**$479,004**
Turnover		**(14,760)**		**(28,059)**		**(28,059)**
Position Net Total	**6**	**$527,016**	**7**	**$450,945**	**7**	**$450,945**

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services	146,000	114,880	140,326	101,855
0100	Contractual Services		10,394	10,394	10,327
0300	Commodities and Materials	8,720	2,000	2,000	1,948
0700	Contingencies		27,446	2,000	38,281
Appropriation Total*		$154,720	$154,720	$154,720	$152,411

023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

(023/1005/2015)

The Department of Cultural Affairs and Special Events (DCASE) is dedicated to promoting and supporting Chicago's arts and culture sector. This includes fostering the development of Chicago's non-profit arts sector, independent working artists, and for-profit arts businesses; presenting high-quality, free or low-fee cultural programs accessible to residents and visitors; and marketing the City's cultural assets to local, regional, and global audiences. DCASE produces nearly 2,000 public programs, events and support services annually, generating millions in economic benefits for the City of Chicago.

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,228,075	$6,149,067	$6,149,067	$5,644,133
0015	Schedule Salary Adjustments	35,468	34,360	34,360	
0039	For the Employment of Students as Trainees	47,500	43,000	43,000	10,150
0000 Personnel Services - Total*		**$6,311,043**	**$6,226,427**	**$6,226,427**	**$5,654,283**
0100 Contractual Services					
0123	For Services Provided by Performers and Exhibitors		$781,500	$781,500	$256,100
0125	Office and Building Services	25,000	25,000	25,000	14,815
0130	Postage	78,682	102,500	102,500	39,879
0135	For Delegate Agencies	575,000	500,000	500,000	471,500
0138	For Professional Services for Information Technology Maintenance	66,000	80,000	80,000	69,016
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,366,000	2,717,000	2,717,000	1,821,168
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	171,000	155,000	155,000	42,121
0152	Advertising	84,500	110,000	110,000	27,714
0153	Promotions	12,000	12,000	12,000	25,825
0159	Lease Purchase Agreements for Equipment and Machinery	65,500	65,500	65,500	66,539
0161	Operation, Repair or Maintenance of Facilities		267,500	267,500	92,193
0166	Dues, Subscriptions and Memberships	61,500	57,000	57,000	4,671
0172	For the Cost of Insurance Premiums and Expenses	393,000	393,000	393,000	331,892
0181	Mobile Communication Services	14,400	40,000	40,000	30,000
0189	Telephone - Non-Centrex Billings	29,700	40,000	40,000	9,180
0190	Telephone - Centrex Billing	111,000	109,000	109,000	125,000
0191	Telephone - Relocations of Phone Lines	25,000	25,000	25,000	350
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	18,280	22,000	22,000	32,000
0100 Contractual Services - Total*		**$3,096,562**	**$5,502,000**	**$5,502,000**	**$3,459,963**
0200 Travel					
0229	Transportation and Expense Allowance	$6,500	$6,500	$6,500	$518
0245	Reimbursement to Travelers	6,000	6,000	6,000	219
0200 Travel - Total*		**$12,500**	**$12,500**	**$12,500**	**$737**
0300 Commodities and Materials					
0340	Material and Supplies	$50,000	$50,000	$50,000	$20,638
0350	Stationery and Office Supplies	45,000	45,000	45,000	23,345
0300 Commodities and Materials - Total*		**$95,000**	**$95,000**	**$95,000**	**$43,983**
0900	**Specific Purposes - Financial**		**75,000**	**75,000**	**60,000**
9100 Specific Purpose - as Specified					
9188	For Expenses Related to the Operation of Millennium Park	6,195,000	6,195,000	6,195,000	6,146,290
9100 Specific Purpose - as Specified - Total		**$6,195,000**	**$6,195,000**	**$6,195,000**	**$6,146,290**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9200 Specific Purpose - as Specified					
9219	Implementation of Cultural Plan		$1,000,000	$1,000,000	
9288	For Expenses Related to Programming for Millennium Park	190,000	190,000	190,000	69,901
9200 Specific Purpose - as Specified - Total		**$190,000**	**$1,190,000**	**$1,190,000**	**$69,901**
9400 Specific Purpose - General					
9427	For Services Provided by the Department of Finance	$80,000			
9438	For Services Provided by the Department of Fleet and Facilities Management	374,000	360,000	360,000	222,500
9441	For Services Provided by the Chicago Department of Public Health	15,000	15,000	15,000	
9457	For Services Provided by the Department of Police	1,254,760	850,000	850,000	435,000
9458	For Services Provided by the Office of Emergency Management and Communication	450,000	350,000	350,000	
9459	For Services Provided by the Fire Department	165,000	100,000	100,000	
9481	For Services Provided by the Department of Streets and Sanitation	128,000	103,000	103,000	82,000
9484	For Services Provided by the Chicago Department of Transportation	5,000			
9400 Specific Purpose - General - Total		**$2,471,760**	**$1,778,000**	**$1,778,000**	**$739,500**
9800 Special Events Projects					
9803	For Programming and Marketing	$2,456,500	$1,575,000	$1,575,000	$1,820,000
9805	For Festival Production	7,320,000	6,115,000	6,115,000	6,014,705
9807	For Redemption Expenses	2,019,000	2,044,000	2,044,000	2,040,000
9811	For Sports Development Activities	41,000	41,000	41,000	86,992
9813	For Local Promotions and Marketing	1,363,000	1,133,000	1,133,000	525,759
9800 Special Events Projects - Total		**$13,199,500**	**$10,908,000**	**$10,908,000**	**$10,487,456**
Appropriation Total*		**$31,571,365**	**$31,981,927**	**$31,981,927**	**$26,662,113**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3200 - Executive Administration							
9923	Commissioner of Cultural Affairs	1	$155,040	1	$155,040	1	$155,040
9660	First Deputy Commissioner	1	114,588	1	114,588	1	114,588
0320	Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
Section Position Total		**3**	**$350,544**	**3**	**$350,544**	**3**	**$350,544**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3205 - Finance and Administration							
9679	Deputy Commissioner	1	$122,964	1	$122,964	1	$122,964
1576	Chief Voucher Expediter	1	77,280	1	77,280	1	77,280
1525	Director of Purchase Contract Administration	1	88,812	1	88,812	1	88,812
1191	Contracts Administrator	1	88,476	1	106,884	1	106,884
0365	Personal Assistant	1	60,000	1	60,000	1	60,000
0322	Special Assistant			1	93,024	1	93,024
0313	Assistant Commissioner	1	84,180	1	84,180	1	84,180
0124	Finance Officer	1	67,992	1	64,752	1	64,752
	Schedule Salary Adjustments		4,130		1,476		1,476
Section Position Total		**7**	**$593,834**	**8**	**$699,372**	**8**	**$699,372**
3210 - Arts Programming							
4205 - Performing Arts							
1757	Program Director - Cultural Affairs	1	$88,476	1	$88,476	1	$88,476
1756	Cultural Affairs Coordinator II	1	59,796	1	57,084	1	57,084
1756	Cultural Affairs Coordinator II	1	57,084	1	54,492	1	54,492
1755	Cultural Affairs Coordinator I	1	47,424	1	45,240	1	45,240
	Schedule Salary Adjustments		4,869				
Subsection Position Total		**4**	**$257,649**	**4**	**$245,292**	**4**	**$245,292**
4275 - Arts Programming Administration							
9679	Deputy Commissioner	1	$118,464	1	$118,464	1	$118,464
1781	Special Events Coordinator II	1	63,276	1	63,276	1	63,276
Subsection Position Total		**2**	**$181,740**	**2**	**$181,740**	**2**	**$181,740**
4280 - Visual Arts							
1757	Program Director - Cultural Affairs	2	$88,476	1	$88,476	1	$88,476
1756	Cultural Affairs Coordinator II	2	57,084	4	54,492	4	54,492
1756	Cultural Affairs Coordinator II	1	54,492				
0715	Curator of Exhibits	1	73,752	1	73,752	1	73,752
0715	Curator of Exhibits	1	54,492	1	70,380	1	70,380
0715	Curator of Exhibits			1	54,492	1	54,492
	Schedule Salary Adjustments		7,784		3,795		3,795
Subsection Position Total		**7**	**$481,640**	**8**	**$508,863**	**8**	**$508,863**
4285 - Creative Industry							
9684	Deputy Director	1	$85,020	1	$85,020	1	$85,020
1782	Special Events Coordinator III	1	63,276	1	59,796	1	59,796
1781	Special Events Coordinator II	1	64,152				
1757	Program Director - Cultural Affairs	1	88,476	1	88,476	1	88,476
1757	Program Director - Cultural Affairs	1	63,516	1	63,516	1	63,516
1756	Cultural Affairs Coordinator II	1	73,752	1	73,752	1	73,752
1756	Cultural Affairs Coordinator II	1	57,084	1	54,492	1	54,492
0346	Program Director - Special Events	1	99,108	1	99,108	1	99,108
0318	Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0313	Assistant Commissioner	1	95,808				
0311	Projects Administrator	1	94,872	1	94,872	1	94,872
	Schedule Salary Adjustments		4,711		3,036		3,036
Subsection Position Total		**11**	**$870,691**	**9**	**$702,984**	**9**	**$702,984**
Section Position Total		**24**	**$1,791,720**	**23**	**$1,638,879**	**23**	**$1,638,879**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3215 - Events Programming							
4235 - Event Permits							
1782	Special Events Coordinator III	1	$77,280	1	$77,280	1	$77,280
1782	Special Events Coordinator III			1	59,796	1	59,796
1781	Special Events Coordinator II			1	63,276	1	63,276
1780	Special Events Coordinator I	1	55,044	1	55,044	1	55,044
1778	Program Coordinator - Special Events	1	97,416	1	93,024	1	93,024
1778	Program Coordinator - Special Events			1	73,020	1	73,020
0346	Program Director - Special Events	1	105,828	1	105,828	1	105,828
	Schedule Salary Adjustments		606		3,440		3,440
Subsection Position Total		**4**	**$336,174**	**7**	**$530,708**	**7**	**$530,708**
4290 - Program and Event Administration							
9652	Director of Special Events			1	$124,080	1	$124,080
0305	Assistant to the Executive Director			1	73,752	1	73,752
Subsection Position Total				**2**	**$197,832**	**2**	**$197,832**
4295 - Event Programming							
9652	Director of Special Events	1	$124,080				
1782	Special Events Coordinator III	1	63,276	1	63,276	1	63,276
1782	Special Events Coordinator III	1	59,796				
1778	Program Coordinator - Special Events	1	106,884	1	102,060	1	102,060
1778	Program Coordinator - Special Events	1	102,060	1	97,416	1	97,416
1778	Program Coordinator - Special Events	1	63,516				
0346	Program Director - Special Events	1	104,064	1	104,064	1	104,064
0346	Program Director - Special Events	1	100,692	1	100,692	1	100,692
0322	Special Assistant	1	88,476	1	102,060	1	102,060
0307	Administrative Assistant II - Excluded	1	41,220	1	41,220	1	41,220
	Schedule Salary Adjustments		3,177		6,126		6,126
Subsection Position Total		**10**	**$857,241**	**7**	**$616,914**	**7**	**$616,914**
Section Position Total		**14**	**$1,193,415**	**16**	**$1,345,454**	**16**	**$1,345,454**
3220 - Strategic Initiatives and Partnerships							
9679	Deputy Commissioner	1	$102,708	1	$102,708	1	$102,708
1778	Program Coordinator - Special Events	1	84,780	1	84,780	1	84,780
1757	Program Director - Cultural Affairs	1	104,772	1	63,516	1	63,516
1757	Program Director - Cultural Affairs	1	63,516				
1706	Development Director	1	90,696	1	90,696	1	90,696
0347	Sponsorship Coordinator	1	88,812	1	88,812	1	88,812
0347	Sponsorship Coordinator	1	77,280	1	77,280	1	77,280
0347	Sponsorship Coordinator	1	73,752	1	69,684	1	69,684
0346	Program Director - Special Events	1	94,848	1	94,848	1	94,848
0323	Administrative Assistant III - Excluded	1	55,044	1	55,044	1	55,044
0306	Assistant Director			1	104,772	1	104,772
	Schedule Salary Adjustments		6,159		1,695		1,695
Section Position Total		**10**	**$842,367**	**10**	**$833,835**	**10**	**$833,835**

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3225 - Communication and Public Affairs							
6409	Graphic Artist III	1	$80,256	1	$80,256	1	$80,256
5737	Creative Director	1	84,780	1	84,780	1	84,780
1912	Project Coordinator	1	73,752	1	70,380	1	70,380
1757	Program Director - Cultural Affairs	1	88,476				
0790	Public Relations Coordinator	1	84,780	1	84,780	1	84,780
0705	Director Public Affairs	1	86,160	1	86,160	1	86,160
0703	Public Relations Rep III	1	70,380	1	67,224	1	67,224
0346	Program Director - Special Events	1	93,912	1	93,912	1	93,912
0305	Assistant to the Executive Director	1	73,752				
	Schedule Salary Adjustments				5,141		5,141
Section Position Total		**9**	**$736,248**	**7**	**$572,633**	**7**	**$572,633**
3230 - Cultural Planning and Operations							
4245 - Cultural Planning and Operations Administration							
9679	Deputy Commissioner	1	$105,828	1	$105,828	1	$105,828
0322	Special Assistant	1	93,024				
0311	Projects Administrator	1	88,476				
0308	Staff Assistant	1	68,580	1	68,580	1	68,580
Subsection Position Total		**4**	**$355,908**	**2**	**$174,408**	**2**	**$174,408**
4255 - Event Operations							
1782	Special Events Coordinator III	1	$77,280	1	$73,752	1	$73,752
1778	Program Coordinator - Special Events	1	106,884	1	102,060	1	102,060
1778	Program Coordinator - Special Events			1	84,780	1	84,780
0346	Program Director - Special Events	1	99,696	1	99,696	1	99,696
	Schedule Salary Adjustments				2,691		2,691
Subsection Position Total		**3**	**$283,860**	**4**	**$362,979**	**4**	**$362,979**
4300 - Facility Operations							
4548	Manager of Buildings Services	1	$80,916	1	$77,280	1	$77,280
4548	Manager of Buildings Services	1	69,684	1	66,564	1	66,564
4546	Director of Facilities	1	93,024				
1778	Program Coordinator - Special Events	1	84,780				
0911	Production Assistant	1	39,744	1	37,956	1	37,956
0634	Data Services Administrator	1	84,780	1	84,780	1	84,780
0304	Assistant to Commissioner			1	88,812	1	88,812
	Schedule Salary Adjustments		4,032		6,960		6,960
Subsection Position Total		**6**	**$456,960**	**5**	**$362,352**	**5**	**$362,352**
4305 - Cultural Planning							
0313	Assistant Commissioner			1	$95,808	1	$95,808
0311	Projects Administrator			1	88,476	1	88,476
Subsection Position Total				**2**	**$184,284**	**2**	**$184,284**
Section Position Total		**13**	**$1,096,728**	**13**	**$1,084,023**	**13**	**$1,084,023**
Position Total		**80**	**$6,604,856**	**80**	**$6,524,740**	**80**	**$6,524,740**
	Turnover		**(341,313)**		**(341,313)**		**(341,313)**
Position Net Total		**80**	**$6,263,543**	**80**	**$6,183,427**	**80**	**$6,183,427**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	$289,666	$316,950	$316,950	$219,596
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	562,925	478,110	478,110	455,023
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,220	6,707	6,707	8,186
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	5,000	5,000	5,000	1,503
0051	Claims Under Unemployment Insurance Act	40,000	30,982	30,982	15,017
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	199,609	202,748	202,748	235,072
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	34,984	28,286	28,286	27,401
0000 Personnel Services - Total*		**$1,139,404**	**$1,068,783**	**$1,068,783**	**$961,798**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$4,402,779	$4,069,393	$4,069,393	$2,655,934
0161	Operation, Repair or Maintenance of Facilities	693,028			
0100 Contractual Services - Total*		**$5,095,807**	**$4,069,393**	**$4,069,393**	**$2,655,934**
0900 Specific Purposes - Financial					
0912	For Payment of Bonds	$3,575,000			
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	223,500	118,000	118,000	1,418,067
0900 Specific Purposes - Financial - Total		**$3,798,500**	**$118,000**	**$118,000**	**$1,418,067**
9000 Specific Purpose - General					
9027	For the City Contribution to Social Security Tax	$2,066	$2,066	$2,066	$2,066
9076	City's Contribution to Medicare Tax	87,648	87,648	87,648	87,648
9000 Specific Purpose - General - Total		**$89,714**	**$89,714**	**$89,714**	**$89,714**
9100 Specific Purpose - as Specified					
9124	For the Sister Cities Program	528,643	528,643	528,643	528,643
9100 Specific Purpose - as Specified - Total		**$528,643**	**$528,643**	**$528,643**	**$528,643**
9200 Specific Purpose - as Specified					
9219	Implementation of Cultural Plan	1,250,000			
9200 Specific Purpose - as Specified - Total		**$1,250,000**			

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	748,831	742,875	742,875	
9600 Reimbursements - Total	**$748,831**	**$742,875**	**$742,875**	
Appropriation Total*	**$12,650,899**	**$6,617,408**	**$6,617,408**	**$5,654,156**
Fund Total	**$44,904,000**	**$39,205,000**	**$39,205,000**	**$32,746,734**

Fund Position Total	**86**	**$7,146,632**	**87**	**$7,003,744**	**87**	**$7,003,744**
Turnover		**(356,073)**		**(369,372)**		**(369,372)**
Fund Position Net Total	**86**	**$6,790,559**	**87**	**$6,634,372**	**87**	**$6,634,372**

(099/1005/2005)

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0902	Interest on First Lien Bonds	$27,578,000	$26,687,000	$26,687,000	$29,502,392
0912	For Payment of Bonds	12,485,000	11,875,000	11,875,000	11,300,000
0900 Specific Purposes - Financial - Total		**$40,063,000**	**$38,562,000**	**$38,562,000**	**$40,802,392**
Appropriation Total*		**$40,063,000**	**$38,562,000**	**$38,562,000**	**$40,802,392**
Fund Total		**$40,063,000**	**$38,562,000**	**$38,562,000**	**$40,802,392**

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial				
0960 For Loss in Collection of Taxes	$805,000			
0961 For Payment of Term Notes	19,308,000			
0900 Specific Purposes - Financial - Total	**$20,113,000**			
Appropriation Total*	**$20,113,000**			
Fund Total	**$20,113,000**			

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0902	Interest on First Lien Bonds	$412,261,000	$359,523,000	$359,523,000	$359,060,135
0912	For Payment of Bonds	168,040,000	156,725,600	156,725,600	69,124,965
0960	For Loss in Collection of Taxes	14,819,000	14,819,400	14,819,400	
0900 Specific Purposes - Financial - Total		**$595,120,000**	**$531,068,000**	**$531,068,000**	**$428,185,100**
Appropriation Total*		**$595,120,000**	**$531,068,000**	**$531,068,000**	**$428,185,100**
Fund Total		**$595,120,000**	**$531,068,000**	**$531,068,000**	**$428,185,100**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0902	Interest on First Lien Bonds	$2,745,000	$2,783,000	$2,783,000	$2,846,325
0912	For Payment of Bonds	1,425,000	1,385,000	1,385,000	1,320,000
0960	For Loss in Collection of Taxes	172,000	172,000	172,000	
0900 Specific Purposes - Financial - Total		**$4,342,000**	**$4,340,000**	**$4,340,000**	**$4,166,325**
Appropriation Total*		**$4,342,000**	**$4,340,000**	**$4,340,000**	**$4,166,325**
Fund Total		**$4,342,000**	**$4,340,000**	**$4,340,000**	**$4,166,325**

(099/1005/2005)

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0960	For Loss in Collection of Taxes	$3,078,000	$2,968,000	$2,968,000	
0961	For Payment of Term Notes	75,686,000	72,263,000	72,263,000	70,425,000
0900 Specific Purposes - Financial - Total		**$78,764,000**	**$75,231,000**	**$75,231,000**	**$70,425,000**
Appropriation Total*		**$78,764,000**	**$75,231,000**	**$75,231,000**	**$70,425,000**
Fund Total		**$78,764,000**	**$75,231,000**	**$75,231,000**	**$70,425,000**

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	$8,594,000	$9,284,000	$9,284,000	
0912 For Payment of Bonds	13,730,000	13,040,000	13,040,000	
0900 Specific Purposes - Financial - Total	**$22,324,000**	**$22,324,000**	**$22,324,000**	
Appropriation Total*	**$22,324,000**	**$22,324,000**	**$22,324,000**	
Fund Total	**$22,324,000**	**$22,324,000**	**$22,324,000**	

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0902	Interest on First Lien Bonds	$21,672,000	$20,835,000	$20,835,000	$18,821,499
0912	For Payment of Bonds	13,497,000	14,334,000	14,334,000	16,347,751
0960	For Loss in Collection of Taxes	1,463,000	1,463,000	1,463,000	
0900 Specific Purposes - Financial - Total		**$36,632,000**	**$36,632,000**	**$36,632,000**	**$35,169,250**
Appropriation Total*		**$36,632,000**	**$36,632,000**	**$36,632,000**	**$35,169,250**
Fund Total		**$36,632,000**	**$36,632,000**	**$36,632,000**	**$35,169,250**

(027/1005/2011)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,261
0100 Contractual Services - Total*		**$6,552**	**$6,552**	**$6,552**	**$3,261**
Appropriation Total*		**$6,552**	**$6,552**	**$6,552**	**$3,261**

(027/1005/2012)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$346,501	$357,517	$357,517	$365,498
0015	Schedule Salary Adjustments	1,176	5,103	5,103	
0020	Overtime	1,500	1,500	1,500	
0039	For the Employment of Students as Trainees	5,000	5,000	5,000	3,285
0000 Personnel Services - Total*		**$354,177**	**$369,120**	**$369,120**	**$368,783**
0100 Contractual Services					
0130	Postage	$1,500	$1,500	$1,500	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,000	15,000	15,000	30,373
0166	Dues, Subscriptions and Memberships	500	500	500	280
0169	Technical Meeting Costs	500	500	500	
0100 Contractual Services - Total*		**$17,500**	**$17,500**	**$17,500**	**$30,653**
0200 Travel					
0245	Reimbursement to Travelers	$500	$500	$500	
0270	Local Transportation	500	500	500	
0200 Travel - Total*		**$1,000**	**$1,000**	**$1,000**	
0300 Commodities and Materials					
0348	Books and Related Material	$300	$300	$300	
0350	Stationery and Office Supplies	911	911	911	746
0300 Commodities and Materials - Total*		**$1,211**	**$1,211**	**$1,211**	**$746**
Appropriation Total*		**$373,888**	**$388,831**	**$388,831**	**$400,182**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
0308	Staff Assistant	1	$65,436	1	$64,548	1	$64,548
0193	Auditor III	1	91,224	1	86,532	1	86,532
0104	Accountant IV			1	65,424	1	65,424
0103	Accountant III	1	83,640	1	83,640	1	83,640
0102	Accountant II	1	76,524	1	76,524	1	76,524
0101	Accountant I	1	48,828				
	Schedule Salary Adjustments		1,176		5,103		5,103
Subsection Position Total		**5**	**$366,828**	**5**	**$381,771**	**5**	**$381,771**
Section Position Total		**5**	**$366,828**	**5**	**$381,771**	**5**	**$381,771**
Position Total		**5**	**$366,828**	**5**	**$381,771**	**5**	**$381,771**
Turnover			**(19,151)**		**(19,151)**		**(19,151)**
Position Net Total		**5**	**$347,677**	**5**	**$362,620**	**5**	**$362,620**

(027/1005/2015)

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	50,000	49,864
0100 Contractual Services - Total*		**$50,000**	**$50,000**	**$50,000**	**$49,864**
Appropriation Total*		**$50,000**	**$50,000**	**$50,000**	**$49,864**
Department Total		**$430,440**	**$445,383**	**$445,383**	**$453,307**
Department Position Total	**5**	**$366,828**	**5**	**$381,771**	**5**	**$381,771**
Turnover		**(19,151)**		**(19,151)**		**(19,151)**
Department Position Net Total	**5**	**$347,677**	**5**	**$362,620**	**5**	**$362,620**

(031/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$364,006	$399,322	$399,322	$413,100
0020	Overtime	1,416	173	173	
0039	For the Employment of Students as Trainees	420	750	750	
0000 Personnel Services - Total*		**$365,842**	**$400,245**	**$400,245**	**$413,100**
0100 Contractual Services					
0130	Postage	$1,662	$1,024	$1,024	$1,668
0138	For Professional Services for Information Technology Maintenance	9,638	10,063	10,063	10,596
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,727	42,599	42,599	25,073
0141	Appraisals	200	200	200	
0143	Court Reporting	20,000	17,439	17,439	24,750
0145	Legal Expenses	3,385	2,805	2,805	10,580
0149	For Software Maintenance and Licensing	365	370	370	640
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	375	284	284	140
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,800	3,960	3,960	5,799
0157	Rental of Equipment and Services	330	353	353	460
0162	Repair/Maintenance of Equipment	129	138	138	204
0166	Dues, Subscriptions and Memberships	5,558	9,897	9,897	10,512
0169	Technical Meeting Costs	1,500	1,470	1,470	1,992
0178	Freight and Express Charges	506	492	492	360
0181	Mobile Communication Services	810	1,620	1,620	
0190	Telephone - Centrex Billing	4,260	4,590	4,590	7,456
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	845	990	990	2,050
0100 Contractual Services - Total*		**$84,090**	**$98,294**	**$98,294**	**$102,280**
0200 Travel					
0245	Reimbursement to Travelers	$1,677	$2,060	$2,060	$8
0270	Local Transportation	1,053	1,323	1,323	1,680
0200 Travel - Total*		**$2,730**	**$3,383**	**$3,383**	**$1,688**
0300 Commodities and Materials					
0348	Books and Related Material	$789	$807	$807	$1,116
0350	Stationery and Office Supplies	5,056	4,369	4,369	5,972
0300 Commodities and Materials - Total*		**$5,845**	**$5,176**	**$5,176**	**$7,088**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	608	2,620	2,620	1,020
9400 Specific Purpose - General - Total		**$608**	**$2,620**	**$2,620**	**$1,020**
Appropriation Total*		**$459,115**	**$509,718**	**$509,718**	**$525,176**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3038 - Aviation, Environmental and Regulatory Litigation							
4019 - Aviation Litigation-Midway							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	1	57,192	1	87,900	1	87,900
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	89,472	1	89,472
Subsection Position Total		**3**	**$266,628**	**3**	**$301,944**	**3**	**$301,944**
Section Position Total		**3**	**$266,628**	**3**	**$301,944**	**3**	**$301,944**
3644 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor - Senior	1	$109,728	1	$109,728	1	$109,728
Section Position Total		**1**	**$109,728**	**1**	**$109,728**	**1**	**$109,728**
Position Total		**4**	**$376,356**	**4**	**$411,672**	**4**	**$411,672**
	Turnover		**(12,350)**		**(12,350)**		**(12,350)**
Position Net Total		**4**	**$364,006**	**4**	**$399,322**	**4**	**$399,322**

(033/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$69,342	$66,306	$66,306	$66,120
0015 Schedule Salary Adjustments	2,640	1,771	1,771	
0000 Personnel Services - Total*	**$71,982**	**$68,077**	**$68,077**	**$66,120**
Appropriation Total*	**$71,982**	**$68,077**	**$68,077**	**$66,120**

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3620 - Employment Services						
1380 Recruiter	1	$69,684	1	$66,648	1	$66,648
Schedule Salary Adjustments		2,640		1,771		1,771
Section Position Total	**1**	**$72,324**	**1**	**$68,419**	**1**	**$68,419**
Position Total	**1**	**$72,324**	**1**	**$68,419**	**1**	**$68,419**
Turnover		**(342)**		**(342)**		**(342)**
Position Net Total	**1**	**$71,982**	**1**	**$68,077**	**1**	**$68,077**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,000	15,000	15,000	14,100
0100 Contractual Services - Total*		**$15,000**	**$15,000**	**$15,000**	**$14,100**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$531,762	$500,000	$500,000	$453,074
0320	Gasoline	228,230	210,000	210,000	102,124
0322	Natural Gas	910,805	872,845	872,845	838,087
0325	Alternative Fuel	10,000	10,000	10,000	
0331	Electricity	4,821,558	5,500,000	5,500,000	5,111,145
0300 Commodities and Materials - Total*		**$6,502,355**	**$7,092,845**	**$7,092,845**	**$6,504,430**
Appropriation Total*		**$6,517,355**	**$7,107,845**	**$7,107,845**	**$6,518,530**

2140 - FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,191,528	$1,361,221	$1,361,221	$1,302,096
0012	Contract Wage Increment - Prevailing Rate	14,972	20,015	20,015	
0015	Schedule Salary Adjustments	1,935			
0020	Overtime	100,000	120,000	120,000	79,879
0000 Personnel Services - Total*		**$1,308,435**	**$1,501,236**	**$1,501,236**	**$1,381,975**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$214,000	$210,000	$210,000	$197,399
0148	Testing and Inspecting	5,890	6,250	6,250	
0149	For Software Maintenance and Licensing	6,580			
0162	Repair/Maintenance of Equipment	30,550	32,500	32,500	2,417
0176	Maintenance and Operation - City Owned Vehicles	315,000	315,000	315,000	151,314
0100 Contractual Services - Total*		**$572,020**	**$563,750**	**$563,750**	**$351,130**
0300 Commodities and Materials					
0319	Clothing	$600			
0338	License Sticker, Tag and Plates	1,000	500	500	468
0342	Drugs, Medicine and Chemical Materials	158			
0350	Stationery and Office Supplies	846	900	900	885
0360	Repair Parts and Material	507,795	485,000	485,000	298,936
0300 Commodities and Materials - Total*		**$510,399**	**$486,400**	**$486,400**	**$300,289**
0400 Equipment					
0440	Machinery and Equipment	$30,690	$30,690	$30,690	
0450	Vehicles	380,000	380,000	380,000	364,649
0400 Equipment - Total*		**$410,690**	**$410,690**	**$410,690**	**$364,649**
Appropriation Total*		**$2,801,544**	**$2,962,076**	**$2,962,076**	**$2,398,043**
Department Total		**$9,318,899**	**$10,069,921**	**$10,069,921**	**$8,916,573**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3224 - Fleet Operations - Midway							
7164	Garage Attendant	4	$21.96H	4	$21.53H	4	$21.53H
7136	Servicewriter	1	49,500	1	48,528	1	48,528
7047	Manager - Vehicle Maintenance	1	88,812	1	88,812	1	88,812
6679	Foreman of Machinists - Automotive	2	46.42H	2	46.05H	2	46.05H
6674	Machinist	4	43.92H	3	43.55H	3	43.55H
6673	Machinist - Automotive	3	43.92H	6	43.55H	6	43.55H
0394	Administrative Manager	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments		1,935				
Section Position Total		**16**	**$1,252,952**	**18**	**$1,420,710**	**18**	**$1,420,710**
Position Total		**16**	**$1,252,952**	**18**	**$1,420,710**	**18**	**$1,420,710**
	Turnover		**(59,489)**		**(59,489)**		**(59,489)**
Position Net Total		**16**	**$1,193,463**	**18**	**$1,361,221**	**18**	**$1,361,221**
Department Position Total		**16**	**$1,252,952**	**18**	**$1,420,710**	**18**	**$1,420,710**
	Turnover		**(59,489)**		**(59,489)**		**(59,489)**
Department Position Net Total		**16**	**$1,193,463**	**18**	**$1,361,221**	**18**	**$1,361,221**

(057/1005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,806,370	$4,076,280	$4,076,280	$3,453,560
0015	Schedule Salary Adjustments	3,679	2,822	2,822	
0020	Overtime	624,000	624,000	624,000	809,522
0021	Sworn/Civilian Holiday Premium Pay	30,000	30,000	30,000	18,313
0022	Duty Availability	168,500	168,500	168,500	125,848
0024	Compensatory Time Payment	500,000	86,000	86,000	88,223
0027	Supervisors Quarterly Payment	44,000	44,000	44,000	33,945
0060	Specialty Pay	100,000	100,000	100,000	103,300
0070	Tuition Reimbursement and Educational Programs	10,000	10,000	10,000	4,185
0088	Furlough/Supervisors Compensation Time Buy-Back	58,000	58,000	58,000	124,728
0091	Uniform Allowance	99,000	99,000	99,000	69,056
0000 Personnel Services - Total*		**$5,443,549**	**$5,298,602**	**$5,298,602**	**$4,830,680**
0900 Specific Purposes - Financial					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	65,000	65,000	65,000	1,243
0900 Specific Purposes - Financial - Total		**$65,000**	**$65,000**	**$65,000**	**$1,243**
Appropriation Total*		**$5,508,549**	**$5,363,602**	**$5,363,602**	**$4,831,923**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3292 - Special Functions Division							
4332 - Airport Law Enforcement South - Midway Airport							
9173	Lieutenant	1	$115,644	1	$115,644	1	$115,644
9171	Sergeant	3	102,978	2	102,978	2	102,978
9171	Sergeant	1	99,756	1	99,756	1	99,756
9171	Sergeant	1	96,648	1	96,648	1	96,648
9171	Sergeant	3	93,708	4	93,708	4	93,708
9161	Police Officer	7	86,130	11	86,130	11	86,130
9161	Police Officer	10	83,706	10	83,706	10	83,706
9161	Police Officer	3	80,724	6	80,724	6	80,724
9161	Police Officer	22	43,104	15	43,104	15	43,104
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	90,540	1	90,540	1	90,540
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	87,918	1	87,918	1	87,918
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	84,756	2	84,756	2	84,756
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	79,170	1	79,170	1	79,170
0665	Senior Data Entry Operator	1	57,828	1	57,828	1	57,828
	Schedule Salary Adjustments		3,679		2,822		2,822
Subsection Position Total		**57**	**$4,026,967**	**57**	**$4,296,020**	**57**	**$4,296,020**
Section Position Total		**57**	**$4,026,967**	**57**	**$4,296,020**	**57**	**$4,296,020**
Position Total		**57**	**$4,026,967**	**57**	**$4,296,020**	**57**	**$4,296,020**
Organization Position Total		**57**	**$4,026,967**	**57**	**$4,296,020**	**57**	**$4,296,020**
Turnover			**(216,918)**		**(216,918)**		**(216,918)**
Organization Position Net Total		**57**	**$3,810,049**	**57**	**$4,079,102**	**57**	**$4,079,102**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,798,386	$1,820,793	$1,820,793	$2,533,044
0011	Contract Wage Increment - Salary		19,794	19,794	
0015	Schedule Salary Adjustments	18,311	14,770	14,770	
0020	Overtime	145,000	145,000	145,000	102,670
0091	Uniform Allowance	5,000	6,000	6,000	2,800
0000 Personnel Services - Total*		**$1,966,697**	**$2,006,357**	**$2,006,357**	**$2,638,514**
0300 Commodities and Materials					
0319	Clothing	$3,500			
0340	Material and Supplies	54,150	41,940	41,940	
0300 Commodities and Materials - Total*		**$57,650**	**$41,940**	**$41,940**	
Appropriation Total*		**$2,024,347**	**$2,048,297**	**$2,048,297**	**$2,638,514**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3010 - Operations							
4045 - Fire Dispatch							
9112	Traffic Control Aide	1	$55,248				
Subsection Position Total		**1**	**$55,248**				
4050 - Aviation Dispatch							
7004	Manager of Security Communications Center	1	$106,884				
7003	Aviation Communications Operator	2	80,136	2	77,784	2	77,784
7003	Aviation Communications Operator	2	73,032	1	74,208	1	74,208
7003	Aviation Communications Operator	1	69,708	1	70,884	1	70,884
7003	Aviation Communications Operator	1	66,552	2	67,656	2	67,656
7003	Aviation Communications Operator	2	63,552	1	64,596	1	64,596
7003	Aviation Communications Operator	1	60,648	1	61,692	1	61,692
7003	Aviation Communications Operator	1	57,900	2	58,860	2	58,860
7003	Aviation Communications Operator	2	53,628	1	56,208	1	56,208
7003	Aviation Communications Operator	4	46,656	2	53,628	2	53,628
7003	Aviation Communications Operator			1	46,656	1	46,656
7003	Aviation Communications Operator			2	51,216	2	51,216
7002	Shift Supervisor of Security Communications Center	1	63,516				
7002	Shift Supervisor of Security Communications Center	1	62,640				
7002	Shift Supervisor of Security Communications Center	1	59,796				
4206	Manager of Security Communication Center			1	102,060	1	102,060
4205	Shift Supervisor of Security Communication			2	59,796	2	59,796
4205	Shift Supervisor of Security Communication			1	80,916	1	80,916
	Schedule Salary Adjustments		11,660		11,383		11,383
Subsection Position Total		**20**	**$1,286,624**	**20**	**$1,306,483**	**20**	**$1,306,483**
Section Position Total		**21**	**$1,341,872**	**20**	**$1,306,483**	**20**	**$1,306,483**
3050 - City Operations							
4645 - Traffic Management Authority							
9112	Traffic Control Aide	2	$60,648	2	$58,860	2	$58,860
9112	Traffic Control Aide	1	57,900	1	56,208	1	56,208
9112	Traffic Control Aide	3	55,248	5	53,628	5	53,628
9112	Traffic Control Aide	1	35,328				
9104	Traffic Control Aide - Hourly	7,783H	18.71H	7,783H	18.16H	7,783H	18.16H
	Schedule Salary Adjustments		6,651		3,387		3,387
Subsection Position Total		**7**	**$532,539**	**8**	**$586,794**	**8**	**$586,794**
Section Position Total		**7**	**$532,539**	**8**	**$586,794**	**8**	**$586,794**
Position Total		**28**	**$1,874,411**	**28**	**$1,893,277**	**28**	**$1,893,277**
Turnover			**(57,714)**		**(57,714)**		**(57,714)**
Position Net Total		**28**	**$1,816,697**	**28**	**$1,835,563**	**28**	**$1,835,563**

(059/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,655,904	$5,623,306	$5,623,306	$3,151,462
0015	Schedule Salary Adjustments	11,837	16,963	16,963	
0020	Overtime	130,000	130,000	130,000	645,134
0021	Sworn/Civilian Holiday Premium Pay	195,000	195,000	195,000	229,972
0022	Duty Availability	159,716	159,716	159,716	179,655
0024	Compensatory Time Payment	50,000	50,000	50,000	29,516
0028	Cooperative Education Program	33,000	33,000	33,000	43,154
0060	Specialty Pay	132,000	132,000	132,000	184,212
0061	Driver's Differential	50,000	50,000	50,000	45,619
0062	Required Certifications	17,000	17,000	17,000	12,000
0063	Fitness Benefit	17,650	17,650	17,650	7,200
0088	Furlough/Supervisors Compensation Time Buy-Back	232,466	232,466	232,466	295,128
0091	Uniform Allowance	67,125	67,125	67,125	58,125
0000 Personnel Services - Total*		**$6,751,698**	**$6,724,226**	**$6,724,226**	**$4,881,177**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	
0100 Contractual Services - Total*		**$45,000**	**$45,000**	**$45,000**	
0900 Specific Purposes - Financial					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	247,500	247,500	247,500	75,700
0900 Specific Purposes - Financial - Total		**$247,500**	**$247,500**	**$247,500**	**$75,700**
Appropriation Total*		**$7,044,198**	**$7,016,726**	**$7,016,726**	**$4,956,877**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3104 - Operations							
4618 - Fire Suppression and Rescue							
8819	Firefighter - Per Arbitrators Award - Paramedic	1	$100,182	2	$97,332	2	$97,332
8819	Firefighter - Per Arbitrators Award - Paramedic	1	97,332	1	90,738	1	90,738
8819	Firefighter - Per Arbitrators Award - Paramedic	1	90,738	1	87,792	1	87,792
8817	Captain - EMT	2	121,428	1	121,428	1	121,428
8817	Captain - EMT	1	110,940	1	110,940	1	110,940
8813	Lieutenant - EMT - Assigned as Training Instructor	1	110,940	1	110,940	1	110,940
8811	Lieutenant - EMT	3	108,132	3	108,132	3	108,132
8811	Lieutenant - EMT	3	98,394	2	104,742	2	104,742

4618 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
8807	Fire Engineer - EMT	3	97,836	3	97,836	3	97,836
8807	Fire Engineer - EMT	2	95,076	2	95,076	2	95,076
8807	Fire Engineer - EMT	3	88,632	2	91,740	2	91,740
8807	Fire Engineer - EMT			1	88,632	1	88,632
8801	Firefighter - EMT	1	91,680	1	84,762	1	84,762
8801	Firefighter - EMT	1	84,762	9	79,140	9	79,140
8801	Firefighter - EMT	2	81,906	1	75,342	1	75,342
8801	Firefighter - EMT	8	79,140	4	53,010	4	53,010
8801	Firefighter - EMT	2	53,010				
8739	Battalion Chief			1	116,154	1	116,154
8739	Battalion Chief			1	126,402	1	126,402
8737	Captain			1	105,648	1	105,648
8735	Lieutenant			1	99,756	1	99,756
8733	Fire Engineer	1	87,372	1	93,192	1	93,192
8733	Fire Engineer			1	84,396	1	84,396
8731	Firefighter	5	87,324	7	87,324	7	87,324
8731	Firefighter	3	83,982	2	83,982	2	83,982
8731	Firefighter	3	80,724	4	80,724	4	80,724
8731	Firefighter	2	78,012	1	78,012	1	78,012
8731	Firefighter	1	75,372	1	75,372	1	75,372
8731	Firefighter	1	50,490				
8728	Firefighter - Paramedic	1	93,870	1	93,870	1	93,870
8728	Firefighter - Paramedic	1	83,856	1	81,018	1	81,018
8728	Firefighter - Paramedic	1	81,018				
8728	Firefighter - Paramedic	1	62,868				
8701	Battalion Chief - EMT	3	132,720	1	132,720	1	132,720
	Schedule Salary Adjustments		9,636		16,963		16,963
Subsection Position Total		**58**	**$5,230,920**	**59**	**$5,296,189**	**59**	**$5,296,189**
4620 - Emergency Medical Services							
8750	Paramedic	2	$83,982	2	$83,982	2	$83,982
8750	Paramedic	1	80,724	1	80,724	1	80,724
8750	Paramedic	1	75,372	1	75,372	1	75,372
8749	Paramedic-In-Charge	3	90,540	2	90,540	2	90,540
8745	Ambulance Commander	1	115,644	1	115,644	1	115,644
	Schedule Salary Adjustments		2,201				
Subsection Position Total		**8**	**$713,525**	**7**	**$620,784**	**7**	**$620,784**
Section Position Total		**66**	**$5,944,445**	**66**	**$5,916,973**	**66**	**$5,916,973**
Position Total		**66**	**$5,944,445**	**66**	**$5,916,973**	**66**	**$5,916,973**
Turnover			**(276,704)**		**(276,704)**		**(276,704)**
Position Net Total		**66**	**$5,667,741**	**66**	**$5,640,269**	**66**	**$5,640,269**

(085/1005/2010)

The Department of Aviation manages all aspects of two major airports: Midway International and Chicago O'Hare. The department is also responsible for the O'Hare Modernization Program.

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$13,627,144	$11,992,140	$11,992,140	$11,660,239
0011	Contract Wage Increment - Salary		39,536	39,536	
0012	Contract Wage Increment - Prevailing Rate	167,131	86,781	86,781	
0015	Schedule Salary Adjustments	32,423	47,391	47,391	
0020	Overtime	950,000	950,000	950,000	762,234
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	2,050,085	2,050,085	2,050,085	1,019,649
0091	Uniform Allowance	30,300	30,300	30,300	27,225
0000 Personnel Services - Total*		**$16,867,083**	**$15,206,233**	**$15,206,233**	**$13,469,347**
0100 Contractual Services					
0130	Postage	$500	$500	$500	
0138	For Professional Services for Information Technology Maintenance	4,041,700	2,657,900	2,657,900	1,877,875
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,124,600	15,286,900	15,286,900	14,668,426
0141	Appraisals	16,000	40,000	40,000	24,000
0142	Accounting and Auditing	229,600	222,900	222,900	165,003
0144	Engineering and Architecture	120,000	100,000	100,000	80,000
0149	For Software Maintenance and Licensing	200,000	16,000	16,000	
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	15,000	15,000	15,000	
0152	Advertising	31,000	22,500	22,500	12,050
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	21,000	21,000	21,000	
0157	Rental of Equipment and Services	12,853,900	12,869,100	12,869,100	11,332,551
0160	Repair or Maintenance of Property	105,000	105,000	105,000	10,869
0161	Operation, Repair or Maintenance of Facilities	20,815,600	20,594,600	20,594,600	11,784,317
0162	Repair/Maintenance of Equipment	11,350,900	11,306,900	11,306,900	9,653,532
0166	Dues, Subscriptions and Memberships	6,400	6,300	6,300	2,424
0169	Technical Meeting Costs	134,800	64,500	64,500	22,173
0181	Mobile Communication Services	31,000	31,000	31,000	
0183	Water	200,000	180,000	180,000	193,543
0185	Waste Disposal Services	400,000	400,000	400,000	368,090
0186	Pagers	5,000	6,200	6,200	6,500
0189	Telephone - Non-Centrex Billings	31,900	18,400	18,400	
0190	Telephone - Centrex Billing	501,000	501,000	501,000	534,636
0191	Telephone - Relocations of Phone Lines	1,000	4,000	4,000	
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	9,000	9,000	9,000	
0100 Contractual Services - Total*		**$68,244,900**	**$64,478,700**	**$64,478,700**	**$50,735,989**
0200 Travel					
0229	Transportation and Expense Allowance	$100	$100	$100	
0245	Reimbursement to Travelers	9,500	9,500	9,500	2,430
0270	Local Transportation	100	100	100	
0200 Travel - Total*		**$9,700**	**$9,700**	**$9,700**	**$2,430**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$39,000	$44,000	$44,000	$27,159
0319	Clothing	33,200	19,000	19,000	6,560
0340	Material and Supplies	2,278,400	2,270,300	2,270,300	1,876,626
0345	Apparatus and Instruments	11,000	5,500	5,500	
0350	Stationery and Office Supplies	9,000	11,700	11,700	5,215
0360	Repair Parts and Material	62,500	62,500	62,500	36,498
0361	Building Materials and Supplies	8,500	8,500	8,500	2,520
0362	Paints and Painting Supplies	70,000	70,000	70,000	33,207
0364	Plumbing Supplies	2,000	2,000	2,000	
0365	Electrical Supplies	517,000	517,000	517,000	424,746
0300 Commodities and Materials - Total*		**$3,030,600**	**$3,010,500**	**$3,010,500**	**$2,412,531**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$2,000	$2,000	$2,000	
0402	Tools Greater Than $100/Unit	15,000	15,000	15,000	9,090
0422	Office Machines	5,000	5,000	5,000	
0423	Communication Devices	228,000	228,000	228,000	76,847
0424	Furniture and Furnishings	3,000	3,000	3,000	
0440	Machinery and Equipment	141,000	121,000	121,000	95,322
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	125,000	110,000	110,000	16,473
0400 Equipment - Total*		**$519,000**	**$484,000**	**$484,000**	**$197,732**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	62,000	62,000	62,000	62,000
9400 Specific Purpose - General - Total		**$62,000**	**$62,000**	**$62,000**	**$62,000**
Appropriation Total*		**$88,733,283**	**$83,251,133**	**$83,251,133**	**$66,880,029**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3010 - Chicago Midway Airport							
4300 - Administration							
9813	Managing Deputy Commissioner	1	$134,340	1	$134,340	1	$134,340
7011	Assistant Airport Manager - Midway	1	80,916	1	77,280	1	77,280
1342	Senior Personnel Assistant	1	66,492	1	66,492	1	66,492
0429	Clerk II	1	41,784	1	41,784	1	41,784
0320	Assistant to the Commissioner	1	73,752	1	70,380	1	70,380
0313	Assistant Commissioner	1	93,912	1	93,912	1	93,912
0308	Staff Assistant	2	61,620	2	61,620	2	61,620
0303	Administrative Assistant III	1	63,456	1	60,600	1	60,600
0124	Finance Officer	1	81,876	1	81,876	1	81,876
	Schedule Salary Adjustments		1,342		4,650		4,650
Subsection Position Total		**10**	**$761,110**	**10**	**$754,554**	**10**	**$754,554**

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4303 - Custodial/Labor Services							
9535	General Laborer - Aviation	1	$19.00H	2	$18.50H	2	$18.50H
9533	Laborer	17	31.37H	16	30.57H	16	30.57H
7020	General Manager of Airport Operations	1	114,588	1	114,588	1	114,588
7005	Airport Maintenance Foreman	2	32.37H	2	31.57H	2	31.57H
Subsection Position Total		**21**	**$1,398,010**	**21**	**$1,340,249**	**21**	**$1,340,249**
4313 - Operations							
9679	Deputy Commissioner	1	$112,332	1	$112,342	1	$112,342
7185	Foreman of Motor Truck Drivers	3	35.71H	3	35.71H	3	35.71H
7184	Pool Motor Truck Driver	76,200H	33.85H	45,000H	33.85H	45,000H	33.85H
7183	Motor Truck Driver	300H	34.36H	300H	34.36H	300H	34.36H
7183	Motor Truck Driver	24	33.85H	24	33.85H	24	33.85H
7124	Equipment Dispatcher	1	34.44H	1	34.44H	1	34.44H
7047	Manager - Vehicle Maintenance	1	99,696	1	99,696	1	99,696
7026	Chief Airport Operations Supervisor	1	73,020	1	69,684	1	69,684
7025	Assistant Chief Airport Operations Supervisor	1	95,688	1	93,816	1	93,816
7021	Airport Operations Supervisor II	2	105,024	2	102,960	2	102,960
7021	Airport Operations Supervisor II	1	91,404	2	89,616	2	89,616
7021	Airport Operations Supervisor II	2	83,220	1	81,588	1	81,588
7021	Airport Operations Supervisor II	1	68,472	1	61,176	1	61,176
7014	Airport Manager - Midway	1	97,416	2	93,024	2	93,024
7014	Airport Manager - Midway	1	93,024	1	59,796	1	59,796
7014	Airport Manager - Midway	1	62,640				
7010	Airport Operations Supervisor I	1	95,688	1	93,816	1	93,816
7010	Airport Operations Supervisor I	1	75,888	1	77,952	1	77,952
7010	Airport Operations Supervisor I	1	68,472	1	74,400	1	74,400
7010	Airport Operations Supervisor I	3	56,880	1	67,128	1	67,128
7010	Airport Operations Supervisor I			1	55,764	1	55,764
7010	Airport Operations Supervisor I			1	61,176	1	61,176
1817	Head Storekeeper	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		10,575		9,821		9,821
Subsection Position Total		**48**	**$6,228,834**	**48**	**$5,170,626**	**48**	**$5,170,626**

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4333 - Security							
4211	Aviation Security Officer - Hourly	25,743H	$21.06H	5,805H	$20.44H	5,805H	$20.44H
4210	Aviation Security Officer	2	80,136	3	74,208	3	74,208
4210	Aviation Security Officer	6	76,452	5	70,884	5	70,884
4210	Aviation Security Officer	2	73,032	4	67,656	4	67,656
4210	Aviation Security Officer	2	69,708	10	64,596	10	64,596
4210	Aviation Security Officer	10	66,552	9	61,692	9	61,692
4210	Aviation Security Officer	15	63,552	7	58,860	7	58,860
4210	Aviation Security Officer	2	60,648	1	56,208	1	56,208
4210	Aviation Security Officer	1	57,900	1	46,656	1	46,656
4209	Aviation Security Sergeant	1	77,280	2	73,752	2	73,752
4209	Aviation Security Sergeant	1	73,752	2	70,380	2	70,380
4209	Aviation Security Sergeant	1	70,380	1	67,224	1	67,224
4209	Aviation Security Sergeant	2	67,224	1	64,152	1	64,152
4209	Aviation Security Sergeant	1	62,640	1	49,668	1	49,668
4209	Aviation Security Sergeant	1	54,492				
4208	Shift Supervisor of Aviation Security	2	97,416	1	97,416	1	97,416
4208	Shift Supervisor of Aviation Security	1	88,812	1	93,024	1	93,024
4208	Shift Supervisor of Aviation Security	1	84,780	1	88,812	1	88,812
4208	Shift Supervisor of Aviation Security			3	59,796	3	59,796
4208	Shift Supervisor of Aviation Security			1	84,780	1	84,780
0664	Data Entry Operator	1	41,784	1	43,740	1	43,740
0430	Clerk III	1	45,828	1	45,828	1	45,828
0313	Assistant Commissioner	1	96,768				
0303	Administrative Assistant III	1	69,648	1	69,648	1	69,648
	Schedule Salary Adjustments		17,886		32,920		32,920
Subsection Position Total		**55**	**$4,357,938**	**57**	**$3,887,258**	**57**	**$3,887,258**
4343 - Skilled Trades							
9411	Construction Laborer	3	$37.00H	3	$36.20H	3	$36.20H
7099	Airport Facilities Manager	1	63,516	1	63,516	1	63,516
5040	Foreman of Electrical Mechanics	1	46.00H	1	44.80H	1	44.80H
5035	Electrical Mechanic	7	43.00H	7	42.00H	7	42.00H
4303	Foreman of Carpenters	1	45.02H	1	44.02H	1	44.02H
1440	Coordinating Planner II	1	103,740	1	103,740	1	103,740
	Schedule Salary Adjustments		1,524				
Subsection Position Total		**14**	**$1,215,062**	**14**	**$1,189,410**	**14**	**$1,189,410**
4363 - Safety							
6122	Safety Specialist	1	$72,936	1	$72,936	1	$72,936
6122	Safety Specialist	1	69,648	1	69,648	1	69,648
	Schedule Salary Adjustments		1,096				
Subsection Position Total		**2**	**$143,680**	**2**	**$142,584**	**2**	**$142,584**
Section Position Total		**150**	**$14,104,634**	**152**	**$12,484,681**	**152**	**$12,484,681**
Position Total		**150**	**$14,104,634**	**152**	**$12,484,681**	**152**	**$12,484,681**
	Turnover		**(445,067)**		**(445,150)**		**(445,150)**
Position Net Total		**150**	**$13,659,567**	**152**	**$12,039,531**	**152**	**$12,039,531**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0011	Contract Wage Increment - Salary	$180,217			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,219,593	1,162,754	1,162,754	1,174,840
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	2,441,209	2,558,053	2,558,053	1,697,341
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	50,000	50,000	50,000	50,000
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	30,400	35,886	35,886	43,793
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	175,000	175,000	175,000	134,813
0051	Claims Under Unemployment Insurance Act	131,000	113,202	113,202	69,363
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	840,421	1,084,771	1,084,771	1,257,635
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	147,295	151,340	151,340	146,598
0000 Personnel Services - Total*		**$5,215,135**	**$5,331,006**	**$5,331,006**	**$4,574,383**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,028,630	$1,688,723	$1,688,723	$744,009
0142	Accounting and Auditing	507,500	507,500	507,500	452,729
0145	Legal Expenses	838,000	488,000	488,000	103,475
0172	For the Cost of Insurance Premiums and Expenses	4,200,000	4,200,000	4,200,000	2,713,352
0100 Contractual Services - Total*		**$6,574,130**	**$6,884,223**	**$6,884,223**	**$4,013,565**
0900 Specific Purposes - Financial					
0902	Interest on First Lien Bonds	$38,008,500	$38,843,965	$38,843,965	
0913	For Payment of First Lien Bonds	16,330,000	15,505,000	15,505,000	
0917	For Interest on Junior Lien Bonds	32,058,600	31,098,592	31,098,592	
0919	For Payment on Junior Lien Bonds	22,180,000	9,160,000	9,160,000	
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	1,442
0900 Specific Purposes - Financial - Total		**$108,581,600**	**$94,612,057**	**$94,612,057**	**$1,442**
9000 Specific Purpose - General					
9027	For the City Contribution to Social Security Tax	$7,551	$7,551	$7,551	$7,551
9045	For the Repair and Replacement Fund	1,200,000	1,200,000	1,200,000	
9046	For Operations and Maintenance Reserve	625,000	625,000	625,000	
9076	City's Contribution to Medicare Tax	320,251	320,251	320,251	320,251
9000 Specific Purpose - General - Total		**$2,152,802**	**$2,152,802**	**$2,152,802**	**$327,802**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Provision for Pension	$3,675,520	$3,538,055	$3,538,055	$3,048,163
9631	To Reimburse Corporate Fund for Expenses in Various Departments Chargeable to Midway Revenue Fund	6,277,000	5,692,000	5,692,000	6,817,066
9600 Reimbursements - Total		**$9,952,520**	**$9,230,055**	**$9,230,055**	**$9,865,229**
9700 Reimbursement Other Than Corporate					
9711	To Reimburse O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Reimbursement Other Than Corporate - Total		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
Appropriation Total*		**$135,476,187**	**$121,210,143**	**$121,210,143**	**$21,782,421**
Fund Total		**$249,067,000**	**$229,983,000**	**$229,983,000**	**$111,050,940**

Fund Position Total	**327**	**$28,018,917**	**331**	**$26,873,523**	**331**	**$26,873,523**
Turnover		**(1,087,735)**		**(1,087,818)**		**(1,087,818)**
Fund Position Net Total	**327**	**$26,931,182**	**331**	**$25,785,705**	**331**	**$25,785,705**

(099/1005/2005)

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	162,594,000	162,743,000	162,743,000	163,942,544
0900 Specific Purposes - Financial - Total		**$162,594,000**	**$162,743,000**	**$162,743,000**	**$163,942,544**
Appropriation Total*		**$162,594,000**	**$162,743,000**	**$162,743,000**	**$163,942,544**
Fund Total		**$162,594,000**	**$162,743,000**	**$162,743,000**	**$163,942,544**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	15,075,000	14,616,000	14,616,000	15,969,244
0900 Specific Purposes - Financial - Total		**$15,075,000**	**$14,616,000**	**$14,616,000**	**$15,969,244**
Appropriation Total*		**$15,075,000**	**$14,616,000**	**$14,616,000**	**$15,969,244**
Fund Total		**$15,075,000**	**$14,616,000**	**$14,616,000**	**$15,969,244**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	188,431,000	192,564,000	192,564,000	189,774,184
0900 Specific Purposes - Financial - Total		**$188,431,000**	**$192,564,000**	**$192,564,000**	**$189,774,184**
Appropriation Total*		**$188,431,000**	**$192,564,000**	**$192,564,000**	**$189,774,184**
Fund Total		**$188,431,000**	**$192,564,000**	**$192,564,000**	**$189,774,184**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0916	Expenditures for Amendments to ILCS 40, Act 5 Section 6-211(G)	$1,409,000	$1,364,000	$1,364,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	110,760,000	108,168,000	108,168,000	89,265,334
0900 Specific Purposes - Financial - Total		**$112,169,000**	**$109,532,000**	**$109,532,000**	**$89,265,334**
Appropriation Total*		**$112,169,000**	**$109,532,000**	**$109,532,000**	**$89,265,334**
Fund Total		**$112,169,000**	**$109,532,000**	**$109,532,000**	**$89,265,334**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,128,308	$1,107,773	$1,107,773	$933,887
0015	Schedule Salary Adjustments	5,190	4,255	4,255	
0020	Overtime	1,624			
0000 Personnel Services - Total*		**$1,135,122**	**$1,112,028**	**$1,112,028**	**$933,887**
0100 Contractual Services					
0130	Postage	$710	$710	$710	$660
0138	For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	4,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	28,906	14,513	14,513	13,640
0149	For Software Maintenance and Licensing	1,034	1,034	1,034	968
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	25,612	30,376	30,376	28,488
0155	Rental of Property	2,500	2,500	2,500	2,500
0157	Rental of Equipment and Services	30,517	33,590	33,590	34,404
0159	Lease Purchase Agreements for Equipment and Machinery	5,527	9,231	9,231	8,655
0162	Repair/Maintenance of Equipment	1,151	1,151	1,151	298
0166	Dues, Subscriptions and Memberships	1,573	1,573	1,573	1,464
0169	Technical Meeting Costs	12,843	25,937	25,937	14,499
0181	Mobile Communication Services	10,724	13,576	13,576	17,804
0189	Telephone - Non-Centrex Billings	15,258	25,258	25,258	24,827
0100 Contractual Services - Total*		**$141,355**	**$164,449**	**$164,449**	**$152,907**
0200 Travel					
0245	Reimbursement to Travelers	$558	$558	$558	$524
0270	Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*		**$2,173**	**$2,173**	**$2,173**	**$2,040**
0300 Commodities and Materials					
0320	Gasoline	$3,812	$3,812	$3,812	$5,035
0340	Material and Supplies	4,450	4,450	4,450	3,163
0348	Books and Related Material	1,082	1,082	1,082	702
0350	Stationery and Office Supplies	6,662	6,662	6,662	5,733
0300 Commodities and Materials - Total*		**$16,006**	**$16,006**	**$16,006**	**$14,633**
0700	**Contingencies**	**7,352**	**7,352**	**7,352**	**7,352**
Appropriation Total*		**$1,302,008**	**$1,302,008**	**$1,302,008**	**$1,110,819**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3005 - Administration							
9637	Administrative Assistant			1	$72,516	1	$72,516
Section Position Total				**1**	**$72,516**	**1**	**$72,516**
3010 - Operations							
9613	Chief Administrative Officer	1	$107,964	1	$107,964	1	$107,964
1285	Investigative Assistant - IG			1	34,248	1	34,248
0790	Public Relations Coordinator	1	69,684				
0645	Technical Support Administrator - IGO	1	41,220				
0323	Administrative Assistant III - Excluded	1	41,220				
	Schedule Salary Adjustments		834		828		828
Section Position Total		**4**	**$260,922**	**2**	**$143,040**	**2**	**$143,040**
3020 - Investigations							
1222	Investigator III - IG	1	$83,100	1	$79,464	1	$79,464
1222	Investigator III - IG	1	79,464	1	76,116	1	76,116
1222	Investigator III - IG	1	76,116	1	72,852	1	72,852
1221	Investigator II - IG	3	66,648	1	66,648	1	66,648
1221	Investigator II - IG	1	59,436	3	63,480	3	63,480
1221	Investigator II - IG			1	59,436	1	59,436
0323	Administrative Assistant III - Excluded			1	43,224	1	43,224
	Schedule Salary Adjustments		1,452		3,427		3,427
Section Position Total		**7**	**$499,512**	**9**	**$591,607**	**9**	**$591,607**
3027 - Audit and Program Review							
1278	Director of Program Policy and Review - IG			1	$95,016	1	$95,016
1127	Chief Performance Analyst	1	91,260				
1125	Performance Analyst	2	66,648				
1125	Performance Analyst	3	59,436				
0151	Auditor - IG			4	66,180	4	66,180
	Schedule Salary Adjustments		2,904				
Section Position Total		**6**	**$405,768**	**5**	**$359,736**	**5**	**$359,736**
Position Total		**17**	**$1,166,202**	**17**	**$1,166,899**	**17**	**$1,166,899**
	Turnover		**(32,704)**		**(54,871)**		**(54,871)**
Position Net Total		**17**	**$1,133,498**	**17**	**$1,112,028**	**17**	**$1,112,028**

(027/1005/2011)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,056
0100 Contractual Services - Total*		**$6,552**	**$6,552**	**$6,552**	**$3,056**
Appropriation Total*		**$6,552**	**$6,552**	**$6,552**	**$3,056**

(027/1005/2012)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,874,892	$1,966,596	$1,966,596	$1,903,021
0015	Schedule Salary Adjustments	4,902	4,630	4,630	
0020	Overtime	6,000	6,000	6,000	
0039	For the Employment of Students as Trainees	15,000	15,000	15,000	8,248
0000 Personnel Services - Total*		**$1,900,794**	**$1,992,226**	**$1,992,226**	**$1,911,269**
0100 Contractual Services					
0130	Postage	$5,000	$5,000	$5,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	117,000	117,000	117,000	72,524
0149	For Software Maintenance and Licensing	6,000	6,000	6,000	
0152	Advertising	1,000	1,000	1,000	
0162	Repair/Maintenance of Equipment	20,000	20,000	20,000	23,479
0166	Dues, Subscriptions and Memberships	500	500	500	500
0169	Technical Meeting Costs	2,000	2,000	2,000	
0190	Telephone - Centrex Billing	7,800	7,500	7,500	8,400
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	300	500	500	900
0100 Contractual Services - Total*		**$159,600**	**$159,500**	**$159,500**	**$105,803**
0200 Travel					
0245	Reimbursement to Travelers	$1,000	$1,000	$1,000	
0270	Local Transportation	1,500	1,500	1,500	
0200 Travel - Total*		**$2,500**	**$2,500**	**$2,500**	
0300 Commodities and Materials					
0348	Books and Related Material	$1,000	$1,000	$1,000	
0350	Stationery and Office Supplies	10,540	10,540	10,540	8,036
0300 Commodities and Materials - Total*		**$11,540**	**$11,540**	**$11,540**	**$8,036**
Appropriation Total*		**$2,074,434**	**$2,165,766**	**$2,165,766**	**$2,025,108**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
9651	Deputy Comptroller	1	$121,644	1	$121,644	1	$121,644
1709	Risk Analyst	1	70,380	1	70,380	1	70,380
0665	Senior Data Entry Operator	2	50,280	2	50,280	2	50,280
0308	Staff Assistant	1	46,152	1	46,152	1	46,152
0194	Auditor IV	1	108,924	1	108,924	1	108,924
0190	Accounting Technician II	1	41,364	1	41,364	1	41,364
0187	Director of Accounting	1	105,828	1	105,828	1	105,828
0187	Director of Accounting	1	102,024	1	102,024	1	102,024
0120	Supervisor of Accounting	1	95,832	1	98,712	1	98,712
0120	Supervisor of Accounting	1	85,872	1	95,832	1	95,832
0120	Supervisor of Accounting			1	85,872	1	85,872
0117	Assistant Director of Finance	1	110,760	1	110,760	1	110,760
0105	Assistant Comptroller	1	99,108	1	99,108	1	99,108
0105	Assistant Comptroller	1	88,476	1	88,476	1	88,476
0104	Accountant IV	3	91,224	3	91,224	3	91,224
0103	Accountant III	2	83,640	2	83,640	2	83,640
0102	Accountant II	2	76,524	2	76,524	2	76,524
0102	Accountant II	1	53,808	1	53,808	1	53,808
0101	Accountant I	1	69,300	1	65,424	1	65,424
0101	Accountant I	1	65,424	1	62,292	1	62,292
	Schedule Salary Adjustments		4,902		4,630		4,630
Subsection Position Total		**24**	**$1,964,358**	**25**	**$2,055,790**	**25**	**$2,055,790**
Section Position Total		**24**	**$1,964,358**	**25**	**$2,055,790**	**25**	**$2,055,790**
Position Total		**24**	**$1,964,358**	**25**	**$2,055,790**	**25**	**$2,055,790**
	Turnover		**(84,564)**		**(84,564)**		**(84,564)**
Position Net Total		**24**	**$1,879,794**	**25**	**$1,971,226**	**25**	**$1,971,226**

(027/1005/2015)

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	50,000	42,662
0100 Contractual Services - Total*		**$50,000**	**$50,000**	**$50,000**	**$42,662**
Appropriation Total*		**$50,000**	**$50,000**	**$50,000**	**$42,662**
Department Total		**$2,130,986**	**$2,222,318**	**$2,222,318**	**$2,070,826**
Department Position Total	**24**	**$1,964,358**	**25**	**$2,055,790**	**25**	**$2,055,790**
Turnover		**(84,564)**		**(84,564)**		**(84,564)**
Department Position Net Total	**24**	**$1,879,794**	**25**	**$1,971,226**	**25**	**$1,971,226**

(028/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	76,212	72,516	72,516	69,005
0000 Personnel Services - Total*	**$76,212**	**$72,516**	**$72,516**	**$69,005**
Appropriation Total*	**$76,212**	**$72,516**	**$72,516**	**$69,005**

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3010 - Portfolio Management						
0242 Portfolio Manager	1	$76,212	1	$72,516	1	$72,516
Section Position Total	**1**	**$76,212**	**1**	**$72,516**	**1**	**$72,516**
Position Total	**1**	**$76,212**	**1**	**$72,516**	**1**	**$72,516**

(031/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,573,318	$1,617,994	$1,617,994	$1,371,922
0015	Schedule Salary Adjustments	3,806			
0020	Overtime	1,434	173	173	
0039	For the Employment of Students as Trainees	840	1,500	1,500	
0000 Personnel Services - Total*		**$1,579,398**	**$1,619,667**	**$1,619,667**	**$1,371,922**
0100 Contractual Services					
0130	Postage	$1,662	$1,922	$1,922	$2,812
0138	For Professional Services for Information Technology Maintenance	19,275	20,125	20,125	19,720
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	66,009	75,578	75,578	77,190
0141	Appraisals	200	200	200	
0143	Court Reporting	27,939	23,646	23,646	23,960
0145	Legal Expenses	4,140	3,500	3,500	11,152
0149	For Software Maintenance and Licensing	731	739	739	1,240
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	750	568	568	1,492
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,600	7,920	7,920	11,279
0157	Rental of Equipment and Services	660	705	705	900
0162	Repair/Maintenance of Equipment	258	276	276	400
0166	Dues, Subscriptions and Memberships	19,166	19,792	19,792	20,452
0169	Technical Meeting Costs	3,000	3,840	3,840	3,659
0178	Freight and Express Charges	1,494	1,282	1,282	1,992
0181	Mobile Communication Services	1,620	3,240	3,240	
0190	Telephone - Centrex Billing	8,520	9,180	9,180	14,501
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	1,690	990	990	3,986
0100 Contractual Services - Total*		**$166,714**	**$173,503**	**$173,503**	**$194,735**
0200 Travel					
0229	Transportation and Expense Allowance	$724	$1,840	$1,840	$1,927
0245	Reimbursement to Travelers	2,373	3,734	3,734	
0270	Local Transportation	2,414	2,442	2,442	2,784
0200 Travel - Total*		**$5,511**	**$8,016**	**$8,016**	**$4,711**
0300 Commodities and Materials					
0348	Books and Related Material	$1,577	$1,615	$1,615	$2,176
0350	Stationery and Office Supplies	10,110	8,611	8,611	12,340
0300 Commodities and Materials - Total*		**$11,687**	**$10,226**	**$10,226**	**$14,516**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	1,215	5,039	5,039	2,039
9400 Specific Purpose - General - Total		**$1,215**	**$5,039**	**$5,039**	**$2,039**
Appropriation Total*		**$1,764,525**	**$1,816,451**	**$1,816,451**	**$1,587,923**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3022 - Employment Litigation							
4008 - Airport Employment Litigation							
1643	Assistant Corporation Counsel	1	$98,712	1	$98,712	1	$98,712
1623	Paralegal II - Labor	1	60,408	1	60,408	1	60,408
Subsection Position Total		**2**	**$159,120**	**2**	**$159,120**	**2**	**$159,120**
Section Position Total		**2**	**$159,120**	**2**	**$159,120**	**2**	**$159,120**
3028 - Labor							
4014 - Airport Labor							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1619	Supervising Paralegal	1	77,280	1	77,280	1	77,280
1388	Labor Relations Specialist II	1	48,888				
0866	Executive Legal Secretary	1	55,044	1	55,044	1	55,044
0307	Administrative Assistant II - Excluded			1	43,656	1	43,656
	Schedule Salary Adjustments		2,600				
Subsection Position Total		**4**	**$308,384**	**4**	**$300,552**	**4**	**$300,552**
Section Position Total		**4**	**$308,384**	**4**	**$300,552**	**4**	**$300,552**
3038 - Aviation, Environmental and Regulatory Litigation							
4034 - Aviation Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$61,800	1	$61,800
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	96,264	1	96,264	1	96,264
1643	Assistant Corporation Counsel	1	93,840	1	91,068	1	91,068
1643	Assistant Corporation Counsel	1	60,324	1	65,196	1	65,196
1641	Assistant Corporation Counsel Supervisor - Senior	1	118,164	1	118,164	1	118,164
1641	Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	116,460	1	116,460
1641	Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	102,492	1	102,492
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	99,948	1	99,948
1617	Paralegal II	1	49,788	1	66,492	1	66,492
0801	Executive Administrative Assistant I	1	61,800				
	Schedule Salary Adjustments		1,206				
Subsection Position Total		**10**	**$905,766**	**10**	**$954,960**	**10**	**$954,960**
Section Position Total		**10**	**$905,766**	**10**	**$954,960**	**10**	**$954,960**

Positions and Salaries - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3707 - Appeals							
1643	Assistant Corporation Counsel	1	$86,376	1	$92,676	1	$92,676
1643	Assistant Corporation Counsel			1	89,472	1	89,472
1641	Assistant Corporation Counsel Supervisor - Senior	1	96,264				
Section Position Total		**2**	**$182,640**	**2**	**$182,148**	**2**	**$182,148**
3749 - Collections, Ownership and Administrative Litigation							
1643	Assistant Corporation Counsel	1	$92,676	1	$92,676	1	$92,676
Section Position Total		**1**	**$92,676**	**1**	**$92,676**	**1**	**$92,676**
Position Total		**19**	**$1,648,586**	**19**	**$1,689,456**	**19**	**$1,689,456**
	Turnover		**(71,462)**		**(71,462)**		**(71,462)**
Position Net Total		**19**	**$1,577,124**	**19**	**$1,617,994**	**19**	**$1,617,994**

(033/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$226,026	$205,194	$205,194	$145,584
0015 Schedule Salary Adjustments	2,790	303	303	
0000 Personnel Services - Total*	**$228,816**	**$205,497**	**$205,497**	**$145,584**
0100 Contractual Services				
0130 Postage	$396	$396	$396	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,050	14,050	14,050	
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	15,000	15,000	15,000	10,420
0100 Contractual Services - Total*	**$29,446**	**$29,446**	**$29,446**	**$10,420**
0200 Travel				
0270 Local Transportation	600	600	600	
0200 Travel - Total*	**$600**	**$600**	**$600**	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,000	1,297	1,297	
0300 Commodities and Materials - Total*	**$3,000**	**$1,297**	**$1,297**	
Appropriation Total*	**$261,862**	**$236,840**	**$236,840**	**$156,004**

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3040 - Employment Services						
4045 - Hiring Classification						
1370 Testing Administrator	1	$62,964	1	$62,964	1	$62,964
Subsection Position Total	**1**	**$62,964**	**1**	**$62,964**	**1**	**$62,964**
Section Position Total	**1**	**$62,964**	**1**	**$62,964**	**1**	**$62,964**
3720 - Employment Services						
1380 Recruiter	1	$87,660	1	$79,464	1	$79,464
1380 Recruiter	1	76,116	1	63,480	1	63,480
Schedule Salary Adjustments		2,790		303		303
Section Position Total	**2**	**$166,566**	**2**	**$143,247**	**2**	**$143,247**
Position Total	**3**	**$229,530**	**3**	**$206,211**	**3**	**$206,211**
Turnover		**(714)**		**(714)**		**(714)**
Position Net Total	**3**	**$228,816**	**3**	**$205,497**	**3**	**$205,497**

035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,229,664	$1,254,396	$1,254,396	$1,010,280
0015	Schedule Salary Adjustments	16,766	10,150	10,150	
0000 Personnel Services - Total*		**$1,246,430**	**$1,264,546**	**$1,264,546**	**$1,010,280**
0100 Contractual Services					
0130	Postage	$1,200	$1,200	$1,200	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	150,000	150,000	150,000	
0162	Repair/Maintenance of Equipment	12,000	12,000	12,000	
0190	Telephone - Centrex Billing	374	374	374	
0100 Contractual Services - Total*		**$163,574**	**$163,574**	**$163,574**	
0200 Travel					
0245	Reimbursement to Travelers		$1,000		
0270	Local Transportation	1,000		1,000	
0200 Travel - Total*		**$1,000**	**$1,000**	**$1,000**	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	773	773	773	
0300 Commodities and Materials - Total*		**$773**	**$773**	**$773**	
Appropriation Total*		**$1,411,777**	**$1,429,893**	**$1,429,893**	**$1,010,280**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3012 - Contract Management							
4110 - Enterprise Procurement							
1646	Attorney	1	$93,504	1	$93,504	1	$93,504
1556	Deputy Procurement Officer	1	110,112	1	114,084	1	114,084
1554	Assistant Procurement Officer	1	104,772	1	99,696	1	99,696
1523	Buyer			1	84,780	1	84,780
1521	Senior Purchase Contract Administrator	1	76,428	1	76,428	1	76,428
1508	Senior Procurement Specialist	2	84,780	1	88,812	1	88,812
1508	Senior Procurement Specialist	2	69,684	1	84,780	1	84,780
1508	Senior Procurement Specialist			1	66,564	1	66,564
1508	Senior Procurement Specialist			1	80,916	1	80,916
1507	Procurement Specialist	2	84,780	1	80,916	1	80,916
1507	Procurement Specialist	1	70,380	1	70,380	1	70,380
1507	Procurement Specialist	1	57,084	1	54,492	1	54,492
	Schedule Salary Adjustments		8,860		8,566		8,566
Subsection Position Total		**12**	**$999,628**	**12**	**$1,003,918**	**12**	**$1,003,918**
4111 - OMP Procurement							
1508	Senior Procurement Specialist	1	$76,512	1	$76,512	1	$76,512
	Schedule Salary Adjustments		2,386				
Subsection Position Total		**1**	**$78,898**	**1**	**$76,512**	**1**	**$76,512**
4120 - Construction							
1508	Senior Procurement Specialist	1	$88,812				
1507	Procurement Specialist			1	84,780	1	84,780
	Schedule Salary Adjustments		2,352				
Subsection Position Total		**1**	**$91,164**	**1**	**$84,780**	**1**	**$84,780**
Section Position Total		**14**	**$1,169,690**	**14**	**$1,165,210**	**14**	**$1,165,210**
3022 - Certification and Compliance							
1505	Senior Certification / Compliance Officer	2	$63,480	1	$87,660	1	$87,660
1505	Senior Certification / Compliance Officer			1	63,480	1	63,480
	Schedule Salary Adjustments		3,168		1,584		1,584
Section Position Total		**2**	**$130,128**	**2**	**$152,724**	**2**	**$152,724**
Position Total		**16**	**$1,299,818**	**16**	**$1,317,934**	**16**	**$1,317,934**
	Turnover		**(53,388)**		**(53,388)**		**(53,388)**
Position Net Total		**16**	**$1,246,430**	**16**	**$1,264,546**	**16**	**$1,264,546**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$30,000	$30,000	$30,000	$56,400
0155	Rental of Property	495,040	495,040	495,040	504,909
0100 Contractual Services - Total*		**$525,040**	**$525,040**	**$525,040**	**$561,309**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,914,342	$1,800,000	$1,800,000	$1,102,601
0320	Gasoline	706,426	650,000	650,000	770,955
0322	Natural Gas	6,510,284	5,356,247	5,356,247	4,927,991
0325	Alternative Fuel	203,000	203,000	203,000	17,572
0331	Electricity	19,760,161	19,000,000	19,000,000	19,981,831
0300 Commodities and Materials - Total*		**$29,094,213**	**$27,009,247**	**$27,009,247**	**$26,800,950**
Appropriation Total*		**$29,619,253**	**$27,534,287**	**$27,534,287**	**$27,362,259**

2140 - FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,263,844	$5,901,534	$5,901,534	$5,566,849
0012	Contract Wage Increment - Prevailing Rate	74,796	88,864	88,864	
0015	Schedule Salary Adjustments	3,165	2,406	2,406	
0020	Overtime	340,000	440,000	440,000	211,072
0000 Personnel Services - Total*		**$5,681,805**	**$6,432,804**	**$6,432,804**	**$5,777,921**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$765,000	$750,000	$750,000	$980,000
0148	Testing and Inspecting	9,670	10,150	10,150	
0149	For Software Maintenance and Licensing	6,580			
0162	Repair/Maintenance of Equipment	60,912	64,800	64,800	11,059
0176	Maintenance and Operation - City Owned Vehicles	1,320,000	1,320,000	1,320,000	230,944
0100 Contractual Services - Total*		**$2,162,162**	**$2,144,950**	**$2,144,950**	**$1,222,003**
0300 Commodities and Materials					
0319	Clothing	$3,000			
0338	License Sticker, Tag and Plates	10,000	12,500	2,500	2,348
0342	Drugs, Medicine and Chemical Materials	158			
0350	Stationery and Office Supplies	1,034	1,100	1,100	1,399
0360	Repair Parts and Material	2,669,850	2,540,000	2,550,000	1,480,120
0300 Commodities and Materials - Total*		**$2,684,042**	**$2,553,600**	**$2,553,600**	**$1,483,867**
0400 Equipment					
0440	Machinery and Equipment	$48,000	$48,000	$48,000	$3,341
0450	Vehicles	8,000,000	8,000,000	8,000,000	
0400 Equipment - Total*		**$8,048,000**	**$8,048,000**	**$8,048,000**	**$3,341**
Appropriation Total*		**$18,576,009**	**$19,179,354**	**$19,179,354**	**$8,487,132**
Department Total		**$48,195,262**	**$46,713,641**	**$46,713,641**	**$35,849,391**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3225 - Fleet Operations - O'Hare							
7183	Motor Truck Driver	3	$33.85H	2	$33.85H	2	$33.85H
7177	Equipment Rental Coordinator	1	67,224	1	67,224	1	67,224
7164	Garage Attendant	14	21.96H	18	21.53H	18	21.53H
7136	Servicewriter	1	66,024	1	64,728	1	64,728
7136	Servicewriter			1	46,284	1	46,284
7124	Equipment Dispatcher	1	34.44H	1	34.44H	1	34.44H
7047	Manager - Vehicle Maintenance	1	88,812	1	88,812	1	88,812
6679	Foreman of Machinists - Automotive	5	46.42H	5	46.05H	5	46.05H
6673	Machinist - Automotive	31	43.92H	35	43.55H	35	43.55H
6085	Senior Automotive Equipment Analyst	1	83,100	1	79,464	1	79,464
5034	Electrical Mechanic - Automotive	9	43.00H	10	42.00H	10	42.00H
4605	Automotive Painter			1	40.00H	1	40.00H
0665	Senior Data Entry Operator	1	34,380	1	48,048	1	48,048
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
0190	Accounting Technician II	1	69,648	1	69,648	1	69,648
	Schedule Salary Adjustments		3,165		2,406		2,406
Section Position Total		**70**	**$5,530,805**	**80**	**$6,167,736**	**80**	**$6,167,736**
Position Total		**70**	**$5,530,805**	**80**	**$6,167,736**	**80**	**$6,167,736**
	Turnover		**(263,796)**		**(263,796)**		**(263,796)**
Position Net Total		**70**	**$5,267,009**	**80**	**$5,903,940**	**80**	**$5,903,940**
Department Position Total		**70**	**$5,530,805**	**80**	**$6,167,736**	**80**	**$6,167,736**
	Turnover		**(263,796)**		**(263,796)**		**(263,796)**
Department Position Net Total		**70**	**$5,267,009**	**80**	**$5,903,940**	**80**	**$5,903,940**

(057/1005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$12,353,807	$12,752,689	$12,752,689	$10,854,849
0015	Schedule Salary Adjustments	18,594	11,590	11,590	
0020	Overtime	1,975,000	1,310,000	1,310,000	2,099,288
0021	Sworn/Civilian Holiday Premium Pay	45,000	45,000	45,000	29,651
0022	Duty Availability	431,480	431,480	431,480	395,457
0024	Compensatory Time Payment	242,000	242,000	242,000	275,000
0027	Supervisors Quarterly Payment	64,000	64,000	64,000	54,997
0060	Specialty Pay	185,000	185,000	185,000	175,328
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	25,000
0088	Furlough/Supervisors Compensation Time Buy-Back	154,000	154,000	154,000	121,355
0091	Uniform Allowance	241,200	241,200	241,200	220,800
0000 Personnel Services - Total*		**$15,735,081**	**$15,461,959**	**$15,461,959**	**$14,251,725**
0900 Specific Purposes - Financial					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	67,500	67,500	67,500	27,699
0900 Specific Purposes - Financial - Total		**$67,500**	**$67,500**	**$67,500**	**$27,699**
Appropriation Total*		**$15,802,581**	**$15,529,459**	**$15,529,459**	**$14,279,424**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3292 - Special Functions Division							
4331 - Airport Law Enforcment North - O'Hare Airport							
9752	Commander	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	1	115,644	1	115,644	1	115,644
9173	Lieutenant	1	105,648	1	105,648	1	105,648
9171	Sergeant	1	102,978	2	106,068	2	106,068
9171	Sergeant	2	99,756	2	102,978	2	102,978
9171	Sergeant	2	96,648	1	99,756	1	99,756
9171	Sergeant	9	93,708	3	96,648	3	96,648
9171	Sergeant			6	93,708	6	93,708
9161	Police Officer	40	86,130	2	89,142	2	89,142
9161	Police Officer	18	83,706	42	86,130	42	86,130
9161	Police Officer	15	80,724	23	83,706	23	83,706
9161	Police Officer	6	78,012	14	80,724	14	80,724
9161	Police Officer	2	75,372	7	78,012	7	78,012
9161	Police Officer	48	43,104	3	75,372	3	75,372
9161	Police Officer			38	43,104	38	43,104
9153	Police Officer - Assigned as Explosives Detection Canine Handler	4	90,540	3	90,540	3	90,540
9153	Police Officer - Assigned as Explosives Detection Canine Handler	8	87,918	7	87,918	7	87,918
9153	Police Officer - Assigned as Explosives Detection Canine Handler	7	84,756	7	84,756	7	84,756
9153	Police Officer - Assigned as Explosives Detection Canine Handler	5	61,530	1	81,900	1	81,900
9153	Police Officer - Assigned as Explosives Detection Canine Handler			6	61,530	6	61,530
0438	Timekeeper - CPD	1	60,600	1	57,828	1	57,828
	Schedule Salary Adjustments		18,594		11,187		11,187
Subsection Position Total		**171**	**$12,611,598**	**171**	**$13,007,967**	**171**	**$13,007,967**
4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)							
9158	Explosives Technician I	2	$102,978	1	$102,978	1	$102,978
9158	Explosives Technician I	1	99,756	2	99,756	2	99,756
9158	Explosives Technician I	1	96,648	1	96,648	1	96,648
9158	Explosives Technician I	1	93,708	1	93,708	1	93,708
	Schedule Salary Adjustments				403		403
Subsection Position Total		**5**	**$496,068**	**5**	**$493,249**	**5**	**$493,249**
Section Position Total		**176**	**$13,107,666**	**176**	**$13,501,216**	**176**	**$13,501,216**
Position Total		**176**	**$13,107,666**	**176**	**$13,501,216**	**176**	**$13,501,216**
Organization Position Total		**176**	**$13,107,666**	**176**	**$13,501,216**	**176**	**$13,501,216**
Turnover			**(735,265)**		**(736,937)**		**(736,937)**
Organization Position Net Total		**176**	**$12,372,401**	**176**	**$12,764,279**	**176**	**$12,764,279**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,478,984	$4,288,439	$4,288,439	$3,901,692
0011	Contract Wage Increment - Salary		39,681	39,681	
0015	Schedule Salary Adjustments	23,519	26,035	26,035	
0020	Overtime	185,000	185,000	185,000	120,683
0091	Uniform Allowance	12,250	13,250	13,250	2,875
0000 Personnel Services - Total*		**$4,699,753**	**$4,552,405**	**$4,552,405**	**$4,025,250**
0300 Commodities and Materials					
0319	Clothing	$10,304			
0340	Material and Supplies	80,513	82,080	82,080	
0300 Commodities and Materials - Total*		**$90,817**	**$82,080**	**$82,080**	
Appropriation Total*		**$4,790,570**	**$4,634,485**	**$4,634,485**	**$4,025,250**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3010 - Operations							
4050 - Aviation Dispatch							
7004	Manager of Security Communications Center	1	$97,416				
7003	Aviation Communications Operator	2	80,136	2	77,784	2	77,784
7003	Aviation Communications Operator	1	76,452	1	70,884	1	70,884
7003	Aviation Communications Operator	1	69,708	1	67,656	1	67,656
7003	Aviation Communications Operator	7	66,552	6	64,596	6	64,596
7003	Aviation Communications Operator	7	63,552	6	61,692	6	61,692
7003	Aviation Communications Operator	2	60,648	5	58,860	5	58,860
7003	Aviation Communications Operator	5	53,628	4	53,628	4	53,628
7003	Aviation Communications Operator	2	46,656	2	51,216	2	51,216
7002	Shift Supervisor of Security Communications Center	1	84,780				
7002	Shift Supervisor of Security Communications Center	2	80,916				
7002	Shift Supervisor of Security Communications Center	1	70,380				
7002	Shift Supervisor of Security Communications Center	1	67,224				
7002	Shift Supervisor of Security Communications Center	2	63,516				
4206	Manager of Security Communication Center			1	97,416	1	97,416
4205	Shift Supervisor of Security Communication			2	62,640	2	62,640
4205	Shift Supervisor of Security Communication			1	67,224	1	67,224
4205	Shift Supervisor of Security Communication			1	70,380	1	70,380
4205	Shift Supervisor of Security Communication			1	77,280	1	77,280
4205	Shift Supervisor of Security Communication			1	80,916	1	80,916
4205	Shift Supervisor of Security Communication			1	84,780	1	84,780
	Schedule Salary Adjustments		12,784		10,528		10,528
Subsection Position Total		**35**	**$2,321,356**	**35**	**$2,276,884**	**35**	**$2,276,884**
Section Position Total		**35**	**$2,321,356**	**35**	**$2,276,884**	**35**	**$2,276,884**

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8615	Communications Operator I - 3-1-1	2	$63,456	1	$63,456	1	$63,456
8615	Communications Operator I - 3-1-1	2	60,600	2	60,600	2	60,600
8615	Communications Operator I - 3-1-1	2	52,740	1	57,828	1	57,828
8615	Communications Operator I - 3-1-1	4	48,048	1	52,740	1	52,740
8615	Communications Operator I - 3-1-1	2	45,372	1	50,280	1	50,280
8615	Communications Operator I - 3-1-1	1	37,704	2	48,048	2	48,048
8615	Communications Operator I - 3-1-1			1	37,704	1	37,704
8615	Communications Operator I - 3-1-1			4	45,372	4	45,372
0302	Administrative Assistant II	1	52,740	1	52,740	1	52,740
	Schedule Salary Adjustments		4,695		6,552		6,552
Subsection Position Total		**14**	**$731,667**	**14**	**$720,084**	**14**	**$720,084**
Section Position Total		**14**	**$731,667**	**14**	**$720,084**	**14**	**$720,084**
3050 - City Operations							
4145 - Traffic Management Authority							
9112	Traffic Control Aide	6	$60,648	5	$58,860	5	$58,860
9112	Traffic Control Aide	6	57,900	5	56,208	5	56,208
9112	Traffic Control Aide	1	55,248	3	53,628	3	53,628
9112	Traffic Control Aide	3	52,764	1	51,216	1	51,216
9112	Traffic Control Aide			2	35,328	2	35,328
9105	Supervising Traffic Control Aide	3	55,248	2	53,628	2	53,628
9105	Supervising Traffic Control Aide	1	46,656	1	51,216	1	51,216
9104	Traffic Control Aide - Hourly	19,457H	18.71H	19,457H	18.16H	19,457H	18.16H
6290	Superintendent of Special Traffic Service	1	77,280	1	73,752	1	73,752
	Schedule Salary Adjustments		6,040		8,955		8,955
Subsection Position Total		**21**	**$1,584,588**	**20**	**$1,452,614**	**20**	**$1,452,614**
Section Position Total		**21**	**$1,584,588**	**20**	**$1,452,614**	**20**	**$1,452,614**
Position Total		**70**	**$4,637,611**	**69**	**$4,449,582**	**69**	**$4,449,582**
Turnover			**(135,108)**		**(135,108)**		**(135,108)**
Position Net Total		**70**	**$4,502,503**	**69**	**$4,314,474**	**69**	**$4,314,474**

(059/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$18,480,530	$18,428,072	$18,428,072	$17,721,614
0015	Schedule Salary Adjustments	37,767	38,180	38,180	
0020	Overtime	535,000	535,000	535,000	2,056,573
0021	Sworn/Civilian Holiday Premium Pay	690,000	690,000	690,000	734,215
0022	Duty Availability	506,596	506,596	506,596	595,648
0024	Compensatory Time Payment	138,000	138,000	138,000	19,237
0028	Cooperative Education Program	70,000	70,000	70,000	138,412
0060	Specialty Pay	707,000	707,000	707,000	860,725
0061	Driver's Differential	150,000	150,000	150,000	192,116
0062	Required Certifications	5,000	5,000	5,000	31,500
0063	Fitness Benefit	35,700	35,700	35,700	27,450
0088	Furlough/Supervisors Compensation Time Buy-Back	244,200	244,200	244,200	306,008
0091	Uniform Allowance	198,841	198,841	198,841	206,375
0000 Personnel Services - Total*		**$21,798,634**	**$21,746,589**	**$21,746,589**	**$22,889,873**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	145,500	145,500	145,500	
0100 Contractual Services - Total*		**$145,500**	**$145,500**	**$145,500**	
0900 Specific Purposes - Financial					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	157,500	157,500	157,500	119,394
0900 Specific Purposes - Financial - Total		**$157,500**	**$157,500**	**$157,500**	**$119,394**
Appropriation Total*		**$22,101,634**	**$22,049,589**	**$22,049,589**	**$23,009,267**

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3104 - Operations							
4718 - Fire Suppression and Rescue							
9679	Deputy Commissioner	1	$176,520	1	$176,520	1	$176,520
8819	Firefighter - Per Arbitrators Award - Paramedic	3	100,182	3	100,182	3	100,182
8819	Firefighter - Per Arbitrators Award - Paramedic	3	97,332	2	97,332	2	97,332
8819	Firefighter - Per Arbitrators Award - Paramedic	2	93,930	3	93,930	3	93,930
8819	Firefighter - Per Arbitrators Award - Paramedic	1	90,738	1	90,738	1	90,738
8819	Firefighter - Per Arbitrators Award - Paramedic	1	87,792	2	87,792	2	87,792
8817	Captain - EMT	5	121,428	7	121,428	7	121,428
8817	Captain - EMT	1	117,828	2	117,828	2	117,828
8817	Captain - EMT	4	110,940				
8812	Lieutenant - Paramedic	4	110,712	1	110,712	1	110,712
8812	Lieutenant - Paramedic	3	107,232	1	103,890	1	103,890
8812	Lieutenant - Paramedic			2	100,740	2	100,740
8811	Lieutenant - EMT	8	108,132	6	108,132	6	108,132
8811	Lieutenant - EMT	3	104,742	4	104,742	4	104,742
8811	Lieutenant - EMT	2	101,484	1	101,484	1	101,484
8811	Lieutenant - EMT			1	98,394	1	98,394
8808	Fire Engineer - Paramedic	1	100,182	2	97,332	2	97,332
8808	Fire Engineer - Paramedic	2	93,930	1	93,930	1	93,930
8808	Fire Engineer - Paramedic	1	90,738				
8807	Fire Engineer - EMT	5	97,836	6	97,836	6	97,836
8807	Fire Engineer - EMT	6	95,076	4	95,076	4	95,076
8807	Fire Engineer - EMT	5	91,740	4	91,740	4	91,740
8807	Fire Engineer - EMT	12	88,632	9	88,632	9	88,632
8801	Firefighter - EMT	1	91,680	1	91,680	1	91,680
8801	Firefighter - EMT	2	84,762	1	88,164	1	88,164
8801	Firefighter - EMT	15	81,906	4	84,762	4	84,762
8801	Firefighter - EMT	12	79,140	12	81,906	12	81,906
8801	Firefighter - EMT	12	53,010	9	79,140	9	79,140
8801	Firefighter - EMT			3	53,010	3	53,010
8801	Firefighter - EMT			2	75,342	2	75,342
8771	Firefighter - Per Arbitrators Award			1	84,396	1	84,396
8764	Deputy District Chief	1	148,914	1	148,914	1	148,914
8763	District Chief	1	162,012	1	162,012	1	162,012
8761	FAA Fire Training Specialist	1	115,644	1	115,644	1	115,644
8761	FAA Fire Training Specialist	1	105,648	1	105,648	1	105,648
8749	Paramedic-In-Charge			1	90,540	1	90,540
8739	Battalion Chief	2	116,154	3	116,154	3	116,154
8737	Captain	1	115,644	1	115,644	1	115,644
8737	Captain			1	112,206	1	112,206
8735	Lieutenant	2	102,978	2	102,978	2	102,978
8735	Lieutenant	1	99,756	3	99,756	3	99,756
8735	Lieutenant	1	96,648	1	96,648	1	96,648
8735	Lieutenant	3	93,708				

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
8733	Fire Engineer	5	93,192	6	93,192	6	93,192
8733	Fire Engineer	1	90,540	5	90,540	5	90,540
8733	Fire Engineer	6	87,372	7	87,372	7	87,372
8733	Fire Engineer	3	84,396	2	84,396	2	84,396
8731	Firefighter	5	87,324	6	87,324	6	87,324
8731	Firefighter	4	83,982	5	83,982	5	83,982
8731	Firefighter	7	80,724	11	80,724	11	80,724
8731	Firefighter	9	78,012	8	78,012	8	78,012
8731	Firefighter	6	75,372	7	75,372	7	75,372
8731	Firefighter	2	50,490	6	50,490	6	50,490
8728	Firefighter - Paramedic	2	90,270	1	90,270	1	90,270
8728	Firefighter - Paramedic	3	83,856	4	83,856	4	83,856
8728	Firefighter - Paramedic	3	81,018	2	81,018	2	81,018
8728	Firefighter - Paramedic	1	62,868				
8726	Commander - EMT			1	128,886	1	128,886
8701	Battalion Chief - EMT	3	132,720	2	132,720	2	132,720
0303	Administrative Assistant III	1	66,492	1	63,456	1	63,456
	Schedule Salary Adjustments		36,709		33,472		33,472
Subsection Position Total		**190**	**$17,217,169**	**186**	**$16,976,542**	**186**	**$16,976,542**

4720 - Emergency Medical Services

8750	Paramedic	4	$87,324	3	$87,324	3	$87,324
8750	Paramedic	7	83,982	7	83,982	7	83,982
8750	Paramedic	1	50,490	5	50,490	5	50,490
8749	Paramedic-In-Charge	6	93,192	3	93,192	3	93,192
8749	Paramedic-In-Charge	2	90,540	4	90,540	4	90,540
8749	Paramedic-In-Charge	1	84,396	3	84,396	3	84,396
8745	Ambulance Commander	3	115,644	3	115,644	3	115,644
	Schedule Salary Adjustments		1,058		4,708		4,708
Subsection Position Total		**24**	**$2,160,278**	**28**	**$2,348,860**	**28**	**$2,348,860**
Section Position Total		**214**	**$19,377,447**	**214**	**$19,325,402**	**214**	**$19,325,402**
Position Total		**214**	**$19,377,447**	**214**	**$19,325,402**	**214**	**$19,325,402**
Turnover			**(859,150)**		**(859,150)**		**(859,150)**
Position Net Total		**214**	**$18,518,297**	**214**	**$18,466,252**	**214**	**$18,466,252**

(085/1005/2015)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$88,116,538	$81,919,571	$81,919,571	$71,299,584
0011	Contract Wage Increment - Salary		115,131	115,131	
0012	Contract Wage Increment - Prevailing Rate	1,137,687	670,223	670,223	
0015	Schedule Salary Adjustments	233,655	234,676	234,676	
0020	Overtime	5,326,219	5,326,219	5,326,219	6,114,071
0039	For the Employment of Students as Trainees	175,000	175,000	175,000	1,821
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	12,242,520	12,242,520	12,242,520	5,875,836
0091	Uniform Allowance	120,500	120,500	120,500	118,000
0000 Personnel Services - Total*		**$107,352,119**	**$100,803,840**	**$100,803,840**	**$83,409,312**
0100 Contractual Services					
0130	Postage	$45,000	$45,000	$45,000	$10,391
0138	For Professional Services for Information Technology Maintenance	15,624,900	17,462,000	17,462,000	11,536,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	69,860,100	65,004,600	65,004,600	56,685,460
0141	Appraisals	12,000	45,000	45,000	
0142	Accounting and Auditing	998,200	936,400	936,400	755,196
0144	Engineering and Architecture	1,176,000	1,176,000	1,176,000	1,256,353
0147	Surveys	25,000	25,000	25,000	
0148	Testing and Inspecting	81,500	81,500	81,500	
0149	For Software Maintenance and Licensing	461,400	430,000	430,000	343,262
0152	Advertising	188,000	172,500	172,500	46,400
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	81,000	81,000	81,000	
0155	Rental of Property	3,594,600	3,368,400	3,368,400	1,706,501
0157	Rental of Equipment and Services	43,530,900	43,357,400	43,357,400	34,746,114
0160	Repair or Maintenance of Property	6,885,000	7,125,000	7,125,000	45,580
0161	Operation, Repair or Maintenance of Facilities	29,990,100	27,547,400	27,547,400	34,381,496
0162	Repair/Maintenance of Equipment	14,480,500	15,169,800	15,169,800	15,815,977
0166	Dues, Subscriptions and Memberships	271,200	272,600	272,600	220,944
0169	Technical Meeting Costs	1,526,100	1,323,800	1,323,800	1,083,863
0178	Freight and Express Charges	45,500	45,500	45,500	12,973
0181	Mobile Communication Services	201,000	201,000	121,000	170,641
0183	Water	4,684,000	3,250,000	3,250,000	4,430,799
0185	Waste Disposal Services	1,045,000	1,035,000	1,035,000	857,820
0186	Pagers	29,500	35,700	35,700	34,918
0188	Vehicle Tracking Service	45,000	45,000	45,000	40,896
0189	Telephone - Non-Centrex Billings	239,400	255,600	255,600	1,171,119
0190	Telephone - Centrex Billing	759,200	907,000	987,000	3,800
0191	Telephone - Relocations of Phone Lines	3,000	15,000	15,000	
0196	Data Circuits	329,300	725,000	725,000	556,286
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	16,000	16,000	16,000	
0100 Contractual Services - Total*		**$196,228,400**	**$190,154,200**	**$190,154,200**	**$165,913,589**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0200 Travel					
0229	Transportation and Expense Allowance	$2,500	$2,500	$2,500	$1,394
0245	Reimbursement to Travelers	96,000	96,000	96,000	81,333
0270	Local Transportation	9,500	9,500	9,500	7,443
0200 Travel - Total*		**$108,000**	**$108,000**	**$108,000**	**$90,170**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	$480,000	$480,000	$480,000	$618,458
0314	Fuel Oil	360,000	360,000	360,000	310,051
0319	Clothing	246,200	213,200	213,200	75,671
0340	Material and Supplies	9,768,000	9,748,500	9,748,500	7,129,522
0345	Apparatus and Instruments	430,200	400,000	400,000	
0348	Books and Related Material	2,500	2,500	2,500	1,606
0350	Stationery and Office Supplies	200,000	150,000	150,000	71,285
0360	Repair Parts and Material	1,464,000	1,465,000	1,465,000	1,349,541
0361	Building Materials and Supplies	310,000	290,000	290,000	288,409
0362	Paints and Painting Supplies	350,000	347,000	347,000	345,748
0364	Plumbing Supplies	160,000	150,000	150,000	148,737
0365	Electrical Supplies	3,100,000	2,995,000	2,995,000	2,657,895
0300 Commodities and Materials - Total*		**$16,870,900**	**$16,601,200**	**$16,601,200**	**$12,996,923**
0400 Equipment					
0402	Tools Greater Than $100/Unit	$35,000	$35,000	$35,000	$37,834
0423	Communication Devices	700,000	695,000	695,000	71,192
0424	Furniture and Furnishings	380,200	298,300	298,300	152,062
0440	Machinery and Equipment	1,206,800	697,900	697,900	516,019
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	678,400	678,400	678,400	525,390
0400 Equipment - Total*		**$3,000,400**	**$2,404,600**	**$2,404,600**	**$1,302,497**
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	$299,700	$299,700	$299,700	$299,700
9441	For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481	For Services Provided by the Department of Streets and Sanitation	1,253,300	1,253,300	1,253,300	912,475
9400 Specific Purpose - General - Total		**$1,643,000**	**$1,643,000**	**$1,643,000**	**$1,212,175**
Appropriation Total*		**$325,202,819**	**$311,714,840**	**$311,714,840**	**$264,924,666**

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3015 - Chicago-O'Hare International Airport							
4400 - Administration							
9985	Commissioner of Aviation	1	$186,576	1	$186,576	1	$186,576
9813	Managing Deputy Commissioner	1	142,608	1	161,652	1	161,652
9679	Deputy Commissioner	1	122,856	2	119,256	2	119,256
9679	Deputy Commissioner	1	119,256				
9660	First Deputy Commissioner	1	161,652	1	161,652	1	161,652
7062	Director of Marketing	1	118,080	1	114,588	1	114,588
0802	Executive Administrative Assistant II	1	66,696				
0802	Executive Administrative Assistant II	1	54,492				
0801	Executive Administrative Assistant I	1	59,796				
0365	Personal Assistant			1	54,492	1	54,492
0365	Personal Assistant			1	59,796	1	59,796
0321	Assistant to the Commissioner			1	66,696	1	66,696
0311	Projects Administrator	1	83,940	1	83,940	1	83,940
0308	Staff Assistant	2	61,620	2	61,620	2	61,620
	Schedule Salary Adjustments		3,416				
Subsection Position Total		**12**	**$1,242,608**	**12**	**$1,251,144**	**12**	**$1,251,144**
4401 - Noise Abatement							
9679	Deputy Commissioner	1	$113,448	1	$110,004	1	$110,004
0313	Assistant Commissioner	1	82,524	1	79,464	1	79,464
0311	Projects Administrator	1	80,004	1	80,004	1	80,004
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
Subsection Position Total		**4**	**$339,432**	**4**	**$332,928**	**4**	**$332,928**
4402 - Human Resources							
9813	Managing Deputy Commissioner	1	$137,052	1	$137,052	1	$137,052
1386	Senior Labor Relations Specialist			1	63,480	1	63,480
1331	Employee Relations Supervisor	1	76,512	1	76,512	1	76,512
1327	Supervisor of Personnel Administration	1	80,916				
1318	Training Director	1	66,648				
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II	1	80,916	1	70,380	1	70,380
1302	Administrative Services Officer II	1	54,492				
0379	Director of Administration	1	100,692	1	100,692	1	100,692
0366	Staff Assistant - Excluded	1	57,648	1	57,648	1	57,648
0313	Assistant Commissioner			1	95,028	1	95,028
0309	Coordinator of Special Projects	1	88,812	1	84,780	1	84,780
0308	Staff Assistant	1	58,812	1	55,584	1	55,584
0303	Administrative Assistant III	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		6,982		7,324		7,324
Subsection Position Total		**12**	**$961,750**	**11**	**$900,748**	**11**	**$900,748**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4404 - Payroll Processing							
1302	Administrative Services Officer II	1	$88,812	1	$88,812	1	$88,812
1302	Administrative Services Officer II			1	77,280	1	77,280
0431	Clerk IV	1	63,456	1	63,456	1	63,456
0431	Clerk IV	1	55,212	1	55,212	1	55,212
0431	Clerk IV	1	37,704	1	37,704	1	37,704
0313	Assistant Commissioner	1	75,456	1	96,456	1	96,456
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	1	57,828	1	55,212	1	55,212
	Schedule Salary Adjustments		1,778		3,123		3,123
Subsection Position Total		**7**	**$443,702**	**8**	**$540,711**	**8**	**$540,711**
4406 - External Communications							
9679	Deputy Commissioner			1	$114,084	1	$114,084
7090	Administrative Assistant - O'Hare	1	84,780	1	84,780	1	84,780
0790	Public Relations Coordinator			1	63,516	1	63,516
0705	Director Public Affairs	1	80,112	1	80,112	1	80,112
0702	Public Relations Rep II	1	83,832	1	79,992	1	79,992
0653	Web Author	1	54,492	1	54,492	1	54,492
0313	Assistant Commissioner	1	80,100	1	89,112	1	89,112
0309	Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
0309	Coordinator of Special Projects	1	59,796	1	69,684	1	69,684
0308	Staff Assistant	1	64,548	1	61,620	1	61,620
0302	Administrative Assistant II	1	50,280	1	50,280	1	50,280
0216	Manager of Customer Services	1	94,848	1	94,848	1	94,848
	Schedule Salary Adjustments		5,900		5,417		5,417
Subsection Position Total		**10**	**$735,968**	**12**	**$925,217**	**12**	**$925,217**
4407 - Commercial Development/Concessions							
9679	Deputy Commissioner	1	$120,000	1	$120,000	1	$120,000
0313	Assistant Commissioner	1	92,064	1	92,064	1	92,064
0311	Projects Administrator	2	75,456	1	87,660	1	87,660
0308	Staff Assistant	1	55,584				
Subsection Position Total		**5**	**$418,560**	**3**	**$299,724**	**3**	**$299,724**
4408 - Contracts							
1646	Attorney	1	$131,688	1	$131,688	1	$131,688
1646	Attorney	1	101,700				
1580	Supervisor of Contracts	1	101,700	1	101,700	1	101,700
1482	Contract Review Specialist II	1	69,648	1	66,492	1	66,492
0311	Projects Administrator			1	92,100	1	92,100
0309	Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0309	Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0308	Staff Assistant	1	68,580	1	68,580	1	68,580
0308	Staff Assistant	1	64,548	1	64,548	1	64,548
	Schedule Salary Adjustments		4,869		2,499		2,499
Subsection Position Total		**8**	**$697,197**	**8**	**$682,071**	**8**	**$682,071**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4410 - Departmental Finance							
9679	Deputy Commissioner	1	$116,904	1	$116,904	1	$116,904
9532	Stores Laborer	3	37.00H	3	36.20H	3	36.20H
6331	Senior Storekeeper	1	43,032	1	42,192	1	42,192
1819	Chief Storekeeper	1	67,224	2	67,224	2	67,224
1814	Coordinator of Warehouse Operations	1	69,684				
1812	Manager of Warehouse Operations	1	93,024	1	93,024	1	93,024
1179	Manager of Finance	1	99,696	1	99,696	1	99,696
0810	Executive Secretary II	1	57,648	1	57,648	1	57,648
0431	Clerk IV	1	37,704				
0311	Projects Administrator	1	83,352	1	80,976	1	80,976
0308	Staff Assistant	1	68,580	1	65,436	1	65,436
0303	Administrative Assistant III			1	66,492	1	66,492
	Schedule Salary Adjustments		5,695		3,488		3,488
Subsection Position Total		**13**	**$973,423**	**13**	**$986,192**	**13**	**$986,192**
4411 - Revenue Management							
0228	Principal Revenue Analyst	2	$73,584	2	$73,584	2	$73,584
0126	Financial Officer	1	102,060	1	102,060	1	102,060
0104	Accountant IV	2	91,224	2	91,224	2	91,224
	Schedule Salary Adjustments		1,809				
Subsection Position Total		**5**	**$433,485**	**5**	**$431,676**	**5**	**$431,676**
4412 - MIS - Departmental							
9679	Deputy Commissioner	1	$116,904	1	$116,904	1	$116,904
0627	Senior Telecommunications Specialist	1	87,864	1	87,864	1	87,864
0603	Assistant Director of Information Systems	1	95,808				
0313	Assistant Commissioner			1	92,628	1	92,628
0311	Projects Administrator	1	72,072	1	72,072	1	72,072
0309	Coordinator of Special Projects	1	97,416	1	97,416	1	97,416
0309	Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		818				
Subsection Position Total		**6**	**$548,162**	**6**	**$544,164**	**6**	**$544,164**
4414 - Capital Finance							
9813	Managing Deputy Commissioner	1	$148,644	1	$148,644	1	$148,644
2926	Supervisor of Grants Administration	1	86,736	1	83,940	1	83,940
0383	Director of Administrative Services	1	94,848	1	94,848	1	94,848
0303	Administrative Assistant III	1	72,936	1	69,648	1	69,648
0144	Fiscal Policy Analyst	1	80,256	1	80,256	1	80,256
	Schedule Salary Adjustments				1,644		1,644
Subsection Position Total		**5**	**$483,420**	**5**	**$478,980**	**5**	**$478,980**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4415 - Development							
6055	Mechanical Engineer V	1	$95,832	1	$95,832	1	$95,832
5814	Electrical Engineer IV	1	99,648	1	99,648	1	99,648
5616	Supervising Engineer	1	102,024	1	102,024	1	102,024
5408	Coordinating Architect II			1	113,448	1	113,448
5407	Coordinating Architect I	1	102,024	1	102,024	1	102,024
1572	Chief Contract Expediter	1	80,916	1	77,280	1	77,280
0832	Personal Computer Operator II			1	57,828	1	57,828
0318	Assistant to the Commissioner	1	77,280	1	73,752	1	73,752
0313	Assistant Commissioner	1	103,740	1	103,740	1	103,740
0311	Projects Administrator	1	97,728	1	97,728	1	97,728
0302	Administrative Assistant II	1	37,704	1	57,828	1	57,828
	Schedule Salary Adjustments		906		1,800		1,800
Subsection Position Total		**9**	**$797,802**	**11**	**$982,932**	**11**	**$982,932**
4416 - Compliance							
9679	Deputy Commissioner			1	$110,880	1	$110,880
2905	Coordinator of Grants Management	1	54,672	1	91,980	1	91,980
1179	Manager of Finance	1	84,180	1	81,708	1	81,708
0431	Clerk IV	1	48,048	1	48,048	1	48,048
0313	Assistant Commissioner	1	87,600				
0309	Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0308	Staff Assistant			1	46,152	1	46,152
0308	Staff Assistant			1	55,584	1	55,584
0190	Accounting Technician II	1	63,456	1	66,492	1	66,492
0190	Accounting Technician II	2	57,828	1	60,600	1	60,600
0190	Accounting Technician II	1	41,364	2	57,828	2	57,828
0156	Supervisor of Voucher Auditing	1	80,916	1	80,916	1	80,916
0134	Financial Analyst	1	59,796	1	57,084	1	57,084
0103	Accountant III	1	79,212	1	75,768	1	75,768
	Schedule Salary Adjustments		11,857		8,443		8,443
Subsection Position Total		**12**	**$796,441**	**14**	**$968,995**	**14**	**$968,995**
4417 - Design and Construction							
9813	Managing Deputy Commissioner			1	$130,380	1	$130,380
9679	Deputy Commissioner	1	120,444				
0311	Projects Administrator	1	104,328	1	104,328	1	104,328
0311	Projects Administrator	1	96,456	1	96,456	1	96,456
0311	Projects Administrator	1	85,812	1	85,812	1	85,812
0311	Projects Administrator	1	79,320	1	79,320	1	79,320
Subsection Position Total		**5**	**$486,360**	**5**	**$496,296**	**5**	**$496,296**
4420 - Planning							
9813	Managing Deputy Commissioner	1	$130,008	1	$130,008	1	$130,008
1440	Coordinating Planner II	1	103,740	1	103,740	1	103,740
0311	Projects Administrator	1	71,088	1	71,088	1	71,088
0308	Staff Assistant	1	68,580	1	68,580	1	68,580
	Schedule Salary Adjustments		1,742				
Subsection Position Total		**4**	**$375,158**	**4**	**$373,416**	**4**	**$373,416**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4430 - Property Management							
9679	Deputy Commissioner	1	$110,004	1	$110,004	1	$110,004
1912	Project Coordinator			1	73,752	1	73,752
1665	Chief Leasing Agent	1	84,780	1	80,916	1	80,916
1440	Coordinating Planner II	1	87,600	1	102,024	1	102,024
0311	Projects Administrator	1	66,720	1	66,720	1	66,720
	Schedule Salary Adjustments				805		805
Subsection Position Total		**4**	**$349,104**	**5**	**$434,221**	**5**	**$434,221**
4510 - Legal/Government Affairs							
9813	Managing Deputy Commissioner	1	$148,488	1	$148,488	1	$148,488
1646	Attorney			1	101,700	1	101,700
0320	Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0313	Assistant Commissioner	1	82,524	1	82,524	1	82,524
0308	Staff Assistant	1	65,436	1	64,548	1	64,548
	Schedule Salary Adjustments				365		365
Subsection Position Total		**4**	**$370,200**	**5**	**$471,377**	**5**	**$471,377**
4606 - Airfield Operations							
9679	Deputy Commissioner	1	$115,740	1	$115,740	1	$115,740
7026	Chief Airport Operations Supervisor	2	106,884	2	106,884	2	106,884
7026	Chief Airport Operations Supervisor	1	88,812	1	84,780	1	84,780
7025	Assistant Chief Airport Operations Supervisor	1	115,224	1	112,968	1	112,968
7025	Assistant Chief Airport Operations Supervisor	2	105,024	2	98,316	2	98,316
7021	Airport Operations Supervisor II	4	105,024	3	102,960	3	102,960
7021	Airport Operations Supervisor II	1	95,688	1	98,316	1	98,316
7021	Airport Operations Supervisor II	1	91,404	1	89,616	1	89,616
7021	Airport Operations Supervisor II	2	87,228	2	85,512	2	85,512
7021	Airport Operations Supervisor II	2	83,220	3	81,588	3	81,588
7021	Airport Operations Supervisor II	2	79,512	1	77,952	1	77,952
7021	Airport Operations Supervisor II	2	75,108	1	73,632	1	73,632
7021	Airport Operations Supervisor II	1	71,736	2	70,332	2	70,332
7021	Airport Operations Supervisor II			1	67,128	1	67,128
7020	General Manager of Airport Operations	1	106,884	1	106,884	1	106,884
7010	Airport Operations Supervisor I	1	79,512	1	77,952	1	77,952
7010	Airport Operations Supervisor I	2	75,888	2	74,400	2	74,400
7010	Airport Operations Supervisor I	4	72,456	2	71,040	2	71,040
7010	Airport Operations Supervisor I	3	68,472	4	67,128	4	67,128
7010	Airport Operations Supervisor I	2	65,376	2	64,092	2	64,092
7010	Airport Operations Supervisor I	1	62,400	2	61,176	2	61,176
7010	Airport Operations Supervisor I	6	59,544	1	58,380	1	58,380
7010	Airport Operations Supervisor I	5	56,880	10	55,764	10	55,764
5614	Civil Engineer IV	1	72,156	1	99,648	1	99,648
5613	Civil Engineer III	1	91,224	1	91,224	1	91,224
0810	Executive Secretary II	1	55,044	1	55,044	1	55,044
	Schedule Salary Adjustments		49,516		48,369		48,369
Subsection Position Total		**50**	**$4,008,820**	**50**	**$3,900,933**	**50**	**$3,900,933**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4626 - Vehicle Operations							
7633	Hoisting Engineer	4	$46.10H	4	$45.10H	4	$45.10H
7185	Foreman of Motor Truck Drivers	7	35.71H	7	35.71H	7	35.71H
7184	Pool Motor Truck Driver	231,000H	33.85H	231,000H	33.85H	231,000H	33.85H
7183	Motor Truck Driver		34.36H		34.36H		34.36H
7183	Motor Truck Driver	122	33.85H	1	34.36H	1	34.36H
7183	Motor Truck Driver			121	33.85H	121	33.85H
7124	Equipment Dispatcher	7	34.44H	7	34.44H	7	34.44H
7123	Equipment Training Specialist - MTD	1	6,214M	1	6,214M	1	6,214M
7015	Airport Manager - O'Hare	1	92,064	1	89,364	1	89,364
7015	Airport Manager - O'Hare	1	84,180				
0313	Assistant Commissioner	1	102,708	1	102,708	1	102,708
0303	Administrative Assistant III	1	66,492	1	63,456	1	63,456
	Schedule Salary Adjustments				759		759
Subsection Position Total		**145**	**$18,234,074**	**144**	**$18,137,658**	**144**	**$18,137,658**
4700 - Administration Facilities							
9679	Deputy Commissioner	1	$119,256	1	$119,256	1	$119,256
7046	Manager - O'Hare Maintenance Control Center	1	106,884	1	103,740	1	103,740
7027	Construction Coordinator	1	97,416	1	93,024	1	93,024
7024	Coordinator of Maintenance Repairs	1	49,668	1	49,668	1	49,668
7020	General Manager of Airport Operations	1	109,032	1	109,032	1	109,032
7020	General Manager of Airport Operations	1	104,772	1	99,696	1	99,696
5424	Supervising Architect	1	97,728	1	97,728	1	97,728
0665	Senior Data Entry Operator	2	57,828	2	57,828	2	57,828
0323	Administrative Assistant III - Excluded	1	57,648	1	55,044	1	55,044
0318	Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0318	Assistant to the Commissioner	1	70,380	1	67,224	1	67,224
0309	Coordinator of Special Projects	1	88,812	1	84,780	1	84,780
0308	Staff Assistant	1	64,548	1	64,548	1	64,548
0303	Administrative Assistant III	2	66,492	2	66,492	2	66,492
	Schedule Salary Adjustments		2,748		9,278		9,278
Subsection Position Total		**16**	**$1,306,344**	**16**	**$1,290,470**	**16**	**$1,290,470**
4707 - HVAC Plant							
7775	Stationary Fireman	6	$30.66H	5	$30.06H	5	$30.06H
7747	Chief Operating Engineer	1	9,368.32M	1	9,139.87M	1	9,139.87M
7745	Assistant Chief Operating Engineer	12	49.54H	12	48.34H	12	48.34H
7743	Operating Engineer - Group A	39	45.04H	39	43.94H	39	43.94H
7741	Operating Engineer - Group C	54	42.79H	54	41.75H	54	41.75H
5040	Foreman of Electrical Mechanics	3	46.00H	3	44.80H	3	44.80H
5035	Electrical Mechanic	9	43.00H	9	42.00H	9	42.00H
Subsection Position Total		**124**	**$11,283,393**	**123**	**$10,948,433**	**123**	**$10,948,433**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4717 - Skilled Trades							
9528	Laborer - Bureau of Electricity	1	$37.00H	1	$36.20H	1	$36.20H
9411	Construction Laborer	14	37.00H	11	36.20H	11	36.20H
8246	Foreman of Construction Laborers	1	38.10H	1	37.30H	1	37.30H
6676	Foreman of Machinists	1	46.42H	1	46.05H	1	46.05H
6674	Machinist	9	43.92H	9	43.55H	9	43.55H
5042	General Foreman of Electrical Mechanics	1	8,493.33M	1	8,181.33M	1	8,181.33M
5040	Foreman of Electrical Mechanics	7	46.00H	7	44.80H	7	44.80H
5035	Electrical Mechanic	58	43.00H	58	42.00H	58	42.00H
4857	General Foreman of Sheet Metal Workers	1	7,786.13M	1	7,709.87M	1	7,709.87M
4855	Sheet Metal Worker	6	41.21H	6	40.81H	6	40.81H
4776	Foreman of Steamfitters	2	49.00H	2	48.05H	2	48.05H
4774	Steamfitter	12	46.00H	9	45.05H	9	45.05H
4656	Sign Painter	3	35.29H	3	34.60H	3	34.60H
4636	Foreman of Painters	2	45.84H	2	45.00H	2	45.00H
4634	Painter	2	43.30H	3	42.50H	3	42.50H
4634	Painter	31	40.75H	30	40.00H	30	40.00H
4566	General Foreman of Construction Laborers	1	41.39H	1	40.59H	1	40.59H
4303	Foreman of Carpenters	1	45.02H	1	44.02H	1	44.02H
4301	Carpenter	18	42.52H	18	41.52H	18	41.52H
Subsection Position Total		**171**	**$15,061,593**	**165**	**$14,249,373**	**165**	**$14,249,373**
4727 - Custodial/Labor Services							
9535	General Laborer - Aviation	11	$19.00H	8	$18.50H	8	$18.50H
9535	General Laborer - Aviation	29,120H	18.50H	29,120H	18.50H	29,120H	18.50H
9533	Laborer	62	31.37H	65	30.57H	65	30.57H
8243	General Foreman of Laborers	1	41.39H	1	40.59H	1	40.59H
7005	Airport Maintenance Foreman	7	32.37H	7	31.57H	7	31.57H
4286	Foreman of Window Washers	1	23.08H	1	22.18H	1	22.18H
4285	Window Washer	4	22.30H	1	21.80H	1	21.80H
4285	Window Washer			3	21.43H	3	21.43H
4225	Foreman of Custodial Workers	7	23.00H	6	22.55H	6	22.55H
4223	Custodial Worker	45	19.97H	60	19.58H	60	19.58H
4223	Custodial Worker	2	19.74H	2	19.35H	2	19.35H
4223	Custodial Worker	14	15.90H	10	13.05H	10	13.05H
4223	Custodial Worker	12	13.50H	13	12.55H	13	12.55H
4223	Custodial Worker	7	13.00H	14	12.05H	14	12.05H
4223	Custodial Worker	19	12.50H				
4221	Custodial Worker - Part Time	22,880H	12.05H	22,880H	12.05H	22,880H	12.05H
Subsection Position Total		**192**	**$9,854,997**	**191**	**$9,791,807**	**191**	**$9,791,807**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
4800 - Security Operations							
9813	Managing Deputy Commissioner	1	$130,380	1	$130,380	1	$130,380
9679	Deputy Commissioner	1	111,216	1	111,216	1	111,216
7004	Manager of Security Communications Center	1	93,024	1	93,024	1	93,024
4211	Aviation Security Officer - Hourly	255,068H	21.06H	20,220H	20.44H	20,220H	20.44H
4210	Aviation Security Officer	7	80,136	2	77,784	2	77,784
4210	Aviation Security Officer	9	76,452	9	74,208	9	74,208
4210	Aviation Security Officer	6	73,032	11	70,884	11	70,884
4210	Aviation Security Officer	15	69,708	15	67,656	15	67,656
4210	Aviation Security Officer	20	66,552	21	64,596	21	64,596
4210	Aviation Security Officer	21	63,552	17	61,692	17	61,692
4210	Aviation Security Officer	16	60,648	25	58,860	25	58,860
4210	Aviation Security Officer	26	57,900	12	56,208	12	56,208
4210	Aviation Security Officer	13	53,628	27	53,628	27	53,628
4210	Aviation Security Officer	7	51,216	8	51,216	8	51,216
4210	Aviation Security Officer	10	48,924	16	48,924	16	48,924
4210	Aviation Security Officer	24	46,656	11	46,656	11	46,656
4209	Aviation Security Sergeant	1	80,916	1	77,280	1	77,280
4209	Aviation Security Sergeant	4	77,280	5	73,752	5	73,752
4209	Aviation Security Sergeant	1	73,752	1	70,380	1	70,380
4209	Aviation Security Sergeant	3	70,380	1	67,224	1	67,224
4209	Aviation Security Sergeant	4	67,224	2	64,152	2	64,152
4209	Aviation Security Sergeant	1	63,516	1	63,276	1	63,276
4209	Aviation Security Sergeant	1	59,796	1	59,796	1	59,796
4209	Aviation Security Sergeant	2	54,492	1	57,084	1	57,084
4209	Aviation Security Sergeant			2	49,668	2	49,668
4209	Aviation Security Sergeant			2	54,492	2	54,492
4208	Shift Supervisor of Aviation Security	2	97,416	1	97,416	1	97,416
4208	Shift Supervisor of Aviation Security	1	93,024	1	93,024	1	93,024
4208	Shift Supervisor of Aviation Security	2	88,812	2	88,812	2	88,812
4208	Shift Supervisor of Aviation Security	1	80,916	2	84,780	2	84,780
4208	Shift Supervisor of Aviation Security	5	62,640	1	77,280	1	77,280
4208	Shift Supervisor of Aviation Security			1	59,796	1	59,796
0801	Executive Administrative Assistant I	1	46,152				
0431	Clerk IV	1	60,600	1	60,600	1	60,600
0318	Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0318	Assistant to the Commissioner	1	63,276	1	63,276	1	63,276
0313	Assistant Commissioner	1	93,912	1	96,768	1	96,768
0313	Assistant Commissioner			1	93,912	1	93,912
0311	Projects Administrator	1	101,004	1	101,004	1	101,004
0311	Projects Administrator	1	77,772	1	77,772	1	77,772
0309	Coordinator of Special Projects	1	80,916	1	80,916	1	80,916
0304	Assistant to Commissioner	1	73,020	1	69,684	1	69,684
0302	Administrative Assistant II	1	48,048	1	45,372	1	45,372
	Schedule Salary Adjustments		109,562		122,470		122,470
Subsection Position Total		**215**	**$19,105,602**	**212**	**$13,728,159**	**212**	**$13,728,159**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4810 - Safety							
9679	Deputy Commissioner	1	$116,904	1	$116,904	1	$116,904
7007	Aviation Safety Director	1	73,020	1	88,812	1	88,812
7007	Aviation Safety Director	1	63,516	1	69,684	1	69,684
6305	Safety Specialist	2	62,400	2	61,176	2	61,176
6122	Safety Specialist	1	59,976	1	59,976	1	59,976
1912	Project Coordinator	1	73,752				
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		5,022		3,138		3,138
Subsection Position Total		**8**	**$580,446**	**7**	**$524,322**	**7**	**$524,322**
4818 - ID Badging							
5043	Electronics Technician	1	$6,166.45M	1	$5,841.04M	1	$5,841.04M
0832	Personal Computer Operator II	1	57,828				
0665	Senior Data Entry Operator	1	52,740	1	50,280	1	50,280
0664	Data Entry Operator	1	48,048	1	48,048	1	48,048
0664	Data Entry Operator	1	43,740	1	43,740	1	43,740
0664	Data Entry Operator	1	41,784	1	41,784	1	41,784
0664	Data Entry Operator	1	39,912	1	37,704	1	37,704
0430	Clerk III	1	45,828	1	45,828	1	45,828
0375	Manager - Aviation ID Badge Operations	1	59,796	1	59,796	1	59,796
0308	Staff Assistant	1	46,152	1	46,152	1	46,152
0303	Administrative Assistant III	1	69,648	1	69,648	1	69,648
0302	Administrative Assistant II	1	63,456	2	63,456	2	63,456
0302	Administrative Assistant II	1	60,600	1	60,600	1	60,600
0302	Administrative Assistant II	2	50,280	1	50,280	1	50,280
	Schedule Salary Adjustments		8,745		4,859		4,859
Subsection Position Total		**15**	**$812,834**	**14**	**$755,723**	**14**	**$755,723**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
4909 - Landside Operations							
7482	Parking Enforcement Aide	1	$60,648	1	$58,860	1	$58,860
7482	Parking Enforcement Aide	2	55,248	1	53,628	1	53,628
7482	Parking Enforcement Aide			1	51,216	1	51,216
7099	Airport Facilities Manager	2	76,512	1	106,884	1	106,884
7099	Airport Facilities Manager	1	73,020	1	76,512	1	76,512
7099	Airport Facilities Manager	1	69,684	1	73,020	1	73,020
7099	Airport Facilities Manager	2	63,516	1	69,684	1	69,684
7099	Airport Facilities Manager			1	63,516	1	63,516
7099	Airport Facilities Manager			1	66,564	1	66,564
7052	Shift Supervisor of Airport Ground Transportation	1	73,752	1	73,752	1	73,752
7052	Shift Supervisor of Airport Ground Transportation	2	64,152	2	64,152	2	64,152
7052	Shift Supervisor of Airport Ground Transportation	1	45,240	1	45,240	1	45,240
7027	Construction Coordinator	1	93,024	1	93,024	1	93,024
7023	General Manager of Grounds and Terminal Facilities	1	106,884	1	106,884	1	106,884
7020	General Manager of Airport Operations	1	114,588	1	114,588	1	114,588
4201	Operations Manager of Airport Parking	1	80,916	1	80,916	1	80,916
4201	Operations Manager of Airport Parking	1	70,380	1	70,380	1	70,380
4201	Operations Manager of Airport Parking	1	49,668	1	49,668	1	49,668
0320	Assistant to the Commissioner	1	73,752	1	70,380	1	70,380
0313	Assistant Commissioner	1	107,952	1	107,952	1	107,952
0302	Administrative Assistant II	1	60,600	1	57,828	1	57,828
	Schedule Salary Adjustments		12,290		10,895		10,895
Subsection Position Total		**22**	**$1,611,254**	**22**	**$1,629,695**	**22**	**$1,629,695**
Section Position Total		**1,083**	**$92,312,129**	**1,075**	**$86,057,365**	**1,075**	**$86,057,365**
Position Total		**1,083**	**$92,312,129**	**1,075**	**$86,057,365**	**1,075**	**$86,057,365**
	Turnover		**(3,961,936)**		**(3,903,118)**		**(3,903,118)**
Position Net Total		**1,083**	**$88,350,193**	**1,075**	**$82,154,247**	**1,075**	**$82,154,247**

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0011	Contract Wage Increment - Salary	$756,380			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,174,876	6,072,491	6,072,491	5,874,199
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	12,779,998	13,269,949	13,269,949	9,942,093
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	100,000	100,000	100,000	100,000
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	153,918	187,412	187,412	218,964
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	330,000	330,000	330,000	267,904
0051	Claims Under Unemployment Insurance Act	673,000	593,417	593,417	367,551
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	4,255,103	5,665,222	5,665,222	6,288,175
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	745,766	790,375	790,375	732,990
0070	Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	
0000 Personnel Services - Total*		**$26,014,041**	**$27,053,866**	**$27,053,866**	**$23,791,876**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$2,192,494	$634,767	$634,767	$644,918
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,834,812	3,634,451	3,634,451	3,928,468
0142	Accounting and Auditing	1,107,500	1,107,500	1,107,500	818,315
0145	Legal Expenses	2,233,500	3,233,500	3,233,500	299,918
0172	For the Cost of Insurance Premiums and Expenses	17,000,000	17,000,000	17,000,000	10,629,741
0196	Data Circuits	165,000	172,523	172,523	172,523
0100 Contractual Services - Total*		**$27,533,306**	**$25,782,741**	**$25,782,741**	**$16,493,883**
0900 Specific Purposes - Financial					
0902	Interest on First Lien Bonds	$349,151,664	$333,277,383	$333,277,383	
0913	For Payment of First Lien Bonds	157,070,000	124,230,000	124,230,000	
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	5,153
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	600,000	600,000	600,000	453,022
0900 Specific Purposes - Financial - Total		**$506,829,664**	**$458,115,383**	**$458,115,383**	**$458,175**

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9000 Specific Purpose - General					
9009	For the Development of an Off-Site Shelter and Counseling Center for the Homeless	$1,000,000	$1,000,000	$1,000,000	$598,961
9027	For the City Contribution to Social Security Tax	39,581	39,581	39,581	39,581
9046	For Operations and Maintenance Reserve	4,175,000	4,175,000	4,175,000	
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	450,000
9076	City's Contribution to Medicare Tax	1,678,789	1,678,789	1,678,789	1,678,789
9000 Specific Purpose - General - Total		**$8,893,370**	**$8,893,370**	**$8,893,370**	**$2,767,331**
9100 Specific Purpose - as Specified					
9165	For Expenses Related to the Data Center	129,616	121,838	121,838	221,283
9100 Specific Purpose - as Specified - Total		**$129,616**	**$121,838**	**$121,838**	**$221,283**
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Provision for Pension	$16,869,767	$16,377,762	$16,377,762	$15,334,783
9626	To Reimburse Corporate Fund for Indirect Administrative and General Salaries	15,549,000	11,956,000	11,956,000	11,844,835
9629	To Reimburse Corporate Fund for Indirect Administrative and General Non-Salaries Expenses	7,900,000	8,791,000	8,791,000	7,534,350
9600 Reimbursements - Total		**$40,318,767**	**$37,124,762**	**$37,124,762**	**$34,713,968**
Appropriation Total*		**$609,718,764**	**$557,091,960**	**$557,091,960**	**$78,446,516**
Fund Total		**$1,032,759,000**	**$964,814,000**	**$964,814,000**	**$426,539,371**

Fund Position Total	**1,693**	**$141,350,364**	**1,695**	**$136,010,107**	**1,695**	**$136,010,107**
Turnover		**(6,198,087)**		**(6,163,108)**		**(6,163,108)**
Fund Position Net Total	**1,693**	**$135,152,277**	**1,695**	**$129,846,999**	**1,695**	**$129,846,999**

(099/1005/2005)

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9200 Specific Purpose - as Specified					
9205	For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	55,239,000	37,541,000	37,541,000	39,283,056
9200 Specific Purpose - as Specified - Total		**$55,239,000**	**$37,541,000**	**$37,541,000**	**$39,283,056**
9600 Reimbursements					
9640	To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	558,000	379,000	379,000	
9600 Reimbursements - Total		**$558,000**	**$379,000**	**$379,000**	
Appropriation Total*		**$55,797,000**	**$37,920,000**	**$37,920,000**	**$39,283,056**
Fund Total		**$55,797,000**	**$37,920,000**	**$37,920,000**	**$39,283,056**

(005/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$161,643	$156,895	$156,895	
0015	Schedule Salary Adjustments	1,632			
0000 Personnel Services - Total*		**$163,275**	**$156,895**	**$156,895**	
Appropriation Total*		**$163,275**	**$156,895**	**$156,895**	

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3040 - TIF Administration							
1105	Senior Budget Analyst	1	$72,852	1	$69,684	1	$69,684
0306	Assistant Director	1	92,064	1	92,064	1	92,064
	Schedule Salary Adjustments		1,632				
Section Position Total		**2**	**$166,548**	**2**	**$161,748**	**2**	**$161,748**
Position Total		**2**	**$166,548**	**2**	**$161,748**	**2**	**$161,748**
	Turnover		**(3,273)**		**(4,853)**		**(4,853)**
Position Net Total		**2**	**$163,275**	**2**	**$156,895**	**2**	**$156,895**

(027/1005/2012)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$297,544	$105,628	$105,628	
0015	Schedule Salary Adjustments	1,512	1,512	1,512	
0000 Personnel Services - Total*		**$299,056**	**$107,140**	**$107,140**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	250,000	250,000	250,000	
0100 Contractual Services - Total*		**$250,000**	**$250,000**	**$250,000**	
Appropriation Total*		**$549,056**	**$357,140**	**$357,140**	

Positions and Salaries

	Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4061 - TIF Accounting and Reporting							
0150	Manager of Auditing	1	$65,000	1	$65,000	1	$65,000
0120	Supervisor of Accounting	1	100,692				
0104	Accountant IV	1	91,224				
0103	Accountant III	1	59,268	1	59,268	1	59,268
	Schedule Salary Adjustments		1,512		1,512		1,512
Subsection Position Total		**4**	**$317,696**	**2**	**$125,780**	**2**	**$125,780**
Section Position Total		**4**	**$317,696**	**2**	**$125,780**	**2**	**$125,780**
Position Total		**4**	**$317,696**	**2**	**$125,780**	**2**	**$125,780**
	Turnover		**(18,640)**		**(18,640)**		**(18,640)**
Position Net Total		**4**	**$299,056**	**2**	**$107,140**	**2**	**$107,140**

(027/1005/2015)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	75,699	267,615	267,615	
0000 Personnel Services - Total*	**$75,699**	**$267,615**	**$267,615**	
Appropriation Total*	**$75,699**	**$267,615**	**$267,615**	
Department Total	**$624,755**	**$624,755**	**$624,755**	

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3016 - Financial Strategy						
4058 - TIF Administration						
0120 Supervisor of Accounting			1	$100,692	1	$100,692
0117 Assistant Director of Finance	1	95,832	1	95,832	1	95,832
0104 Accountant IV			1	91,224	1	91,224
Subsection Position Total	**1**	**$95,832**	**3**	**$287,748**	**3**	**$287,748**
Section Position Total	**1**	**$95,832**	**3**	**$287,748**	**3**	**$287,748**
Position Total	**1**	**$95,832**	**3**	**$287,748**	**3**	**$287,748**
Turnover		**(20,133)**		**(20,133)**		**(20,133)**
Position Net Total	**1**	**$75,699**	**3**	**$267,615**	**3**	**$267,615**
Department Position Total	**5**	**$413,528**	**5**	**$413,528**	**5**	**$413,528**
Turnover		**(38,773)**		**(38,773)**		**(38,773)**
Department Position Net Total	**5**	**$374,755**	**5**	**$374,755**	**5**	**$374,755**

028 - CITY TREASURER

(028/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	85,020	85,020	85,020	
0000 Personnel Services - Total*	**$85,020**	**$85,020**	**$85,020**	
Appropriation Total*	**$85,020**	**$85,020**	**$85,020**	

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	$85,020	1	$85,020	1	$85,020
Section Position Total	**1**	**$85,020**	**1**	**$85,020**	**1**	**$85,020**
Position Total	**1**	**$85,020**	**1**	**$85,020**	**1**	**$85,020**

031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,132,342	1,122,766	1,122,766	
0000 Personnel Services - Total*	**$1,132,342**	**$1,122,766**	**$1,122,766**	
Appropriation Total*	**$1,132,342**	**$1,122,766**	**$1,122,766**	

Positions and Salaries

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3044 - Finance and Economic Development							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	2	103,788	2	103,788	2	103,788
1643	Assistant Corporation Counsel	1	102,492	1	102,492	1	102,492
1643	Assistant Corporation Counsel	2	95,052	1	95,052	1	95,052
1643	Assistant Corporation Counsel	1	83,400	2	93,840	2	93,840
1643	Assistant Corporation Counsel	1	61,980	1	81,948	1	81,948
1643	Assistant Corporation Counsel			1	58,716	1	58,716
1641	Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1641	Assistant Corporation Counsel Supervisor - Senior	1	97,488				
1619	Supervising Paralegal	1	80,916	1	80,916	1	80,916
0863	Legal Secretary	1	76,428	1	76,428	1	76,428
Section Position Total		**12**	**$1,137,984**	**12**	**$1,128,408**	**12**	**$1,128,408**
Position Total		**12**	**$1,137,984**	**12**	**$1,128,408**	**12**	**$1,128,408**
Turnover			**(5,642)**		**(5,642)**		**(5,642)**
Position Net Total		**12**	**$1,132,342**	**12**	**$1,122,766**	**12**	**$1,122,766**

(054/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$3,735,869	$3,510,094	$3,510,094	$27,926
0015 Schedule Salary Adjustments	2,019	3,470	3,470	
0000 Personnel Services - Total*	**$3,737,888**	**$3,513,564**	**$3,513,564**	**$27,926**
9400 Specific Purpose - General				
9454 For Services Provided by the Department of Housing and Economic Development	125,000	500,000	500,000	
9400 Specific Purpose - General - Total	**$125,000**	**$500,000**	**$500,000**	
Appropriation Total*	**$3,862,888**	**$4,013,564**	**$4,013,564**	**$27,926**

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3035 - Administration						
4001 - Finance and Fiscal Operations						
9679 Deputy Commissioner	1	$102,708				
1752 Economic Development Coordinator	1	111,996	1	111,996	1	111,996
1439 Financial Planning Analyst	1	81,708	1	81,708	1	81,708
Subsection Position Total	**3**	**$296,412**	**2**	**$193,704**	**2**	**$193,704**
4002 - Administrative Services						
0638 Programmer/Analyst	1	$83,640	1	$83,640	1	$83,640
0601 Director of Information Systems	1	103,428				
0310 Project Manager			1	85,020	1	85,020
0308 Staff Assistant	1	64,548				
Subsection Position Total	**3**	**$251,616**	**2**	**$168,660**	**2**	**$168,660**
4004 - Planning and Urban Design						
1441 Coordinating Planner	1	$80,100				
1440 Coordinating Planner II	1	102,024				
Subsection Position Total	**2**	**$182,124**				
Section Position Total	**8**	**$730,152**	**4**	**$362,364**	**4**	**$362,364**

	Position	Mayor's 2014 Recommendations No	Mayor's 2014 Recommendations Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No	2013 Appropriation Rate
3041 - Economic Development							
4014 - Workforce Solutions							
3092	Program Director	1	$80,916				
1981	Coordinator of Economic Development	2	76,512				
0313	Assistant Commissioner	1	87,600				
0309	Coordinator of Special Projects	1	80,916				
0308	Staff Assistant	1	65,436				
0308	Staff Assistant	1	64,548				
	Schedule Salary Adjustments		2,019				
Subsection Position Total		**7**	**$534,459**				
4016 - TIF Administration							
9813	Managing Deputy Commissioner	1	$133,920				
9679	Deputy Commissioner	1	112,332				
2921	Senior Research Analyst	1	76,524				
0313	Assistant Commissioner	1	99,600				
0310	Project Manager	1	85,020				
0308	Staff Assistant	1	64,548				
Subsection Position Total		**6**	**$571,944**				
4017 - TIF Underwriting							
1752	Economic Development Coordinator	1	$102,060				
1439	Financial Planning Analyst	1	86,796				
1439	Financial Planning Analyst	2	78,000				
Subsection Position Total		**4**	**$344,856**				
4018 - TIF District Planning and Monitoring							
1912	Project Coordinator	1	$54,492				
1441	Coordinating Planner	2	78,000				
1439	Financial Planning Analyst	1	95,832				
1439	Financial Planning Analyst	7	78,000				
Subsection Position Total		**11**	**$852,324**				
4019 - TIF RDA Monitoring and Compliance							
2917	Program Auditor III	1	$91,980				
1439	Financial Planning Analyst	2	78,000				
0123	Fiscal Administrator	1	80,112				
Subsection Position Total		**4**	**$328,092**				
4026 - Business Development							
9679	Deputy Commissioner			1	$112,332	1	$112,332
1981	Coordinator of Economic Development	1	106,884	1	106,884	1	106,884
1981	Coordinator of Economic Development	2	93,024	2	88,812	2	88,812
1752	Economic Development Coordinator	1	102,060	1	102,060	1	102,060
1440	Coordinating Planner II	1	99,108	1	99,108	1	99,108
0313	Assistant Commissioner			1	92,988	1	92,988
0309	Coordinator of Special Projects	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments				2,106		2,106
Subsection Position Total		**6**	**$591,516**	**8**	**$790,518**	**8**	**$790,518**
Section Position Total		**38**	**$3,223,191**	**8**	**$790,518**	**8**	**$790,518**

Position		Mayor's 2014 Recommendations No	Rate	2013 Revised No	Rate	2013 Appropriation No	Rate
3050 - Development Finance							
4041 - TIF Implementation							
9813	Managing Deputy Commissioner			1	$133,920	1	$133,920
9679	Deputy Commissioner			1	112,332	1	112,332
1439	Financial Planning Analyst			1	78,000	1	78,000
0313	Assistant Commissioner			1	99,600	1	99,600
Subsection Position Total				**4**	**$423,852**	**4**	**$423,852**
4047 - TIF Underwriting							
1752	Economic Development Coordinator			1	$102,060	1	$102,060
1439	Financial Planning Analyst			1	78,000	1	78,000
1439	Financial Planning Analyst			1	95,832	1	95,832
Subsection Position Total				**3**	**$275,892**	**3**	**$275,892**
4048 - TIF District Planning and Monitoring							
1439	Financial Planning Analyst			6	$78,000	6	$78,000
1439	Financial Planning Analyst			1	86,796	1	86,796
Subsection Position Total				**7**	**$554,796**	**7**	**$554,796**
4049 - TIF RDA Monitoring and Compliance							
2921	Senior Research Analyst			1	$76,524	1	$76,524
2917	Program Auditor III			1	91,980	1	91,980
1439	Financial Planning Analyst			3	78,000	3	78,000
0123	Fiscal Administrator			1	80,112	1	80,112
Subsection Position Total				**6**	**$482,616**	**6**	**$482,616**
Section Position Total				**20**	**$1,737,156**	**20**	**$1,737,156**
3055 - Business Development Services							
4451 - Workforce Solutions							
1981	Coordinator of Economic Development			1	$76,512	1	$76,512
0313	Assistant Commissioner			1	87,600	1	87,600
0309	Coordinator of Special Projects			1	77,280	1	77,280
0308	Staff Assistant			2	64,548	2	64,548
	Schedule Salary Adjustments				1,364		1,364
Subsection Position Total				**5**	**$371,852**	**5**	**$371,852**
Section Position Total				**5**	**$371,852**	**5**	**$371,852**
3081 - Planning and Zoning							
4088 - Planning and Urban Design							
1912	Project Coordinator			1	$54,492	1	$54,492
1441	Coordinating Planner			3	78,000	3	78,000
1441	Coordinating Planner			1	95,832	1	95,832
1405	City Planner V			1	80,256	1	80,256
Subsection Position Total				**6**	**$464,580**	**6**	**$464,580**
Section Position Total				**6**	**$464,580**	**6**	**$464,580**
Position Total		**46**	**$3,953,343**	**43**	**$3,726,470**	**43**	**$3,726,470**
Turnover			**(215,455)**		**(212,906)**		**(212,906)**
Position Net Total		**46**	**$3,737,888**	**43**	**$3,513,564**	**43**	**$3,513,564**

070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9400 Specific Purpose - General					
9470	For Services Provided by Business Affairs and Consumer Protection	375,000			
9400 Specific Purpose - General - Total		**$375,000**			
Appropriation Total*		**$375,000**			

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$50,000	$800,000	$800,000	
0142	Accounting and Auditing	650,000	650,000	650,000	423,290
0100 Contractual Services - Total*		**$700,000**	**$1,450,000**	**$1,450,000**	**$423,290**
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Provision for Pension	$571,720	$763,000	$763,000	
9626	To Reimburse Corporate Fund for Indirect Administrative and General Salaries	999,000	999,000	999,000	
9600 Reimbursements - Total		**$1,570,720**	**$1,762,000**	**$1,762,000**	
Appropriation Total*		**$2,270,720**	**$3,212,000**	**$3,212,000**	**$423,290**
Fund Total		**$8,514,000**	**$9,215,000**	**$9,215,000**	**$451,216**

Fund Position Total	**66**	**$5,756,423**	**63**	**$5,515,174**	**63**	**$5,515,174**
Turnover		**(263,143)**		**(262,174)**		**(262,174)**
Fund Position Net Total	**66**	**$5,493,280**	**63**	**$5,253,000**	**63**	**$5,253,000**

Summary G

DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2014

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	$6,591,161	$2,620,115	$9,211,276
Office of Budget and Management	2,255,882	6,807,560	9,063,442
Department of Innovation and Technology	32,641,080	2,891,494	35,532,574
City Clerk	10,000,843		10,000,843
Department of Finance	76,971,965	1,882,508	78,854,473
City Treasurer	2,497,474		2,497,474
Department of Administrative Hearings	7,835,668		7,835,668
Department of Law	34,639,103	1,799,052	36,438,155
Department of Human Resources	5,847,162		5,847,162
Department of Procurement Services	7,861,107		7,861,107
Department of Fleet and Facility Management	326,928,180	5,354,368	332,282,548
Total - Finance and Administration	**$514,069,625**	**$21,355,097**	**$535,424,722**
Legislative and Elections			
City Council	$26,687,857		$26,687,857
Board of Election Commissioners	11,875,547		11,875,547
Total - Legislative and Elections	**$38,563,404**		**$38,563,404**
City Development			
Department of Cultural Affairs and Special Events	$31,571,365	$2,499,000	$34,070,365
Department of Planning and Development	31,035,629	121,487,023	152,522,652
Total - City Development	**$62,606,994**	**$123,986,023**	**$186,593,017**
Community Services			
Department of Public Health	$28,198,420	$120,758,143	$148,956,563
Commission on Human Relations	1,114,956	1,059,809	2,174,765
Mayor's Office for People with Disabilities	1,186,729	4,142,048	5,328,777
Department of Family and Support Services	53,753,119	268,290,924	322,044,043
Chicago Public Library	51,317,837	17,232,000	68,549,837
Total - Community Services	**$135,571,061**	**$411,482,924**	**$547,053,985**
Public Safety			
Police Board	$434,083		$434,083
Independent Police Review Authority	8,293,507		8,293,507
Department of Police	1,313,041,105	58,522,108	1,371,563,213
Office of Emergency Management and Communications	85,948,064	117,821,783	203,769,847
Fire Department	566,120,555	9,607,000	575,727,555
Total - Public Safety	**$1,973,837,314**	**$185,950,891**	**$2,159,788,205**

Summary G

Distribution of Proposed Appropriations - All Funds - 2014 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	$5,769,239		$5,769,239
Department of Buildings	25,854,087	6,546,065	32,400,152
Department of Business Affairs and Consumer Protection	18,686,485	985,000	19,671,485
Commission on Animal Care and Control	5,350,749	2,028,000	7,378,749
License Appeal Commission	168,295		168,295
Board of Ethics	775,383		775,383
Total - Regulatory	**$56,604,238**	**$9,559,065**	**$66,163,303**
Infrastructure Services			
Department of Streets and Sanitation	$252,155,839	$6,000,000	$258,155,839
Chicago Department of Transportation	128,804,833	540,265,000	669,069,833
Total - Infrastructure Services	**$380,960,672**	**$546,265,000**	**$927,225,672**
Public Service Enterprises			
Department of Aviation	$413,936,102	$396,463,000	$810,399,102
Department of Water Management	265,763,920		265,763,920
Total - Public Service Enterprises	**$679,700,022**	**$396,463,000**	**$1,076,163,022**
General Financing Requirements			
Finance General	$3,546,070,670		$3,546,070,670
Total - General Financing Requirements	**$3,546,070,670**		**$3,546,070,670**
Total - All Functions	**$7,387,984,000**	**$1,695,062,000**	**$9,083,046,000**
Deduct Transfers between Funds			316,008,000
Total - All Functions			**$8,767,038,000**
Deduct Proceeds of Debt			94,994,000
Net Total - All Functions			**$8,672,044,000**

Estimate of Grant Revenue for 2014

	2014	2013
Awards from Agencies of the Federal Goverment	1,475,133,500	1,238,066,500
Awards from Agencies of the State of Illinois	171,378,000	198,521,000
Awards from Public and Private Agencies	16,083,000	44,726,000
CDBG Program Revenue	3,453,500	2,799,500
Grant Program Income	22,609,000	29,722,000
Anticipated STIMULUS awards from the Federal Government	6,405,000	30,297,000
Total	**1,695,062,000**	**1,544,132,000**

925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state and private agencies subject to approval by the Budget Director and the award of the grant funds.

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of $150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

The appropriation set forth for specific grants funding multiple departments will be reflected according to the appropriation allotted per department. A summary of the specific grants funding multiple departments will be included to show actual awardees and the total grant award amount.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council.

*** Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are multiple grants budgeted in that fund ***
For total grant amount see section marked "Grants Funding Multiple Departments"

Grant Detail

GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Finance and Administration				
001 - Office of the Mayor				
*2809:0929:ComEd Settlement Fund	$395,515	$374,115		$374,115
2800:0P71:Innovation Delivery Grant	1,928,000	2,000,000		2,000,000
2805:0P92:National Forum on Youth Violence Prevention	246,000		246,000	246,000
Total - 001 - Office of the Mayor	**$2,569,515**	**$2,374,115**	**$246,000**	**$2,620,115**
005 - Office of Budget and Management				
2855:0075:Central Grants Management	$1,680,000	$1,952,000		$1,952,000
*2809:0929:ComEd Settlement Fund	9,838,407	1,000,112		1,000,112
*2807:0M39:Urban Area Security Initiative	223,345	225,217		225,217
0K40:Community Development Block Grant	3,320,537	3,630,231		3,630,231
Total - 005 - Office of Budget and Management	**$15,062,289**	**$6,807,560**		**$6,807,560**
006 - Department of Innovation and Technology				
0S60:2818:ARRA - Arra - Btop Public Computer Centers	$345,000			
0S04:2817:ARRA - Arra - Btop Sustainable Broadband Adoption	85,000			
2820:0792:Fiber Connection Grant	566,000	566,000		566,000
*2811:0H42:Health Emergency Preparedness	502,398	502,059		502,059
*2810:0H05:Health Enterprise Systems	1,787,298	1,567,627		1,567,627
*2815:0562:Health Sti/HIV Technology	252,151	255,808		255,808
Total - 006 - Department of Innovation and Technology	**$3,537,847**	**$2,891,494**		**$2,891,494**
027 - Department of Finance				
*2801:0N27:DHS Accounting	$304,389	$306,898		$306,898
*2800:0N21:DHS Accounting		124,585		124,585
2800:0585:DHS Accounting	125,679			
0K40:Community Development Block Grant	1,482,256	1,451,025		1,451,025
Total - 027 - Department of Finance	**$1,912,324**	**$1,882,508**		**$1,882,508**
031 - Department of Law				
0K40:Community Development Block Grant	$1,816,789	$1,799,052		$1,799,052
Total - 031 - Department of Law	**$1,816,789**	**$1,799,052**		**$1,799,052**

Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
038 - Department of Fleet and Facility Management				
*2838:0929:ComEd Environmental Fund	$884,078	$870,773	$50,000	$920,773
2814:0P83:LED Lighting	153,000	200,000	100,000	300,000
2843:0079:Lighting Retrofits	139,000	300,000	100,000	400,000
2833:0079:North Park Villiage Senior Wellness Center	1,000,000		1,000,000	1,000,000
2841:0B05:Peoples Energy Settlement	2,268,000			
*2842:0P29:Public Sector Energy Efficiency Aggregation Program	296,000		100,000	100,000
*2836:0P14:Streeterville Thorium Moratoriam Area Environmental Settlement Funds	2,559,000		2,499,000	2,499,000
0K40:Community Development Block Grant	137,285	134,595		134,595
Total - 038 - Department of Fleet and Facility Management	**$7,436,363**	**$1,505,368**	**$3,849,000**	**$5,354,368**
Total - Finance and Administration	**$32,335,127**	**$17,260,097**	**$4,095,000**	**$21,355,097**

Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
City Development				
023 - Department of Cultural Affairs and Special Events				
2843:0P65:30th Anniversary Chicago Blues Festival	$12,000			
2865:0J25:Art Works		45,000		45,000
2860:0P73:Chicago Cultural Center - Randolph Street		100,000		100,000
2855:0P72:Chicago Cultural Center Exhibition	25,000	90,000		90,000
2864:0P72:Chicago Cultural Center Foundation	146,000		136,000	136,000
2862:0P72:Chicago Cultural Center Renovation / Restoration	250,000		200,000	200,000
2859:0P73:Chicago Cultural Plan	15,000	250,000	15,000	265,000
2851:0P72:Cultural Fund		50,000		50,000
2858:0P72:Development / Artists Residency Project		35,000		35,000
2861:0P72:Gertrude Bernstein Memorial Garden	5,000		5,000	5,000
2839:0J23:IAC - Community Arts Access Program	146,000	146,000		146,000
2838:0J24:IAC - Partners in Excellence	43,000	44,000		44,000
2845:0P65:Loops and Variations Concerts	45,000			
2846:0P72:Made in Chicago World Class Jazz	105,000	70,000		70,000
2841:0P65:Market Research	75,000			
2800:0865:Mayor's Institute of City Design (Micd)	250,000		250,000	250,000
2849:0P72:Millenium Park Workouts	100,000	100,000		100,000
2863:0P72:Public Art Endowment	610,000		610,000	610,000
2848:0P72:Summerdance and World Music Festival	250,000		230,000	230,000
2866:0J26:Tourism Marketing Partnership Program		88,000		88,000
2852:0P72:World Music Festival	28,000	35,000		35,000
Total - 023 - Department of Cultural Affairs and Special Events	**$2,105,000**	**$1,053,000**	**$1,446,000**	**$2,499,000**

Grants by Program Category, Department, and Grant - Continued

City Development - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
054 - Department of Planning and Development				
2843:0K50:2009 Chicago Landmarks Map	$24,000	$12,000		$12,000
0S73:2801:ARRA - Neighborhood Stabilization	8,010,000			
0S85:2800:ARRA - Neighborhood Stabilization Program 2	6,500,000			
0S85:2850:ARRA - Neighborhood Stabilization Program Income	6,789,000		6,433,000	6,433,000
0S73:2849:ARRA - Neighborhood Stabilization Program Income	8,914,000		6,956,000	6,956,000
2865:0K44:Chicago Community Small Grants	25,000			
2853:0K30:Chicago Metropolitan Agency for Planning Energy Grant	350,000			
2863:0K43:Choice Neighborhoods Implementation	766,000		591,000	591,000
2868:0K32:Foreclosure Prevention Program	1,981,000	900,000	975,000	1,875,000
2819:0K14:Home Investment Partnership		16,060,000		16,060,000
2819:0K11:Home Investment Partnership	78,577,000		40,571,000	40,571,000
2874:0K51:Low Income Housing Trust Fund		10,500,000		10,500,000
2815:0K25:Neighborhood Stabilization Program 3	13,535,000	1,500,000	4,048,000	5,548,000
2839:0770:OSLAD Beidler School Park	575,000			
2832:0K17:Ravenswood Industrial Cooridor	100,000		100,000	100,000
2856:0K30:Sunshot Initiative - Rooftop Solar Challenge	822,000			
0K40:Community Development Block Grant	30,867,917	32,841,023		32,841,023
Total - 054 - Department of Planning and Development	**$157,835,917**	**$61,813,023**	**$59,674,000**	**$121,487,023**
Total - City Development	**$159,940,917**	**$62,866,023**	**$61,120,000**	**$123,986,023**

Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Community Services				
041 - Department of Public Health				
2828:0260:AIDS Surveillance & Seroprevalence	$1,114,000			
2714:0H45:Air Pollution Control Program	412,000	412,000		412,000
2734:0071:Biosense Syndromic Surveillance	25,000		25,000	25,000
2883:0847:Bioterrorism Hospital Preparedness Program	3,276,000		76,000	76,000
2883:0H41:Bioterrorism Hospital Preparedness Program		3,276,000		3,276,000
*2829:0H42:Bioterrorism Preparedness Response Planning Grant		9,316,941		9,316,941
2829:0847:Bioterrorism Preparedness Response Planning Grant	9,337,602		3,904,000	3,904,000
2853:0226:Breast and Cervical Cancer Outreach Program	500,000			
2710:0H32:Building Epidemiology and Health IT Capacity		636,000		636,000
2710:0517:Building Epidemiology and Health IT Capacity	644,000		300,000	300,000
2700:0H28:Care Van Blue Cross	317,000	317,000		317,000
2894:0K48:Chicago Family Case Management	1,877,000	1,677,000		1,677,000
2804:0H15:Childhood Lead Poisoning Prevention		431,000		431,000
2804:0248:Childhood Lead Poisoning Prevention	431,000		222,000	222,000
2726:0H07:Community Transformation	444,000		444,000	444,000
2713:0H29:Dating Matters	546,000	350,000		350,000
2871:0H11:Dental Sealant		50,000		50,000
2871:0071:Dental Sealant	105,000		78,000	78,000
2844:0263:Education/Follow-Up Services in Genetics	132,000			
2880:0594:Educational Seminars Support	94,000		46,000	46,000
2712:0050:Enhanced Comprehensive HIV Prevention Planning	1,691,000			
2813:0H33:Epidemiology and Laboratory Capacity		172,000		172,000
2813:0517:Epidemiology and Laboratory Capacity	172,000		75,000	75,000
2729:0H25:Genetics Education / Follow Up Services		139,000		139,000
2733:0H16:HIV / AIDS Surveillance		1,465,000		1,465,000
2978:0H19:HIV Behavioral Surveillance		451,000		451,000
2978:0260:HIV Behavioral Surveillance	451,000			
2812:0260:HIV/AIDS Prevention	10,260,000		1,300,000	1,300,000
2812:0H20:HIV/AIDS Prevention		8,808,000		8,808,000
2961:0578:HOPWA Housing and Health Study Program	1,488,000			
2718:0H44:Hazardous Materials Emergency Preparedness (HMEP) Planning	40,000	40,000		40,000
*2921:0H05:Health Services Program Income	7,000,702	6,223,373		6,223,373
2849:0K49:Healthy Families Illinois	247,000	247,000		247,000
2816:0H18:Healthy Start Initiative	877,000	877,000		877,000
2932:0H36:Housing Opportunities for People with AIDS (HOPWA)	6,108,000	6,108,000		6,108,000

Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2727:0261:Immunization Capacity Building Assistance	1,034,000		1,015,000	1,015,000
2820:0261:Immunization and Vaccines for Children	4,575,000		302,000	302,000
2820:0H23:Immunization and Vaccines for Children		4,748,000		4,748,000
2724:0261:Immunizations and Vaccines for Children	749,000			
2884:0H24:Lead Based Paint Hazard Control (Torrens Fund)		400,000		400,000
2944:0847:Lead Hazard Reduction Demonstration Program	3,000,000		2,700,000	2,700,000
2830:0352:Local Basic Health Protection	2,541,000			
2730:0H30:Local Health Protection		2,541,000		2,541,000
2910:0K47:Maternal and Child Health Block Grant (MATCH)	5,018,000	5,018,000		5,018,000
2802:0H37:Mental Health - Mental Health Base Grant	833,000	1,133,000		1,133,000
*2974:0562:Minority AIDS Initiative	2,464,000		300,000	300,000
2974:0H34:Minority AIDS Initiative		1,329,000		1,329,000
2887:0H21:Morbidity and Risk Behavior Surveillance		451,000		451,000
2887:0260:Morbidity and Risk Behavior Surveillance	451,000			
2960:0H27:Mosquito Vector Prevention Program (Tire Funds)	673,000	675,000		675,000
2705:0H43:Public Health Infrastructure (Component I)		300,000		300,000
2705:0H01:Public Health Infrastructure (Component I)	300,000		46,000	46,000
2721:0H26:Resource Conservation	150,000	150,000		150,000
2920:0260:Ryan White HIV Care Act - Title III HIV Early Intervention	503,000			
2731:0H35:Ryan White HIV Care Act A - Emergency Relief		26,127,192		26,127,192
2728:0H22:Ryan White HIV Care Act C - Early Intervention Services		478,000		478,000
*2806:0562:Ryan White HIV Care Act Title I	25,681,849		580,000	580,000
2985:0H10:STD Surveillance Network Ssun	152,000	152,000		152,000
2814:0050:Sexually Transmitted Disease Prevention	2,526,000		400,000	400,000
2814:0H09:Sexually Transmitted Disease Prevention		2,299,000		2,299,000
2722:0H39:Solid Waste Management	143,000	167,000		167,000
2722:0648:Solid Waste Management	250,000	250,000		250,000
2936:0H38:Substance Abuse Treatment - DASA	653,000	654,000		654,000
2984:0071:Summer Food Program	108,000		11,000	11,000
2984:0H12:Summer Food Program		75,000		75,000
2878:0071:Tanning Facilities Inspections	13,000		5,000	5,000
2878:0H13:Tanning Facilities Inspections		11,000		11,000
2998:0071:Tattoo and Body Art Piercing	26,000		4,000	4,000
2998:0H14:Tattoo and Body Art Piercing		24,000		24,000
2702:0352:Teen Pregnancy Prevention - Chicago Public Schools	364,000	364,000	100,000	464,000
2868:0H40:Tobacco Free Communities	1,259,000	1,259,000		1,259,000
2725:0H06:Translation Research Program	174,000	36,000	100,000	136,000
2824:0H31:Tuberculosis Control		1,260,000		1,260,000
2824:0382:Tuberculosis Control	1,414,000		120,000	120,000

Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2720:0H08:Underground Storage Tank Inspection	550,000	550,000		550,000
2808:0K46:Women, Infants and Children Nutrition	5,019,000	5,019,000		5,019,000
0K40:Community Development Block Grant	9,136,284	12,138,637		12,138,637
Total - 041 - Department of Public Health	**$117,349,437**	**$108,605,143**	**$12,153,000**	**$120,758,143**
045 - Commission on Human Relations				
0K40:Community Development Block Grant	$1,229,562	$1,059,809		$1,059,809
Total - 045 - Commission on Human Relations	**$1,229,562**	**$1,059,809**		**$1,059,809**
048 - Mayor's Office for People with Disabilities				
2802:0819:Access Chicago Support	$38,000	$100,000	$38,000	$138,000
2800:0833:Amplified Phones Program (Itac/Tty)	56,000	21,000	51,000	72,000
2817:0833:Disabled Youth Employment Program	20,000	10,000	15,000	25,000
2807:0819:Home Modification Program - Chicago Fund Support	165,000	210,000	115,000	325,000
2804:0833:Illustrated Guide	25,000		25,000	25,000
2830:0833:MOPD Special Initiatives Support	80,000	105,000	80,000	185,000
2805:0716:Substance Abuse & AIDS Prevention for the Hearing Impaired	209,000			
2805:0J09:Substance Abuse & AIDS Prevention for the Hearing Impaired		209,000		209,000
2812:0J19:Work Incentive Planning and Assistance		237,000		237,000
2812:0716:Work Incentive Planning and Assistance	237,000			
0K40:Community Development Block Grant	2,687,050	2,926,048		2,926,048
Total - 048 - Mayor's Office for People with Disabilities	**$3,517,050**	**$3,818,048**	**$324,000**	**$4,142,048**
050 - Department of Family and Support Services				
2949:0P38:Aging and Disability Resource Center	$12,000	$15,000		$15,000
2904:0J06:Area Plan on Aging - Federal	15,253,000	14,000,000		14,000,000
2903:0J06:Area Plan on Aging - State	4,230,000	4,910,000		4,910,000
2948:0P38:Benefits Systems Change	100,000		50,000	50,000
2896:0N29:CHA Family Supportive Services	1,759,000	1,500,000		1,500,000
2923:0N33:Chicago Domectic Violence Help Line	364,000	364,000		364,000
2901:0P41:Chicago Fund Support - Senior Services	175,000	350,000		350,000
*2943:0N21:Child Care Services		25,875,415		25,875,415
2951:0P38:Colbert Consent Decree	428,000		257,000	257,000
2805:0884:Community Services Block Grant	12,066,000		2,000,000	2,000,000
2805:0N25:Community Services Block Grant		11,940,000		11,940,000
2817:0P18:Cooperative Agreement	22,000			
2857:0N26:Early Head Start Initiative	6,100,000	6,100,000		6,100,000
2856:0890:Early Head Start Supplemental		750,000		750,000
2846:0J02:Elder Abuse and Neglect	2,800,000	2,000,000		2,000,000

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2835:0880:Emergency Shelter - HUD	5,244,000			
2830:0066:Emergency Shelter - IDHS	4,814,000			
2944:0N24:Emergency Solutions		5,244,000		5,244,000
2942:0N19:Emergency and Transitional Housing		4,814,000		4,814,000
2865:0585:Employ Related Day Care - IDHS	25,874,321			
2950:0P47:Enhanced Neighborhood Cleanup	350,000			
2815:0P97:Foster Grandparents	564,000	575,000		575,000
2925:0P36:Foster Grandparents - Program Income (Agency MATCH)	124,000	134,000		134,000
2968:0N28:Generic Prevention Domestic Violence	181,000	181,000		181,000
*2860:0N27:Head Start	113,242,611	113,240,102		113,240,102
2853:0890:Head Start Supplemental		1,000,000		1,000,000
2836:0J03:Long Term Care Ombudsman	117,000	120,000		120,000
2820:0P93:Longterm Care System Development	56,000	56,000		56,000
2814:0272:Mentoring for Systems Youth	34,000			
2947:0N18:NATO Legacy	1,000,000			
2801:0P40:OAA Nutrition Program Income - Congregate Meals	385,000	700,000		700,000
2802:0P40:OAA Nutrition Program Income - Home Delivered Meals	5,000	25,000		25,000
2807:0P99:OAA Title V Senior Employment Specialist	955,000	1,005,000		1,005,000
2940:0N15:One Summer Plus	250,000		250,000	250,000
2932:0P38:Relatives Raising Children	20,000	30,000		30,000
2828:0P95:Resident Service / Case Management	1,425,000	2,900,000		2,900,000
2831:0272:Safe Havens - Supervised Visit	650,000		500,000	500,000
2910:0074:Senior Citizens Picnic Support		25,000		25,000
2868:0P98:Senior Companion Project - Action	297,000	300,000		300,000
2816:0P41:Senior Fitness Private	140,000	210,000		210,000
2946:0J04:Senior Health Assistance Program	315,000	320,000		320,000
2928:0J05:Senior Health Insurance Program	40,000	54,000		54,000
2945:0P96:Senior Medicare Patrol		22,000		22,000
2837:0529:Senior Program Private Contributions	632,000	1,100,000		1,100,000
2827:0N20:Services to Victims of Domestic Violence	238,000	238,000		238,000
2936:0869:Shelter Plus Care	11,953,000		262,000	262,000
2938:0869:Shelter Plus Care	12,941,000		12,941,000	12,941,000
2927:0869:Shelter Plus Care	380,000		380,000	380,000
2938:0N22:Shelter Plus Care		16,000,000		16,000,000
2839:0869:Shelter Plus Care - HUD 2006	1,561,000		780,000	780,000
2838:0869:Shelter Plus Care - HUD 2007	3,076,000		870,000	870,000
2849:0869:Shelter Plus Care - HUD 2008	806,000		750,000	750,000
2888:0869:Shelter Plus Grant - 2009	1,950,000		1,800,000	1,800,000

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2818:0J21:State Foster Grandparents	37,000	40,000		40,000
2803:0P36:State Senior Companion MATCH	16,000	20,000		20,000
2862:0J01:State Senior Employment Specialist	22,000	25,000		25,000
2870:0N23:Summer Food Service	1,759,000	1,897,000		1,897,000
2873:0P94:Title XX Donated Funds		1,200,000		1,200,000
2918:0P61:Veterans Directed Home and Community Based Services Programs	2,276,000		2,276,000	2,276,000
2822:0168:Warming Center Program - Service Tax Trust Fund	14,000	15,000		15,000
0K40:Community Development Block Grant	24,864,960	25,880,407		25,880,407
Total - 050 - Department of Family and Support Services	**$261,917,892**	**$245,174,924**	**$23,116,000**	**$268,290,924**
091 - Chicago Public Library				
2803:0821:Cataloging Grant	$2,000			
2895:0J20:Illinois Library Development-Per Capita and Area	6,168,000	6,168,000		6,168,000
2813:0815:Independence Branch Capital	275,000		275,000	275,000
2845:0898:Patron Driven Acquisitions	300,000		275,000	275,000
2842:0815:State Capital Construction Program	9,935,000		9,935,000	9,935,000
2844:0J22:Subregional Library for Blind and Physically Handicapped - Talking Book Center	579,000	579,000		579,000
Total - 091 - Chicago Public Library	**$17,259,000**	**$6,747,000**	**$10,485,000**	**$17,232,000**
Total - Community Services	**$401,272,941**	**$365,404,924**	**$46,078,000**	**$411,482,924**

Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Public Safety				
057 - Department of Police				
0S16:2938:ARRA - Arra - Byrne/Justice Assistance Grant (Local)	$3,166,000			
0S26:2965:ARRA - Arra - Campaign to Break the Code of Silence	225,000			
0S15:2947:ARRA - Arra Transit Security Grant Program	1,400,000			
0S21:2956:ARRA - COPS Hiring Recovery Program (Chrp)	3,000,000			
2816:0657:Asset Forfeiture - Federal	4,334,000	117,000		117,000
2816:0B17:Asset Forfeiture - Federal		2,792,000		2,792,000
2817:0191:Asset Forfeiture - State	1,942,000	2,750,000		2,750,000
2991:0P19:Ballistics Lab Equipment Project	389,000			
2835:0094:Building Safe Blocks Initiative	276,000		161,000	161,000
2808:0J11:Bulletproof Vests Partnership - BJA		1,638,000		1,638,000
2808:0P19:Bulletproof Vests Partnership - BJA	81,000		29,000	29,000
2931:0P28:Byrne Justice Assistance	434,000			
2946:0P42:Byrne Memorial Justice Assistance	1,600,000		1,000,000	1,000,000
2973:0P84:CHA Altgeld-Riverdale Community (Arc) Partnership	35,000			
2983:0P69:COPS Hiring Program	3,125,000		3,065,000	3,065,000
2997:0P84:COPS Hiring Program		3,125,000		3,125,000
2975:0P19:COPS Secure Our Schools	1,492,000		498,000	498,000
2985:0P68:Edward Byrne Memorial Justice Assistance	10,113,000		8,948,000	8,948,000
2978:0P55:Edward Byrne Memorial Justice Assistance Grant	2,291,000		1,200,000	1,200,000
2996:0J14:Edward Byrne Memorial Justice Assistance Grant (JAG)		5,000,000		5,000,000
2902:0P19:FY2007 COPS Methamphetamine Initiative	77,000		25,000	25,000
2901:0P19:FY2007 COPS Technology Grant	563,000			
2972:0P19:Gang Resistance and Education Training	95,000		70,000	70,000
2968:0J12:IDOT Sustained Traffic Enforcement Program (Step)		332,000		332,000
2968:0P19:IDOT Sustained Traffic Enforcement Program (Step)	302,000			
2987:0J16:Injury Prevention Project		113,000		113,000
2987:0P17:Injury Prevention Project	8,000			
2948:0J13:Juvenile Block Grant		150,000		150,000
2948:0P19:Juvenile Block Grant	196,000		100,000	100,000
2995:0J07:Local Alcohol Program		539,000		539,000
2882:0P04:National Explosives Detection Canine Team Program	758,000	758,000		758,000
2992:0P17:Pedestrian/Bicycle Safety Project	104,000			
2990:0P19:Police Leadership Training Program	35,000			
2953:0P19:Predictive Policing	2,500,000		1,000,000	1,000,000
2854:0094:Public Safety Private Support	236,000		234,000	234,000
2993:0P82:REMS Readiness for Emergency Management for Schools Grant - Project Secure	25,000		25,000	25,000
2906:0P17:SFY2007 IDOT DUI Strikeforce	300,000			

Grants by Program Category, Department, and Grant - Continued

057 - Department of Police - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2912:0P19:Safe Routes to Schools	100,000		100,000	100,000
2925:0P19:Secure Our Schools 2008	118,000		53,000	53,000
2910:0P19:Solving Cold Cases with DNA	580,000		350,000	350,000
2961:0P19:Solving Cold Cases with DNA	500,000		480,000	480,000
2897:0824:Stop Alcohol to Minors	45,000			
2921:0P04:Transit Security	3,650,000		2,433,000	2,433,000
2980:0P46:Transit Security	7,579,000		6,672,000	6,672,000
2929:0P46:Transit Security 2008	5,300,000			
2934:0P46:Transit Security Grant	6,680,000	8,694,000		8,694,000
2976:0P46:Transit Security Grant Program	3,496,000		3,496,000	3,496,000
2844:0J08:Violence Against Women - Domestic Violence Protection		207,000		207,000
2844:0824:Violence Against Women - Domestic Violence Protection	207,000		103,000	103,000
0K40:Community Development Block Grant		2,265,108		2,265,108
Total - 057 - Department of Police	**$67,357,000**	**$28,480,108**	**$30,042,000**	**$58,522,108**
058 - Office of Emergency Management and Communications				
2869:0M08:Buffer Zone Protection Program 2010	$1,400,000			
*2896:0M39:Camera Safety Partnership Program	70,000			
2826:0M02:ComEd - Weather Emergency Grant	50,000		47,000	47,000
2820:0N30:Emergency Management Assistance Grant		565,000		565,000
2872:0M08:Emergency Operations Center Grant Program	955,000			
2888:0M11:Hazard Mitigation	500,000			
2880:0M13:Jp Morgan Chase Foundation	575,000			
2884:0M14:Metropolitan Medical Response System	282,000		282,000	282,000
2835:0M02:Nextel Frequency Reconfiguration Project	500,000		493,000	493,000
2831:0N32:Port Security Grant		7,532,000		7,532,000
*2831:0M39:Port Security Grant	3,405,000		169,000	169,000
2875:0M08:Port Security Grant 2010	841,000			
2885:0M14:Regional Catastrophic Preparedness	959,000		959,000	959,000
2859:0M06:Regional Catastrophic Preparedness	3,200,000			
2876:0M08:Regional Catastrophic Preparedness Grant Program 2010	3,417,000			
2855:0783:Traffic Management Authority Control Aides	229,000			
2877:0M08:Urban Areas Security Initiative	30,904,000			
2890:0M14:Urban Areas Security Initiative	24,642,000		20,000,000	20,000,000
2883:0M14:Urban Areas Security Initiative	31,878,655		10,000,000	10,000,000
2811:0N31:Urban Areas Security Initiative - Phse 3 (ODP)		45,000,000		45,000,000
*2811:0M39:Urban Areas Security Initiative - Phse 3 (ODP)	32,000,000		31,774,783	31,774,783
2893:0M14:Video Surveillance Network	1,000,000		1,000,000	1,000,000
Total - 058 - Office of Emergency Management and Communications	**$136,807,655**	**$53,097,000**	**$64,724,783**	**$117,821,783**

Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
059 - Fire Department				
2812:0J18:Assistance to Fire Fighters		$3,750,000		$3,750,000
2812:0790:Assistance to Fire Fighters	4,001,000		3,857,000	3,857,000
2810:0825:Fire Academy Training & Improvement	3,468,000		2,000,000	2,000,000
Total - 059 - Fire Department	**$7,469,000**	**$3,750,000**	**$5,857,000**	**$9,607,000**
Total - Public Safety	**$211,633,655**	**$85,327,108**	**$100,623,783**	**$185,950,891**

Grant Detail

Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Regulatory				
067 - Department of Buildings				
0K40:Community Development Block Grant	$7,723,360	$6,546,065		$6,546,065
Total - 067 - Department of Buildings	**$7,723,360**	**$6,546,065**		**$6,546,065**
070 - Department of Business Affairs and Consumer Protection				
2815:0P20:Cable Local Origination	$425,000	$427,000		$427,000
2801:0K52:Tobacco Enforcement Grant		398,000		398,000
2801:0K03:Tobacco Enforcement Grant	398,000		160,000	160,000
Total - 070 - Department of Business Affairs and Consumer Protection	**$823,000**	**$825,000**	**$160,000**	**$985,000**
073 - Commission on Animal Care and Control				
2807:0P21:Dog Pavillion Renovation	$2,000,000		$2,000,000	$2,000,000
2805:0P21:Dog Rescue Project	18,000	18,000	10,000	28,000
2806:0P21:Grainger Community	10,000			
Total - 073 - Commission on Animal Care and Control	**$2,028,000**	**$18,000**	**$2,010,000**	**$2,028,000**
Total - Regulatory	**$10,574,360**	**$7,389,065**	**$2,170,000**	**$9,559,065**

Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Infrastructure Services				
081 - Department of Streets and Sanitation				
2828:0P07:Community Prize Award	$20,000			
2827:0M42:Emerald Ash Borer Urban Forestry Restoration	73,000			
0K40:Community Development Block Grant		6,000,000		6,000,000
Total - 081 - Department of Streets and Sanitation	**$93,000**	**$6,000,000**		**$6,000,000**
084 - Chicago Department of Transportation				
0S51:2952:ARRA - Arra - Urban and Community Forestry Program Stimulus Carryover	$421,000		$421,000	$421,000
0S55:2954:ARRA - Chicago Area Alternative Fuels Deployment Project Carryover	1,120,000		436,000	436,000
0M29:2936:ARRA - Transportation Community and System Preservation		1,000,000		1,000,000
2926:0598:Bicycle Parking Donations Program	3,000	150,000		150,000
2835:0M46:Bridge Funds (HBRRP) - Federal		4,000,000		4,000,000
2836:0M46:Bridge Funds (HBRRP) - State		1,000,000		1,000,000
2880:0M54:Bridge Maintenance	600,000	600,000		600,000
2942:0P12:CMAQ - Bicycle Fleet Program Carryover	80,000			
*2948:0P14:CMAQ - Chicago Diesel Retrofit Fleet Vehicle Carryover	1,118,000		1,118,000	1,118,000
2944:0P12:CMAQ - Diesel Fleet Retrofit Carryover	473,000		473,000	473,000
2943:0P12:CMAQ - Emissions Reduction Project Carryover	1,739,000		1,739,000	1,739,000
2940:0P16:Calumet Area Redevelopment Initiative Carryover	6,000			
2941:0863:Calumet Environmental Center / IL First Carryover	1,643,000		1,643,000	1,643,000
*2957:0P29:Chicago Area Plug-In Electric Vehicle Support Project	205,000		205,000	205,000
2837:0598:Chicago Bicycle Safety Initiative	385,000			
2970:0598:Chicago Bike Sharing Program	4,073,000	75,000		75,000
*2959:0P29:Chicago Center for Green Technology Permeable Parking Lot		75,000		75,000
2968:0M57:Chicago Metropolitan Agency for Planning (CMAP Local Assistance Program)		100,000		100,000
2805:0M67:Congestion Mitigation Air Quality-Federal		219,655,000		219,655,000
2805:0784:Congestion Mitigation Air Quality-Federal	60,310,000	22,430,000		22,430,000
2873:0M72:Cook County Highway Program	2,364,000	400,000		400,000
2929:0827:DCEO Disaster Recovery "Ike" Program	6,233,000			
2864:0M47:DCEO Grant - Roadway Beautification and Enhancement Projects	350,000	5,835,000		5,835,000
2866:0810:Discretionary Section 115	800,000			
2949:0P12:Ethanol to Hydrogen Vehicle Fueling Facility Carryover	1,980,000		1,824,000	1,824,000
2976:0M12:Federal 2006 Highway Priority	24,000			
2975:0M12:Federal 2006 Surface Transportation Program	279,000			
2978:0810:Federal Section 112	1,041,000			
2937:0M28:Federal Section 117	1,189,000			
2980:0M35:Green Corps Invansive Species Removal Jobs in the Millenium Reserve	397,000			
2964:0011:Hegewish Marsh - Ecology for All	100,000		100,000	100,000

Grants by Program Category, Department, and Grant - Continued

084 - Chicago Department of Transportation - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2869:0817:High Priority/SAFETEA-LU - Federal	2,800,000	3,280,000		3,280,000
2869:0M69:High Priority/SAFETEA-LU - Federal		17,960,000		17,960,000
2871:0817:High Priority/SAFETEA-LU - State	700,000			
2982:0283:Highway Bridge Program (HBP) - State	24,400,000			
2924:0283:Highway Bridge Program (Hbp)	96,818,000			
2925:0M51:Highway Safety Improvement Program		400,000		400,000
2925:0283:Highway Safety Improvement Program	165,000	1,260,000		1,260,000
2974:0M56:Highway Safety Program Injury Prevention		385,000		385,000
2984:0M12:I-GO Peer To Peer Car Sharing	716,000		716,000	716,000
2923:0M61:IDOT Emergency Repair Program	1,240,000			
2801:0M55:IDOT Funds-Arterial Streets		43,625,000		43,625,000
2801:0597:IDOT Funds-Arterial Streets	49,564,000	16,773,000		16,773,000
2922:0M62:IDOT Section 408 Traffic Safety	548,000	500,000		500,000
2938:0M73:Illinois Green Infrastructure Grant	110,000	1,675,000		1,675,000
2977:0834:Illinois Jobs Now	10,900,000	8,960,000		8,960,000
2906:0M48:Major Bridge		4,480,000		4,480,000
2901:0M07:Outside Funding Contributions	75,000	1,000,000		1,000,000
2921:0283:Safe Routes to School	314,000	90,000		90,000
2921:0M52:Safe Routes to School		1,264,000		1,264,000
2971:0783:State Arterial Street Resurfacing	17,303,000			
2972:0783:State Arterial Street Resurfacing	25,083,000			
2981:0598:State Planning and Research	110,000			
2820:0781:Surface Transportation Program - Construction - Federal	72,044,000	11,610,000		11,610,000
2820:0M60:Surface Transportation Program - Construction - Federal		75,654,000		75,654,000
2945:0781:Surface Transportation Program - Construction - State	8,434,000			
2830:0783:Surface Transportation Program - Engineering - Federal	18,064,000	7,929,000		7,929,000
2830:0M65:Surface Transportation Program - Engineering - Federal		36,233,000		36,233,000
2872:0783:Surface Transportation Program - Enhancement - Federal	1,200,000	6,800,000		6,800,000
2872:0M49:Surface Transportation Program - Enhancement - Federal		16,003,000		16,003,000
2931:0M50:Surface Transportation Program - Priority	2,175,000	640,000		640,000
2983:0M80:Taxi ADA Vehicle Equipment	1,772,000			
2979:0810:The 606 Park and Trail	16,500,000			
2919:0M66:Transportation Investments Generating Economic Recovery		15,900,000		15,900,000
2825:0M58:Transportation Planning	811,000	1,000,000		1,000,000
2962:0P07:Urban Bird Treaty Existing Cities	10,000			
2815:0M59:Vertical Clearance Improvement	2,001,000	2,720,000		2,720,000
2868:0702:Wrigleyville Community Safety Cleanliness Project	129,000	129,000		129,000
Total - 084 - Chicago Department of Transportation	**$440,919,000**	**$531,590,000**	**$8,675,000**	**$540,265,000**
Total - Infrastructure Services	**$441,012,000**	**$537,590,000**	**$8,675,000**	**$546,265,000**

Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Public Service Enterprises				
085 - Department of Aviation				
2824:0623:Midway - AIP - Noise Program		$20,000,000		$20,000,000
2805:0623:Midway - Airport Improvement Program	7,337,000	33,000,000	5,087,000	38,087,000
2817:0623:Midway - Electric Energy Efficiency Program		100,000		100,000
2814:0623:Midway - Transportation Security Administration	500,000			
2807:0623:Midway TSA	18,128,000	15,600,000	2,603,000	18,203,000
2810:0624:O'Hare - Airport Improvement Program	135,919,000	115,000,000	42,500,000	157,500,000
2813:0624:O'Hare - Airport Improvement Program (Aip) - Noise Program	54,466,000	20,000,000	49,374,000	69,374,000
2811:0624:O'Hare - Transportation Security Administration	26,465,000	25,900,000	25,643,000	51,543,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,331,000	1,600,000		1,600,000
2800:0624:O'Hare Airport - FAA (Moa) - Phase II	43,190,000	27,000,000	12,556,000	39,556,000
2816:0624:O'Hare Airport - Public Sector Electric Energy Efficiency Program	27,000	500,000		500,000
Total - 085 - Department of Aviation	**$287,363,000**	**$258,700,000**	**$137,763,000**	**$396,463,000**
Total - Public Service Enterprises	**$287,363,000**	**$258,700,000**	**$137,763,000**	**$396,463,000**
Total - All Programs	**$1,544,132,000**	**$1,334,537,217**	**$360,524,783**	**$1,695,062,000**

Grants Funding Multiple Departments

Dept.		Last Year	Anticipated Grant
0562 - AIDS - Care Act			
006	Department of Innovation and Technology	$252,151	$255,808
041	Department of Public Health	28,145,849	880,000
Total 0562 - AIDS - Care Act		**$28,398,000**	**$1,135,808**
0929 - Com Ed Settlement Fund II			
001	Office of the Mayor	$395,515	$374,115
005	Office of Budget and Management	9,838,407	1,000,112
038	Department of Fleet and Facility Management	884,078	920,773
Total 0929 - Com Ed Settlement Fund II		**$11,118,000**	**$2,295,000**
0H05 - Health Services Program Income			
006	Department of Innovation and Technology	$1,787,298	$1,567,627
041	Department of Public Health	7,000,702	6,223,373
Total 0H05 - Health Services Program Income		**$8,788,000**	**$7,791,000**
0H42 - Bioterrorism Preparedness Response Planning			
006	Department of Innovation and Technology	$502,398	$502,059
041	Department of Public Health		9,316,941
Total 0H42 - Bioterrorism Preparedness Response Planning		**$502,398**	**$9,819,000**
0M39 - OEMC Grants 2013			
005	Office of Budget and Management	$223,345	$225,217
058	Office of Emergency Management and Communications	35,475,000	31,943,783
Total 0M39 - OEMC Grants 2013		**$35,698,345**	**$32,169,000**
0N21 - Child Care Services			
027	Department of Finance		$124,585
050	Department of Family and Support Services		25,875,415
Total 0N21 - Child Care Services			**$26,000,000**
0N27 - Head Start			
027	Department of Finance	$304,389	$306,898
050	Department of Family and Support Services	113,242,611	113,240,102
Total 0N27 - Head Start		**$113,547,000**	**$113,547,000**

Grants Funding Multiple Departments

Dept.		Last Year	Anticipated Grant
0P14 - Department of General Services - Federal			
038	Department of Fleet and Facility Management	$2,559,000	$2,499,000
084	Chicago Department of Transportation	1,118,000	1,118,000
Total 0P14 - Department of General Services - Federal		**$3,677,000**	**$3,617,000**
0P29 - Department of Environment State Grants			
038	Department of Fleet and Facility Management	$296,000	$100,000
084	Chicago Department of Transportation	205,000	280,000
Total 0P29 - Department of Environment State Grants		**$501,000**	**$380,000**

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	$121,559
Library Fund	170,427
Special Events and Municipal Hotel Operators' Occupation Tax	2,343,760
Total - Special Revenue Funds	**$2,635,746**
Corporate Fund	40,495
Tax Increment Financing Administration Fund	500,000
Enterprise Funds	
Water Fund	$2,418,628
Sewer Fund	5,642,247
Chicago Midway Airport Fund	62,608
Chicago O'Hare Airport Fund	390,915
Total - Enterprise Funds	**$8,514,398**
Total - Internal Transfers	**$11,690,639**
External Reimbursements	
Grant-Federal	$226,607
Community Development Block Grant Fund	243,527
Federal,State,and County	2,490,000
General Obligation Bonds	4,064,166
Other External Sources	550,330
Sewer Revenue Bonds	440,000
Tax Increment Financing	961,304
Water Revenue Bonds	30,000
Total - External Reimbursements	**$9,005,934**
Total for Appendix A	**$20,696,573**

Departmental Summary

Department	Amount
006 - Department of Innovation and Technology	$1,622,375
027 - Department of Finance	80,000
038 - Department of Fleet and Facility Management	8,331,048
041 - Department of Public Health	105,000
054 - Department of Planning and Development	786,304
057 - Department of Police	2,960,836
058 - Office of Emergency Management and Communications	928,000
059 - Fire Department	165,000
070 - Department of Business Affairs and Consumer Protection	375,000
081 - Department of Streets and Sanitation	862,010
084 - Chicago Department of Transportation	4,481,000
Departmental Total	**$20,696,573**

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund		
038	Department of Fleet and Facility Management	$40,495
Total 0100 - Corporate Fund		**$40,495**
0200 - Water Fund		
038	Department of Fleet and Facility Management	$201,552
057	Department of Police	1,387,076
058	Office of Emergency Management and Communications	325,000
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	235,000
Total 0200 - Water Fund		**$2,418,628**
0300 - Vehicle Tax Fund		
038	Department of Fleet and Facility Management	$88,559
058	Office of Emergency Management and Communications	33,000
Total 0300 - Vehicle Tax Fund		**$121,559**
0314 - Sewer Fund		
038	Department of Fleet and Facility Management	$5,480,567
058	Office of Emergency Management and Communications	120,000
081	Department of Streets and Sanitation	41,680
Total 0314 - Sewer Fund		**$5,642,247**
0346 - Library Fund		
038	Department of Fleet and Facility Management	$170,427
Total 0346 - Library Fund		**$170,427**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax		
027	Department of Finance	$80,000
038	Department of Fleet and Facility Management	374,000
041	Department of Public Health	15,000
057	Department of Police	1,254,760
058	Office of Emergency Management and Communications	450,000
059	Fire Department	165,000
084	Chicago Department of Transportation	5,000
Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax		**$2,343,760**
0610 - Chicago Midway Airport Fund		
038	Department of Fleet and Facility Management	$62,608
Total 0610 - Chicago Midway Airport Fund		**$62,608**
0740 - Chicago O'Hare Airport Fund		
038	Department of Fleet and Facility Management	$300,915
041	Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		**$390,915**
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**
A - Grant-Federal		
038	Department of Fleet and Facility Management	$226,607
Total A - Grant-Federal		**$226,607**

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

T - Community Development Block Grant Fund		
038	Department of Fleet and Facility Management	$243,527
Total T - Community Development Block Grant Fund		**$243,527**
U - Federal,State,and County		
057	Department of Police	$319,000
084	Chicago Department of Transportation	2,171,000
Total U - Federal,State,and County		**$2,490,000**
V - General Obligation Bonds		
006	Department of Innovation and Technology	$1,622,375
038	Department of Fleet and Facility Management	1,141,791
084	Chicago Department of Transportation	1,300,000
Total V - General Obligation Bonds		**$4,064,166**
W - Other External Sources		
081	Department of Streets and Sanitation	$550,330
Total W - Other External Sources		**$550,330**
X - Sewer Revenue Bonds		
084	Chicago Department of Transportation	$440,000
Total X - Sewer Revenue Bonds		**$440,000**
Y - Tax Increment Financing		
054	Department of Planning and Development	$661,304
084	Chicago Department of Transportation	300,000
Total Y - Tax Increment Financing		**$961,304**
Z - Water Revenue Bonds		
084	Chicago Department of Transportation	$30,000
Total Z - Water Revenue Bonds		**$30,000**

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	$35,000
Special Events and Municipal Hotel Operators' Occupation Tax	128,000
Total - Special Revenue Funds	**$163,000**
Enterprise Funds	
Water Fund	$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	1,253,300
Total - Enterprise Funds	**$8,672,719**
Total - Internal Transfers	**$8,835,719**
External Reimbursements	
General Obligation Bonds	$15,277,384
Tax Increment Financing	3,000,000
Total - External Reimbursements	**$18,277,384**
Total for Appendix B	**$27,113,103**

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	$8,835,719
084 - Chicago Department of Transportation	18,277,384
Departmental Total	**$27,113,103**

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2012

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	$352,585	$2,285		$2,197,841		$553,381		$18,000	
111th Street/Kedzie Avenue Business District	705,857	6,979		236,611				131,000	
119th and Halsted	478,354	8,565		484,540	193,046			21,000	
119th/I-57	2,520,330	14,699		295,479	202,188		553,381	229,000	
126th and Torrence	668,885	3,253		592,822					
134th and Avenue K									
24th/Michigan	1,157,490	22,365		4,585,553		4,310,000			
26th and King Drive	810,162	1,944		17,397					
35th and Wallace	722,627	8,364		31,162				297,000	
35th/Halsted	5,273,855	435,683		2,502,831				905,000	
35th/State	470,515	11,252		2,806,878				334,000	
40th/State									
43rd/Cottage Grove	2,719,657	25,289		350,112				451,000	
45th/Western Industrial Park Conservation Area	93,342	886		3,604					
47th/Ashland	2,550,635	71,386	148,400	897,181	1,525,602	218,826			
47th/Halsted	3,041,918	37,513		4,914,264		3,950,064	218,826	1,150,000	
47th/King	7,161,911	80,194		2,855,099			7,053,272	2,817,000	
47th/State	1,731,818	16,080		672,783				746,000	
49th Street/St. Lawrence Avenue	457,115	5,888		85,855				376,000	
51st/Archer	547,333	191,291	46,985	155,091	2,779,351	2,383,126			
53rd Street	579,874	6,848		378,713					
60th and Western with Amendment	356,479	8,852		13,652				429,000	
63rd/Ashland	1,400,060	5,520		102,687					
63rd/Pulaski	2,401,905	18,271		340,965			1,526,206	657,000	
67th/Cicero	93,877	1,150		307,650				21,000	
69th/Ashland	520,497	2,937		250,079				62,000	
71st and Stony Island	3,321,889	28,399		443,792	6,027,042	4,318,608			
72nd and Cicero	257,571	4		7,450				458,000	
73rd and Kedzie				77,443				69,000	
73rd/University	541,682	6,518		217,332				41,000	
79th Street Corridor	860,531	14,208		879,229				249,000	
79th Street/Southwest Highway	1,496,374	14,812		489,754				99,000	
79th/Cicero	647,454	1,235		512,316					
79th/Vincennes	336,783	5,082		13,204					
83rd/Stewart	401,956	3,799	64,052	1,682,222					
87th/Cottage Grove	2,014,533	18,862		531,914			1,485,546	264,000	
89th and State	358,015	878		9,759					
95th Street and Stony Island	1,023,822	23,296		839,848					

TIF Districts - Summary of Revenue/Expenses for 2012 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
95th and Western	922,430	12,314		2,144,832				114,000	
Addison Corridor North	1,527,279	22,605		45,806				1,005,000	
Addison South	2,967,567	22,371		320,392				620,000	
Archer Courts	304,957	4,170		121,408				221,000	
Archer/Central	752,002	7,587		319,132					
Archer/Western	17,336	2,724		122,037					
Armitage/Pulaski	252,216	2,945		24,987				63,000	
Austin Commercial	872,721	11,528		529,294				256,000	
Avalon Park/South Shore	632,085	8,044		60,793			452,327	215,000	
Avondale	29,122	3,394		213,468					
Belmont/Central	2,832,767	32,696		702,542			1,868,759	1,491,000	
Belmont/Cicero	1,144,009	9,311		363,516				176,000	
Bronzeville	3,842,884	245,364		7,305,102		2,500,000		1,035,000	
Bryn Mawr/Broadway	2,006,168	23,519	188	594,432				906,000	
Calumet Avenue/Cermak Road	13,038,537	26,103		170,343			4,000,000	10,000	
Calumet River									
Canal/Congress	18,858,179	125,263	340,996	9,335,655				2,957,000	
Central West	14,583,434	139,773	563,394	35,177,094	5,202,417	17,940,520			
Chicago Lakeside Development Ph. 1									
Chicago/Central Park	5,787,328	406,763	404,856	2,627,626	11,058,989	7,089,795			
Chicago/Kingsbury	15,359,111	80,436		3,427,704				1,152,000	
Cicero/Archer	889,745	16,885		114,741				389,000	
Clark Street and Ridge Avenue	2,035,241	23,497		2,461,002				685,000	
Clark/Montrose	2,528,834	25,523		2,215,721				610,000	
Commercial Avenue	1,524,172	26,251		274,376				1,369,000	
Devon/Sheridan	348,309	4,259		1,320,261				48,000	
Devon/Western	2,793,280	22,441		898,547			1,539,900	747,000	
Diversey/Narragansett	2,503,001	3,773		2,473,258				21,000	
Division-Hooker	155,631	3	9,998	5,649				287,000	
Division/Homan	1,439,963	17,801		694,774				111,000	
Division/North Branch	233,727	4		8,514				30,000	
Drexel Boulevard	393,627	544		564,296					
Eastman/North Branch	156,439	33		6,504				274,000	
Edgewater/Ashland	227,534	4,162		66,357				262,000	
Elston/Armstong Industrial Corridor	194,177	4,331	18,863	258,913				113,000	
Englewood Mall	343,191	37,328		125,033				503,000	
Englewood Neighborhood	4,433,578	63,467		3,971,266				414,000	
Ewing Avenue	88,916	13		169,947					91,835

TIF Districts - Summary of Revenue/Expenses for 2012 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Forty-first Street and Dr. Martin Luther King, Jr. Drive	163,146	2,234		5,833				130,000	
Fullerton/Milwaukee	7,185,608	335,782	127,737	4,530,571	2,984,326			415,000	
Galewood/Armitage Industrial	2,911,084	96,809	143,813	996,458	2,511,807	2,091,841			
Goose Island	4,362,140	24,693		360,821	1,982,081			668,000	
Greater Southwest Industrial Corridor (East)	714,942	6,783		321,553				201,000	
Greater Southwest Industrial Corridor (West)	668,190	23,191		457,295				698,679	
Harlem Industrial Park Conservation Area	44,388	1,836		49,397				57,000	
Harrison/Central	581,368	4,066		583,780	303,200				
Hollywood/Sheridan	2,740	5,040		818,037					
Homan-Arthington	513,114	12,701		88,464				147,000	
Homan/Grand Trunk	259,588	3		7,490				496,000	
Howard-Paulina	1,228,154	68,209		3,670,859					
Humboldt Park Commercial	3,073,052	26,338	300	7,434,934				125,000	
Irving Park/Elston	124,368	2,239		9,851					153,595
Irving/Cicero	620,183	1,895		405,279	633,700				
Jefferson Park Business District	984,032	11,494		879,241				235,000	
Jefferson/Roosevelt	5,018,157	35,032		397,244				837,000	
Kennedy/Kimball	169,032	2,125		2,655					196,585
Kinzie Industrial Corridor	18,787,508	126,538		11,710,076			3,939,144	1,064,000	
Kostner Avenue									
LaSalle Central		75,594		13,073,327				159,000	638,192
Lake Calumet Area Industrial	2,127,726	38,253	23,684	2,245,711				245,000	
Lakefront	235,102	1,353	1,025	484,271				93,000	
Lakeside/Clarendon	3,047		1,103	3,056				54,000	
Lawrence/Broadway	3,022,008	30,524		369,961				473,000	
Lawrence/Kedzie	6,783,796	466,743		6,031,515	3,271,675			666,000	
Lawrence/Pulaski	1,385,155	23,218		1,630,295				229,000	
Lincoln Avenue	2,784,034	28,876		459,235	2,304,466	635,240			
Lincoln-Belmont-Ashland	1,128,297	309		4,000	1,161,826				
Little Village East	107,739	1,062		5,055					
Little Village Industrial Corridor	75,126	4,436		208,211					124,084
Madden/Wells	938,665	4,499		516,943					
Madison/Austin Corridor	1,616,754	24,719		706,543	3,744,850	3,380,368			
Michigan/Cermak	1,007,842	139,430		2,243,910		4,000,000	195,000	295,000	
Midway Industrial Corridor	1,197,355	14,594	358	38,843			856,920	166,000	
Midwest	14,268,696	133,847		3,805,749	2,320,000		2,737,988	961,000	

TIF Districts - Summary of Revenue/Expenses for 2012 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Montclare	313,662	1,952		283,243				92,000	
Montrose/Clarendon									
Near North	17,372,302	95,347	218,467	9,639,892	5,820,841			3,231,000	
Near South	62,767,177	340,704	1,500	6,470,941	9,559,023			21,539,000	
Near West	14,808,163	909,933		1,007,220			17,940,520	2,358,000	
North Branch (North)	4,253,051	85,127		298,898					
North Branch (South)	5,430,165	73,236		10,433,288				831,000	
North Pullman	10,335	713		230,671					
North-Cicero	1,114,865	6,397		370,253				204,000	
Northwest Industrial Corridor	6,273,873	55,639		1,220,575			3,280,404	361,000	
Ogden/Pulaski	1,202,623	14,473		898,284					
Ohio/Wabash	1,234,257	6,626		1,328,693					
Pershing/King	35,433	747		4,283,597		4,553,272			37,016
Peterson/Cicero	385,606	3,693		19,395				132,000	
Peterson/Pulaski	546,830	15,152		217,999				39,000	
Pilsen Industrial Corridor	9,960,298	147,992		9,457,220	4,964,919			843,000	
Portage Park	2,526,022	35,599		742,400				1,265,000	
Pratt/Ridge Industrial Park Conservation Area	283,128	1,467		7,947					
Pulaski Corridor	3,069,758	34,229		816,388			735,709	1,344,000	
Randolph/Wells	2,055	201		17,365					
Ravenswood Corridor	740,082	9,880		214,942				319,000	
Read-Dunning	2,686,562	73,843		638,566	873,550			1,083,000	
River South	13,981,111	1,121,734	2,629,408	1,228,514			4,115,000		
River West	12,802,360	104,568		3,518,132				1,805,000	
Roosevelt-Homan	796,258	64,484		186,814				371,000	
Roosevelt/Canal	868,703	4,872		1,084,260				203,000	
Roosevelt/Cicero	2,738,150	30,992		509,683				1,528,000	
Roosevelt/Racine	1,537,155	9,843		76,799					
Roosevelt/Union	4,370,035	18,075		8,811,195					
Roseland/Michigan	509,504	9,046		331,939				314,000	
Sanitary Drainage and Ship Canal	413,818	5,808		75,087	741,750				
South Chicago	1,887,148	15,470		211,865				488,000	
South Works Industrial	78,961	2,562		3,978				185,000	
Stevenson/Brighton	133,117	8,329		430,911					
Stockyards Annex	1,219,786	29,733		2,816,921			3,950,064	567,000	
Stockyards Industrial Commercial	2,125,499	15,277		72,556				174,000	
Stockyards Southeast Quadrant Industrial	2,167,724	24,275		48,448				1,124,000	

TIF Districts - Summary of Revenue/Expenses for 2012 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Stony Island Avenue Commercial and Burnside Industrial Corridors	2,678,095	21,000		2,616,001			1,232,866	702,000	
Touhy/Western	270,936	43,173	120,114	21,163	1,926,452	1,539,900			
Weed/Freemont	335,796	1,547		382,331					
West Grand	70,007	9	1,399	3,803				38,000	
West Irving Park	904,799	14,902		290,577				501,000	
West Pullman Industrial Park Conservation Area		85		6,231					
West Woodlawn	3,439	308		2,796					
Western Avenue North	5,062,311	50,435		1,092,107			635,240	2,818,000	
Western Avenue South	6,305,134	60,396		6,955,277				178,000	
Western/Ogden	8,907,941	65,874		1,703,720				1,710,000	
Western/Rock Island	1,318,566	20,033		257,002				789,000	
Wilson Yard	6,736,346	42,085		9,590,037					
Woodlawn	2,842,187	33,083		619,400			1,147,869	1,349,000	

(1) Other revenue may include sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to http://www.cityofchicago.org/tif and click on 'District Annual Reports (2012)' under Supporting Information.
(2) Debt service includes $45,656,977 in principal and interest associated with the Modern Schools Across Chicago program.

Schedule B

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

BASE SALARY PLAN

		_____	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								
1	Annual	20,616											
	Monthly	1,718											
6	Annual	28,536	29,904	31,308	32,784	34,380	36,348	38,064	39,912	41,784	43,740	45,828	48,048
	Monthly	2,378	2,492	2,609	2,732	2,865	3,029	3,172	3,326	3,482	3,645	3,819	4,004
7	Annual	29,904	31,308	32,784	34,380	35,976	38,064	39,912	41,784	43,740	45,828	48,048	50,280
	Monthly	2,492	2,609	2,732	2,865	2,998	3,172	3,326	3,482	3,645	3,819	4,004	4,190
8	Annual	31,308	32,784	34,380	35,976	37,704	39,912	41,784	43,740	45,828	48,048	50,280	52,740
	Monthly	2,609	2,732	2,865	2,998	3,142	3,326	3,482	3,645	3,819	4,004	4,190	4,395
9	Annual	34,380	35,976	37,704	39,516	41,364	43,740	45,828	48,048	50,280	52,740	55,212	57,828
	Monthly	2,865	2,998	3,142	3,293	3,447	3,645	3,819	4,004	4,190	4,395	4,601	4,819
10	Annual	37,704	39,516	41,364	43,320	45,372	48,048	50,280	52,740	55,212	57,828	60,600	63,456
	Monthly	3,142	3,293	3,447	3,610	3,781	4,004	4,190	4,395	4,601	4,819	5,050	5,288
11	Annual	41,364	43,320	45,372	47,580	49,788	52,740	55,212	57,828	60,600	63,456	66,492	69,648
	Monthly	3,447	3,610	3,781	3,965	4,149	4,395	4,601	4,819	5,050	5,288	5,541	5,804
12	Annual	45,372	47,580	49,788	52,200	54,672	57,828	60,600	63,456	66,492	69,648	72,936	76,428
	Monthly	3,781	3,965	4,149	4,350	4,556	4,819	5,050	5,288	5,541	5,804	6,078	6,369
13	Annual	49,788	52,200	54,672	57,240	59,976	63,456	66,492	69,648	72,936	76,428	79,992	83,832
	Monthly	4,149	4,350	4,556	4,770	4,998	5,288	5,541	5,804	6,078	6,369	6,666	6,986
14	Annual	54,672	57,240	59,976	62,832	65,808	69,648	72,936	76,428	79,992	83,832	87,864	91,980
	Monthly	4,556	4,770	4,998	5,236	5,484	5,804	6,078	6,369	6,666	6,986	7,322	7,665
15	Annual	59,976	62,832	65,808	68,952	72,192	76,428	79,992	83,832	87,864	91,980	96,384	100,944
	Monthly	4,998	5,236	5,484	5,746	6,016	6,369	6,666	6,986	7,322	7,665	8,032	8,412
16	Annual	65,808	68,952	72,192	75,660	79,212	83,832	87,864	91,980	96,384	100,944	105,732	110,748
	Monthly	5,484	5,746	6,016	6,305	6,601	6,986	7,322	7,665	8,032	8,412	8,811	9,229
17	Annual	72,192	75,660	79,212	83,004	86,976	91,980	96,384	100,944	105,732	110,748	116,028	121,500
	Monthly	6,016	6,305	6,601	6,917	7,248	7,665	8,032	8,412	8,811	9,229	9,669	10,125

Units: 00, 01, 03, 04, 05

Schedule BX

NON-REPRESENTED EMPLOYEES

BASE SALARY PLAN

		_____	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								
1	Annual	18,732	19,656	20,568	21,540	22,572	23,880	25,008	26,208	27,456	28,740	30,108	31,548
	Monthly	1,561	1,638	1,714	1,795	1,881	1,990	2,084	2,184	2,288	2,395	2,509	2,629
6	Annual	25,932	27,168	28,452	29,796	31,236	33,024	34,596	36,264	37,956	39,744	41,640	43,656
	Monthly	2,161	2,264	2,371	2,483	2,603	2,752	2,883	3,022	3,163	3,312	3,470	3,638
7	Annual	27,168	28,452	29,796	31,236	32,688	34,596	36,264	37,956	39,744	41,640	43,656	45,684
	Monthly	2,264	2,371	2,483	2,603	2,724	2,883	3,022	3,163	3,312	3,470	3,638	3,807
8	Annual	28,452	29,796	31,236	32,688	34,248	36,264	37,956	39,744	41,640	43,656	45,684	47,904
	Monthly	2,371	2,483	2,603	2,724	2,854	3,022	3,163	3,312	3,470	3,638	3,807	3,992
9	Annual	31,236	32,688	34,248	35,904	37,572	39,744	41,640	43,656	45,684	47,904	50,160	52,536
	Monthly	2,603	2,724	2,854	2,992	3,131	3,312	3,470	3,638	3,807	3,992	4,180	4,378
10	Annual	34,248	35,904	37,572	39,360	41,220	43,656	45,684	47,904	50,160	52,536	55,044	57,648
	Monthly	2,854	2,992	3,131	3,280	3,435	3,638	3,807	3,992	4,180	4,378	4,587	4,804
11	Annual	37,572	39,360	41,220	43,224	45,240	47,904	50,160	52,536	55,044	57,648	60,408	63,276
	Monthly	3,131	3,280	3,435	3,602	3,770	3,992	4,180	4,378	4,587	4,804	5,034	5,273
12	Annual	41,220	43,224	45,240	47,424	49,668	52,536	55,044	57,648	60,408	63,276	64,152	67,224
	Monthly	3,435	3,602	3,770	3,952	4,139	4,378	4,587	4,804	5,034	5,273	5,346	5,602
13	Annual	45,240	47,424	49,668	52,008	54,492	57,648	60,408	63,276	64,152	67,224	70,380	73,752
	Monthly	3,770	3,952	4,139	4,334	4,541	4,804	5,034	5,273	5,346	5,602	5,865	6,146
14	Annual	49,668	52,008	54,492	57,084	59,796	63,276	64,152	67,224	70,380	73,752	77,280	80,916
	Monthly	4,139	4,334	4,541	4,757	4,983	5,273	5,346	5,602	5,865	6,146	6,440	6,743
15	Annual	54,492	57,084	59,796	62,640	63,516	67,224	70,380	73,752	77,280	80,916	84,780	88,812
	Monthly	4,541	4,757	4,983	5,220	5,293	5,602	5,865	6,146	6,440	6,743	7,065	7,401
16	Annual	59,796	62,640	63,516	66,564	69,684	73,752	77,280	80,916	84,780	88,812	93,024	97,416
	Monthly	4,983	5,220	5,293	5,547	5,807	6,146	6,440	6,743	7,065	7,401	7,752	8,118
17	Annual	63,516	66,564	69,684	73,020	76,512	80,916	84,780	88,812	93,024	97,416	102,060	106,884
	Monthly	5,293	5,547	5,807	6,085	6,376	6,743	7,065	7,401	7,752	8,118	8,505	8,907
18	Annual	69,684	73,020	76,512	80,112	83,940	88,812	93,024	97,416	102,060	106,884	111,996	
	Monthly	5,807	6,085	6,376	6,676	6,995	7,401	7,752	8,118	8,505	8,907	9,333	

Units: 00, 10, 20

Schedule BZ

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES

BASE SALARY PLAN

		_____	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								
11	Annual	38,328	40,152	42,048	44,088	46,152	48,864	51,168	53,592	56,148	58,812	61,620	64,548
	Monthly	3,194	3,346	3,504	3,674	3,846	4,072	4,264	4,466	4,679	4,901	5,135	5,379
12	Annual	42,048	44,088	46,152	48,372	50,664	53,592	56,148	58,812	61,620	64,548	65,436	68,580
	Monthly	3,504	3,674	3,846	4,031	4,222	4,466	4,679	4,901	5,135	5,379	5,453	5,715
13	Annual	46,152	48,372	50,664	53,052	55,584	58,812	61,620	64,548	65,436	68,580	71,796	75,240
	Monthly	3,846	4,031	4,222	4,421	4,632	4,901	5,135	5,379	5,453	5,715	5,983	6,270
15	Annual	55,584	58,236	60,996	63,900	64,788	68,580	71,184	75,240	78,828	82,548	86,484	90,600
	Monthly	4,632	4,853	5,083	5,325	5,399	5,715	5,932	6,270	6,569	6,879	7,207	7,550
16	Annual	60,996	63,900	64,788	67,896	71,088	75,240	78,828	82,548	86,484	90,600	94,896	99,372
	Monthly	5,083	5,325	5,399	5,658	5,924	6,270	6,569	6,879	7,207	7,550	7,908	8,281

Units: 01, 04

Schedule D

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade		Entrance Rate Step 1 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Maximum Rate Step 10 After 25 Years Cont Service	Red Circle Rate Step 11 30 Years Service Before 1/1/2006
1	Annual	43,104	61,530	65,016	68,382	71,748	75,372	78,012	80,724	83,706	86,130	89,142
	Monthly	3,592	5,127.50	5,418	5,698.50	5,979	6,281	6,501	6,727	6,975.50	7,177.50	7,428.50
2	Annual	61,530	65,016	68,382	71,748	75,372	79,170	81,900	84,756	87,918	90,540	93,708
	Monthly	5,127.50	5,418	5,698.50	5,979	6,281	6,597.50	6,825	7,063	7,326.50	7,545	7,809
2A	Annual	63,642	67,254	70,650	74,082	77,784	81,672	84,396	87,372	90,540	93,192	96,444
	Monthly	5,303.50	5,604.50	5,887.50	6,173.50	6,482	6,806	7,033	7,281	7,545	7,766	8,037
3	Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068
	Monthly	5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839
4	Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560
	Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880

Units: 91

Schedule E

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

Class Grade		Entrance Rate Step 1 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Step 10 After 25 Years Cont Service	Maximum Rate Step 11 After 30 Years Cont Service
3	Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068
	Monthly	5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839
4	Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560
	Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880
5	Annual	88,536	92,994	97,602	102,552	107,622	112,914	116,154	119,430	122,748	125,790	127,602
	Monthly	7,378	7,749.50	8,133.50	8,546	8,968.50	9,409.50	9,679.50	9,952.50	10,229	10,482.50	10,633.50

Units: 71, 73, 75

Schedule F

SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS

Class Grade		Entrance Rate Step 1 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Maximum Rate Step 10 After 25 Years Cont Service	Red Circle Rate Step 11 30 Years Service Before 1/1/2006
1	Annual	50,490	61,530	65,016	68,382	71,748	75,372	78,012	80,724	83,982	87,324	90,378
	Monthly	4,207.50	5,127.50	5,418	5,698.50	5,979	6,281	6,501	6,727	6,998.50	7,277	7,531.50
1B	Annual	53,010	64,620	68,274	71,790	75,342	79,140	81,906	84,762	88,164	91,680	94,908
	Monthly	4,417.50	5,385	5,689.50	5,982.50	6,278.50	6,595	6,825.50	7,063.50	7,347	7,640	7,909
2	Annual	62,868	66,138	69,900	73,506	77,136	81,018	83,856	86,772	90,270	93,870	97,158
	Monthly	5,239	5,511.50	5,825	6,125.50	6,428	6,751.50	6,988	7,231	7,522.50	7,822.50	8,096.50
3	Annual	62,424	65,940	69,270	72,636	76,284	80,040	82,764	85,608	88,764	91,398	94,596
	Monthly	5,202	5,495	5,772.50	6,053	6,357	6,670	6,897	7,134	7,397	7,616.50	7,883
3A	Annual	63,642	67,254	70,650	74,082	77,784	81,672	84,396	87,372	90,540	93,192	96,444
	Monthly	5,303.50	5,604.50	5,887.50	6,173.50	6,482	6,806	7,033	7,281	7,545	7,766	8,037
3AB	Annual	66,822	70,614	74,178	77,766	81,678	85,752	88,632	91,740	95,076	97,836	101,268
	Monthly	5,568.50	5,884.50	6,181.50	6,480.50	6,806.50	7,146	7,386	7,645	7,923	8,153	8,439
3AP	Annual	68,412	72,288	75,936	79,638	83,616	87,792	90,738	93,930	97,332	100,182	103,674
	Monthly	5,701	6,024	6,328	6,636.50	6,968	7,316	7,561.50	7,827.50	8,111	8,348.50	8,639.50
3B	Annual	65,544	69,234	72,720	76,272	80,100	84,042	86,892	89,886	93,204	95,964	99,324
	Monthly	5,462	5,769.50	6,060	6,356	6,675	7,003.50	7,241	7,490.50	7,767	7,997	8,277
3P	Annual	67,116	70,890	74,466	78,090	81,996	86,046	88,962	92,034	95,418	98,256	101,694
	Monthly	5,593	5,907.50	6,205.50	6,507.50	6,833	7,170.50	7,413.50	7,669.50	7,951.50	8,188	8,474.50
4	Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068
	Monthly	5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839
4B	Annual	74,616	78,318	82,308	86,478	90,738	95,232	98,394	101,484	104,742	108,132	111,378
	Monthly	6,218	6,526.50	6,859	7,206.50	7,561.50	7,936	8,199.50	8,457	8,728.50	9,011	9,281.50
4P	Annual	76,404	80,184	84,264	88,536	92,892	97,506	100,740	103,890	107,232	110,712	114,024
	Monthly	6,367	6,682	7,022	7,378	7,741	8,125.50	8,395	8,657.50	8,936	9,226	9,502
5	Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560
	Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880
5B	Annual	84,414	88,602	92,958	97,650	102,486	107,682	110,940	114,354	117,828	121,428	124,488
	Monthly	7,034.50	7,383.50	7,746.50	8,137.50	8,540.50	8,973.50	9,245	9,529.50	9,819	10,119	10,374
5P	Annual	86,442	90,720	95,184	99,978	104,922	110,256	113,574	117,078	120,624	124,320	127,446
	Monthly	7,203.50	7,560	7,932	8,331.50	8,743.50	9,188	9,464.50	9,756.50	10,052	10,360	10,620.50
6	Annual	88,536	92,994	97,602	102,552	107,622	112,914	116,154	119,430	122,748	126,402	128,964
	Monthly	7,378	7,749.50	8,133.50	8,546	8,968.50	9,409.50	9,679.50	9,952.50	10,229	10,533.50	10,747
6B	Annual	92,958	97,650	102,486	107,682	113,010	118,566	121,956	125,412	128,886	132,720	135,402
	Monthly	7,746.50	8,137.50	8,540.50	8,973.50	9,417.50	9,880.50	10,163	10,451	10,740.50	11,060	11,283.50
6P	Annual	95,184	99,978	104,922	110,256	115,698	121,386	124,860	128,400	131,952	135,888	138,630

Schedule F

Salary Schedule for Uniformed Fire Department Positions - Continued

Class Grade		Entrance Rate Step 1 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Maximum Rate Step 10 After 25 Years Cont Service	Red Circle Rate Step 11 30 Years Service Before 1/1/2006
	Monthly	7,932	8,331.50	8,743.50	9,188	9,641.50	10,115.50	10,405	10,700	10,996	11,324	11,552.50
7	Annual	111,900	117,276	123,084	128,994	135,396	141,858	148,914				
	Monthly	9,325	9,773	10,257	10,749.50	11,283	11,821.50	12,409.50				
7A	Annual	114,006	119,460	125,418	131,430	137,946	144,588	151,764				
	Monthly	9,500.50	9,955	10,451.50	10,952.50	11,495.50	12,049	12,647				

Units: 80, 87, 89

Schedule G

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
2	Annual	40,080	42,084	44,316	46,428	48,828	51,180	53,808	57,060
	Monthly	3,340	3,507	3,693	3,869	4,069	4,265	4,484	4,755
3	Annual	44,316	46,428	48,828	51,180	53,808	56,472	59,268	62,916
	Monthly	3,693	3,869	4,069	4,265	4,484	4,706	4,939	5,243
4	Annual	48,828	51,180	53,808	56,472	59,268	62,292	65,424	69,300
	Monthly	4,069	4,265	4,484	4,706	4,939	5,191	5,452	5,775
5	Annual	53,808	56,472	59,268	62,292	65,424	68,616	72,156	76,524
	Monthly	4,484	4,706	4,939	5,191	5,452	5,718	6,013	6,377
6	Annual	59,268	62,292	65,424	68,616	72,156	75,768	79,212	83,640
	Monthly	4,939	5,191	5,452	5,718	6,013	6,314	6,601	6,970
7	Annual	65,424	68,616	72,156	75,768	79,212	82,812	86,532	91,224
	Monthly	5,452	5,718	6,013	6,314	6,601	6,901	7,211	7,602
8	Annual	72,156	75,768	79,212	82,812	86,532	90,324	94,452	99,648
	Monthly	6,013	6,314	6,601	6,901	7,211	7,527	7,871	8,304
9	Annual	79,212	82,812	86,532	90,324	94,452	98,664	103,092	108,924
	Monthly	6,601	6,901	7,211	7,527	7,871	8,222	8,591	9,077
10	Annual	86,532	90,324	94,452	98,664	103,092	107,844	112,632	115,980
	Monthly	7,211	7,527	7,871	8,222	8,591	8,987	9,386	9,665

Units: 01, 03, 04, 05

Schedule GY

NON-REPRESENTED EMPLOYEES

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
3	Annual	40,260	42,180	44,352	46,500	48,888	51,312	53,844	57,168
	Monthly	3,355	3,515	3,696	3,875	4,074	4,276	4,487	4,764
4	Annual	44,352	46,500	48,888	51,312	53,844	56,592	59,436	62,964
	Monthly	3,696	3,875	4,074	4,276	4,487	4,716	4,953	5,247
5	Annual	48,888	51,312	53,844	56,592	59,436	62,340	63,480	67,308
	Monthly	4,074	4,276	4,487	4,716	4,953	5,195	5,290	5,609
6	Annual	53,844	56,592	59,436	62,340	63,480	66,648	69,684	73,584
	Monthly	4,487	4,716	4,953	5,195	5,290	5,554	5,807	6,132
7	Annual	59,436	62,340	63,480	66,648	69,684	72,852	76,116	80,256
	Monthly	4,953	5,195	5,290	5,554	5,807	6,071	6,343	6,688
8	Annual	63,480	66,648	69,684	72,852	76,116	79,464	83,100	87,660
	Monthly	5,290	5,554	5,807	6,071	6,343	6,622	6,925	7,305

Units: 00, 10, 20

Schedule GZ

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
6	Annual	54,924	57,732	60,636	63,588	64,752	67,992	71,088	75,060
	Monthly	4,577	4,811	5,053	5,299	5,396	5,666	5,924	6,255
7	Annual	60,636	63,588	64,752	67,992	71,088	74,316	77,640	81,876
	Monthly	5,053	5,299	5,396	5,666	5,924	6,193	6,470	6,823

Units: 04

Schedule GZZ

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
8	Annual	63,480	66,648	69,684	72,852	76,116	79,464	83,100	87,660
	Monthly	5,290	5,554	5,807	6,071	6,343	6,622	6,925	7,305

Units: 04

Schedule I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II

		_____	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								
10	Annual	35,328	37,020	38,748	40,596	43,800	45,924	48,060	50,400	52,764	55,248	57,900	60,648
	Monthly	2,944	3,085	3,229	3,383	3,650	3,827	4,005	4,200	4,397	4,604	4,825	5,054
11	Annual	38,748	40,596	42,516	44,568	48,060	50,400	52,764	55,248	57,900	60,648	63,552	66,552
	Monthly	3,229	3,383	3,543	3,714	4,005	4,200	4,397	4,604	4,825	5,054	5,296	5,546
12	Annual	42,516	44,568	46,656	48,924	52,764	55,248	57,900	60,648	63,552	66,552	69,708	73,032
	Monthly	3,543	3,714	3,888	4,077	4,397	4,604	4,825	5,054	5,296	5,546	5,809	6,086
13	Annual	46,656	48,924	51,216	53,628	57,900	60,648	63,552	66,552	69,708	73,032	76,452	80,136
	Monthly	3,888	4,077	4,268	4,469	4,825	5,054	5,296	5,546	5,809	6,086	6,371	6,678
14	Annual	51,216	53,628	56,208	58,860	63,552	66,552	69,708	73,032	76,452	80,136	83,952	87,912
	Monthly	4,268	4,469	4,684	4,905	5,296	5,546	5,809	6,086	6,371	6,678	6,996	7,326

Units: 02

Schedule J
PLUMBERS LOCAL 130

		_____	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 First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at 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
13	Annual	51,804	54,312	56,880	59,544	62,400	66,024	69,180	72,456	75,888	79,512	83,220	87,228
	Monthly	4,317	4,526	4,740	4,962	5,200	5,502	5,765	6,038	6,324	6,626	6,935	7,269
15	Annual	62,400	65,376	68,472	71,736	75,108	79,512	83,220	87,228	91,404	100,284	103,662	105,024
	Monthly	5,200	5,448	5,706	5,978	6,259	6,626	6,935	7,269	7,617	7,974	8,357	8,752
17	Annual	75,108	78,720	82,416	86,352	90,492	95,688	100,284	105,024	110,004	115,224	120,708	126,420
	Monthly	6,259	6,560	6,868	7,196	7,541	7,974	8,357	8,752	9,167	9,602	10,059	10,535

Units: 16

Schedule M

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

I. Base Pay - Dentists: $52.46 per hour

II. Base Pay - General Practitioners and Medical Specialists: $64.23 per hour

Medical Specialists:

3 Years Residency - $4.82

4 Years Residency - $7.21

Supplementary Compensation Schedule

III. Board Certified-Physician Specialists: $2.39 per hour

IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the department head shall recommend the action and such recommendation shall be approved by the department of personnel and the office of Budget and Management.

Level A	Level B	Level C
$3.68 per hour	$4.82 per hour	$7.21 per hour
Positions involving the continuing direct supervision of physicians and dentists.	Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.	Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of pediatrics, communicable diseases, emergency medical services, obstetrics or occupational health.

Units: 04

Schedule MX

NON-REPRESENTED EMPLOYEES

SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

I. Base Pay - Dentists: $46.14 per hour

II. Base Pay - General Practitioners and Medical Specialists: $56.51 per hour

Medical Specialists:

3 Years Residency - $4.24

4 Years Residency - $6.34

Supplementary Compensation Schedule

III. Board Certified-Physician Specialists: $2.10 per hour

IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the department head shall recommend the action and such recommendation shall be approved by the department of personnel and the office of Budget and Management.

Level A	Level B	Level C
$3.24 per hour	$4.24 per hour	$6.34 per hour
Positions involving the continuing direct supervision of physicians and dentists.	Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.	Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of pediatrics, communicable diseases, emergency medical services, obstetrics or occupational health.

Units: 00, 09

Schedule P
TEAMSTERS LOCAL 726

		_____	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 First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at 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
12	Annual	47,208	49,500	51,804	54,312	56,880	60,156	63,048	66,024	69,180	72,456	75,888	79,512
	Monthly	3,934	4,125	4,317	4,526	4,740	5,013	5,254	5,502	5,765	6,038	6,324	6,626
14	Annual	56,880	59,544	62,400	65,376	68,472	72,456	75,888	79,512	83,220	87,228	91,404	95,688
	Monthly	4,740	4,962	5,200	5,448	5,706	6,038	6,324	6,626	6,935	7,269	7,617	7,974
17	Annual	75,108	78,720	82,416	86,352	90,492	95,688	100,284	105,024	110,004	115,224	120,708	126,420
	Monthly	6,259	6,560	6,868	7,196	7,541	7,974	8,357	8,752	9,167	9,602	10,059	10,535

Units: 08

Schedule R
MACHINISTS LODGE 126

		_____	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								
11	Annual	43,032	45,072	47,208	49,500	51,804	54,876	57,444	60,156	63,048	66,024	69,180	72,456
	Monthly	3,586	3,756	3,934	4,125	4,317	4,573	4,787	5,013	5,254	5,502	5,765	6,038
12	Annual	47,208	49,500	51,804	54,312	56,880	60,156	63,048	66,024	69,180	72,456	75,888	79,512
	Monthly	3,934	4,125	4,317	4,526	4,740	5,013	5,254	5,502	5,765	6,038	6,324	6,626
13	Annual	51,804	54,312	56,880	59,544	62,400	66,024	69,180	72,456	75,888	79,512	83,220	87,228
	Monthly	4,317	4,526	4,740	4,962	5,200	5,502	5,765	6,038	6,324	6,626	6,935	7,269
14	Annual	56,880	59,544	62,400	65,376	68,472	72,456	75,888	79,512	83,220	87,228	91,404	95,688
	Monthly	4,740	4,962	5,200	5,448	5,706	6,038	6,324	6,626	6,935	7,269	7,617	7,974
15	Annual	62,400	65,376	68,472	71,736	75,108	79,512	83,220	87,228	91,404	95,688	100,284	105,024
	Monthly	5,200	5,448	5,706	5,978	6,259	6,626	6,935	7,269	7,617	7,974	8,357	8,752

Units: 36

Schedule S
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade		Entrance Rate Step 1 First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Next 12 Months	Step 5 Next 12 Months	Step 6 1 Yr at Step 5 & 5 Yr Cont Service	Step 7 1 Yr at Step 6 & 7 Yr Cont Service	Step 8 1 Yr at Step 7 & 10 Yr Cont Service	Step 9 1 Yr at Step 8 & 15 Yr Cont Service	Maximum Rate Step 10 1 Yr at Step 9 & 20 Yr Cont Service
4	Annual	58,476	61,320	64,428	67,692	71,868	75,420	79,152	83,184	87,372	91,692
	Monthly	4,873	5,110	5,369	5,641	5,989	6,285	6,596	6,932	7,281	7,641
5	Annual	64,428	67,692	71,172	74,676	79,152	83,184	87,372	91,692	96,300	101,136
	Monthly	5,369	5,641	5,931	6,223	6,596	6,932	7,281	7,641	8,025	8,428
6	Annual	60,432	63,540	66,672	69,960	73,536	78,024	81,888	85,980	90,288	94,836
	Monthly	5,036	5,295	5,556	5,830	6,128	6,502	6,824	7,165	7,524	7,903
7	Annual	66,672	69,960	73,536	77,256	81,072	85,980	90,288	94,836	99,636	104,616
	Monthly	5,556	5,830	6,128	6,438	6,756	7,165	7,524	7,903	8,303	8,718
8	Annual	78,372	82,368	86,532	90,804	95,352	101,136	106,212	111,576	117,168	123,024
	Monthly	6,531	6,864	7,211	7,567	7,946	8,428	8,851	9,298	9,764	10,252

Units: 37

Schedule SY

NON-REPRESENTED EMPLOYEES

SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade		Entrance Rate Step 1 First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Next 12 Months	Step 5 Next 12 Months	Step 6 1 Yr at Step 5 & 5 Yr Cont Service	Step 7 1 Yr at Step 6 & 7 Yr Cont Service	Step 8 1 Yr at Step 7 & 10 Yr Cont Service	Step 9 1 Yr at Step 8 & 15 Yr Cont Service	Maximum Rate Step 10 1 Yr at Step 9 & 20 Yr Cont Service
6	Annual	61,488	63,228	66,348	69,624	73,188	77,640	81,492	85,572	89,856	94,380
	Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,131	7,488	7,865
7	Annual	66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112
	Monthly	5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676

Units: 30

Schedule SZ

TEAMSTERS LOCAL 743

SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade		Entrance Rate Step 1 First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Next 12 Months	Step 5 Next 12 Months	Step 6 1 Yr at Step 5 & 5 Yr Cont Service	Step 7 1 Yr at Step 6 & 7 Yr Cont Service	Step 8 1 Yr at Step 7 & 10 Yr Cont Service	Step 9 1 Yr at Step 8 & 15 Yr Cont Service	Maximum Rate Step 10 1 Yr at Step 9 & 20 Yr Cont Service
6	Annual	62,004	65,052	68,268	71,760	76,128	79,896	83,904	88,104	92,544	97,224
	Monthly	5,167	5,421	5,689	5,980	6,344	6,658	6,992	7,342	7,712	8,102
7	Annual	64,416	67,596	71,052	74,640	78,336	83,076	87,240	91,632	96,264	101,076
	Monthly	5,368	5,633	5,921	6,220	6,528	6,923	7,270	7,636	8,022	8,423

Units: 56

Schedule T
CARPENTERS LOCAL 13 - INSPECTORS

		_____	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 First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
16	Annual	68,472	71,736	75,108	78,720	82,416	87,228	91,404	95,688	100,284	105,024	110,004	115,224
	Monthly	5,706	5,978	6,259	6,560	6,868	7,269	7,617	7,974	8,357	8,752	9,167	9,602
17	Annual	75,108	78,720	82,416	86,352	90,492	95,688	100,284	105,024	110,004	115,224	120,708	126,420
	Monthly	6,259	6,560	6,868	7,196	7,541	7,974	8,357	8,752	9,167	9,602	10,059	10,535

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								
5	Annual	27,048	28,332	29,700	31,116	32,568	34,464	36,132	37,824	39,600	41,532	43,476	45,504
	Monthly	2,254	2,361	2,475	2,593	2,714	2,872	3,011	3,152	3,300	3,461	3,623	3,792
7	Annual	31,116	32,568	34,116	35,760	37,428	39,600	41,532	43,476	45,504	47,676	49,992	52,308
	Monthly	2,593	2,714	2,843	2,980	3,119	3,300	3,461	3,623	3,792	3,973	4,166	4,359
9	Annual	35,760	37,428	39,228	41,112	43,032	45,504	47,676	49,992	52,308	54,876	57,444	60,156
	Monthly	2,980	3,119	3,269	3,426	3,586	3,792	3,973	4,166	4,359	4,573	4,787	5,013
10	Annual	39,228	41,112	43,032	45,072	47,208	49,992	52,308	54,876	57,444	60,156	63,048	66,024
	Monthly	3,269	3,426	3,586	3,756	3,934	4,166	4,359	4,573	4,787	5,013	5,254	5,502
13	Annual	51,804	54,312	56,880	59,544	62,400	66,024	69,180	72,456	75,888	79,512	83,220	87,228
	Monthly	4,317	4,526	4,740	4,962	5,200	5,502	5,765	6,038	6,324	6,626	6,935	7,269
14	Annual	56,880	59,544	62,400	65,376	68,472	72,456	75,888	79,512	83,220	87,228	91,404	95,688
	Monthly	4,740	4,962	5,200	5,448	5,706	6,038	6,324	6,626	6,935	7,269	7,617	7,974

Units: 53

Schedule V
LABORERS LOCAL 1001

		_____	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 First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
8	Annual	32,568	34,116	35,760	37,428	39,228	41,532	43,476	45,504	47,676	49,992	52,308	54,876
	Monthly	2,714	2,843	2,980	3,119	3,269	3,461	3,623	3,792	3,973	4,166	4,359	4,573
9	Annual	35,760	37,428	39,228	41,112	43,032	45,504	47,676	49,992	52,308	54,876	57,444	60,156
	Monthly	2,980	3,119	3,269	3,426	3,586	3,792	3,973	4,166	4,359	4,573	4,787	5,013
10	Annual	39,228	41,112	43,032	45,072	47,208	49,992	52,308	54,876	57,444	60,156	63,048	66,024
	Monthly	3,269	3,426	3,586	3,756	3,934	4,166	4,359	4,573	4,787	5,013	5,254	5,502
11	Annual	43,032	45,072	47,208	49,500	51,804	54,876	57,444	60,156	63,048	66,024	69,180	72,456
	Monthly	3,586	3,756	3,934	4,125	4,317	4,573	4,787	5,013	5,254	5,502	5,765	6,038
12	Annual	47,208	49,500	51,804	54,312	56,880	60,156	63,048	66,024	69,180	72,456	75,888	79,512
	Monthly	3,934	4,125	4,317	4,526	4,740	5,013	5,254	5,502	5,765	6,038	6,324	6,626
13	Annual	51,804	54,312	56,880	59,544	62,400	66,024	69,180	72,456	75,888	79,512	83,220	87,228
	Monthly	4,317	4,526	4,740	4,962	5,200	5,502	5,765	6,038	6,324	6,626	6,935	7,269
14	Annual	56,880	59,544	62,400	65,376	68,472	72,456	75,888	79,512	83,220	87,228	91,404	95,688
	Monthly	4,740	4,962	5,200	5,448	5,706	6,038	6,324	6,626	6,935	7,269	7,617	7,974
15	Annual	62,400	65,376	68,472	71,736	75,108	79,512	83,220	87,228	91,404	95,688	100,284	105,024
	Monthly	5,200	5,448	5,706	5,978	6,259	6,626	6,935	7,269	7,617	7,974	8,357	8,752
16	Annual	68,472	71,736	75,108	78,720	82,416	87,228	91,404	95,688	100,284	105,024	110,004	115,224
	Monthly	5,706	5,978	6,259	6,560	6,868	7,269	7,617	7,974	8,357	8,752	9,167	9,602
17	Annual	75,108	78,720	82,416	86,352	90,492	95,688	100,284	105,024	110,004	115,224	120,708	126,420
	Monthly	6,259	6,560	6,868	7,196	7,541	7,974	8,357	8,752	9,167	9,602	10,059	10,535

Units: 54

SALARY PLAN FOR ALDERMANIC STAFF

Tier 1						
Annual	40,368	41,376	42,396	43,440	44,544	45,684
Monthly	3,364	3,448	3,533	3,620	3,712	3,807
Annual	46,860	48,012	49,200	50,400	51,696	52,980
Monthly	3,905	4,001	4,100	4,200	4,308	4,415
Annual	54,288	55,656	57,048	58,464	59,928	61,428
Monthly	4,524	4,638	4,754	4,872	4,994	5,119

Tier 2						
Annual	62,556	64,116	65,724	67,344	69,024	70,764
Monthly	5,213	5,343	5,477	5,612	5,752	5,897
Annual	72,540	74,328	76,188	78,120	80,052	82,068
Monthly	6,045	6,194	6,349	6,510	6,671	6,839
Annual	84,120	86,220	88,380	90,588	92,844	94,944
Monthly	7,010	7,185	7,365	7,549	7,737	7,912

City of Chicago
Mayor Rahm Emanuel

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