City of Chicago

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Office of the City Clerk

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Sponsor(s):	Lightfoot (Mayor)
Type:	Ordinance
Title:	2022 Budget Recommendations
Committee(s) Assignment:	Committee on Budget and Government Operations

BUDG

OFFICE OF THE MAYOR

CITY OF CHICAGO

LORI E. LIGHTFOOT
MAYOR

September 20, 2021

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

Ladies and Gentlemen:

I transmit herewith the proposed 2022 Budget recommendations.

Your favorable consideration of this item will be appreciated.

Very truly yours,

Lori E. Lightfoot

Mayor

CITY OF CHICAGO

2022 BUDGET RECOMMENDATIONS

CHICAGO

MAYOR LORI E. LIGHTFOOT

HOW TO READ THE MAYOR'S BUDGET RECOMMENDATIONS

The Budget Recommendation contains summary information about budgeted revenues and proposed appropriations, as well as detailed information down to the individual budget appropriation.

- Summary A through F, the first financial reports within the Recommendations, contains summary financial information at revenue and expenditure levels.
- Estimated Revenue Details appear after the Summary Statements with the Statement of Estimates of Assets and Liabilities and Appropriation of Liabilities.
- Estimated Expenditures follow the Estimated Revenue Details and provides information down to the individual budget appropriation.
  - The detail is organized first by funding sources, then by city departments.
  - The first fund is the Corporate Fund, or Fund 100, the City's main operating fund. After the Corporate Fund, detail information is provided for all various local funds, sorted by fund number order.
  - Within each fund statement, information is broken down by department, in ascending department code order. Only departments being funded by a particular funding source (i.e., Corporate Fund) will appear within detail section. The legend below illustrates how to read reports within this section.
- The Recommendations conclude with information about grants (Summary G and Estimates of Grant Revenue), anticipated reimbursements between funds (Appendix A and B), and salary rate schedules.

FUND NUMBER AND NAME → 100 Corporate Fund

DEPARTMENT NAME → 099 - SAMPLE DEPARTMENT

DEPARTMENT NUMBER/ ORGANIZATIONAL CODE/ DIVISION OR BUREAU NUMBER → (099/1005/2005)

DEPARTMENT MISSION STATEMENT → The SAMPLE DEPARTMENT investigates citizen complaints ...

APPROPRIATION CODE →

	Appropriations	Mayor's 2009 Recommendation	2008 Revised	2008 Appropriation	2007 Expenditures
0000 For Personnel Services					
0005	Salaries And Wages On Payroll	6,489,144	6,007,805	6,007,805	6,120,709
0100 For Contractual Services					
0126	Office Conveniences	$1,310	$1,310	$1,310	$1,273
0130	Postage	30,918	30,918	30,918	30,918
0150	Publications And Reproduction Outside Services To Be Expended With The Prior Approval Of The Director Of Graphics And Reproduction Center	1,310	1,310	1,310	

FISCAL YEAR → *Mayor's Budget Recommendations for Year 2009*

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ANNUAL SALARY OR RATE

NUMBER OF DEPARTMENT POSITIONS

100 Corporate Fund

099 - SAMPLE DEPARTMENT - Continued

POSITIONS AND SALARIES

POSITION CODE AND TITLE →

	Position	Mayor's 2009 Recommendations No	Rate	2008 Revised No	Rate	2008 Appropriation No	Rate
3020 - Office Of Intergovernmental Affairs 3020							
9892	OFFICE MANAGER-WASHINGTON D.C.	1	$59,796			1	$56,220
9883	ASSISTANT ADMINISTRATIVE SECRETARY III	1	86,796			1	84,264
9882	ASSISTANT ADMINISTRATIVE SECRETARY II	1	72,852			1	70,728
9878	ASSISTANT TO THE DIRECTOR OF INTER- GOVERNMENTALS AFFAIRS	1	115,368			1	106,656
9807	LEGISLATIVE ASSISTANT	1	118,068			1	114,624
9807	LEGISLATIVE ASSISTANT	1	57,084			1	53,652

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Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2020, 2021 AND 2022

Sources	Revised 2020	Published 2021	Revised 2021	Estimated 2022
Local Tax				
Municipal Public Utility Tax	$416,114,000	$390,803,000	$390,803,000	$388,902,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	74,043,000	63,639,000	63,639,000	73,055,000
Transaction Taxes	508,851,000	478,129,000	478,129,000	582,313,000
Transportation Taxes	383,586,000	308,693,000	308,693,000	336,087,000
Recreation Taxes	273,349,000	223,911,000	223,911,000	274,350,000
Business Taxes	134,400,000	66,122,000	66,122,000	112,744,000
Total - Local Tax	**$1,790,343,000**	**$1,531,297,000**	**$1,531,297,000**	**$1,767,451,000**
Proceeds and Transfers In				
Proceeds and Transfers In	$642,510,000	$612,179,000	$612,179,000	$1,048,933,000
Total - Proceeds and Transfers In	**$642,510,000**	**$612,179,000**	**$612,179,000**	**$1,048,933,000**
Intergovernmental Revenue				
State Income Tax	$269,780,000	$262,279,000	$262,279,000	$366,600,000
Personal Property Replacement Tax	157,223,000	147,000,000	147,000,000	163,683,000
Municipal Auto Rental Tax	4,150,000	3,332,000	3,332,000	3,960,000
Reimbursements for City Services	2,000,000	2,000,000	2,000,000	2,000,000
Total - Intergovernmental Revenue	**$433,153,000**	**$414,611,000**	**$414,611,000**	**$536,243,000**
Local Non-Tax Revenue				
Licenses, Permits, and Certificates	$128,300,000	$119,200,000	$119,200,000	$119,600,000
Fines, Forfeitures and Penalties	342,700,000	381,500,000	381,500,000	369,700,000
Charges for Services	460,200,000	277,900,000	277,900,000	340,400,000
Municipal Parking	7,600,000	7,600,000	7,600,000	7,600,000
Leases, Rentals and Sales	33,700,000	39,300,000	39,300,000	29,300,000
Interest Income	3,500,000	6,500,000	6,500,000	6,500,000
Internal Service Earnings	361,463,000	410,732,000	410,732,000	485,773,000
Other Revenue	134,745,000	125,820,000	125,820,000	121,097,000
Total - Local Non-Tax Revenue	**$1,472,208,000**	**$1,368,552,000**	**$1,368,552,000**	**$1,479,970,000**
Total - All Sources	**$4,338,214,000**	**$3,926,639,000**	**$3,926,639,000**	**$4,832,597,000**
Net Current Assets at January 1	81,000,000	111,000,000	111,000,000	51,400,000
Net Total - All Sources	**$4,419,214,000**	**$4,037,639,000**	**$4,037,639,000**	**$4,883,997,000**

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2022

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
PROPERTY TAX SUPPORTED FUNDS						
0510	Bond Redemption and Interest Series Fund	$144,136,000	$444,404,000	$588,540,000		$588,540,000
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund	119,356,000		119,356,000		119,356,000
0549	City Colleges Bond Redemption and Interest Fund	34,032,000		34,032,000		34,032,000
0681	Municipal Employees' Annuity and Benefit Fund	175,416,000	791,600,000	967,016,000		967,016,000
0682	Laborers' and Retirement Board Annuity and Benefit Fund	55,961,000	62,827,000	118,788,000		118,788,000
0683	Policemen's Annuity and Benefit Fund	813,518,000	18,470,000	831,988,000		831,988,000
0684	Firemen's Annuity and Benefit Fund	366,968,000	47,570,000	414,538,000		414,538,000
Total - PROPERTY TAX SUPPORTED FUNDS		**$1,709,387,000**	**$1,364,871,000**	**$3,074,258,000**		**$3,074,258,000**

Summary B

Summary of Estimated Resources from which Appropriations are made for Year 2022 - Continued

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
NON-PROPERTY TAX FUNDS						
0100	Corporate Fund		$4,832,597,000	$4,832,597,000	$51,400,000	$4,883,997,000
0200	Water Fund		777,831,000	777,831,000	17,478,000	795,309,000
0300	Vehicle Tax Fund		230,790,000	230,790,000		230,790,000
0310	Motor Fuel Tax Fund		119,307,000	119,307,000	3,416,000	122,723,000
0314	Sewer Fund		376,266,000	376,266,000	1,486,000	377,752,000
0346	Library Fund		118,547,000	118,547,000	10,752,000	129,299,000
0353	Emergency Communication Fund		154,930,000	154,930,000	21,004,000	175,934,000
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund		44,635,000	44,635,000		44,635,000
0383	Motor Fuel Tax Debt Service Fund		7,005,000	7,005,000	11,716,000	18,721,000
0525	Emergency Communication Bond Redemption and Interest Fund		16,427,000	16,427,000		16,427,000
0610	Chicago Midway Airport Fund		349,682,000	349,682,000		349,682,000
0740	Chicago O'Hare Airport Fund		1,588,843,000	1,588,843,000		1,588,843,000
0994	Controlled Substances Fund		100,000	100,000		100,000
0996	Affordable Housing Opportunity Fund		14,146,000	14,146,000	9,477,000	23,623,000
0B09	CTA Real Property Transfer Tax Fund		63,000,000	63,000,000		63,000,000
0B21	Tax Increment Financing Administration Fund		17,108,000	17,108,000		17,108,000
0B25	Chicago Police CTA Detail Fund		10,754,000	10,754,000		10,754,000
0B26	Chicago Parking Meters Fund		6,500,000	6,500,000		6,500,000
0B32	Garbage Collection Fund		62,255,000	62,255,000		62,255,000
0B40	Houseshare Surcharge - Homeless Services Fund		4,500,000	4,500,000	2,036,000	6,536,000
0B41	Neighborhood Opportunity Fund		11,253,000	11,253,000	40,000,000	51,253,000
0B42	Foreign Fire Insurance Tax Fund		6,000,000	6,000,000	14,410,000	20,410,000
0B43	Houseshare Surcharge - Domestic Violence Fund		2,250,000	2,250,000	352,000	2,602,000
0B70	Cannabis Regulation Tax		4,271,000	4,271,000	2,754,000	7,025,000
Total - NON-PROPERTY TAX FUNDS			**$8,818,997,000**	**$8,818,997,000**	**$186,281,000**	**$9,005,278,000**
Total - All Funds		**$1,709,387,000**	**$10,183,868,000**	**$11,893,255,000**	**$186,281,000**	**$12,079,536,000**
Deduct Transfers between Funds						1,345,455,000
Total - All Funds						**$10,734,081,000**
Deduct Proceeds of Debt						114,582,000
Net Total - All Funds						**$10,619,499,000**

(For Further Details See Estimate Statements)

Summary C

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2022

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0510 - Bond Redemption and Interest Series Fund			$582,773,781		$5,766,219	$588,540,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			114,582,000		4,774,000	119,356,000
0549 - City Colleges Bond Redemption and Interest Fund			32,670,001		1,361,999	34,032,000
0681 - Municipal Employees' Annuity and Benefit Fund				959,999,000	7,017,000	967,016,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				116,550,000	2,238,000	118,788,000
0683 - Policemen's Annuity and Benefit Fund				799,447,000	32,541,000	831,988,000
0684 - Firemen's Annuity and Benefit Fund				399,860,000	14,678,000	414,538,000
Total - Property Tax Supported Funds			**$730,025,782**	**$2,275,856,000**	**$68,376,218**	**$3,074,258,000**

Summary C

Summary of Appropriations from Funds by Major Purposes for Year 2022 - Continued

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Non-Property Tax Supported Funds						
0100 - Corporate Fund	$4,138,290,325	$1,562,415	$414,975,260	$329,169,000		$4,883,997,000
0200 - Water Fund	475,028,096	7,037,133	235,921,771	77,322,000		795,309,000
0300 - Vehicle Tax Fund	229,489,629	1,300,371				230,790,000
0310 - Motor Fuel Tax Fund	122,723,000					122,723,000
0314 - Sewer Fund	168,446,624	398,596	179,888,780	29,018,000		377,752,000
0346 - Library Fund	121,691,028	715,972	2,200,000	4,692,000		129,299,000
0353 - Emergency Communication Fund	148,241,875	77,125		27,615,000		175,934,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	44,635,000					44,635,000
0383 - Motor Fuel Tax Debt Service Fund	6,036,064		12,684,936			18,721,000
0525 - Emergency Communication Bond Redemption and Interest Fund			16,427,000			16,427,000
0610 - Chicago Midway Airport Fund	177,370,266	1,558,711	146,574,023	24,179,000		349,682,000
0740 - Chicago O'Hare Airport Fund	773,358,712	6,339,612	701,672,676	107,472,000		1,588,843,000
0994 - Controlled Substances Fund	100,000					100,000
0996 - Affordable Housing Opportunity Fund	23,623,000					23,623,000
0B09 - CTA Real Property Transfer Tax Fund	63,000,000					63,000,000
0B21 - Tax Increment Financing Administration Fund	17,090,300	17,700				17,108,000
0B25 - Chicago Police CTA Detail Fund	10,754,000					10,754,000
0B26 - Chicago Parking Meters Fund	6,500,000					6,500,000
0B32 - Garbage Collection Fund	62,255,000					62,255,000
0B40 - Houseshare Surcharge - Homeless Services Fund	6,536,000					6,536,000
0B41 - Neighborhood Opportunity Fund	51,252,000	1,000				51,253,000
0B42 - Foreign Fire Insurance Tax Fund	5,102,500	15,307,500				20,410,000
0B43 - Houseshare Surcharge - Domestic Violence Fund	2,602,000					2,602,000
0B70 - Cannabis Regulation Tax	7,025,000					7,025,000
Total - Non-Property Tax Supported Funds	**$6,661,150,419**	**$34,316,135**	**$1,710,344,446**	**$599,467,000**		**$9,005,278,000**
Total - All Funds	**$6,661,150,419**	**$34,316,135**	**$2,440,370,228**	**$2,875,323,000**	**$68,376,218**	**$12,079,536,000**
Deduct Transfers between Funds						1,345,455,000
Total - All Funds						**$10,734,081,000**
Deduct Proceeds of Debt						114,582,000
Net Total - All Funds						**$10,619,499,000**

Summary D

SUMMARY OF PROPOSED 2022 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	$10,294,269	$401,695	$104,000	$30,000			$200,000	$11,029,964
003 - Office of Inspector General	6,643,141	4,278,424	46,846	453,528	138,477		99,060	11,659,476
005 - Office of Budget and Management	3,240,050	22,500	500	5,800				3,268,850
015 - City Council								
1005 - City Council	$17,246,595	$29,500		$7,000			$11,110,000	$28,393,095
1010 - City Council Committees	4,035,188	366,900	4,000	93,600	9,500		156,750	4,665,938
1012 - Council Office of Financial Analysis	256,596						27,160	283,756
2295 - Legislative Reference Bureau	379,058			16,000				395,058
Total - 015 - City Council	$21,917,437	$396,400	$4,000	$116,600	$9,500		$11,293,910	$33,737,847
021 - Department of Housing	1,692,906	1,830,859	9,000				6,717,700	10,250,465
025 - Office of City Clerk	2,621,841	1,695,273		74,595				4,391,709
027 - Department of Finance								
2011 - City Comptroller	$3,266,043	$56,070	$250	$7,100				$3,329,463
2012 - Accounting and Financial Reporting	4,208,309	751,125	3,000	6,600				4,969,034
2015 - Financial Strategy and Operations	6,517,025	1,003,331	13,000	29,540			400	7,563,296
2020 - Revenue Services and Operations	24,247,047	29,838,466	3,000	235,233	55,000		40,000	54,418,746
Total - 027 - Department of Finance	$38,238,424	$31,648,992	$19,250	$278,473	$55,000		$40,400	$70,280,539
028 - City Treasurer's Office	1,137,167	921,184	16,500	6,500			6,000	2,087,351
030 - Department of Administrative Hearings	3,084,530	5,097,429	1,750	28,122			21,850	8,233,681
031 - Department of Law	28,304,618	3,375,219	72,110	62,878			10,000	31,824,825
033 - Department of Human Resources	6,583,038	517,762	2,560	29,775			40,000	7,173,135
035 - Department of Procurement Services	6,708,077	1,042,695	490	19,294	2,009			7,772,565
038 - Department of Assets, Information, and Services								
2103 - Bureau of Finance and Administration	$3,544,284	$109,963		$43,250				$3,697,497
2126 - Bureau of Facility Management	34,587,006	39,381,628		4,487,599				78,456,233
2131 - Bureau of Asset Management	3,672,210	15,864,055		36,266,684			767,015	56,569,964
2140 - Bureau of Fleet Operations	39,741,393	22,500,347	10,000	23,211,787	35,000			85,498,527
2145 - Bureau of Information Technology	8,463,712	23,114,058		17,100				31,594,870
Total - 038 - Department of Assets, Information, and Services	$90,008,605	$100,970,051	$10,000	$64,026,420	$35,000		$767,015	$255,817,091
039 - Board of Election Commissioners	9,079,353	15,714,325	21,460	763,466				25,578,604
041 - Chicago Department of Public Health	20,756,936	24,992,133	19,650	930,000	256,015		15,510,000	62,464,734
045 - Chicago Commission on Human Relations	1,030,432	117,477	700	2,600	11,000		4,000	1,166,209
048 - Mayor's Office for People with Disabilities	1,683,694	701,501	7,201	13,586	52,495		15,000	2,473,477
050 - Department of Family and Support Services	9,126,230	2,200,194	8,300	25,899			88,041,230	99,401,853
051 - Office of Public Safety Administration	17,979,197	19,978,810		2,299,021	142,000		6,014,201	46,413,229
054 - Department of Planning and Development	9,097,237	3,819,142	1,070	20,576	47,500		30,000	13,015,525

Summary D

Summary of Proposed 2022 Appropriations by Funds, Departments, and Object Classifications - Continued

0100 - Corporate Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
055 - Chicago Police Board	292,708	283,875	1,800	1,225				579,608
057 - Chicago Police Department	1,573,197,966	5,771,143	158,342	6,862,689	78,300		113,360,594	1,699,429,034
058 - Office of Emergency Management and Communications	10,790,648	38,405	400	129,100	8,000		40,000	11,006,553
059 - Chicago Fire Department	642,823,339	8,252,530	47,275	3,314,431			19,397,000	673,834,575
060 - Civilian Office of Police Accountability	12,551,853	1,006,840		63,500			1,106,000	14,728,193
062 - Community Commission for Public Safety and Accountability	1,364,907	2,069,000						3,433,907
067 - Department of Buildings	19,897,288	1,743,961	175,000	60,000			60,000	21,936,249
070 - Department of Business Affairs and Consumer Protection	15,326,874	5,484,715	19,780	95,534		10,000	51,000	20,987,903
073 - Chicago Animal Care and Control	5,724,770	772,605		660,479			6,000	7,163,854
077 - License Appeal Commission	102,732	94,472		600				197,804
078 - Board of Ethics	855,336	55,601	5,167	3,810				919,914
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	$2,074,913	$15,100		$4,671	$9,000		$25,000	$2,128,684
2006 - Administrative Services Division	1,915,000	45,435		5,408				1,965,843
2020 - Bureau of Sanitation	42,821,855	82,725,726		230,158	34,017			125,811,756
2025 - Bureau of Rodent Control	9,835,296	3,401,859		147,517	7,397			13,392,069
2045 - Bureau of Street Operations	15,609,088	4,180,417		867,460				20,656,965
2060 - Bureau of Forestry	16,562,754	3,153,085	1,900	168,826	150,000			20,036,565
Total - 081 - Department of Streets and Sanitation	$88,818,906	$93,521,622	$1,900	$1,424,040	$200,414		$25,000	$183,991,882
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	$2,601,816	$176,497	$2,620	$6,500			$10,000	$2,797,433
2115 - Division of Administration	5,000,543	93,115	100	14,200			10,000	5,117,958
2125 - Division of Engineering		1,008,642						1,008,642
2130 - Division of Traffic Safety	1,046,073	15,514,432	5,000	2,350	3,500			16,571,355
2140 - Division of Sign Management	568,637	26,040	19,200	46,700	78,035			738,612
2145 - Division of Project Development	2,965,514	460,409	4,350	34,116	25,000			3,489,389
2150 - Division of Electrical Operations	1,961,758	2,040,795	131,560	21,230	24,230		10,000	4,189,573
2155 - Division of In-House Construction	4,009,124	159,881		78,300	35,940		10,000	4,293,245
2160 - Citywide Services	995,624	1,389,375					260,000	2,644,999
Total - 084 - Chicago Department of Transportation	$19,149,089	$20,869,186	$162,830	$203,396	$166,705		$300,000	$40,851,206
099 - Finance General	398,947,111	127,823,902	300,000	935,500	350,000		968,538,676	1,496,895,189
Total - 0100 - Corporate Fund	**$3,079,070,709**	**$487,509,922**	**$1,217,881**	**$82,941,437**	**$1,552,415**	**$10,000**	**$1,231,694,636**	**$4,883,997,000**
Percent of Total	**63.04**	**9.98**	**.02**	**1.70**	**.03**	**.00**	**25.22**	**100.00**

Summary D

Summary of Proposed 2022 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0200 - Water Fund								
003 - Office of Inspector General	$1,128,445	$86,428	$1,074	$4,628			$1,215	$1,221,790
005 - Office of Budget and Management	136,872							136,872
027 - Department of Finance								
2012 - Accounting and Financial Reporting	$292,001							$292,001
2015 - Financial Strategy and Operations	355,101	177,322						532,423
2020 - Revenue Services and Operations	2,532,053	7,477,356		23,400			15,000	10,047,809
Total - 027 - Department of Finance	$3,179,155	$7,654,678		$23,400			$15,000	$10,872,233
028 - City Treasurer's Office	329,005	152,243						481,248
031 - Department of Law	1,527,890	173,799	4,218	3,839			1,323	1,711,069
033 - Department of Human Resources	200,837	3,808		208				204,853
035 - Department of Procurement Services	325,839							325,839
038 - Department of Assets, Information, and Services								
2126 - Bureau of Facility Management		$488,853		$7,056				$495,909
2131 - Bureau of Asset Management		740,788		27,687,211				28,427,999
2140 - Bureau of Fleet Operations	5,010,086	878,164		1,879,511				7,767,761
2145 - Bureau of Information Technology		8,292,717						8,292,717
Total - 038 - Department of Assets, Information, and Services	$5,010,086	$10,400,522		$29,573,778				$44,984,386
067 - Department of Buildings	2,858,765		18,000					2,876,765
088 - Department of Water Management								
2005 - Commissioner's Office	$5,102,293	$5,932,753	$18,400	$329,100	$107,328			$11,489,874
2010 - Bureau of Administrative Support	4,226,709	576,655	2,500	38,026	96,716		82,500	5,023,106
2015 - Bureau of Engineering Services	7,474,650	2,426,400	14,500	54,250	3,500	1,000,000		10,973,300
2020 - Bureau of Water Supply	66,951,878	9,561,650	4,200	17,781,190	2,123,383		100,000	96,522,301
2025 - Bureau of Operations and Distribution	74,995,265	9,614,313		6,892,483	656,391	2,946,315	367,919	95,472,686
2035 - Bureau of Meter Services	9,943,235	500	8,500	153,500	103,500			10,209,235
Total - 088 - Department of Water Management	$168,694,030	$28,112,271	$48,100	$25,248,549	$3,090,818	$3,946,315	$550,419	$229,690,502
099 - Finance General	32,444,834	15,740,552					454,618,057	502,803,443
Total - 0200 - Water Fund	**$215,835,758**	**$62,324,301**	**$71,392**	**$54,854,402**	**$3,090,818**	**$3,946,315**	**$455,186,014**	**$795,309,000**

Summary D

Summary of Proposed 2022 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0300 - Vehicle Tax Fund								
015 - City Council	$588,000	$15,000		$20,000				$623,000
025 - Office of City Clerk	4,321,558	2,563,617	18,000	547,850			30,000	7,481,025
027 - Department of Finance								
2015 - Financial Strategy and Operations	$450,632							$450,632
2020 - Revenue Services and Operations	441,316			250	1,177,575			1,619,141
Total - 027 - Department of Finance	$891,948			$250	$1,177,575			$2,069,773
031 - Department of Law	1,670,840	156,290	2,491	2,947			1,006	1,833,574
038 - Department of Assets, Information, and Services								
2126 - Bureau of Facility Management		$1,910,302		$341,989				$2,252,291
2131 - Bureau of Asset Management		8,411,421		10,791,846				19,203,267
2140 - Bureau of Fleet Operations		110,768						110,768
2145 - Bureau of Information Technology		517,880						517,880
Total - 038 - Department of Assets, Information, and Services		$10,950,371		$11,133,835				$22,084,206
067 - Department of Buildings	512,555							512,555
081 - Department of Streets and Sanitation								
2045 - Bureau of Street Operations	$15,822,742	$2,766,447		$209,247	$77,785		$5,000	$18,881,221
2070 - Bureau of Traffic Services	14,572,170	9,767,850		176,945			551,800	25,068,765
Total - 081 - Department of Streets and Sanitation	$30,394,912	$12,534,297		$386,192	$77,785		$556,800	$43,949,986
084 - Chicago Department of Transportation								
2125 - Division of Engineering	$8,915,259	$330,963	$49,878	$17,000	$22,302			$9,335,402
2135 - Division of Infrastructure Management	6,108,285	8,367,423	106,550	39,150	22,709		4,000	14,648,117
2155 - Division of In-House Construction	48,878,679	394,482	18,500	36,250			35,000	49,362,911
Total - 084 - Chicago Department of Transportation	$63,902,223	$9,092,868	$174,928	$92,400	$45,011		$39,000	$73,346,430
099 - Finance General	23,962,351	9,451,098					45,476,002	78,889,451
Total - 0300 - Vehicle Tax Fund	**$126,244,387**	**$44,763,541**	**$195,419**	**$12,183,474**	**$1,300,371**		**$46,102,808**	**$230,790,000**

Summary D

Summary of Proposed 2022 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0310 - Motor Fuel Tax Fund								
038 - Department of Assets, Information, and Services				$13,904,155				$13,904,155
081 - Department of Streets and Sanitation				18,779,870				18,779,870
084 - Chicago Department of Transportation								
2125 - Division of Engineering		$900,000						$900,000
2140 - Division of Sign Management	3,393,431	2,700,000		1,662,263				7,755,694
2145 - Division of Project Development		1,200,000						1,200,000
2150 - Division of Electrical Operations	26,684,657	820,825		3,801,995				31,307,477
2155 - Division of In-House Construction	28,115,192	3,990,760		6,405,524				38,511,476
2160 - Citywide Services		7,358,953						7,358,953
Total - 084 - Chicago Department of Transportation	$58,193,280	$16,970,538		$11,869,782				$87,033,600
099 - Finance General	5,375						3,000,000	3,005,375
Total - 0310 - Motor Fuel Tax Fund	**$58,198,655**	**$16,970,538**		**$44,553,807**			**$3,000,000**	**$122,723,000**
0314 - Sewer Fund								
003 - Office of Inspector General	$701,520	$53,763	$502	$2,106			$1,725	$759,616
027 - Department of Finance								
2015 - Financial Strategy and Operations		$34,300						$34,300
2020 - Revenue Services and Operations		1,800,500						1,800,500
Total - 027 - Department of Finance		$1,834,800						$1,834,800
028 - City Treasurer's Office	140,142	84,925						225,067
031 - Department of Law	827,517	89,350	2,822	2,394			805	922,888
038 - Department of Assets, Information, and Services								
2131 - Bureau of Asset Management		$550,754		$925,425				$1,476,179
2140 - Bureau of Fleet Operations	3,144,017	1,141,854		927,543				5,213,414
2145 - Bureau of Information Technology		31,602						31,602
Total - 038 - Department of Assets, Information, and Services	$3,144,017	$1,724,210		$1,852,968				$6,721,195
067 - Department of Buildings	1,265,465	750,000	8,000					2,023,465
088 - Department of Water Management								
2015 - Bureau of Engineering Services	$2,395,138	$724,910		$6,500	$28,000			$3,154,548
2025 - Bureau of Operations and Distribution	55,747,586	5,502,861	79,390	4,098,500	370,596		13,046,202	78,845,135
Total - 088 - Department of Water Management	$58,142,724	$6,227,771	$79,390	$4,105,000	$398,596		$13,046,202	$81,999,683
099 - Finance General	13,267,801	5,458,534					264,538,951	283,265,286
Total - 0314 - Sewer Fund	**$77,489,186**	**$16,223,353**	**$90,714**	**$5,962,468**	**$398,596**		**$277,587,683**	**$377,752,000**

Summary D

Summary of Proposed 2022 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0346 - Library Fund								
038 - Department of Assets, Information, and Services								
2126 - Bureau of Facility Management	$340,000	$10,946,867		$903,287				$12,190,154
2131 - Bureau of Asset Management		1,814,559		4,187,491				6,002,050
2140 - Bureau of Fleet Operations		11,964		23,312				35,276
2145 - Bureau of Information Technology	1,331,964	358,810						1,690,774
Total - 038 - Department of Assets, Information, and Services	$1,671,964	$13,132,200		$5,114,090				$19,918,254
091 - Chicago Public Library	66,144,244	4,828,420	17,880	675,811	555,972		10,015,000	82,237,327
099 - Finance General	9,597,562	506,857			160,000		16,879,000	27,143,419
Total - 0346 - Library Fund	**$77,413,770**	**$18,467,477**	**$17,880**	**$5,789,901**	**$715,972**		**$26,894,000**	**$129,299,000**
0353 - Emergency Communication Fund								
051 - Office of Public Safety Administration	$12,028,550	$57,037,003	$90,000	$905,099	$77,125		$664,500	$70,802,277
058 - Office of Emergency Management and Communications	56,223,308	3,816,680		65,950			19,040	60,124,978
099 - Finance General	8,168,435	1,905,881					34,932,429	45,006,745
Total - 0353 - Emergency Communication Fund	**$76,420,293**	**$62,759,564**	**$90,000**	**$971,049**	**$77,125**		**$35,615,969**	**$175,934,000**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	$454,296							$454,296
015 - City Council	171,140			3,720				174,860
023 - Department of Cultural Affairs and Special Events	6,495,275	5,170,176	10,500	60,000			17,443,169	29,179,120
038 - Department of Assets, Information, and Services								
2126 - Bureau of Facility Management							$8,400,000	$8,400,000
2145 - Bureau of Information Technology		111,720						111,720
Total - 038 - Department of Assets, Information, and Services		$111,720					$8,400,000	$8,511,720
099 - Finance General	981,984	268,630					5,064,390	6,315,004
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	**$8,102,695**	**$5,550,526**	**$10,500**	**$63,720**			**$30,907,559**	**$44,635,000**
0383 - Motor Fuel Tax Debt Service Fund								
099 - Finance General							$18,721,000	$18,721,000
Total - 0383 - Motor Fuel Tax Debt Service Fund							**$18,721,000**	**$18,721,000**

Summary of Proposed 2022 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							$588,540,000	$588,540,000
Total - 0510 - Bond Redemption and Interest Series Fund							**$588,540,000**	**$588,540,000**
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							$119,356,000	$119,356,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							**$119,356,000**	**$119,356,000**
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							$16,427,000	$16,427,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							**$16,427,000**	**$16,427,000**
0549 - City Colleges Bond Redemption and Interest Fund								
099 - Finance General							$34,032,000	$34,032,000
Total - 0549 - City Colleges Bond Redemption and Interest Fund							**$34,032,000**	**$34,032,000**

Summary D

Summary of Proposed 2022 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0610 - Chicago Midway Airport Fund								
003 - Office of Inspector General	$165,935	$27,136	$273	$920				$194,264
027 - Department of Finance								
2012 - Accounting and Financial Reporting	$177,933	$10,720	$420	$500				$189,573
2015 - Financial Strategy and Operations	208,112	32,938						241,050
Total - 027 - Department of Finance	$386,045	$43,658	$420	$500				$430,623
028 - City Treasurer's Office	241,599	122,443						364,042
031 - Department of Law	336,922	70,021	5,127	2,498			863	415,431
033 - Department of Human Resources	118,449							118,449
035 - Department of Procurement Services	437,818	11,000		200				449,018
038 - Department of Assets, Information, and Services								
2131 - Bureau of Asset Management		$20,533		$7,030,514				$7,051,047
2140 - Bureau of Fleet Operations	1,587,120	724,858		748,395	401,011			3,461,384
2145 - Bureau of Information Technology		4,073						4,073
Total - 038 - Department of Assets, Information, and Services	$1,587,120	$749,464		$7,778,909	$401,011			$10,516,504
051 - Office of Public Safety Administration		16,488		25,750				42,238
057 - Chicago Police Department	9,579,674						70,200	9,649,874
058 - Office of Emergency Management and Communications	1,990,901			75,060				2,065,961
059 - Chicago Fire Department	8,711,056	90,000					170,100	8,971,156
085 - Chicago Department of Aviation	27,169,058	86,306,200	12,400	4,046,200	1,157,700		35,000	118,726,558
099 - Finance General	6,268,636	7,946,828	5,000				183,517,418	197,737,882
Total - 0610 - Chicago Midway Airport Fund	**$56,993,213**	**$95,383,238**	**$23,220**	**$11,930,037**	**$1,558,711**		**$183,793,581**	**$349,682,000**
Pension Funds							**$2,332,330,000**	**$2,332,330,000**

Summary D

Summary of Proposed 2022 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	$1,079,458	$80,263	$942	$3,752				$1,164,415
027 - Department of Finance								
2012 - Accounting and Financial Reporting	$1,944,730	$88,075		$4,000				$2,036,805
2015 - Financial Strategy and Operations	363,301	160,009						523,310
Total - 027 - Department of Finance	$2,308,031	$248,084		$4,000				$2,560,115
028 - City Treasurer's Office	945,305	278,151						1,223,456
031 - Department of Law	2,131,537	128,663	7,082	4,944			1,725	2,273,951
033 - Department of Human Resources	308,825	6,245						315,070
035 - Department of Procurement Services	1,691,719	44,000	300	600				1,736,619
038 - Department of Assets, Information, and Services								
2131 - Bureau of Asset Management		$442,351		$32,227,011				$32,669,362
2140 - Bureau of Fleet Operations	9,839,892	2,933,366		3,984,515	35,612			16,793,385
2145 - Bureau of Information Technology		9,147						9,147
Total - 038 - Department of Assets, Information, and Services	$9,839,892	$3,384,864		$36,211,526	$35,612			$49,471,894
051 - Office of Public Safety Administration		16,488		15,750				32,238
057 - Chicago Police Department	27,386,220						172,800	27,559,020
058 - Office of Emergency Management and Communications	4,195,915			15,140				4,211,055
059 - Chicago Fire Department	31,883,695	353,600					267,300	32,504,595
085 - Chicago Department of Aviation	156,934,421	305,236,300	183,000	18,792,100	6,304,000		2,180,000	489,629,821
099 - Finance General	29,454,247	102,823,017					843,883,487	976,160,751
Total - 0740 - Chicago O'Hare Airport Fund	**$268,159,265**	**$412,599,675**	**$191,324**	**$55,047,812**	**$6,339,612**		**$846,505,312**	**$1,588,843,000**
0994 - Controlled Substances Fund								
057 - Chicago Police Department		$100,000						$100,000
Total - 0994 - Controlled Substances Fund		**$100,000**						**$100,000**
0996 - Affordable Housing Opportunity Fund								
021 - Department of Housing	$390,097	$539,000					$21,882,932	$22,812,029
099 - Finance General	136,313						674,658	810,971
Total - 0996 - Affordable Housing Opportunity Fund	**$526,410**	**$539,000**					**$22,557,590**	**$23,623,000**
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							$63,000,000	$63,000,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							**$63,000,000**	**$63,000,000**

Summary D

Summary of Proposed 2022 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	$173,790							$173,790
021 - Department of Housing	371,749	665,000						1,036,749
027 - Department of Finance	513,754	221,701						735,455
028 - City Treasurer's Office	302,260	93,890						396,150
031 - Department of Law	1,115,102							1,115,102
054 - Department of Planning and Development	4,649,350	2,976,220			17,700		125,000	7,768,270
070 - Department of Business Affairs and Consumer Protection							375,000	375,000
084 - Chicago Department of Transportation								
2115 - Division of Administration	$189,546							$189,546
Total - 084 - Chicago Department of Transportation	$189,546							$189,546
099 - Finance General	893,036	372,336					4,052,566	5,317,938
Total - 0B21 - Tax Increment Financing Administration Fund	**$8,208,587**	**$4,329,147**			**$17,700**		**$4,552,566**	**$17,108,000**
0B25 - Chicago Police CTA Detail Fund								
057 - Chicago Police Department	$10,754,000							$10,754,000
Total - 0B25 - Chicago Police CTA Detail Fund	**$10,754,000**							**$10,754,000**
0B26 - Chicago Parking Meters Fund								
027 - Department of Finance		$6,500,000						$6,500,000
Total - 0B26 - Chicago Parking Meters Fund		**$6,500,000**						**$6,500,000**
0B32 - Garbage Collection Fund								
081 - Department of Streets and Sanitation	$60,410,600							$60,410,600
099 - Finance General	35,143	1,809,257						1,844,400
Total - 0B32 - Garbage Collection Fund	**$60,445,743**	**$1,809,257**						**$62,255,000**
0B40 - Houseshare Surcharge - Homeless Services Fund								
050 - Department of Family and Support Services							$6,176,000	$6,176,000
099 - Finance General							360,000	360,000
Total - 0B40 - Houseshare Surcharge - Homeless Services Fund							**$6,536,000**	**$6,536,000**

Summary D

Summary of Proposed 2022 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B41 - Neighborhood Opportunity Fund								
054 - Department of Planning and Development	$405,924	$440,682			$1,000		$49,172,216	$50,019,822
099 - Finance General	32,289						1,200,889	1,233,178
Total - 0B41 - Neighborhood Opportunity Fund	**$438,213**	**$440,682**			**$1,000**		**$50,373,105**	**$51,253,000**
0B42 - Foreign Fire Insurance Tax Fund								
099 - Finance General					$5,102,500	$10,205,000	$5,102,500	$20,410,000
Total - 0B42 - Foreign Fire Insurance Tax Fund					**$5,102,500**	**$10,205,000**	**$5,102,500**	**$20,410,000**
0B43 - Houseshare Surcharge - Domestic Violence Fund								
050 - Department of Family and Support Services		$2,422,000						$2,422,000
099 - Finance General							180,000	180,000
Total - 0B43 - Houseshare Surcharge - Domestic Violence Fund		**$2,422,000**					**$180,000**	**$2,602,000**
0B70 - Cannabis Regulation Tax								
099 - Finance General							$7,025,000	$7,025,000
Total - 0B70 - Cannabis Regulation Tax							**$7,025,000**	**$7,025,000**
Total - All Funds	**$4,124,300,884**	**$1,238,692,221**	**$1,908,330**	**$274,298,107**	**$20,154,820**	**$14,161,315**	**$6,406,020,323**	**$12,079,536,000**
Deduct Transfers between Funds								1,345,455,000
Total - All Funds								**$10,734,081,000**
Deduct Proceeds of Debt								114,582,000
Net Total - All Funds								**$10,619,499,000**

Summary E

DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2022

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	$11,029,964	$454,296				$11,484,260
005 - Office of Budget and Management	3,268,850	173,790			136,872	3,579,512
025 - Office of City Clerk	4,391,709	7,481,025				11,872,734
027 - Department of Finance						
2011 - City Comptroller	$3,329,463					$3,329,463
2012 - Accounting and Financial Reporting	4,969,034	735,455			2,518,379	8,222,868
2015 - Financial Strategy and Operations	7,563,296	6,950,632			1,331,083	15,845,011
2020 - Revenue Services and Operations	54,418,746	1,619,141			11,848,309	67,886,196
Total - 027 - Department of Finance	$70,280,539	$9,305,228			$15,697,771	$95,283,538
028 - City Treasurer's Office	2,087,351	396,150			2,293,813	4,777,314
030 - Department of Administrative Hearings	8,233,681					8,233,681
031 - Department of Law	31,824,825	2,948,676			5,323,339	40,096,840
033 - Department of Human Resources	7,173,135				638,372	7,811,507
035 - Department of Procurement Services	7,772,565				2,511,476	10,284,041
038 - Department of Assets, Information, and Services						
2103 - Bureau of Finance and Administration	$3,697,497					$3,697,497
2126 - Bureau of Facility Management	78,456,233	22,842,445			495,909	101,794,587
2131 - Bureau of Asset Management	56,569,964	39,109,472			69,624,587	165,304,023
2140 - Bureau of Fleet Operations	85,498,527	146,044			33,235,944	118,880,515
2145 - Bureau of Information Technology	31,594,870	2,320,374			8,337,539	42,252,783
Total - 038 - Department of Assets, Information, and Services	$255,817,091	$64,418,335			$111,693,979	$431,929,405
Total - Finance and Administration	**$401,879,710**	**$85,177,500**			**$138,295,622**	**$625,352,832**

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2022 - 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	$2,128,684					$2,128,684
2006 - Administrative Services Division	1,965,843					1,965,843
2020 - Bureau of Sanitation	125,811,756	60,410,600				186,222,356
2025 - Bureau of Rodent Control	13,392,069					13,392,069
2045 - Bureau of Street Operations	20,656,965	37,661,091				58,318,056
2060 - Bureau of Forestry	20,036,565					20,036,565
2070 - Bureau of Traffic Services		25,068,765				25,068,765
Total - 081 - Department of Streets and Sanitation	$183,991,882	$123,140,456				$307,132,338
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	$2,797,433					$2,797,433
2115 - Division of Administration	5,117,958	189,546				5,307,504
2125 - Division of Engineering	1,008,642	10,235,402				11,244,044
2130 - Division of Traffic Safety	16,571,355					16,571,355
2135 - Division of Infrastructure Management		14,648,117				14,648,117
2140 - Division of Sign Management	738,612	7,755,694				8,494,306
2145 - Division of Project Development	3,489,389	1,200,000				4,689,389
2150 - Division of Electrical Operations	4,189,573	31,307,477				35,497,050
2155 - Division of In-House Construction	4,293,245	87,874,387				92,167,632
2160 - Citywide Services	2,644,999	7,358,953				10,003,952
Total - 084 - Chicago Department of Transportation	$40,851,206	$160,569,576				$201,420,782
085 - Chicago Department of Aviation						
2010 - Chicago Midway Airport					$118,726,558	$118,726,558
2015 - Chicago-O'Hare International Airport					489,629,821	489,629,821
Total - 085 - Chicago Department of Aviation					$608,356,379	$608,356,379
088 - Department of Water Management						
2005 - Commissioner's Office					$11,489,874	$11,489,874
2010 - Bureau of Administrative Support					5,023,106	5,023,106
2015 - Bureau of Engineering Services					14,127,848	14,127,848
2020 - Bureau of Water Supply					96,522,301	96,522,301
2025 - Bureau of Operations and Distribution					174,317,821	174,317,821
2035 - Bureau of Meter Services					10,209,235	10,209,235
Total - 088 - Department of Water Management					$311,690,185	$311,690,185
Total - Infrastructure Services	**$224,843,088**	**$283,710,032**			**$920,046,564**	**$1,428,599,684**

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2022 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Public Safety						
051 - Office of Public Safety Administration	$46,413,229	$70,802,277			$74,476	$117,289,982
055 - Chicago Police Board	579,608					579,608
057 - Chicago Police Department	1,699,429,034	10,854,000			37,208,894	1,747,491,928
058 - Office of Emergency Management and Communications	11,006,553	60,124,978			6,277,016	77,408,547
059 - Chicago Fire Department	673,834,575				41,475,751	715,310,326
060 - Civilian Office of Police Accountability	14,728,193					14,728,193
062 - Community Commission for Public Safety and Accountability	3,433,907					3,433,907
Total - Public Safety	**$2,449,425,099**	**$141,781,255**			**$85,036,137**	**$2,676,242,491**
Community Services						
041 - Chicago Department of Public Health	$62,464,734					$62,464,734
045 - Chicago Commission on Human Relations	1,166,209					1,166,209
048 - Mayor's Office for People with Disabilities	2,473,477					2,473,477
050 - Department of Family and Support Services	99,401,853	8,598,000				107,999,853
091 - Chicago Public Library		82,237,327				82,237,327
Total - Community Services	**$165,506,273**	**$90,835,327**				**$256,341,600**
City Development						
021 - Department of Housing	$10,250,465	$23,848,778				$34,099,243
023 - Department of Cultural Affairs and Special Events		29,179,120				29,179,120
054 - Department of Planning and Development	13,015,525	57,788,092				70,803,617
Total - City Development	**$23,265,990**	**$110,815,990**				**$134,081,980**
Regulatory						
003 - Office of Inspector General	$11,659,476				$3,340,085	$14,999,561
067 - Department of Buildings	21,936,249	512,555			4,900,230	27,349,034
070 - Department of Business Affairs and Consumer Protection	20,987,903	375,000				21,362,903
073 - Chicago Animal Care and Control	7,163,854					7,163,854
077 - License Appeal Commission	197,804					197,804
078 - Board of Ethics	919,914					919,914
Total - Regulatory	**$62,865,200**	**$887,555**			**$8,240,315**	**$71,993,070**

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2022 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Legislative and Elections						
015 - City Council						
1005 - City Council	$28,393,095					$28,393,095
1010 - City Council Committees	4,665,938	797,860				5,463,798
1012 - Council Office of Financial Analysis	283,756					283,756
2295 - Legislative Reference Bureau	395,058					395,058
Total - 015 - City Council	$33,737,847	$797,860				$34,535,707
039 - Board of Election Commissioners	25,578,604					25,578,604
Total - Legislative and Elections	**$59,316,451**	**$797,860**				**$60,114,311**
General Financing Requirements						
099 - Pension Funds			$2,332,330,000			$2,332,330,000
099 - Loss In Collection Of Taxes				11,902,218		11,902,218
099 - Finance General						
Employee Benefits	$355,357,638	$30,469,953			$60,718,214	$446,545,805
Workers' Compensation	39,500,000	12,653,400			19,377,400	71,530,800
Payment of Judgments	47,359,000	11,800			7,201,619	54,572,419
Debt Service	414,975,260	2,200,000		759,137,718	1,263,957,250	2,440,270,228
Other Citywide Expenditures	639,703,291	215,206,328		6,036,064	608,712,879	1,469,658,562
Total - 099 - Finance General	$1,496,895,189	$260,541,481		$765,173,782	$1,959,967,362	$4,482,577,814
Total - General Financing Requirements	**$1,496,895,189**	**$260,541,481**	**$2,332,330,000**	**$777,076,000**	**$1,959,967,362**	**$6,826,810,032**
Total - All Functions	**$4,883,997,000**	**$974,547,000**	**$2,332,330,000**	**$777,076,000**	**$3,111,586,000**	**$12,079,536,000**
Deduct Transfers between Funds						1,345,455,000
Total - All Functions						**$10,734,081,000**
Deduct Proceeds of Debt						114,582,000
Net Total - All Functions						**$10,619,499,000**

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2022 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2020 Expenditures	2021 Revised Appropriations	2022 Recommended Appropriations	2022 Recommended Budget Over - (Under) 2021 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	$9,792,751	$9,913,270	$11,029,964	$1,116,694
003 - Office of Inspector General	6,147,760	7,906,365	11,659,476	3,753,111
005 - Office of Budget and Management	2,888,827	2,921,673	3,268,850	347,177
015 - City Council				
1005 - City Council	$21,533,187	$22,627,402	$28,393,095	$5,765,693
1010 - City Council Committees	3,490,064	4,478,287	4,665,938	187,651
1012 - Council Office of Financial Analysis	174,094	275,344	283,756	8,412
2295 - Legislative Reference Bureau	366,249	377,008	395,058	18,050
Total - 015 - City Council	$25,563,594	$27,758,041	$33,737,847	$5,979,806
021 - Department of Housing	10,212,968	9,993,237	10,250,465	257,228
025 - Office of City Clerk	3,456,476	3,797,281	4,391,709	594,428
027 - Department of Finance				
2011 - City Comptroller	$2,499,012	$3,088,304	$3,329,463	$241,159
2012 - Accounting and Financial Reporting	4,903,085	4,974,555	4,969,034	(5,521)
2015 - Financial Strategy and Operations	6,489,183	6,736,460	7,563,296	826,836
2020 - Revenue Services and Operations	44,117,178	50,139,946	54,418,746	4,278,800
Total - 027 - Department of Finance	$58,008,458	$64,939,265	$70,280,539	$5,341,274
028 - City Treasurer's Office	1,595,757	1,605,402	2,087,351	481,949
030 - Department of Administrative Hearings	6,372,711	7,766,362	8,233,681	467,319
031 - Department of Law	28,234,135	29,818,379	31,824,825	2,006,446
033 - Department of Human Resources	6,071,821	6,204,040	7,173,135	969,095
035 - Department of Procurement Services	5,922,349	6,115,682	7,772,565	1,656,883
038 - Department of Assets, Information, and Services				
2103 - Bureau of Finance and Administration	$3,089,550	$3,907,783	$3,697,497	$(210,286)
2126 - Bureau of Facility Management	71,530,112	70,862,613	78,456,233	7,593,620
2131 - Bureau of Asset Management	45,924,932	49,387,661	56,569,964	7,182,303
2140 - Bureau of Fleet Operations	77,481,672	80,944,222	85,498,527	4,554,305
2145 - Bureau of Information Technology	21,638,690	24,813,206	31,594,870	6,781,664
Total - 038 - Department of Assets, Information, and Services	$219,664,956	$229,915,485	$255,817,091	$25,901,606
039 - Board of Election Commissioners	17,575,836	13,905,482	25,578,604	11,673,122
041 - Chicago Department of Public Health	38,386,239	57,344,506	62,464,734	5,120,228
045 - Chicago Commission on Human Relations	876,296	1,065,905	1,166,209	100,304
048 - Mayor's Office for People with Disabilities	1,634,347	1,873,653	2,473,477	599,824
050 - Department of Family and Support Services	88,646,358	95,388,336	99,401,853	4,013,517
051 - Office of Public Safety Administration	12,219,760	30,626,710	46,413,229	15,786,519
054 - Department of Planning and Development	10,383,982	11,909,517	13,015,525	1,106,008

Summary F

Comparative Summary of Expenditures and 2022 Recommended Appropriations by Funds and Departments - Continued

0100 - Corporate Fund - Continued

	2020 Expenditures	2021 Revised Appropriations	2022 Recommended Appropriations	2022 Recommended Budget Over - (Under) 2021 Appropriations
055 - Chicago Police Board	967,796	564,945	579,608	14,663
057 - Chicago Police Department	1,470,148,447	1,556,831,274	1,699,429,034	142,597,760
058 - Office of Emergency Management and Communications	17,923,059	10,665,629	11,006,553	340,924
059 - Chicago Fire Department	605,465,824	644,435,437	673,834,575	29,399,138
060 - Civilian Office of Police Accountability	10,841,838	13,314,826	14,728,193	1,413,367
062 - Community Commission for Public Safety and Accountability			3,433,907	3,433,907
067 - Department of Buildings	21,301,515	21,354,532	21,936,249	581,717
070 - Department of Business Affairs and Consumer Protection	17,492,220	19,454,831	20,987,903	1,533,072
073 - Chicago Animal Care and Control	6,169,916	7,022,025	7,163,854	141,829
077 - License Appeal Commission	182,668	191,115	197,804	6,689
078 - Board of Ethics	826,669	869,535	919,914	50,379
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	$2,147,846	$2,247,546	$2,128,684	$(118,862)
2006 - Administrative Services Division	1,866,306	1,863,966	1,965,843	101,877
2020 - Bureau of Sanitation	97,453,846	110,995,753	125,811,756	14,816,003
2025 - Bureau of Rodent Control	12,670,852	12,539,229	13,392,069	852,840
2045 - Bureau of Street Operations	21,379,036	23,992,820	20,656,965	(3,335,855)
2060 - Bureau of Forestry	18,860,663	18,486,178	20,036,565	1,550,387
Total - 081 - Department of Streets and Sanitation	$154,378,549	$170,125,492	$183,991,882	$13,866,390
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	$2,600,655	$2,743,981	$2,797,433	$53,452
2115 - Division of Administration	4,642,384	5,015,538	5,117,958	102,420
2125 - Division of Engineering	8,355,072	8,853,595	1,008,642	(7,844,953)
2130 - Division of Traffic Safety	14,098,404	14,947,699	16,571,355	1,623,656
2140 - Division of Sign Management	3,665,682	717,806	738,612	20,806
2145 - Division of Project Development	5,459,259	5,050,381	3,489,389	(1,560,992)
2150 - Division of Electrical Operations	10,314,424	3,663,091	4,189,573	526,482
2155 - Division of In-House Construction	3,873,754	4,180,627	4,293,245	112,618
2160 - Citywide Services			2,644,999	2,644,999
Total - 084 - Chicago Department of Transportation	$53,009,634	$45,172,718	$40,851,206	$(4,321,512)
099 - Finance General	1,007,926,995	926,868,050	1,496,895,189	570,027,139
Total - 0100 - Corporate Fund	**$3,920,290,511**	**$4,037,639,000**	**$4,883,997,000**	**$846,358,000**

Summary F

Comparative Summary of Expenditures and 2022 Recommended Appropriations by Funds and Departments - Continued

	2020 Expenditures	2021 Revised Appropriations	2022 Recommended Appropriations	2022 Recommended Budget Over - (Under) 2021 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	$1,070,847	$1,162,167	$1,221,790	$59,623
005 - Office of Budget and Management	108,797	130,356	136,872	6,516
027 - Department of Finance				
2012 - Accounting and Financial Reporting	$205,500	$271,522	$292,001	$20,479
2015 - Financial Strategy and Operations	278,431	306,319	532,423	226,104
2020 - Revenue Services and Operations	7,914,383	9,709,447	10,047,809	338,362
Total - 027 - Department of Finance	$8,398,314	$10,287,288	$10,872,233	$584,945
028 - City Treasurer's Office	427,632	436,762	481,248	44,486
031 - Department of Law	1,436,330	1,610,155	1,711,069	100,914
033 - Department of Human Resources	189,571	196,379	204,853	8,474
035 - Department of Procurement Services	294,634	299,623	325,839	26,216
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management	$376,899	$493,519	$495,909	$2,390
2131 - Bureau of Asset Management	20,044,341	23,331,693	28,427,999	5,096,306
2140 - Bureau of Fleet Operations	7,053,769	7,215,727	7,767,761	552,034
2145 - Bureau of Information Technology	4,848,017	7,082,221	8,292,717	1,210,496
Total - 038 - Department of Assets, Information, and Services	$32,323,026	$38,123,160	$44,984,386	$6,861,226
067 - Department of Buildings	2,540,919	2,559,230	2,876,765	317,535
088 - Department of Water Management				
2005 - Commissioner's Office	$9,901,340	$12,068,789	$11,489,874	$(578,915)
2010 - Bureau of Administrative Support	6,566,841	4,620,716	5,023,106	402,390
2015 - Bureau of Engineering Services	5,411,870	8,559,085	10,973,300	2,414,215
2020 - Bureau of Water Supply	85,742,119	90,177,750	96,522,301	6,344,551
2025 - Bureau of Operations and Distribution	95,347,835	88,260,019	95,472,686	7,212,667
2035 - Bureau of Meter Services	8,656,671	9,960,197	10,209,235	249,038
Total - 088 - Department of Water Management	$211,626,676	$213,646,556	$229,690,502	$16,043,946
099 - Finance General	489,528,686	515,256,324	502,803,443	(12,452,881)
Total - 0200 - Water Fund	**$747,945,432**	**$783,708,000**	**$795,309,000**	**$11,601,000**

Summary F

Comparative Summary of Expenditures and 2022 Recommended Appropriations by Funds and Departments - Continued

	2020 Expenditures	2021 Revised Appropriations	2022 Recommended Appropriations	2022 Recommended Budget Over - (Under) 2021 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council	$508,728	$595,000	$623,000	$28,000
025 - Office of City Clerk	5,934,083	6,721,761	7,481,025	759,264
027 - Department of Finance				
2015 - Financial Strategy and Operations	$433,356	$420,355	$450,632	$30,277
2020 - Revenue Services and Operations	1,696,401	1,681,793	1,619,141	(62,652)
Total - 027 - Department of Finance	$2,129,757	$2,102,148	$2,069,773	$(32,375)
031 - Department of Law	1,606,032	1,694,037	1,833,574	139,537
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management	$1,744,793	$2,134,946	$2,252,291	$117,345
2131 - Bureau of Asset Management	16,793,035	16,886,400	19,203,267	2,316,867
2140 - Bureau of Fleet Operations	108,649	108,000	110,768	2,768
2145 - Bureau of Information Technology			517,880	517,880
Total - 038 - Department of Assets, Information, and Services	$18,646,477	$19,129,346	$22,084,206	$2,954,860
067 - Department of Buildings	503,754	502,307	512,555	10,248
081 - Department of Streets and Sanitation				
2045 - Bureau of Street Operations	$6,916,323	$13,628,940	$18,881,221	$5,252,281
2070 - Bureau of Traffic Services	23,217,376	24,272,982	25,068,765	795,783
Total - 081 - Department of Streets and Sanitation	$30,133,699	$37,901,922	$43,949,986	$6,048,064
084 - Chicago Department of Transportation				
2125 - Division of Engineering	$6,979,583	$7,933,165	$9,335,402	$1,402,237
2135 - Division of Infrastructure Management	10,873,283	12,652,860	14,648,117	1,995,257
2155 - Division of In-House Construction	27,023,229	27,463,301	49,362,911	21,899,610
Total - 084 - Chicago Department of Transportation	$44,876,095	$48,049,326	$73,346,430	$25,297,104
099 - Finance General	66,021,454	77,825,153	78,889,451	1,064,298
Total - 0300 - Vehicle Tax Fund	**$170,360,079**	**$194,521,000**	**$230,790,000**	**$36,269,000**

Comparative Summary of Expenditures and 2022 Recommended Appropriations by Funds and Departments - Continued

	2020 Expenditures	2021 Revised Appropriations	2022 Recommended Appropriations	2022 Recommended Budget Over - (Under) 2021 Appropriations
0310 - Motor Fuel Tax Fund				
038 - Department of Assets, Information, and Services	$10,989,869	$11,459,934	$13,904,155	$2,444,221
081 - Department of Streets and Sanitation	11,529,544	14,892,500	18,779,870	3,887,370
084 - Chicago Department of Transportation				
2125 - Division of Engineering	$899,999	$900,000	$900,000	
2140 - Division of Sign Management	4,160,563	7,386,354	7,755,694	369,340
2145 - Division of Project Development	570,000	815,466	1,200,000	384,534
2150 - Division of Electrical Operations	21,727,910	30,202,876	31,307,477	1,104,601
2155 - Division of In-House Construction	44,269,057	46,011,334	38,511,476	(7,499,858)
2160 - Citywide Services			7,358,953	7,358,953
Total - 084 - Chicago Department of Transportation	$71,627,529	$85,316,030	$87,033,600	$1,717,570
099 - Finance General	3,000,000	2,985,536	3,005,375	19,839
Total - 0310 - Motor Fuel Tax Fund	**$97,146,942**	**$114,654,000**	**$122,723,000**	**$8,069,000**
0314 - Sewer Fund				
003 - Office of Inspector General	$616,746	$710,174	$759,616	$49,442
027 - Department of Finance				
2015 - Financial Strategy and Operations	$18,227	$34,300	$34,300	
2020 - Revenue Services and Operations		1,077,000	1,800,500	723,500
Total - 027 - Department of Finance	$18,227	$1,111,300	$1,834,800	$723,500
028 - City Treasurer's Office	223,025	218,721	225,067	6,346
031 - Department of Law	736,775	841,212	922,888	81,676
038 - Department of Assets, Information, and Services				
2131 - Bureau of Asset Management	$1,365,191	$1,313,875	$1,476,179	$162,304
2140 - Bureau of Fleet Operations	4,080,879	4,789,340	5,213,414	424,074
2145 - Bureau of Information Technology			31,602	31,602
Total - 038 - Department of Assets, Information, and Services	$5,446,070	$6,103,215	$6,721,195	$617,980
067 - Department of Buildings	1,902,094	1,942,334	2,023,465	81,131
088 - Department of Water Management				
2015 - Bureau of Engineering Services	$2,557,036	$3,173,678	$3,154,548	$(19,130)
2025 - Bureau of Operations and Distribution	65,666,359	75,255,918	78,845,135	3,589,217
Total - 088 - Department of Water Management	$68,223,395	$78,429,596	$81,999,683	$3,570,087
099 - Finance General	289,653,619	286,339,448	283,265,286	(3,074,162)
Total - 0314 - Sewer Fund	**$366,819,951**	**$375,696,000**	**$377,752,000**	**$2,056,000**

Comparative Summary of Expenditures and 2022 Recommended Appropriations by Funds and Departments - Continued

	2020 Expenditures	2021 Revised Appropriations	2022 Recommended Appropriations	2022 Recommended Budget Over - (Under) 2021 Appropriations
0346 - Library Fund				
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management	$8,700,263	$11,967,883	$12,190,154	$222,271
2131 - Bureau of Asset Management	4,677,453	5,263,641	6,002,050	738,409
2140 - Bureau of Fleet Operations	32,035	34,880	35,276	396
2145 - Bureau of Information Technology	1,224,281	1,305,019	1,690,774	385,755
Total - 038 - Department of Assets, Information, and Services	$14,634,032	$18,571,423	$19,918,254	$1,346,831
091 - Chicago Public Library	61,718,487	72,185,841	82,237,327	10,051,486
099 - Finance General	25,953,415	35,049,736	27,143,419	(7,906,317)
Total - 0346 - Library Fund	**$102,305,934**	**$125,807,000**	**$129,299,000**	**$3,492,000**
0353 - Emergency Communication Fund				
051 - Office of Public Safety Administration	$9,200,410	$68,475,593	$70,802,277	$2,326,684
058 - Office of Emergency Management and Communications	74,915,736	58,374,958	60,124,978	1,750,020
099 - Finance General	31,049,144	33,686,449	45,006,745	11,320,296
Total - 0353 - Emergency Communication Fund	**$115,165,290**	**$160,537,000**	**$175,934,000**	**$15,397,000**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	$330,098	$373,152	$454,296	$81,144
015 - City Council	163,240	166,710	174,860	8,150
023 - Department of Cultural Affairs and Special Events	17,988,257	20,463,269	29,179,120	8,715,851
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management			$8,400,000	$8,400,000
2145 - Bureau of Information Technology			111,720	111,720
Total - 038 - Department of Assets, Information, and Services			$8,511,720	$8,511,720
099 - Finance General	6,782,312	5,595,869	6,315,004	719,135
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	**$25,263,907**	**$26,599,000**	**$44,635,000**	**$18,036,000**
0383 - Motor Fuel Tax Debt Service Fund				
099 - Finance General		$12,545,000	$18,721,000	$6,176,000
Total - 0383 - Motor Fuel Tax Debt Service Fund		**$12,545,000**	**$18,721,000**	**$6,176,000**
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	$474,716,902	$527,794,000	$588,540,000	$60,746,000
Total - 0510 - Bond Redemption and Interest Series Fund	**$474,716,902**	**$527,794,000**	**$588,540,000**	**$60,746,000**

Summary F

Comparative Summary of Expenditures and 2022 Recommended Appropriations by Funds and Departments - Continued

	2020 Expenditures	2021 Revised Appropriations	2022 Recommended Appropriations	2022 Recommended Budget Over - (Under) 2021 Appropriations
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General		$119,356,000	$119,356,000	
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund		**$119,356,000**	**$119,356,000**	
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General		$16,434,000	$16,427,000	$(7,000)
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund		**$16,434,000**	**$16,427,000**	**$(7,000)**
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	$32,670,000	$34,032,000	$34,032,000	
Total - 0549 - City Colleges Bond Redemption and Interest Fund	**$32,670,000**	**$34,032,000**	**$34,032,000**	
0610 - Chicago Midway Airport Fund				
003 - Office of Inspector General	$227,463	$231,212	$194,264	$(36,948)
027 - Department of Finance				
2012 - Accounting and Financial Reporting	$177,297	$184,225	$189,573	$5,348
2015 - Financial Strategy and Operations	219,320	232,482	241,050	8,568
Total - 027 - Department of Finance	$396,617	$416,707	$430,623	$13,916
028 - City Treasurer's Office	338,500	337,229	364,042	26,813
031 - Department of Law	354,297	403,556	415,431	11,875
033 - Department of Human Resources	111,495	110,079	118,449	8,370
035 - Department of Procurement Services	413,503	421,106	449,018	27,912
038 - Department of Assets, Information, and Services				
2131 - Bureau of Asset Management	$5,395,203	$6,416,024	$7,051,047	$635,023
2140 - Bureau of Fleet Operations	3,023,723	3,156,293	3,461,384	305,091
2145 - Bureau of Information Technology			4,073	4,073
Total - 038 - Department of Assets, Information, and Services	$8,418,926	$9,572,317	$10,516,504	$944,187
051 - Office of Public Safety Administration		42,238	42,238	
057 - Chicago Police Department	7,666,352	8,403,457	9,649,874	1,246,417
058 - Office of Emergency Management and Communications	1,056,066	6,996,415	2,065,961	(4,930,454)
059 - Chicago Fire Department	5,035,539	8,181,646	8,971,156	789,510
085 - Chicago Department of Aviation	90,597,898	117,605,106	118,726,558	1,121,452
099 - Finance General	39,991,458	183,837,932	197,737,882	13,899,950
Total - 0610 - Chicago Midway Airport Fund	**$154,608,114**	**$336,559,000**	**$349,682,000**	**$13,123,000**
Pension Funds	**$1,644,463,869**	**$1,870,753,000**	**$2,332,330,000**	**$461,577,000**

Comparative Summary of Expenditures and 2022 Recommended Appropriations by Funds and Departments - Continued

	2020 Expenditures	2021 Revised Appropriations	2022 Recommended Appropriations	2022 Recommended Budget Over - (Under) 2021 Appropriations
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	$833,562	$952,729	$1,164,415	$211,686
027 - Department of Finance				
2012 - Accounting and Financial Reporting	$2,087,598	$2,169,851	$2,036,805	$(133,046)
2015 - Financial Strategy and Operations	267,336	311,745	523,310	211,565
Total - 027 - Department of Finance	$2,354,934	$2,481,596	$2,560,115	$78,519
028 - City Treasurer's Office	983,595	1,023,783	1,223,456	199,673
031 - Department of Law	1,859,279	2,139,846	2,273,951	134,105
033 - Department of Human Resources	295,381	299,632	315,070	15,438
035 - Department of Procurement Services	1,430,110	1,634,444	1,736,619	102,175
038 - Department of Assets, Information, and Services				
2131 - Bureau of Asset Management	$23,551,421	$29,207,509	$32,669,362	$3,461,853
2140 - Bureau of Fleet Operations	13,382,058	15,235,815	16,793,385	1,557,570
2145 - Bureau of Information Technology			9,147	9,147
Total - 038 - Department of Assets, Information, and Services	$36,933,479	$44,443,324	$49,471,894	$5,028,570
051 - Office of Public Safety Administration		32,238	32,238	
057 - Chicago Police Department	22,440,708	24,157,772	27,559,020	3,401,248
058 - Office of Emergency Management and Communications	2,218,765	3,971,764	4,211,055	239,291
059 - Chicago Fire Department	29,324,491	30,988,652	32,504,595	1,515,943
085 - Chicago Department of Aviation	363,528,399	467,133,344	489,629,821	22,496,477
099 - Finance General	192,833,562	942,597,876	976,160,751	33,562,875
Total - 0740 - Chicago O'Hare Airport Fund	**$655,036,265**	**$1,521,857,000**	**$1,588,843,000**	**$66,986,000**
0994 - Controlled Substances Fund				
057 - Chicago Police Department		$100,000	$100,000	
Total - 0994 - Controlled Substances Fund		**$100,000**	**$100,000**	
0996 - Affordable Housing Opportunity Fund				
021 - Department of Housing	$30,110,610	$29,051,961	$22,812,029	$(6,239,932)
099 - Finance General	1,262,174	920,039	810,971	(109,068)
Total - 0996 - Affordable Housing Opportunity Fund	**$31,372,784**	**$29,972,000**	**$23,623,000**	**$(6,349,000)**
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	$51,631,270	$49,889,000	$63,000,000	$13,111,000
Total - 0B09 - CTA Real Property Transfer Tax Fund	**$51,631,270**	**$49,889,000**	**$63,000,000**	**$13,111,000**

Comparative Summary of Expenditures and 2022 Recommended Appropriations by Funds and Departments - Continued

	2020 Expenditures	2021 Revised Appropriations	2022 Recommended Appropriations	2022 Recommended Budget Over - (Under) 2021 Appropriations
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		$99,624	$173,790	$74,166
021 - Department of Housing		536,855	1,036,749	499,894
027 - Department of Finance		666,009	735,455	69,446
028 - City Treasurer's Office	250	419,005	396,150	(22,855)
031 - Department of Law		1,113,415	1,115,102	1,687
054 - Department of Planning and Development	429,497	6,785,793	7,768,270	982,477
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
084 - Chicago Department of Transportation				
2115 - Division of Administration			$189,546	$189,546
Total - 084 - Chicago Department of Transportation			$189,546	$189,546
099 - Finance General	8,428	3,471,299	5,317,938	1,846,639
Total - 0B21 - Tax Increment Financing Administration Fund	**$438,175**	**$13,467,000**	**$17,108,000**	**$3,641,000**
0B25 - Chicago Police CTA Detail Fund				
057 - Chicago Police Department	$6,269,852	$10,754,000	$10,754,000	
Total - 0B25 - Chicago Police CTA Detail Fund	**$6,269,852**	**$10,754,000**	**$10,754,000**	
0B26 - Chicago Parking Meters Fund				
027 - Department of Finance		$500,000	$6,500,000	$6,000,000
099 - Finance General		10,000,000		(10,000,000)
Total - 0B26 - Chicago Parking Meters Fund		**$10,500,000**	**$6,500,000**	**$(4,000,000)**
0B32 - Garbage Collection Fund				
081 - Department of Streets and Sanitation	$64,904,892	$60,184,087	$60,410,600	$226,513
099 - Finance General	940,100	1,970,913	1,844,400	(126,513)
Total - 0B32 - Garbage Collection Fund	**$65,844,992**	**$62,155,000**	**$62,255,000**	**$100,000**
0B40 - Houseshare Surcharge - Homeless Services Fund				
050 - Department of Family and Support Services	$2,642,532	$6,176,000	$6,176,000	
099 - Finance General	400,000	400,000	360,000	(40,000)
Total - 0B40 - Houseshare Surcharge - Homeless Services Fund	**$3,042,532**	**$6,576,000**	**$6,536,000**	**$(40,000)**

Summary F

Comparative Summary of Expenditures and 2022 Recommended Appropriations by Funds and Departments - Continued

	2020 Expenditures	2021 Revised Appropriations	2022 Recommended Appropriations	2022 Recommended Budget Over - (Under) 2021 Appropriations
0B41 - Neighborhood Opportunity Fund				
054 - Department of Planning and Development	$14,628,935	$62,383,026	$50,019,822	$(12,363,204)
099 - Finance General	1,069,058	1,434,974	1,233,178	(201,796)
Total - 0B41 - Neighborhood Opportunity Fund	**$15,697,993**	**$63,818,000**	**$51,253,000**	**$(12,565,000)**
0B42 - Foreign Fire Insurance Tax Fund				
099 - Finance General	$135,604	$16,500,000	$20,410,000	$3,910,000
Total - 0B42 - Foreign Fire Insurance Tax Fund	**$135,604**	**$16,500,000**	**$20,410,000**	**$3,910,000**
0B43 - Houseshare Surcharge - Domestic Violence Fund				
050 - Department of Family and Support Services	$445,503	$2,422,000	$2,422,000	
099 - Finance General	200,000	200,000	180,000	(20,000)
Total - 0B43 - Houseshare Surcharge - Domestic Violence Fund	**$645,503**	**$2,622,000**	**$2,602,000**	**$(20,000)**
0B70 - Cannabis Regulation Tax				
099 - Finance General		$5,128,000	$7,025,000	$1,897,000
Total - 0B70 - Cannabis Regulation Tax		**$5,128,000**	**$7,025,000**	**$1,897,000**
Total - All Funds	**$8,681,871,901**	**$10,529,972,000**	**$12,079,536,000**	**$1,549,564,000**
Deduct Transfers between Funds			1,345,455,000	
Total - All Funds			**$10,734,081,000**	
Deduct Proceeds of Debt			114,582,000	
Net Total - All Funds			**$10,619,499,000**	

ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2022. AND ESTIMATES OF THE AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2022.

100 - Corporate Fund

Estimates at January 1, 2022	
Current Assets	$1,281,519,000
Current Liabilities	1,230,119,000
Prior Year Assigned and Unassigned Available Resources	**$51,400,000**
Estimated Revenue for 2022	**4,832,597,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)	**$4,883,997,000**

Detail of Corporate Revenue Estimates for 2022

Local Tax

Municipal Public Utility Tax	
Cable Television	$23,300,000
Electric	95,158,000
Electricity IMF	87,629,000
Gas	91,000,000
Natural Gas Use Tax	31,065,000
Telecommunications	60,750,000
Total	**$388,902,000**
Chicago Sales Tax / HROT	**$73,055,000**
Transaction Taxes	
Lease of Personal Property	$420,250,000
Motor Vehicle Lessor Tax	5,510,000
Real Property Transfer	156,553,000
Total	**$582,313,000**
Transportation Taxes	
Ground Transportation Tax	$144,154,000
Parking Tax	126,947,000
Vehicle Fuel Tax	64,986,000
Total	**$336,087,000**
Recreation Taxes	
Amusement Tax	$195,239,000
Auto Amusement Tax	322,000
Boat Mooring Tax	1,384,000
Cannabis Excise Tax	5,200,000
Liquor Tax	30,419,000
Municipal Cigarette Tax	15,870,000
Non-Alcoholic Beverage Tax	25,640,000
Off Track Betting Tax	276,000
Total	**$274,350,000**
Business Taxes	
Hotel Tax	$106,544,000
Shopping Bag Tax	6,200,000
Total	**$112,744,000**

Proceeds and Transfers In

Proceeds and Transfers In	
American Rescue Plan Revenue Replacement	$385,000,000
Parking Meter Revenue Replacement Fund Interest	4,000,000
Proceeds and Transfers in - Other	75,000,000
Sales Tax Securitization Corporation Residual	569,933,000
Skyway Long-Term Reserve Interest	15,000,000
Total	**$1,048,933,000**

Intergovernmental Revenue

State Income Tax	**$366,600,000**
Personal Property Replacement Tax	**$163,683,000**
Municipal Auto Rental Tax	**$3,960,000**
Reimbursements for City Services	**$2,000,000**

Local Non-Tax Revenue

Licenses, Permits, and Certificates	
Alcohol Dealers' License	$12,200,000
Building Permits	37,000,000
Business License	21,600,000
Other Permits and Certificates	43,500,000
Prior Period Fines	5,300,000
Total	**$119,600,000**
Fines, Forfeitures and Penalties	**$369,700,000**

Charges for Services	
Current Expense	$7,200,000
Information	1,000,000
Inspection	12,800,000
Other Charges	31,300,000
Safety	288,100,000
Total	**$340,400,000**
Municipal Parking	**$7,600,000**

Leases, Rentals and Sales	
Rentals and Leases	$25,000,000
Sale of Land and Buildings	2,000,000
Sale of Materials	300,000
Vacation of Streets and Alleys	2,000,000
Total	**$29,300,000**
Interest Income	**$6,500,000**

Internal Service Earnings	
Enterprise Funds	$179,698,000
Intergovernmental Funds	230,867,000
Other Reimbursements	15,969,000
Special Revenue Funds	59,239,000
Total	**$485,773,000**

Local Non-Tax Revenue

Other Revenue	**$121,097,000**
Total Revenue - Corporate Fund	**$4,832,597,000**

DETAIL OF REVENUE ESTIMATES FOR 2022

0200 - Water Fund

Estimates at January 1, 2022		
Current Assets		$859,024,000
Current Liabilities		841,546,000
Prior Year Available Resources		**$17,478,000**
Estimated Revenue for 2022		
Interest	$3,000,000	
Miscellaneous and Other	18,000,000	
Water Rates	746,831,000	
Capital Funding	10,000,000	
Total appropriable revenue		**777,831,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$795,309,000**

0300 - Vehicle Tax Fund

Estimates at January 1, 2022		
Current Assets		$84,039,000
Current Liabilities		84,039,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Transfers In	$1,000,000	
Contracted Abandoned Auto Towing	15,000	
Impoundment Fees	8,500,000	
Other Reimbursements	63,705,000	
Other Revenue	11,200,000	
Pavement Cut Fees	15,870,000	
Sale of Impounded Automobiles	2,500,000	
Vehicle Tax	128,000,000	
Total appropriable revenue		**230,790,000**
Total appropriable for charges and expenditures		**$230,790,000**

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2022		
Current Assets		$28,822,000
Current Liabilities		25,406,000
Prior Year Available Resources		**$3,416,000**
Estimated Revenue for 2022		
Transfers In	$6,036,000	
Other Revenue	4,300,000	
Distributive Share of State Motor Fuel Tax	108,971,000	
Total appropriable revenue		**119,307,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$122,723,000**

0314 - Sewer Fund

Estimates at January 1, 2022		
Current Assets		$548,532,000
Current Liabilities		547,046,000
Prior Year Available Resources		**$1,486,000**
Estimated Revenue for 2022		
Interest	$2,000,000	
Miscellaneous and Other	16,166,000	
Sewer Rates	354,000,000	
Capital Funding	4,100,000	
Total appropriable revenue		**376,266,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$377,752,000**

0346 - Library Fund

Estimates at January 1, 2022		
Current Assets		$140,562,000
Current Liabilities		129,810,000
Prior Year Available Resources		**$10,752,000**
Estimated Revenue for 2022		
Other Revenue	$400,000	
Proceeds of Debt	114,582,000	
Corporate Fund Subsidy	3,300,000	
Fine Receipts	100,000	
Rental of Facilities	165,000	
Total appropriable revenue		**118,547,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$129,299,000**

0353 - Emergency Communication Fund

Estimates at January 1, 2022		
Current Assets		$69,428,000
Current Liabilities		48,424,000
Prior Year Available Resources		**$21,004,000**
Estimated Revenue for 2022		
Transfers In	$11,700,000	
Telephone Surcharge	143,230,000	
Total appropriable revenue		**154,930,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$175,934,000**

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

Estimates at January 1, 2022		
Current Assets		$17,062,000
Current Liabilities		17,062,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Other Revenue	$6,500,000	
Corporate Fund Subsidy	9,457,000	
Hotel Operators' Occupation Tax	19,178,000	
Recreation Fees and Charges	8,300,000	
Rental and Charges	1,200,000	
Total appropriable revenue		**44,635,000**
Total appropriable for charges and expenditures		**$44,635,000**

0383 - Motor Fuel Tax Debt Service Fund

Estimates at January 1, 2022		
Current Assets		$17,512,000
Current Liabilities		5,796,000
Prior Year Available Resources		**$11,716,000**
Estimated Revenue for 2022		
Other Revenue	$7,005,000	
Total appropriable revenue		**7,005,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$18,721,000**

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2022		
Current Assets		$673,683,000
Current Liabilities		673,683,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Other Revenue	$30,850,000	
Property Tax Levy (Net Abatement)	144,136,000	
Corporate Fund Subsidy	413,554,000	
Total appropriable revenue		**588,540,000**
Total appropriable for charges and expenditures		**$588,540,000**

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

Estimates at January 1, 2022		
Current Assets		$117,427,000
Current Liabilities		117,427,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Property Tax Levy (Net Abatement)	$119,356,000	
Total appropriable revenue		**119,356,000**
Total appropriable for charges and expenditures		**$119,356,000**

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2022		
Current Assets		$833,000
Current Liabilities		833,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Telephone Surcharge	$16,427,000	
Total appropriable revenue		**16,427,000**
Total appropriable for charges and expenditures		**$16,427,000**

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2022		
Current Assets		$65,495,000
Current Liabilities		65,495,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Property Tax Levy (Net Abatement)	$34,032,000	
Total appropriable revenue		**34,032,000**
Total appropriable for charges and expenditures		**$34,032,000**

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2022		
Current Assets		$1,948,000
Current Liabilities		1,948,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Total From Rates and Charges	$349,682,000	
Total appropriable revenue		**349,682,000**
Total appropriable for charges and expenditures		**$349,682,000**

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2022		
Current Assets		$433,620,000
Current Liabilities		433,620,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Property Tax Levy (Net Abatement)	$166,636,000	
Library Property Tax Levy	8,780,000	
Water and Sewer Utility Tax	206,000,000	
Corporate Fund Pension Allocation	284,681,000	
Water Fund Pension Allocation	59,725,000	
Sewer Fund Pension Allocation	16,323,000	
Midway Fund Pension Allocation	11,847,000	
O'Hare Fund Pension Allocation	65,717,000	
Library Pension Residual Allocation After Property Tax Levy	4,692,000	
Emergency Communication Pension Allocation	27,615,000	
Municipal Employees' Annuity and Benefit Obligation Fund	115,000,000	
Total appropriable revenue		**967,016,000**
Total appropriable for charges and expenditures		**$967,016,000**

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2022		
Current Assets		$71,755,000
Current Liabilities		71,755,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Property Tax Levy (Net Abatement)	$55,961,000	
Corporate Fund Pension Allocation	22,397,000	
Water Fund Pension Allocation	17,597,000	
Sewer Fund Pension Allocation	12,695,000	
Midway Fund Pension Allocation	2,195,000	
O'Hare Fund Pension Allocation	7,943,000	
Total appropriable revenue		**118,788,000**
Total appropriable for charges and expenditures		**$118,788,000**

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2022		
Current Assets		$715,296,000
Current Liabilities		715,296,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Property Tax Levy (Net Abatement)	$813,518,000	
Midway Fund Pension Allocation	4,682,000	
O'Hare Fund Pension Allocation	13,788,000	
Total appropriable revenue		**831,988,000**
Total appropriable for charges and expenditures		**$831,988,000**

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2022		
Current Assets		$361,418,000
Current Liabilities		361,418,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Property Tax Levy (Net Abatement)	$366,968,000	
Corporate Fund Pension Allocation	22,091,000	
Midway Fund Pension Allocation	5,455,000	
O'Hare Fund Pension Allocation	20,024,000	
Total appropriable revenue		**414,538,000**
Total appropriable for charges and expenditures		**$414,538,000**

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2022		
Current Assets		$13,722,000
Current Liabilities		13,722,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Total From Rates and Charges	$1,588,843,000	
Total appropriable revenue		**1,588,843,000**
Total appropriable for charges and expenditures		**$1,588,843,000**

0994 - Controlled Substances Fund

Estimates at January 1, 2022		
Current Assets		$240,000
Current Liabilities		240,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Fines, Forfeitures and Penalties	$100,000	
Total appropriable revenue		**100,000**
Total appropriable for charges and expenditures		**$100,000**

0996 - Affordable Housing Opportunity Fund

Estimates at January 1, 2022		
Current Assets		$52,493,000
Current Liabilities		43,016,000
Prior Year Available Resources		**$9,477,000**
Estimated Revenue for 2022		
Building Permits	$3,922,000	
Interest Income	630,000	
Corporate Fund Subsidy	9,594,000	
Total appropriable revenue		**14,146,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$23,623,000**

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2022		
Current Assets		$4,004,000
Current Liabilities		4,004,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Real Property Transfer	$63,000,000	
Total appropriable revenue		**63,000,000**
Total appropriable for charges and expenditures		**$63,000,000**

0B21 - Tax Increment Financing Administration Fund

Estimates at January 1, 2022		
Current Assets		$878,000
Current Liabilities		878,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Tax Increment Financing Administrative Reimbursement	$17,108,000	
Total appropriable revenue		**17,108,000**
Total appropriable for charges and expenditures		**$17,108,000**

0B25 - Chicago Police CTA Detail Fund

Estimates at January 1, 2022		
Current Assets		$7,912,000
Current Liabilities		7,912,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Safety	$10,754,000	
Total appropriable revenue		**10,754,000**
Total appropriable for charges and expenditures		**$10,754,000**

0B26 - Chicago Parking Meters Fund

Estimates at January 1, 2022		
Current Assets		$2,109,000
Current Liabilities		2,109,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Municipal Parking	$6,500,000	
Total appropriable revenue		**6,500,000**
Total appropriable for charges and expenditures		**$6,500,000**

0B32 - Garbage Collection Fund

Estimates at January 1, 2022		
Current Assets		$10,038,000
Current Liabilities		10,038,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2022		
Sanitation	$62,255,000	
Total appropriable revenue		**62,255,000**
Total appropriable for charges and expenditures		**$62,255,000**

0B40 - Houseshare Surcharge - Homeless Services Fund

Estimates at January 1, 2022		
Current Assets		$5,334,000
Current Liabilities		3,298,000
Prior Year Available Resources		**$2,036,000**
Estimated Revenue for 2022		
Hotel Tax Surcharge	$4,500,000	
Total appropriable revenue		**4,500,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$6,536,000**

0B41 - Neighborhood Opportunity Fund

Estimates at January 1, 2022		
Current Assets		$73,674,000
Current Liabilities		33,674,000
Prior Year Available Resources		**$40,000,000**
Estimated Revenue for 2022		
Building Permits	$8,400,000	
Interest	964,000	
Corporate Fund Subsidy	1,889,000	
Total appropriable revenue		**11,253,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$51,253,000**

0B42 - Foreign Fire Insurance Tax Fund

Estimates at January 1, 2022		
Current Assets		$15,120,000
Current Liabilities		710,000
Prior Year Available Resources		**$14,410,000**
Estimated Revenue for 2022		
Foreign Fire Insurance Tax	$6,000,000	
Total appropriable revenue		**6,000,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$20,410,000**

0B43 - Houseshare Surcharge - Domestic Violence Fund

Estimates at January 1, 2022		
Current Assets		$2,320,000
Current Liabilities		1,968,000
Prior Year Available Resources		**$352,000**
Estimated Revenue for 2022		
Hotel Tax Surcharge	$2,250,000	
Total appropriable revenue		**2,250,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$2,602,000**

0B70 - Cannabis Regulation Tax

Estimates at January 1, 2022		
Current Assets		$2,754,000
Current Liabilities		0
Prior Year Available Resources		**$2,754,000**
Estimated Revenue for 2022		
Cannabis Tax	$4,271,000	
Total appropriable revenue		**4,271,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2022)		**$7,025,000**

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2022

For liabilities (including commitments on contracts) at January 1, 2022 in accordance with the estimates thereof for the several funds as follows:

Fund No.		Amounts Appropriated
0100	Corporate Fund	$1,230,119,000
0200	Water Fund	841,546,000
0300	Vehicle Tax Fund	84,039,000
0310	Motor Fuel Tax Fund	25,406,000
0314	Sewer Fund	547,046,000
0346	Library Fund	129,810,000
0353	Emergency Communication Fund	48,424,000
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund	17,062,000
0383	Motor Fuel Tax Debt Service Fund	5,796,000
0510	Bond Redemption and Interest Series Fund	673,683,000
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund	117,427,000
0525	Emergency Communication Bond Redemption and Interest Fund	833,000
0549	City Colleges Bond Redemption and Interest Fund	65,495,000
0610	Chicago Midway Airport Fund	1,948,000
0681	Municipal Employees' Annuity and Benefit Fund	433,620,000
0682	Laborers' and Retirement Board Annuity and Benefit Fund	71,755,000
0683	Policemen's Annuity and Benefit Fund	715,296,000
0684	Firemen's Annuity and Benefit Fund	361,418,000
0740	Chicago O'Hare Airport Fund	13,722,000
0994	Controlled Substances Fund	240,000
0996	Affordable Housing Opportunity Fund	43,016,000
0B09	CTA Real Property Transfer Tax Fund	4,004,000
0B21	Tax Increment Financing Administration Fund	878,000
0B25	Chicago Police CTA Detail Fund	7,912,000
0B26	Chicago Parking Meters Fund	2,109,000
0B32	Garbage Collection Fund	10,038,000
0B40	Houseshare Surcharge - Homeless Services Fund	3,298,000
0B41	Neighborhood Opportunity Fund	33,674,000
0B42	Foreign Fire Insurance Tax Fund	710,000
0B43	Houseshare Surcharge - Domestic Violence Fund	1,968,000
	Total for Liabilities at January 1, 2022	**$5,492,292,000**

001 - OFFICE OF THE MAYOR

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

(001/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$10,114,069	$9,235,579	$9,235,579	$8,987,597
0039	For the Employment of Students as Trainees	180,200	149,200	149,200	65,619
0000 Personnel Services - Total*		**$10,294,269**	**$9,384,779**	**$9,384,779**	**$9,053,216**
0100 Contractual Services					
0126	Office Conveniences	$1,600	$1,600	$1,600	$1,355
0130	Postage	5,500	5,500	5,500	2,667
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	30,000	267,000	267,000	276,500
0149	For Software Maintenance and Licensing	2,500	2,500	2,500	2,406
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,600	1,600	1,600	775
0157	Rental of Equipment and Services	46,000	40,000	40,000	31,905
0159	Lease Purchase Agreements for Equipment and Machinery	52,000	52,000	52,000	37,524
0162	Repair/Maintenance of Equipment	6,984	6,984	6,984	6,552
0166	Dues, Subscriptions and Memberships	249,511	37,242	37,242	235,422
0169	Technical Meeting Costs	6,000	6,000	6,000	5,665
0181	Mobile Communication Services		52,965	52,965	42,408
0190	Telephone - Centrex Billings		19,800	19,800	14,292
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		2,800	2,800	2,800
0100 Contractual Services - Total*		**$401,695**	**$495,991**	**$495,991**	**$660,271**
0200 Travel					
0229	Transportation and Expense Allowance	$1,000	$1,000	$1,000	$231
0245	Reimbursement to Travelers	100,000			52,007
0270	Local Transportation	3,000	1,500	1,500	200
0200 Travel - Total*		**$104,000**	**$2,500**	**$2,500**	**$52,438**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	30,000	30,000	30,000	26,826
0300 Commodities and Materials - Total*		**$30,000**	**$30,000**	**$30,000**	**$26,826**
9100 Purposes as Specified					
9121	For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	200,000			
9100 Purposes as Specified - Total		**$200,000**			
Appropriation Total*		**$11,029,964**	**$9,913,270**	**$9,913,270**	**$9,792,751**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Executive							
9901	Mayor	1	$216,210	1	$216,210	1	$216,210
9869	Senior Advisor to the Mayor	1	188,124	1	179,160	1	179,160
9869	Senior Advisor to the Mayor			1	160,008	1	160,008
9639	Assistant to Mayor	1	130,200	1	120,000	1	120,000
9639	Assistant to Mayor			1	107,016	1	107,016
9637	Administrative Assistant	1	111,312	1	106,008	1	106,008
9637	Administrative Assistant	1	90,000	1	90,000	1	90,000
9637	Administrative Assistant	1	89,256	1	85,002	1	85,002
Section Position Total		**6**	**$825,102**	**8**	**$1,063,404**	**8**	**$1,063,404**
3006 - Correspondence							
9874	Project Manager - Mayor's Office	1	$89,784	1	$85,512	1	$85,512
9637	Administrative Assistant	1	67,056	1	63,864	1	63,864
9637	Administrative Assistant	1	54,084	1	51,504	1	51,504
Section Position Total		**3**	**$210,924**	**3**	**$200,880**	**3**	**$200,880**
3007 - Scheduling and Advance							
9877	Director - Mayor's Office	1	$126,000	1	$120,000	1	$120,000
9876	Scheduler	1	73,920	1	70,404	1	70,404
9876	Scheduler	1	57,792	1	57,792	1	57,792
9870	Advance	1	52,536	1	52,536	1	52,536
9870	Advance	1	51,504	1	51,504	1	51,504
Section Position Total		**5**	**$361,752**	**5**	**$352,236**	**5**	**$352,236**
3010 - Administrative							
9899	Chief of Staff	1	$204,756	1	$195,000	1	$195,000
9891	Administrative Assistant - Office Administrator	1	112,464	1	107,112	1	107,112
9889	First Deputy Chief of Staff	1	189,000	1	180,000	1	180,000
9874	Project Manager - Mayor's Office	1	93,768	1	89,304	1	89,304
9855	Assistant Director - Mayor's Office	1	135,204				
9637	Administrative Assistant	1	87,984	1	83,796	1	83,796
9637	Administrative Assistant	1	69,276	1	65,976	1	65,976
9637	Administrative Assistant	1	66,840	1	61,800	1	61,800
9637	Administrative Assistant	1	61,668	1	58,752	1	58,752
9637	Administrative Assistant	1	58,752	1	58,728	1	58,728
9637	Administrative Assistant	1	56,244	1	57,792	1	57,792
9637	Administrative Assistant			1	53,568	1	53,568
Section Position Total		**11**	**$1,135,956**	**11**	**$1,011,828**	**11**	**$1,011,828**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3015 - Office of the Press Secretary							
9877	Director - Mayor's Office	1	$128,112	1	$122,016	1	$122,016
9854	Communications Director	1	173,256	1	165,000	1	165,000
9642	Deputy Press Secretary	1	126,360	1	120,348	1	120,348
9616	Assistant Press Secretary	1	97,332	1	94,560	1	94,560
9616	Assistant Press Secretary	2	84,060	1	90,000	1	90,000
9616	Assistant Press Secretary			1	80,016	1	80,016
9615	Press Secretary	1	126,000	1	120,000	1	120,000
0925	Photographer	1	86,112	1	82,008	1	82,008
0744	Press Aide II	1	79,008				
0740	Press Aide	3	68,268	1	75,000	1	75,000
0740	Press Aide	1	68,256	2	65,016	2	65,016
0740	Press Aide	2	54,084	1	61,800	1	61,800
0740	Press Aide			1	51,504	1	51,504
Section Position Total		**15**	**$1,365,528**	**13**	**$1,192,284**	**13**	**$1,192,284**
3100 - Office of the Chief Financial Officer							
9896	Chief Financial Officer	1	$178,488	1	$169,992	1	$169,992
9639	Assistant to Mayor			1	132,000	1	132,000
9637	Administrative Assistant	1	60,684				
Section Position Total		**2**	**$239,172**	**2**	**$301,992**	**2**	**$301,992**
3105 - Office of Community Engagement							
9898	Deputy Chief of Staff	1	$173,256	1	$165,000	1	$165,000
9877	Director - Mayor's Office	1	135,528				
9875	Senior Project Manager - Mayor's Office	1	105,648				
9873	Assistant Deputy Chief of Staff	1	162,744	1	154,992	1	154,992
9865	Analyst - Mayor's Office	1	78,756	1	75,000	1	75,000
3858	Director / Community Liaison	1	78,756	1	89,304	1	89,304
3858	Director / Community Liaison			1	70,008	1	70,008
Section Position Total		**6**	**$734,688**	**5**	**$554,304**	**5**	**$554,304**
3110 - Office of Infrastructure and Services							
9877	Director - Mayor's Office	1	$131,508	1	$125,244	1	$125,244
9875	Senior Project Manager - Mayor's Office	1	131,268	1	125,016	1	125,016
9872	Deputy Mayor	1	173,256	1	165,000	1	165,000
9871	Assistant Deputy Mayor	1	132,372	1	126,072	1	126,072
Section Position Total		**4**	**$568,404**	**4**	**$541,332**	**4**	**$541,332**
3115 - Office of Education and Human Services							
9875	Senior Project Manager - Mayor's Office	1	$115,560				
9874	Project Manager - Mayor's Office			1	100,008	1	100,008
9872	Deputy Mayor	1	173,256	1	165,000	1	165,000
9866	Senior Analyst - Mayor's Office	1	89,256	1	85,008	1	85,008
9639	Assistant to Mayor	1	97,002				
Section Position Total		**4**	**$475,074**	**3**	**$350,016**	**3**	**$350,016**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3120 - Office of Intergovernmental Affairs							
9892	Office Manager - Washington D.C.	1	$135,204	1	$128,760	1	$128,760
9875	Senior Project Manager - Mayor's Office	1	128,676	1	122,544	1	122,544
9872	Deputy Mayor	1	173,256				
9855	Assistant Director - Mayor's Office	2	135,204	3	128,760	3	128,760
9807	Legislative Assistant	3	73,512	1	80,088	1	80,088
9807	Legislative Assistant			1	65,004	1	65,004
9807	Legislative Assistant			1	70,008	1	70,008
9807	Legislative Assistant			3	75,648	3	75,648
9804	Senior Legislative Asst	4	87,456				
9670	Director of Intergovernmental Affairs			1	175,092	1	175,092
9639	Assistant to Mayor	1	146,724				
Section Position Total		**13**	**$1,424,628**	**12**	**$1,254,720**	**12**	**$1,254,720**
3125 - Office of Risk Management							
9898	Deputy Chief of Staff	1	$173,256	1	$165,000	1	$165,000
9869	Senior Advisor to the Mayor	1	168,012				
9865	Analyst - Mayor's Office	1	78,756	1	75,000	1	75,000
Section Position Total		**3**	**$420,024**	**2**	**$240,000**	**2**	**$240,000**
3130 - Office of Equity and Racial Justice							
9898	Deputy Chief of Staff	1	$173,256	1	$165,000	1	$165,000
9874	Project Manager - Mayor's Office			1	80,016	1	80,016
9873	Assistant Deputy Chief of Staff	1	125,100				
9671	Chief Diversity Officer	1	114,408	1	108,960	1	108,960
Section Position Total		**3**	**$412,764**	**3**	**$353,976**	**3**	**$353,976**
3135 - Office of Neighborhood and Economic Development							
9875	Senior Project Manager - Mayor's Office	1	$135,204	1	$128,760	1	$128,760
9875	Senior Project Manager - Mayor's Office	1	100,002	1	110,016	1	110,016
9872	Deputy Mayor	1	173,256	1	165,000	1	165,000
Section Position Total		**3**	**$408,462**	**3**	**$403,776**	**3**	**$403,776**
3140 - Office of Public Safety							
9875	Senior Project Manager - Mayor's Office			1	$115,008	1	$115,008
9874	Project Manager - Mayor's Office	1	90,312	1	86,016	1	86,016
9874	Project Manager - Mayor's Office	4	89,256	4	85,008	4	85,008
9874	Project Manager - Mayor's Office	1	88,200	1	84,000	1	84,000
9874	Project Manager - Mayor's Office	1	78,756	1	75,000	1	75,000
9872	Deputy Mayor	1	173,256	1	165,000	1	165,000
9871	Assistant Deputy Mayor	1	141,756	1	135,000	1	135,000
9637	Administrative Assistant	1	55,164				
Section Position Total		**10**	**$984,468**	**10**	**$1,000,056**	**10**	**$1,000,056**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3145 - Office of Policy							
9898	Deputy Chief of Staff	1	$173,256	1	$165,000	1	$165,000
9875	Senior Project Manager - Mayor's Office	1	128,112	1	122,016	1	122,016
9875	Senior Project Manager - Mayor's Office	1	126,000	1	120,000	1	120,000
9874	Project Manager - Mayor's Office	2	89,256				
9873	Assistant Deputy Chief of Staff	1	157,500	1	150,000	1	150,000
9866	Senior Analyst - Mayor's Office	1	97,332	1	90,000	1	90,000
9866	Senior Analyst - Mayor's Office	1	91,920	1	85,008	1	85,008
9866	Senior Analyst - Mayor's Office	1	84,012	1	80,016	1	80,016
9865	Analyst - Mayor's Office	1	63,000	1	67,008	1	67,008
Section Position Total		**10**	**$1,099,644**	**8**	**$879,048**	**8**	**$879,048**
Position Total		**98**	**$10,666,590**	**92**	**$9,699,852**	**92**	**$9,699,852**
	Turnover		**(552,521)**		**(464,273)**		**(464,273)**
Position Net Total		**98**	**$10,114,069**	**92**	**$9,235,579**	**92**	**$9,235,579**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,575,057	$6,013,880	$6,013,880	$5,324,425
0015	Schedule Salary Adjustments	65,084	53,168	53,168	
0020	Overtime	3,000	3,000	3,000	
0000 Personnel Services - Total*		**$6,643,141**	**$6,070,048**	**$6,070,048**	**$5,324,425**
0100 Contractual Services					
0130	Postage	$1,879	$1,859	$1,859	$1,856
0138	For Professional Services for Information Technology Maintenance	514,088	189,088	189,088	34,656
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	706,446	353,253	353,253	80,889
0143	Court Reporting	52,500	42,500	42,500	42,500
0149	For Software Maintenance and Licensing	1,170,827	421,972	421,972	396,804
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	6,000	3,500	3,500	1,783
0157	Rental of Equipment and Services	48,779	48,779	48,779	47,810
0159	Lease Purchase Agreements for Equipment and Machinery	549,914	129,884	129,884	27,799
0161	Operation, Repair or Maintenance of Facilities	1,000,000			
0162	Repair/Maintenance of Equipment	1,000	1,000	1,000	49
0166	Dues, Subscriptions and Memberships	18,282	13,237	13,237	9,526
0169	Technical Meeting Costs	115,299	110,253	110,253	47,212
0181	Mobile Communication Services	28,435	21,395	21,395	20,794
0189	Telephone - Non-Centrex Billings	64,975	47,122	47,122	43,674
0100 Contractual Services - Total*		**$4,278,424**	**$1,383,842**	**$1,383,842**	**$755,352**
0200 Travel					
0245	Reimbursement to Travelers	$15,821			$1,518
0270	Local Transportation	31,025	31,039	31,039	30,879
0200 Travel - Total*		**$46,846**	**$31,039**	**$31,039**	**$32,397**
0300 Commodities and Materials					
0312	Software Purchases	$416,000			
0320	Gasoline	2,506	2,506	2,506	326
0340	Material and Supplies	5,423	5,425	5,425	4,983
0348	Books and Related Material	1,273	1,327	1,327	1,433
0350	Stationery and Office Supplies	28,326	18,641	18,641	17,236
0300 Commodities and Materials - Total*		**$453,528**	**$27,899**	**$27,899**	**$23,978**
0400 Equipment					
0424	Furniture and Furnishings	$50,000			
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	88,477	304,477	304,477	
0400 Equipment - Total*		**$138,477**	**$304,477**	**$304,477**	
0700	**Contingencies**	**97,060**	**87,060**	**87,060**	**10,000**

003 - Office of Inspector General - Continued

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	2,000	2,000	2,000	1,608
9400 Transfers and Reimbursements - Total		**$2,000**	**$2,000**	**$2,000**	**$1,608**
Appropriation Total*		**$11,659,476**	**$7,906,365**	**$7,906,365**	**$6,147,760**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3010 - Operations							
9903	Inspector General	1	$178,488	1	$169,992	1	$169,992
1727	Information Analyst - IG	2	56,424	2	58,968	2	58,968
1721	Senior Information Analyst - IG	1	79,176	1	75,408	1	75,408
1721	Senior Information Analyst - IG	1	75,624	1	70,272	1	70,272
1721	Senior Information Analyst - IG	2	71,196	2	64,704	2	64,704
1721	Senior Information Analyst - IG	1	67,944				
1719	Senior Forensic Data Analyst	1	103,056	1	93,924	1	93,924
1717	Chief Data and Information Analyst	1	115,560	1	110,052	1	110,052
1327	Supervisor of Personnel Administration	1	110,688	1	100,668	1	100,668
1141	Principal Operations Analyst	1	73,644				
0802	Executive Administrative Assistant II	1	67,944	1	61,776	1	61,776
0790	Public Relations Coordinator	2	82,968	1	79,020	1	79,020
0790	Public Relations Coordinator			1	75,408	1	75,408
0729	Information Coordinator	1	67,944				
0705	Director of Public Affairs	1	109,944	1	104,712	1	104,712
06A4	Data Services Administrator-Excluded	1	100,896				
0645	Technical Support Administrator - IG	1	53,892	1	48,960	1	48,960
0641	Forensic Data Analyst	2	90,288	3	82,368	3	82,368
0641	Forensic Data Analyst	3	79,176				
0634	Data Services Administrator			1	96,096	1	96,096
0323	Administrative Assistant III - Excluded	1	51,408	1	48,960	1	48,960
0323	Administrative Assistant III - Excluded	1	49,116	1	46,776	1	46,776
0323	Administrative Assistant III - Excluded	1	46,836	1	44,604	1	44,604
0126	Financial Officer	1	96,336	1	91,752	1	91,752
	Schedule Salary Adjustments		21,681		17,476		17,476
Section Position Total		**28**	**$2,309,457**	**23**	**$1,830,304**	**23**	**$1,830,304**
3015 - Legal							
9665	First Deputy Inspector General	1	$148,200	1	$141,144	1	$141,144
1645	Associate Staff Attorney	1	64,896	1	61,800	1	61,800
1368	Compliance Officer	1	99,588				
1368	Compliance Officer	1	73,644				
1262	Assistant Inspector General	5	110,412	4	105,156	4	105,156
1202	Associate General Counsel - IG	2	130,200	2	123,996	2	123,996
0308	Staff Assistant	1	93,660	1	87,636	1	87,636
	Schedule Salary Adjustments		990				
Section Position Total		**12**	**$1,293,438**	**9**	**$959,196**	**9**	**$959,196**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3020 - Investigations							
9659	Deputy Inspector General	1	$139,680	1	$133,032	1	$133,032
5633	Project Director			1	104,712	1	104,712
1260	Chief Investigator - IG	1	113,280	1	104,712	1	104,712
1230	Complaint Intake Specialist - IGO	1	51,408	2	46,776	2	46,776
1230	Complaint Intake Specialist - IGO	1	49,116				
1230	Complaint Intake Specialist - IGO	1	46,836				
1222	Investigator III - IG	3	108,900	3	103,716	3	103,716
1222	Investigator III - IG	1	82,764	1	82,368	1	82,368
1221	Investigator II - IG	1	82,764	1	75,408	1	75,408
1221	Investigator II - IG	1	75,732	1	72,120	1	72,120
1219	Investigator I - IG	3	61,176	1	64,320	1	64,320
1219	Investigator I - IG			1	58,260	1	58,260
0323	Administrative Assistant III - Excluded	1	49,116				
	Schedule Salary Adjustments		10,593		10,754		10,754
Section Position Total		**15**	**$1,211,517**	**13**	**$1,110,386**	**13**	**$1,110,386**
3027 - Audit and Program Review							
1126	Senior Performance Analyst	1	$90,288	1	$82,368	1	$82,368
1126	Senior Performance Analyst	1	82,764	1	78,828	1	78,828
1126	Senior Performance Analyst	1	75,732	1	75,408	1	75,408
1125	Performance Analyst	2	75,732	2	70,140	2	70,140
	Schedule Salary Adjustments		4,979		7,141		7,141
Section Position Total		**5**	**$405,227**	**5**	**$384,025**	**5**	**$384,025**
3032 - Public Safety Audit							
9659	Deputy Inspector General	1	$146,724	1	$139,740	1	$139,740
1289	Investigative Analyst	2	86,484	2	78,828	2	78,828
1289	Investigative Analyst	1	82,764	1	75,408	1	75,408
1289	Investigative Analyst	2	75,732	2	70,140	2	70,140
1289	Investigative Analyst	1	73,644				
1260	Chief Investigator - IG	1	113,280	1	104,712	1	104,712
1127	Chief Performance Analyst	2	109,944	2	104,712	2	104,712
1126	Senior Performance Analyst	2	82,764	2	75,408	2	75,408
1125	Performance Analyst	5	70,836	1	70,140	1	70,140
1125	Performance Analyst	3	67,536	5	64,320	5	64,320
0310	Project Manager	1	130,200				
	Schedule Salary Adjustments		26,841		13,124		13,124
Section Position Total		**21**	**$1,840,089**	**17**	**$1,382,900**	**17**	**$1,382,900**
3040 - Diversity, Equity, Inclusion, and Compliance							
1368	Compliance Officer			1	$78,828	1	$78,828
1368	Compliance Officer			1	89,928	1	89,928
1216	Chief of Hiring Oversight			1	104,712	1	104,712
0310	Project Manager			1	123,996	1	123,996
	Schedule Salary Adjustments				4,673		4,673
Section Position Total				**4**	**$402,137**	**4**	**$402,137**
Position Total		**81**	**$7,059,728**	**71**	**$6,068,948**	**71**	**$6,068,948**
	Turnover		**(419,587)**		**(1,900)**		**(1,900)**
Position Net Total		**81**	**$6,640,141**	**71**	**$6,067,048**	**71**	**$6,067,048**

005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,190,204	$2,831,871	$2,831,871	$2,859,725
0015	Schedule Salary Adjustments	12,346	11,077	11,077	
0039	For the Employment of Students as Trainees	37,500	37,500	37,500	9,763
0000 Personnel Services - Total*		**$3,240,050**	**$2,880,448**	**$2,880,448**	**$2,869,488**
0100 Contractual Services					
0130	Postage	$5,000	$5,000	$5,000	$76
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,500	5,500	5,500	2,774
0152	Advertising	1,000	1,000	1,000	
0157	Rental of Equipment and Services	10,000	10,000	10,000	6,252
0169	Technical Meeting Costs	1,000	1,000	1,000	22
0181	Mobile Communication Services		6,716	6,716	5,100
0190	Telephone - Centrex Billings		4,500	4,500	2,746
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		1,209	1,209	1,209
0100 Contractual Services - Total*		**$22,500**	**$34,925**	**$34,925**	**$18,179**
0200 Travel					
0270	Local Transportation	500	500	500	
0200 Travel - Total*		**$500**	**$500**	**$500**	
0300 Commodities and Materials					
0348	Books and Related Material	$400	$400	$400	$261
0350	Stationery and Office Supplies	5,400	5,400	5,400	899
0300 Commodities and Materials - Total*		**$5,800**	**$5,800**	**$5,800**	**$1,160**
Appropriation Total*		**$3,268,850**	**$2,921,673**	**$2,921,673**	**$2,888,827**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Administration							
9905	Budget Director	1	$183,852	1	$175,092	1	$175,092
9868	First Deputy Budget Director	1	151,416	1	144,204	1	144,204
0309	Coordinator of Special Projects			1	105,420	1	105,420
0305	Assistant to the Executive Director	1	100,896	1	96,096	1	96,096
Section Position Total		**3**	**$436,164**	**4**	**$520,812**	**4**	**$520,812**
3050 - Revenue and Expenditure Analysis							
9656	Deputy Budget Director	3	$128,916	3	$122,772	3	$122,772
1124	Assistant Budget Director	2	105,648	1	103,680	1	103,680
1124	Assistant Budget Director			1	100,620	1	100,620
1105	Senior Budget Analyst	1	91,200	1	86,856	1	86,856
1105	Senior Budget Analyst	1	75,732	3	70,140	3	70,140
1105	Senior Budget Analyst	3	67,536	1	67,464	1	67,464
0323	Administrative Assistant III - Excluded	1	76,380	1	72,744	1	72,744
0229	Chief Revenue Analyst	1	109,944	1	104,712	1	104,712
	Schedule Salary Adjustments		3,770		3,638		3,638
Section Position Total		**12**	**$1,157,678**	**12**	**$1,118,450**	**12**	**$1,118,450**
3055 - Management Initiatives							
9656	Deputy Budget Director	1	$128,916	1	$122,772	1	$122,772
1125	Performance Analyst	2	67,536				
1105	Senior Budget Analyst	1	67,536				
	Schedule Salary Adjustments		4,950				
Section Position Total		**4**	**$336,474**	**1**	**$122,772**	**1**	**$122,772**
3060 - Compensation Control							
9684	Deputy Director	1	$134,160	1	$127,776	1	$127,776
1333	Compensation Specialist	1	96,336				
1322	Assistant Director of Compensation Control	1	105,696	1	96,696	1	96,696
1310	Administrative Services Officer II - Excluded			1	83,628	1	83,628
	Schedule Salary Adjustments				2,624		2,624
Section Position Total		**3**	**$336,192**	**3**	**$310,724**	**3**	**$310,724**
3063 - Applications							
0647	Senior Programmer Analyst - Excluded	1	$108,900	1	$103,716	1	$103,716
0601	Director of Information Systems	1	125,100	1	122,772	1	122,772
Section Position Total		**2**	**$234,000**	**2**	**$226,488**	**2**	**$226,488**
3065 - Capital / Motor Fuel Tax Administration							
1124	Assistant Budget Director	1	$108,864	2	$103,680	2	$103,680
1124	Assistant Budget Director	1	105,648				
1107	Principal Budget Analyst	1	94,428	1	89,928	1	89,928
1107	Principal Budget Analyst			1	78,828	1	78,828
1105	Senior Budget Analyst	1	75,732				
	Schedule Salary Adjustments		548		2,993		2,993
Section Position Total		**4**	**$385,220**	**4**	**$379,109**	**4**	**$379,109**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3070 - Data Analytics							
9656	Deputy Budget Director	1	$128,916	1	$122,772	1	$122,772
1141	Principal Operations Analyst	1	79,176	1	75,408	1	75,408
1141	Principal Operations Analyst	3	73,644				
1140	Chief Operations Analyst	1	98,556				
1103	Budget Analyst			1	72,840	1	72,840
	Schedule Salary Adjustments		3,078		274		274
Section Position Total		**6**	**$530,658**	**3**	**$271,294**	**3**	**$271,294**
Position Total		**34**	**$3,416,386**	**29**	**$2,949,649**	**29**	**$2,949,649**
	Turnover		**(213,836)**		**(108,249)**		**(108,249)**
Position Net Total		**34**	**$3,202,550**	**29**	**$2,841,400**	**29**	**$2,841,400**

2005 - CITY COUNCIL

(015/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,995,549	$6,667,367	$6,667,367	$6,606,182
0017	Wage Allowance for Aldermanic Ward Staff (up to Three Full-Time Salaried Employees Per Alderman)	10,026,046	9,548,615	9,548,615	9,356,057
0039	For the Employment of Students as Trainees	225,000	225,000	225,000	137,069
0000 Personnel Services - Total*		**$17,246,595**	**$16,440,982**	**$16,440,982**	**$16,099,308**
0100 Contractual Services					
0126	Office Conveniences	$1,000	$1,000	$1,000	
0157	Rental of Equipment and Services	27,000	27,000	27,000	31,805
0165	Graphic Design Services	1,500	1,500	1,500	
0190	Telephone - Centrex Billings		38,160	38,160	28,435
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		1,760	1,760	55
0100 Contractual Services - Total*		**$29,500**	**$69,420**	**$69,420**	**$60,295**
0300 Commodities and Materials					
0340	Material and Supplies	7,000	7,000	7,000	6,678
0300 Commodities and Materials - Total*		**$7,000**	**$7,000**	**$7,000**	**$6,678**
0700	**Contingencies**	**5,000**	**5,000**	**5,000**	**4,843**
0900 Financial Purposes as Specified					
0982	For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Financial Purposes as Specified - Total		**$1,000**	**$1,000**	**$1,000**	
9000 Purposes as Specified					
9008	Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by Authorized Designee	$6,100,000	$6,100,000	$6,100,000	$5,362,063
9072	Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. To Be Expended Under the Direction of the President Pro Tempore Of the City Council	4,000	4,000	4,000	
9000 Purposes as Specified - Total		**$6,104,000**	**$6,104,000**	**$6,104,000**	**$5,362,063**
9200 Purposes as Specified					
9231	Human Infrastructure Menu	5,000,000			
9200 Purposes as Specified - Total		**$5,000,000**			
Appropriation Total*		**$28,393,095**	**$22,627,402**	**$22,627,402**	**$21,533,187**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - City Council							
9699	Legislative Aide	1	$46,836	1	$44,604	1	$44,604
9699	Legislative Aide	1	40,764	1	38,820	1	38,820
9645	Assistant to the Alderman	50		50		50	
9625	Staff Assistant to the Alderman	100		100		100	
9620	Clerk of the City Council		25.00H		25.00H		25.00H
9619	Sergeant at Arms	1	110,256	1	105,000	1	105,000
9611	Assistant Sergeant-At-Arms	1	80,400	1	76,572	1	76,572
9611	Assistant Sergeant-At-Arms	1	71,364	1	67,968	1	67,968
9611	Assistant Sergeant-At-Arms	1	68,640	1	65,376	1	65,376
9611	Assistant Sergeant-At-Arms	1	67,812	1	64,584	1	64,584
9603	Assistant Council Committee Secretary	1	75,036	1	71,460	1	71,460
9603	Assistant Council Committee Secretary	1	74,412	1	70,872	1	70,872
9601	Alderman	30	130,238	31	123,495	31	123,495
9601	Alderman	3	129,439	3	122,738	3	122,738
9601	Alderman	1	128,188	3	122,304	3	122,304
9601	Alderman	1	127,714	1	121,551	1	121,551
9601	Alderman	1	127,472	1	121,102	1	121,102
9601	Alderman	1	123,817	1	120,872	1	120,872
9601	Alderman	1	123,504	1	117,407	1	117,407
9601	Alderman	3	122,304	1	115,560	1	115,560
9601	Alderman	1	120,686	1	114,438	1	114,438
9601	Alderman	1	120,406	1	114,172	1	114,172
9601	Alderman	3	119,984	3	113,772	3	113,772
9601	Alderman	1	117,594	1	111,506	1	111,506
9601	Alderman	1	116,959	1	110,904	1	110,904
9601	Alderman	1	115,808	1	109,812	1	109,812
9601	Alderman	1	115,560				
Section Position Total		**209**	**$6,995,549**	**209**	**$6,667,367**	**209**	**$6,667,367**
Position Total		**209**	**$6,995,549**	**209**	**$6,667,367**	**209**	**$6,667,367**

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	**Personnel Services**	**774,070**	**737,210**	**737,210**	**543,527**
0100 Contractual Services					
0130	Postage	$3,000	$3,000	$3,000	$1,487
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	61,520	61,520	61,520	48,000
0143	Court Reporting	60,000	60,000	60,000	28,981
0157	Rental of Equipment and Services	65,000	65,000	65,000	6,904
0166	Dues, Subscriptions and Memberships	3,000	3,000	3,000	2,113
0169	Technical Meeting Costs	1,500	1,500	1,500	158
0190	Telephone - Centrex Billings		4,000	4,000	2,929
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		500	500	20
0100 Contractual Services - Total*		**$194,020**	**$198,520**	**$198,520**	**$90,592**
0200 Travel					
0229	Transportation and Expense Allowance	4,000	4,000	4,000	
0200 Travel - Total*		**$4,000**	**$4,000**	**$4,000**	
0300 Commodities and Materials					
0340	Material and Supplies	$3,500	$3,500	$3,500	
0348	Books and Related Material	3,000	3,000	3,000	
0350	Stationery and Office Supplies	35,000	35,000	35,000	7,653
0300 Commodities and Materials - Total*		**$41,500**	**$41,500**	**$41,500**	**$7,653**
0700	**Contingencies**	**2,000**	**2,000**	**2,000**	
9000 Purposes as Specified					
9005	For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. To Be Expended at the direction of the Committee on Finance	$50,000	$50,000	$50,000	
9006	For Legal Assistance to the City Council. To Be Expended at the Direction of the Chairman of the Committee on Finance	50,000	50,000	50,000	
9010	For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. To Be Expended at the Direction of the Chairman of the Committee on Finance	35,500	35,500	35,500	
9000 Purposes as Specified - Total		**$135,500**	**$135,500**	**$135,500**	
Appropriation Total*		**$1,151,090**	**$1,118,730**	**$1,118,730**	**$641,772**

2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(015/1010/2214)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	294,000	280,000	280,000	217,008
0100	Contractual Services	15,000	15,000	15,000	14,999
0300	Commodities and Materials	12,000	12,000	12,000	3,120
0400	Equipment	9,500	9,500	9,500	4,342
0700	Contingencies	15,000	15,000	15,000	14,559
Appropriation Total*		$345,500	$331,500	$331,500	$254,028

2216 - COMMITTEE ON CONTRACTING, OVERSIGHT, AND EQUITY

(015/1010/2216)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	199,500	190,000	190,000	190,097
0100	Contractual Services	1,500	634	1,500	
0300	Commodities and Materials		866		
Appropriation Total*		$201,000	$191,500	$191,500	$190,097

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	189,000	180,000	180,000	187,045
0100	Contractual Services	200	200	200	
0300	Commodities and Materials	500	500	500	
0700	Contingencies	750	750	750	500
Appropriation Total*		$190,450	$181,450	$181,450	$187,545

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	150,675	143,500	143,500	68,079
0100	Contractual Services	46,500	46,500	46,500	47,825
0300	Commodities and Materials	1,500	1,500	1,500	
Appropriation Total*		$198,675	$191,500	$191,500	$115,904

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	221,865	211,300	211,300	166,786
0100	Contractual Services	1,000	1,000	1,000	
0300	Commodities and Materials	1,000	1,000	1,000	889
0700	Contingencies	500	500	500	
Appropriation Total*		$224,365	$213,800	$213,800	$167,675

2245 - COMMITTEE ON COMMITTEES AND RULES

(015/1010/2245)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	134,631	128,220	128,220	121,800
0100	Contractual Services	20,000	20,000	20,000	20,000
0300	Commodities and Materials	500	500	500	
Appropriation Total*		$155,131	$148,720	$148,720	$141,800

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	404,250	385,000	385,000	344,168
0100	Contractual Services	1,000	1,000	1,000	1,000
0300	Commodities and Materials	500	500	500	
0700	Contingencies	1,000	1,000	1,000	906
Appropriation Total*		$406,750	$387,500	$387,500	$346,074

2257 - COMMITTEE ON ENVIRONMENTAL PROTECTION AND ENERGY

(015/1010/2257)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	215,460	205,200	205,200	165,012
0300	Commodities and Materials	800	800	800	603
Appropriation Total*		$216,260	$206,000	$206,000	$165,615

2258 - COMMITTEE ON ETHICS AND GOOD GOVERNANCE

(015/1010/2258)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	150,255	143,100	143,100	136,811
0300	Commodities and Materials	1,500	1,500	1,500	
Appropriation Total*		$151,755	$144,600	$144,600	$136,811

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	176,806	168,387	168,387	166,442
0100	Contractual Services	3,000	3,000	3,000	
0700	Contingencies	2,000	2,000	2,000	
Appropriation Total*		$181,806	$173,387	$173,387	$166,442

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	335,886	319,891	319,891	307,603
0100	Contractual Services	74,700	74,700	74,700	26,999
0300	Commodities and Materials	15,300	15,300	15,300	22,888
Appropriation Total*		$425,886	$409,891	$409,891	$357,490

2277 - COMMITTEE ON HEALTH AND HUMAN RELATIONS

(015/1010/2277)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	136,500	130,000	130,000	107,016
0100	Contractual Services	7,000	7,000	7,000	6,852
0300	Commodities and Materials	4,000	4,000	4,000	368
Appropriation Total*		$147,500	$141,000	$141,000	$114,236

2278 - COMMITTEE ON IMMIGRANT AND REFUGEE RIGHTS

(015/1010/2278)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	115,500	110,000	110,000	
0300	Commodities and Materials	1,500	1,500	1,500	
Appropriation Total*		$117,000	$111,500	$111,500	

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	214,314	208,109	204,109	193,536
0100	Contractual Services		1,000		
0300	Commodities and Materials	8,000	3,000	8,000	1,972
Appropriation Total*		$222,314	$212,109	$212,109	$195,508

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	322,476	307,120	307,120	304,992
0100	Contractual Services	2,980	2,980	2,980	
0300	Commodities and Materials	5,000	5,000	5,000	4,075
Appropriation Total*		$330,456	$315,100	$315,100	$309,067

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	379,058	361,008	361,008	357,781
0100	Contractual Services		3,000		
0300	Commodities and Materials	16,000	13,000	16,000	8,468
Appropriation Total*		$395,058	$377,008	$377,008	$366,249

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	256,596	248,184	248,184	174,094
0000 Personnel Services - Total*	**$256,596**	**$248,184**	**$248,184**	**$174,094**
0700 Contingencies	**27,160**	**27,160**	**27,160**	
Appropriation Total*	**$283,756**	**$275,344**	**$275,344**	**$174,094**
Department Total	**$33,737,847**	**$27,758,041**	**$27,758,041**	**$25,563,594**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3012 - Council Office of Financial Analysis						
9831 Legislative Budget Analyst	1	$80,016	1	$80,016	1	$80,016
9678 Legislative Fiscal Analyst	1	59,880	1	57,024	1	57,024
9613 Chief Administrative Officer	1	116,700	1	111,144	1	111,144
Section Position Total	**3**	**$256,596**	**3**	**$248,184**	**3**	**$248,184**
Position Total	**3**	**$256,596**	**3**	**$248,184**	**3**	**$248,184**
Department Position Total	**212**	**$7,252,145**	**212**	**$6,915,551**	**212**	**$6,915,551**

021 - DEPARTMENT OF HOUSING

(021/1005/2010)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,606,523	$1,542,537	$1,542,537	$2,051,779
0015	Schedule Salary Adjustments	8,383	7,981	7,981	
0039	For the Employment of Students as Trainees	78,000			
0000 Personnel Services - Total*		**$1,692,906**	**$1,550,518**	**$1,550,518**	**$2,051,779**
0100 Contractual Services					
0135	For Delegate Agencies	$1,144,881	$1,144,881	$1,144,881	$1,039,531
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	582,998	497,998	497,998	638,561
0141	Appraisals	15,000	15,000	15,000	13,425
0149	For Software Maintenance and Licensing	52,580	77,625	77,625	
0152	Advertising	10,500	10,000	10,000	1,318
0169	Technical Meeting Costs	24,900	23,900	23,900	12,009
0181	Mobile Communication Services		5,040	5,040	3,630
0190	Telephone - Centrex Billings		8,125	8,125	2,469
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		450	450	450
0100 Contractual Services - Total*		**$1,830,859**	**$1,783,019**	**$1,783,019**	**$1,711,393**
0200 Travel					
0245	Reimbursement to Travelers	9,000			
0200 Travel - Total*		**$9,000**			
0900 Financial Purposes as Specified					
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund	5,000,000	5,000,000	5,000,000	5,000,000
0900 Financial Purposes as Specified - Total		**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
9100 Purposes as Specified					
9103	Rehabilitation Loans and Grants	$320,700	$320,700	$320,700	
9110	Property Management, Maintenance and Security	100,000	50,000	50,000	17,646
9183	Foreclosure Prevention Program	407,000	407,000	407,000	482,150
9100 Purposes as Specified - Total		**$827,700**	**$777,700**	**$777,700**	**$499,796**
9200 Purposes as Specified					
9211	Single-Family Troubled Building Initiative	$75,000	$75,000	$75,000	$75,000
9212	Multi-Family Troubled Building Initiative	100,000	100,000	100,000	175,000
9224	Micro Market Recovery Program	700,000	700,000	700,000	700,000
9200 Purposes as Specified - Total		**$875,000**	**$875,000**	**$875,000**	**$950,000**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	15,000	7,000	7,000	
9400 Transfers and Reimbursements - Total		**$15,000**	**$7,000**	**$7,000**	
Appropriation Total*		**$10,250,465**	**$9,993,237**	**$9,993,237**	**$10,212,968**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3030 - Administration							
9921	Commissioner of Housing	1	$184,464	1	$175,680	1	$175,680
9813	Managing Deputy Commissioner			1	144,300	1	144,300
2901	Director of Planning, Research and Development			1	102,636	1	102,636
1985	Coordinator of Economic Development II - Planning and Development			1	91,752	1	91,752
1912	Project Coordinator			1	87,564	1	87,564
1430	Policy Analyst			1	74,010	1	74,010
1430	Policy Analyst			1	85,824	1	85,824
0802	Executive Administrative Assistant II	1	67,944	1	61,776	1	61,776
0801	Executive Administrative Assistant I			1	56,280	1	56,280
0705	Director of Public Affairs	1	106,704	1	101,628	1	101,628
	Schedule Salary Adjustments		2,451		3,714		3,714
Section Position Total		**3**	**$361,563**	**10**	**$985,164**	**10**	**$985,164**
3035 - Housing Development							
9813	Managing Deputy Commissioner	1	$151,512				
Section Position Total		**1**	**$151,512**				
3040 - Homeownership Programs							
1989	Director of Loan Processing	1	$121,440	1	$115,656	1	$115,656
1989	Director of Loan Processing			1	105,420	1	105,420
1987	Loan Processing Officer	1	63,972	1	91,824	1	91,824
1987	Loan Processing Officer	1	59,184	1	58,020	1	58,020
1437	Financial Planning Analyst - Excluded	1	94,428	1	85,992	1	85,992
0310	Project Manager	1	98,556				
	Schedule Salary Adjustments		1,998		4,267		4,267
Section Position Total		**5**	**$439,578**	**5**	**$461,179**	**5**	**$461,179**
3045 - Construction and Compliance							
2915	Program Auditor II			1	$58,020	1	$58,020
0313	Assistant Commissioner			1	93,864	1	93,864
Section Position Total				**2**	**$151,884**	**2**	**$151,884**
3050 - Policy							
2901	Director of Planning, Research and Development	1	$111,048				
1912	Project Coordinator	1	61,920				
1430	Policy Analyst	1	84,060				
1430	Policy Analyst	1	77,712				
0313	Assistant Commissioner	1	105,648				
	Schedule Salary Adjustments		1,404				
Section Position Total		**5**	**$441,792**				

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3055 - Community Engagement and Racial Equality							
9813	Managing Deputy Commissioner	1	$142,716				
0801	Executive Administrative Assistant I	1	58,320				
0310	Project Manager	1	94,704				
	Schedule Salary Adjustments		2,530				
Section Position Total		**3**	**$298,270**				
Position Total		**17**	**$1,692,715**	**17**	**$1,598,227**	**17**	**$1,598,227**
	Turnover		**(77,809)**		**(47,709)**		**(47,709)**
Position Net Total		**17**	**$1,614,906**	**17**	**$1,550,518**	**17**	**$1,550,518**

025 - OFFICE OF CITY CLERK

(025/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,544,942	$2,401,679	$2,401,679	$2,438,824
0015	Schedule Salary Adjustments	6,899	4,106	4,106	
0020	Overtime	70,000	60,000	60,000	20,181
0000 Personnel Services - Total*		**$2,621,841**	**$2,465,785**	**$2,465,785**	**$2,459,005**
0100 Contractual Services					
0130	Postage	$24,015	$23,600	$23,600	$1,642
0135	For Delegate Agencies	447,000	300,000	300,000	300,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	555,215	370,219	370,219	223,044
0149	For Software Maintenance and Licensing	325,648	319,086	319,086	261,658
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	6,000	4,000	4,000	3,941
0152	Advertising	75,000	55,000	55,000	26,747
0157	Rental of Equipment and Services	22,024	21,820	21,820	19,492
0159	Lease Purchase Agreements for Equipment and Machinery	97,800	95,000	95,000	74,066
0162	Repair/Maintenance of Equipment	21,121	21,121	21,121	5,205
0166	Dues, Subscriptions and Memberships	13,200	12,740	12,740	9,674
0171	Miscellaneous Supplies	108,250	10,500	10,500	165
0181	Mobile Communication Services		2,080	2,080	
0190	Telephone - Centrex Billings		14,300	14,300	11,623
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		7,435	7,435	2,355
0100 Contractual Services - Total*		**$1,695,273**	**$1,256,901**	**$1,256,901**	**$939,612**
0300 Commodities and Materials					
0340	Material and Supplies	$2,095	$2,095	$2,095	
0350	Stationery and Office Supplies	72,500	72,500	72,500	57,859
0300 Commodities and Materials - Total*		**$74,595**	**$74,595**	**$74,595**	**$57,859**
Appropriation Total*		**$4,391,709**	**$3,797,281**	**$3,797,281**	**$3,456,476**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3005 - Administration							
9925	City Clerk	1	$133,545	1	$133,545	1	$133,545
9684	Deputy Director	1	111,048	1	105,756	1	105,756
9629	Secretary to City Clerk	1	77,868	1	74,160	1	74,160
1912	Project Coordinator	1	61,920	1	83,628	1	83,628
1302	Administrative Services Officer II	1	102,732	1	96,096	1	96,096
1246	Director of License Administration	1	90,120	1	85,824	1	85,824
0378	Administrative Supervisor	1	59,100	1	53,736	1	53,736
0378	Administrative Supervisor	1	56,424	1	51,324	1	51,324
0315	Deputy City Clerk	1	135,528	1	129,072	1	129,072
0311	Projects Administrator	1	96,996	1	92,376	1	92,376
	Schedule Salary Adjustments		1,828		4,106		4,106
Section Position Total		**10**	**$927,109**	**10**	**$909,623**	**10**	**$909,623**
3010 - Index Division							
1614	Proofreader - City Clerk	1	$48,420	2	$43,932	2	$43,932
1614	Proofreader - City Clerk	1	44,808				
0770	Index Editor	1	74,136	1	70,608	1	70,608
0725	Editorial Assistant	1	50,688	1	48,216	1	48,216
	Schedule Salary Adjustments		1,666				
Section Position Total		**4**	**$219,718**	**4**	**$206,688**	**4**	**$206,688**
3015 - City Council Research and Record Service							
1614	Proofreader - City Clerk	1	$55,620	1	$52,044	1	$52,044
0832	Personal Computer Operator II	2	70,860	1	69,468	1	69,468
0832	Personal Computer Operator II	2	64,620	1	66,336	1	66,336
0832	Personal Computer Operator II			1	60,420	1	60,420
0832	Personal Computer Operator II			1	63,348	1	63,348
0728	Assistant Managing Editor Council Journal	1	97,572	1	92,928	1	92,928
0727	Managing Editor Council Journal	1	127,248	1	121,188	1	121,188
0726	Deputy Managing Editor Council Journal	1	115,956	1	110,436	1	110,436
0725	Editorial Assistant	2	77,772	2	76,248	2	76,248
0725	Editorial Assistant	1	49,176	1	48,216	1	48,216
0696	Reprographics Technician - in Charge	1	102,732	1	100,716	1	100,716
0653	Web Author	1	98,016	1	91,824	1	91,824
0502	Archival Specialist	1	58,044				
0432	Supervising Clerk	1	93,660	1	91,824	1	91,824
0308	Staff Assistant	1	89,388	1	87,636	1	87,636
0306	Assistant Director	1	93,768	1	89,304	1	89,304
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
	Schedule Salary Adjustments		3,405				
Section Position Total		**18**	**$1,504,749**	**17**	**$1,390,008**	**17**	**$1,390,008**
Position Total		**32**	**$2,651,576**	**31**	**$2,506,319**	**31**	**$2,506,319**
	Turnover		**(99,735)**		**(100,534)**		**(100,534)**
Position Net Total		**32**	**$2,551,841**	**31**	**$2,405,785**	**31**	**$2,405,785**

(027/1005/2011)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,257,397	$3,064,049	$3,064,049	$2,485,605
0015	Schedule Salary Adjustments	8,646	4,155	4,155	
0000 Personnel Services - Total*		**$3,266,043**	**$3,068,204**	**$3,068,204**	**$2,485,605**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$50,000			
0166	Dues, Subscriptions and Memberships	5,185	5,185	5,185	4,924
0169	Technical Meeting Costs	885	885	885	375
0181	Mobile Communication Services		6,680	6,680	6,680
0100 Contractual Services - Total*		**$56,070**	**$12,750**	**$12,750**	**$11,979**
0200 Travel					
0270	Local Transportation	250	250	250	
0200 Travel - Total*		**$250**	**$250**	**$250**	
0300 Commodities and Materials					
0348	Books and Related Material	$100	$100	$100	$18
0350	Stationery and Office Supplies	7,000	7,000	7,000	1,410
0300 Commodities and Materials - Total*		**$7,100**	**$7,100**	**$7,100**	**$1,428**
Appropriation Total*		**$3,329,463**	**$3,088,304**	**$3,088,304**	**$2,499,012**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3001 - Office of the City Comptroller							
9927	City Comptroller	1	$178,452	1	$169,956	1	$169,956
9812	First Deputy Director	1	156,828	1	149,364	1	149,364
9684	Deputy Director	1	127,644	1	124,056	1	124,056
0320	Assistant to the Commissioner	1	96,336	1	87,564	1	87,564
0310	Project Manager	1	94,704	1	90,192	1	90,192
0306	Assistant Director	1	108,864	1	103,680	1	103,680
	Schedule Salary Adjustments				1,117		1,117
Section Position Total		**6**	**$762,828**	**6**	**$725,929**	**6**	**$725,929**
3002 - Internal Audit							
0303	Administrative Assistant III	1	$89,388	1	$87,636	1	$87,636
0188	Director of Internal Audit	1	115,560	1	110,052	1	110,052
	Schedule Salary Adjustments		2,618				
Section Position Total		**2**	**$207,566**	**2**	**$197,688**	**2**	**$197,688**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3003 - Contract Review and Audit							
9684	Deputy Director	1	$126,000	1	$120,000	1	$120,000
1626	Chief Compliance Officer	1	157,500	1	150,000	1	150,000
0310	Project Manager	1	90,192				
Section Position Total		**3**	**$373,692**	**2**	**$270,000**	**2**	**$270,000**
3009 - Financial Systems Support							
9651	Deputy Comptroller	1	$130,260	1	$124,056	1	$124,056
0635	Senior Programmer/Analyst	1	101,472	1	95,172	1	95,172
0603	Assistant Director of Information Systems	1	114,804	1	109,332	1	109,332
0193	Auditor III	1	111,816	1	109,620	1	109,620
0111	Lead Accountant	1	77,772	1	109,620	1	109,620
	Schedule Salary Adjustments		2,431		2,334		2,334
Section Position Total		**5**	**$538,555**	**5**	**$550,134**	**5**	**$550,134**
3011 - Fiscal Administration							
9684	Deputy Director	1	$130,260	1	$124,056	1	$124,056
1576	Chief Voucher Expediter	1	112,716	1	105,588	1	105,588
1482	Contract Review Specialist II	1	98,016	1	87,636	1	87,636
0638	Programmer/Analyst			1	100,500	1	100,500
0635	Senior Programmer/Analyst	1	122,112	1	119,712	1	119,712
0345	Contracts Coordinator	1	118,104	1	115,656	1	115,656
0303	Administrative Assistant III	1	93,660	1	87,636	1	87,636
0303	Administrative Assistant III	1	53,952	1	52,896	1	52,896
0126	Financial Officer	1	115,956	1	105,420	1	105,420
	Schedule Salary Adjustments		963		627		627
Section Position Total		**8**	**$845,739**	**9**	**$899,727**	**9**	**$899,727**
3012 - Personnel							
1331	Labor Relations Supervisor	1	$86,928	1	$82,788	1	$82,788
1302	Administrative Services Officer II	1	71,280	1	69,888	1	69,888
1301	Administrative Services Officer I	1	102,732	1	96,096	1	96,096
1301	Administrative Services Officer I	1	93,660	1	91,824	1	91,824
1301	Administrative Services Officer I	1	85,344	1	79,872	1	79,872
1301	Administrative Services Officer I	1	66,984	1	62,712	1	62,712
0308	Staff Assistant	1	93,660				
0306	Assistant Director	1	105,648	1	97,668	1	97,668
	Schedule Salary Adjustments		2,634		77		77
Section Position Total		**8**	**$708,870**	**7**	**$580,925**	**7**	**$580,925**
Position Total		**32**	**$3,437,250**	**31**	**$3,224,403**	**31**	**$3,224,403**
	Turnover		**(171,207)**		**(156,199)**		**(156,199)**
Position Net Total		**32**	**$3,266,043**	**31**	**$3,068,204**	**31**	**$3,068,204**

(027/1005/2012)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,171,823	$4,286,165	$4,286,165	$4,276,523
0015	Schedule Salary Adjustments	26,486	19,116	19,116	
0020	Overtime	10,000	7,000	7,000	5,578
0000 Personnel Services - Total*		**$4,208,309**	**$4,312,281**	**$4,312,281**	**$4,282,101**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$101,000	$50,000	$50,000	
0142	Accounting and Auditing	609,925	567,000	567,000	543,239
0149	For Software Maintenance and Licensing	25,000	20,000	20,000	75,657
0166	Dues, Subscriptions and Memberships	1,450	2,250	2,250	550
0169	Technical Meeting Costs	13,750	15,424	15,424	522
0100 Contractual Services - Total*		**$751,125**	**$654,674**	**$654,674**	**$619,968**
0200 Travel					
0245	Reimbursement to Travelers	3,000			
0200 Travel - Total*		**$3,000**			
0300 Commodities and Materials					
0348	Books and Related Material	$600	$600	$600	
0350	Stationery and Office Supplies	6,000	7,000	7,000	1,016
0300 Commodities and Materials - Total*		**$6,600**	**$7,600**	**$7,600**	**$1,016**
Appropriation Total*		**$4,969,034**	**$4,974,555**	**$4,974,555**	**$4,903,085**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3018 - Administration							
9653	Managing Deputy Comptroller	1	$145,260	1	$138,348	1	$138,348
0801	Executive Administrative Assistant I	1	58,320	1	56,280	1	56,280
	Schedule Salary Adjustments		2,530				
Section Position Total		**2**	**$206,110**	**2**	**$194,628**	**2**	**$194,628**

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4051 - General Accounting							
0187	Director of Accounting	1	$125,388	1	$119,412	1	$119,412
0120	Supervisor of Accounting	1	98,616	1	107,244	1	107,244
0120	Supervisor of Accounting	1	86,484	1	98,148	1	98,148
0111	Lead Accountant	1	111,816	1	109,620	1	109,620
0111	Lead Accountant	1	88,416	1	82,440	1	82,440
0111	Lead Accountant	1	84,084	1	76,248	1	76,248
0110	Accountant	2	102,732	2	100,716	2	100,716
0110	Accountant	2	59,184	1	96,096	1	96,096
0110	Accountant			1	58,020	1	58,020
0105	Assistant Comptroller	1	107,796	1	102,636	1	102,636
0105	Assistant Comptroller	1	103,056	1	96,696	1	96,696
	Schedule Salary Adjustments		7,137		5,735		5,735
Subsection Position Total		**12**	**$1,136,625**	**12**	**$1,153,727**	**12**	**$1,153,727**
4052 - Cost Control							
0120	Supervisor of Accounting	1	$98,616	1	$89,928	1	$89,928
0109	Accounting Technician	1	85,344	1	83,676	1	83,676
Subsection Position Total		**2**	**$183,960**	**2**	**$173,604**	**2**	**$173,604**
Section Position Total		**14**	**$1,320,585**	**14**	**$1,327,331**	**14**	**$1,327,331**
3041 - Grant and Project Accounting							
4046 - Administrative Services							
9651	Deputy Comptroller	1	$130,260	1	$124,056	1	$124,056
0105	Assistant Comptroller	2	128,616	1	120,348	1	120,348
0105	Assistant Comptroller			1	107,880	1	107,880
Subsection Position Total		**3**	**$387,492**	**3**	**$352,284**	**3**	**$352,284**
4047 - Public Safety and Planning							
0120	Supervisor of Accounting	1	$86,484	1	$110,400	1	$110,400
0111	Lead Accountant	1	111,816	1	109,620	1	109,620
0110	Accountant	1	59,184	1	100,716	1	100,716
Subsection Position Total		**3**	**$257,484**	**3**	**$320,736**	**3**	**$320,736**
4048 - Systems Audit and Schedules							
0187	Director of Accounting	1	$119,940	1	$119,412	1	$119,412
0111	Lead Accountant	1	77,772	1	78,600	1	78,600
0109	Accounting Technician	1	77,772	1	76,248	1	76,248
0109	Accounting Technician	1	49,176	1	72,828	1	72,828
	Schedule Salary Adjustments		3,240		2,560		2,560
Subsection Position Total		**4**	**$327,900**	**4**	**$349,648**	**4**	**$349,648**
4085 - DFSS Accounting							
0187	Director of Accounting	1	$119,940	1	$109,296	1	$109,296
0120	Supervisor of Accounting	1	98,616	1	89,928	1	89,928
0110	Accountant	2	102,732	2	100,716	2	100,716
0109	Accounting Technician	1	49,176				
0101	Accountant I			1	62,712	1	62,712
	Schedule Salary Adjustments		5,800		4,943		4,943
Subsection Position Total		**5**	**$478,996**	**5**	**$468,311**	**5**	**$468,311**

Positions and Salaries - Continued

3041 - Grant and Project Accounting - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4087 - Community Development Accounting							
0187	Director of Accounting	1	$94,428	1	$119,412	1	$119,412
0110	Accountant	1	102,732	1	100,716	1	100,716
	Schedule Salary Adjustments		1,998				
Subsection Position Total		**2**	**$199,158**	**2**	**$220,128**	**2**	**$220,128**
4088 - Transportation Accounting							
0120	Supervisor of Accounting	1	$90,288	1	$110,400	1	$110,400
0111	Lead Accountant	1	111,816	1	109,620	1	109,620
0111	Lead Accountant	1	97,080	1	91,020	1	91,020
0110	Accountant	1	102,732	1	100,716	1	100,716
	Schedule Salary Adjustments		2,832				
Subsection Position Total		**4**	**$404,748**	**4**	**$411,756**	**4**	**$411,756**
4095 - Health							
0187	Director of Accounting	1	$94,428	1	$89,928	1	$89,928
0120	Supervisor of Accounting	1	94,428	1	85,992	1	85,992
0111	Lead Accountant	1	111,816	1	109,620	1	109,620
0110	Accountant	1	102,732	1	100,716	1	100,716
0110	Accountant	1	59,184	1	76,248	1	76,248
	Schedule Salary Adjustments		2,664		2,654		2,654
Subsection Position Total		**5**	**$465,252**	**5**	**$465,158**	**5**	**$465,158**
4096 - Voucher / Audit							
1576	Chief Voucher Expediter	1	$64,992				
0432	Supervising Clerk			1	52,896	1	52,896
0156	Supervisor of Voucher Auditing	1	67,944	1	61,776	1	61,776
0109	Accounting Technician	1	85,344	1	79,872	1	79,872
0109	Accounting Technician	1	74,280	1	66,336	1	66,336
0109	Accounting Technician	3	49,176	3	48,216	3	48,216
	Schedule Salary Adjustments		285		2,318		2,318
Subsection Position Total		**7**	**$440,373**	**7**	**$407,846**	**7**	**$407,846**
Section Position Total		**33**	**$2,961,403**	**33**	**$2,995,867**	**33**	**$2,995,867**
Position Total		**49**	**$4,488,098**	**49**	**$4,517,826**	**49**	**$4,517,826**
	Turnover		**(289,789)**		**(213,451)**		**(213,451)**
Position Net Total		**49**	**$4,198,309**	**49**	**$4,304,375**	**49**	**$4,304,375**

(027/1005/2015)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,477,054	$6,068,188	$6,068,188	$5,890,227
0015	Schedule Salary Adjustments	29,971	23,363	23,363	
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	
0000 Personnel Services - Total*		**$6,517,025**	**$6,101,551**	**$6,101,551**	**$5,890,227**
0100 Contractual Services					
0130	Postage	$100,000	$100,000	$100,000	$50,025
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	513,819	135,000	135,000	49,034
0149	For Software Maintenance and Licensing	277,170	195,400	195,400	261,450
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	40,000	40,000	40,000	216,122
0152	Advertising	7,500	7,500	7,500	7,123
0162	Repair/Maintenance of Equipment	400	400	400	
0166	Dues, Subscriptions and Memberships	9,163	8,538	8,538	6,815
0169	Technical Meeting Costs	39,779	12,750	12,750	249
0178	Freight and Express Charges	3,500	3,500	3,500	1,523
0179	Messenger Service	12,000	12,000	12,000	2,900
0100 Contractual Services - Total*		**$1,003,331**	**$515,088**	**$515,088**	**$595,241**
0200 Travel					
0245	Reimbursement to Travelers	13,000			
0200 Travel - Total*		**$13,000**			
0300 Commodities and Materials					
0340	Material and Supplies	$13,240	$12,941	$12,941	$1,564
0348	Books and Related Material	1,300	1,300	1,300	1,157
0350	Stationery and Office Supplies	15,000	15,000	15,000	994
0300 Commodities and Materials - Total*		**$29,540**	**$29,241**	**$29,241**	**$3,715**
0400 Equipment					
0440	Machinery and Equipment		90,580	90,580	
0400 Equipment - Total*			**$90,580**	**$90,580**	
9000 Purposes as Specified					
9067	For Physical Exams	400			
9000 Purposes as Specified - Total		**$400**			
Appropriation Total*		**$7,563,296**	**$6,736,460**	**$6,736,460**	**$6,489,183**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3014 - Administration							
9653	Managing Deputy Comptroller	1	$145,260	1	$138,348	1	$138,348
Section Position Total		**1**	**$145,260**	**1**	**$138,348**	**1**	**$138,348**
3016 - Financial Strategy							
4006 - Financial Policy							
9651	Deputy Comptroller	1	$127,644	1	$121,560	1	$121,560
1912	Project Coordinator	1	71,196	1	64,704	1	64,704
0311	Projects Administrator	1	104,604	1	99,624	1	99,624
0144	Fiscal Policy Analyst	1	67,536				
0139	Senior Fiscal Policy Analyst	5	91,920	4	87,540	4	87,540
	Schedule Salary Adjustments		1,572		2,967		2,967
Subsection Position Total		**9**	**$832,152**	**7**	**$639,015**	**7**	**$639,015**
4007 - Citywide Safety Program							
3406	Environmental Health and Safety Coordinator	1	$73,644				
2085	Director of Environmental Health and Safety Compliance	1	117,864				
	Schedule Salary Adjustments		83				
Subsection Position Total		**2**	**$191,591**				
4079 - Employee Benefits Management							
9684	Deputy Director	1	$130,200	1	$124,056	1	$124,056
1912	Project Coordinator	1	100,896	1	96,096	1	96,096
1912	Project Coordinator	1	71,196	1	64,704	1	64,704
0392	Assistant Benefits Manager	1	104,136	1	99,180	1	99,180
0366	Staff Assistant - Excluded	1	61,920	1	56,280	1	56,280
0311	Projects Administrator	1	100,524	1	95,736	1	95,736
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0308	Staff Assistant	2	89,388	1	87,636	1	87,636
0308	Staff Assistant			1	83,676	1	83,676
0302	Administrative Assistant II	2	44,808	1	76,248	1	76,248
0302	Administrative Assistant II			1	43,932	1	43,932
0233	Benefits Claims Supervisor	2	99,528	2	94,788	2	94,788
0223	Manager of Audit and Finance	1	124,836	1	114,852	1	114,852
0135	Senior Financial Analyst	2	73,644	1	70,140	1	70,140
0134	Financial Analyst			1	96,096	1	96,096
	Schedule Salary Adjustments		2,790		4,475		4,475
Subsection Position Total		**16**	**$1,413,966**	**16**	**$1,403,399**	**16**	**$1,403,399**
4080 - Risk Management							
9672	Risk Manager	1	$125,100	1	$119,148	1	$119,148
1912	Project Coordinator	1	61,920				
1711	Senior Risk Analyst	1	100,896	1	91,752	1	91,752
1709	Risk Analyst	1	100,896	1	96,096	1	96,096
	Schedule Salary Adjustments		1,404		2,063		2,063
Subsection Position Total		**4**	**$390,216**	**3**	**$309,059**	**3**	**$309,059**

Positions and Salaries - Continued

3016 - Financial Strategy - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4089 - Worker's Compensation and Police and Fire Disability							
9727	Director of Workers Compensation	1	$129,300	1	$123,144	1	$123,144
9699	Legislative Aide			455H	26.11H	455H	26.11H
1912	Project Coordinator	1	64,860	1	58,968	1	58,968
1203	Worker's Compensation Claims Coordinator	1	67,944	3	58,968	3	58,968
1203	Worker's Compensation Claims Coordinator	1	64,860				
1203	Worker's Compensation Claims Coordinator	1	61,920				
0306	Assistant Director	1	101,532	1	96,696	1	96,696
	Schedule Salary Adjustments		6,225		516		516
Subsection Position Total		**6**	**$496,641**	**6**	**$468,108**	**6**	**$468,108**
Section Position Total		**37**	**$3,324,566**	**32**	**$2,819,581**	**32**	**$2,819,581**

3017 - Financial Operations

4026 - Cash Management and Disbursements							
9651	Deputy Comptroller	1	$130,260	1	$124,056	1	$124,056
1576	Chief Voucher Expediter	1	112,716	1	110,508	1	110,508
1501	Central Voucher Coordinator	1	77,772	1	76,248	1	76,248
1501	Central Voucher Coordinator	1	50,688	1	72,828	1	72,828
1501	Central Voucher Coordinator			1	47,472	1	47,472
1143	Operations Analyst	1	58,044				
0193	Auditor III	1	111,816	1	109,620	1	109,620
0156	Supervisor of Voucher Auditing	1	56,424	1	53,736	1	53,736
0109	Accounting Technician	3	85,344	3	83,676	3	83,676
0109	Accounting Technician	2	81,468	2	76,248	2	76,248
0109	Accounting Technician	2	53,088	2	48,216	2	48,216
0105	Assistant Comptroller	1	103,056	1	92,928	1	92,928
0101	Accountant I	1	63,972	1	59,820	1	59,820
	Schedule Salary Adjustments		2,350		1,272		1,272
Subsection Position Total		**16**	**$1,292,242**	**16**	**$1,248,444**	**16**	**$1,248,444**

Positions and Salaries - Continued

3017 - Financial Operations - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4036 - Payroll Systems and Operations							
9651	Deputy Comptroller	1	$130,260	1	$124,056	1	$124,056
1912	Project Coordinator	1	91,944	1	83,628	1	83,628
0689	Senior Help Desk Technician	1	98,016	1	91,824	1	91,824
0689	Senior Help Desk Technician	2	70,152	3	63,720	3	63,720
0689	Senior Help Desk Technician	1	64,992				
0659	Principal Data Base Analyst	1	142,176	1	135,336	1	135,336
0644	Chief Programmer/Analyst	1	112,152	1	115,656	1	115,656
0635	Senior Programmer/Analyst	1	122,112	1	119,712	1	119,712
0635	Senior Programmer/Analyst	1	110,688	1	103,968	1	103,968
0629	Principal Programmer/Analyst	1	110,688	1	103,968	1	103,968
0311	Projects Administrator	1	129,156	1	116,820	1	116,820
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0192	Auditor II	2	102,516	3	100,500	3	100,500
0192	Auditor II	1	70,428				
0122	Payroll Administrator - Excluded	1	121,440	2	115,656	2	115,656
0122	Payroll Administrator - Excluded	1	100,896	1	96,096	1	96,096
0122	Payroll Administrator - Excluded	1	73,788				
0114	Assistant Payroll Administrator	1	93,660	1	87,636	1	87,636
0114	Assistant Payroll Administrator	1	85,344	1	79,068	1	79,068
0109	Accounting Technician	1	49,176	1	48,216	1	48,216
	Schedule Salary Adjustments		15,547		12,070		12,070
Subsection Position Total		**22**	**$2,170,531**	**22**	**$2,142,742**	**22**	**$2,142,742**
Section Position Total		**38**	**$3,462,773**	**38**	**$3,391,186**	**38**	**$3,391,186**
Position Total		**76**	**$6,932,599**	**71**	**$6,349,115**	**71**	**$6,349,115**
	Turnover		**(425,574)**		**(257,564)**		**(257,564)**
Position Net Total		**76**	**$6,507,025**	**71**	**$6,091,551**	**71**	**$6,091,551**

(027/1005/2020)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$23,839,859	$23,402,375	$23,402,375	$20,956,730
0012	Contract Wage Increment - Prevailing Rate	43,664	46,041	46,041	
0015	Schedule Salary Adjustments	115,109	55,380	55,380	
0020	Overtime	143,015	143,015	143,015	31,797
0039	For the Employment of Students as Trainees	7,500	7,500	7,500	
0091	Uniform Allowance	97,900	97,900	97,900	80,202
0000 Personnel Services - Total*		**$24,247,047**	**$23,752,211**	**$23,752,211**	**$21,068,729**
0100 Contractual Services					
0130	Postage	$156,000	$156,000	$156,000	$20,260
0138	For Professional Services for Information Technology Maintenance	22,806,849	19,250,000	19,250,000	18,084,090
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,349,746	4,948,829	4,960,639	3,650,370
0149	For Software Maintenance and Licensing	96,040	96,040	96,040	59,915
0152	Advertising	2,500	2,500	2,500	2,364
0156	Lock Box Rental	15,574	15,574	15,574	
0157	Rental of Equipment and Services	5,000	5,000	5,000	4,540
0159	Lease Purchase Agreements for Equipment and Machinery	109,500	121,310	109,500	62,227
0162	Repair/Maintenance of Equipment	1,263,747	953,747	953,747	525,606
0169	Technical Meeting Costs	11,210	11,210	11,210	5,000
0178	Freight and Express Charges	1,300	1,300	1,300	163
0179	Messenger Service	21,000	21,000	21,000	7,399
0181	Mobile Communication Services		175,000	175,000	200,000
0189	Telephone - Non-Centrex Billings		23,800	23,800	21,075
0190	Telephone - Centrex Billings		107,232	107,232	86,992
0196	Data Circuits		25,700	25,700	21,571
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		180,260	180,260	173,323
0100 Contractual Services - Total*		**$29,838,466**	**$26,094,502**	**$26,094,502**	**$22,924,895**
0200 Travel					
0228	Out of Town Travel for Auditors Only	$1,000	$1,000	$1,000	
0229	Transportation and Expense Allowance	2,000	2,000	2,000	316
0200 Travel - Total*		**$3,000**	**$3,000**	**$3,000**	**$316**
0300 Commodities and Materials					
0319	Clothing	$6,083	$6,083	$6,083	$1,533
0339	Revenue Stamps	45,150	45,150	45,150	24,234
0340	Material and Supplies	79,100	79,100	79,100	48,943
0350	Stationery and Office Supplies	104,900	104,900	104,900	44,965
0300 Commodities and Materials - Total*		**$235,233**	**$235,233**	**$235,233**	**$119,675**
0400 Equipment					
0421	Machinery and Equipment	55,000	55,000	55,000	
0400 Equipment - Total*		**$55,000**	**$55,000**	**$55,000**	

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	40,000			3,563
9400 Transfers and Reimbursements - Total		**$40,000**			**$3,563**
Appropriation Total*		**$54,418,746**	**$50,139,946**	**$50,139,946**	**$44,117,178**
Department Total		**$70,280,539**	**$64,939,265**	**$64,939,265**	**$58,008,458**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3100 - Administration							
9814	Managing Deputy Director	1	$145,260	1	$138,348	1	$138,348
0362	Assistant to the Director	1	84,888	1	80,844	1	80,844
Section Position Total		**2**	**$230,148**	**2**	**$219,192**	**2**	**$219,192**
3154 - Payment Processing							
4641 - Cashiering							
9684	Deputy Director	1	$130,260	1	$124,056	1	$124,056
0801	Executive Administrative Assistant I			1	58,968	1	58,968
0432	Supervising Clerk	2	93,660	1	91,824	1	91,824
0432	Supervising Clerk	2	89,388	2	87,636	2	87,636
0432	Supervising Clerk	1	81,468	1	83,676	1	83,676
0432	Supervising Clerk	1	58,320	2	52,896	2	52,896
0308	Staff Assistant	1	59,184				
0306	Assistant Director	2	99,528	2	94,788	2	94,788
0248	Supervisor of Payment Center	3	100,896	3	96,096	3	96,096
0248	Supervisor of Payment Center	1	73,788	2	67,800	2	67,800
0248	Supervisor of Payment Center	1	71,196				
0235	Payment Services Representative	1	77,772	3	76,248	3	76,248
0235	Payment Services Representative	2	74,280	1	72,828	1	72,828
0235	Payment Services Representative	4	70,860	4	69,468	4	69,468
0235	Payment Services Representative	1	64,620	1	66,336	1	66,336
0235	Payment Services Representative	1	55,620	1	60,420	1	60,420
0235	Payment Services Representative	2	53,088	1	49,692	1	49,692
0235	Payment Services Representative	4	48,420	1	47,472	1	47,472
0235	Payment Services Representative	5	44,808	2	45,288	2	45,288
0235	Payment Services Representative			12M	3,774M	12M	3,774M
0235	Payment Services Representative			5	43,932	5	43,932
	Schedule Salary Adjustments		13,415		3,652		3,652
Subsection Position Total		**35**	**$2,509,379**	**34**	**$2,415,592**	**34**	**$2,415,592**

3154 - Payment Processing - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4642 - Reconciliation							
0236	Payment Reconciler	1	$44,808	1	$43,932	1	$43,932
0187	Director of Accounting	1	125,388	1	119,412	1	119,412
0120	Supervisor of Accounting	1	86,484	1	93,924	1	93,924
0111	Lead Accountant	1	111,816	1	109,620	1	109,620
0110	Accountant	1	98,016	1	87,636	1	87,636
0110	Accountant	1	59,184				
0109	Accounting Technician	1	67,668	1	48,216	1	48,216
0103	Accountant III			1	69,048	1	69,048
0101	Accountant I	1	85,344	1	83,676	1	83,676
	Schedule Salary Adjustments		1,943		704		704
Subsection Position Total		**8**	**$680,651**	**8**	**$656,168**	**8**	**$656,168**
Section Position Total		**43**	**$3,190,030**	**42**	**$3,071,760**	**42**	**$3,071,760**

3156 - Tax Policy and Administration

4666 - Tax Administration							
0191	Auditor I	1	$93,780	1	$91,944	1	$91,944
0149	Supervisor of Auditing	1	119,940	1	109,296	1	109,296
0109	Accounting Technician	1	85,344	1	83,676	1	83,676
0109	Accounting Technician	2	81,468	3	76,248	3	76,248
0109	Accounting Technician	1	77,772	1	68,256	1	68,256
0109	Accounting Technician	1	71,196	1	66,336	1	66,336
0109	Accounting Technician	1	70,860	1	54,528	1	54,528
0109	Accounting Technician	1	58,320				
	Schedule Salary Adjustments		7,046		4,310		4,310
Subsection Position Total		**9**	**$747,194**	**9**	**$707,090**	**9**	**$707,090**
4667 - Tax Enforcement							
9684	Deputy Director	1	$130,260	1	$124,056	1	$124,056
1912	Project Coordinator	1	61,920				
0194	Auditor IV	3	133,488	3	130,872	3	130,872
0193	Auditor III	5	111,816	5	109,620	5	109,620
0193	Auditor III	3	84,084	4	76,248	4	76,248
0193	Auditor III	1	77,772				
0192	Auditor II	4	102,516	4	100,500	4	100,500
0192	Auditor II	6	76,344	1	71,196	1	71,196
0192	Auditor II	1	72,624	12	69,048	12	69,048
0192	Auditor II	5	70,428				
0191	Auditor I	1	93,780	1	91,944	1	91,944
0191	Auditor I	1	69,180	7	62,700	7	62,700
0191	Auditor I	3	65,952				
0191	Auditor I	3	63,960				
0150	Manager of Auditing	3	133,812	3	127,440	3	127,440
0149	Supervisor of Auditing	6	125,388	6	119,412	6	119,412
0149	Supervisor of Auditing	1	119,940	1	109,296	1	109,296
	Schedule Salary Adjustments		13,178		2,950		2,950
Subsection Position Total		**48**	**$4,614,218**	**48**	**$4,413,418**	**48**	**$4,413,418**
Section Position Total		**57**	**$5,361,412**	**57**	**$5,120,508**	**57**	**$5,120,508**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3157 - Street Operations							
4674 - Parking Enforcement							
7482	Parking Enforcement Aide	6	$71,436	3	$70,032	3	$70,032
7482	Parking Enforcement Aide	7	68,196	5	66,864	5	66,864
7482	Parking Enforcement Aide	13	65,064	5	63,792	5	63,792
7482	Parking Enforcement Aide	8	62,136	10	60,912	10	60,912
7482	Parking Enforcement Aide	13	59,352	1	53,016	1	53,016
7482	Parking Enforcement Aide	5	56,616	1	50,592	1	50,592
7482	Parking Enforcement Aide	3	54,072	4	45,504	4	45,504
7482	Parking Enforcement Aide	10	51,600	4	43,428	4	43,428
7482	Parking Enforcement Aide	7	46,416	2	41,484	2	41,484
7482	Parking Enforcement Aide	10	44,292	5	39,600	5	39,600
7482	Parking Enforcement Aide	8	42,312				
7482	Parking Enforcement Aide	2	40,392				
7482	Parking Enforcement Aide	365M	3,300M	1,272M	3,300M	1,272M	3,300M
7481	Field Supervisor I - Parking Enforcement	2	78,384	2	76,848	2	76,848
7481	Field Supervisor I - Parking Enforcement	1	74,844	2	70,032	2	70,032
7481	Field Supervisor I - Parking Enforcement	2	71,436	3	63,792	3	63,792
7481	Field Supervisor I - Parking Enforcement	1	68,196	1	60,912	1	60,912
7481	Field Supervisor I - Parking Enforcement	3	65,064	1	55,500	1	55,500
7481	Field Supervisor I - Parking Enforcement	1	59,352	1	49,968	1	49,968
7481	Field Supervisor I - Parking Enforcement	1	50,964	1	45,504	1	45,504
7481	Field Supervisor I - Parking Enforcement	1	48,588				
7118	Dispatch Clerk - in Charge	1	85,344	1	83,676	1	83,676
7102	Dispatch Clerk	1	85,344	1	83,676	1	83,676
7102	Dispatch Clerk	1	81,468	1	79,872	1	79,872
7102	Dispatch Clerk	2	58,320	2	54,528	2	54,528
7102	Dispatch Clerk	1	55,620	1	49,692	1	49,692
7102	Dispatch Clerk	1	53,088	1	48,216	1	48,216
	Schedule Salary Adjustments		52,636		29,145		29,145
Subsection Position Total		**111**	**$7,700,308**	**58**	**$7,590,753**	**58**	**$7,590,753**
4675 - Booting							
7113	Supervising Booter - Parking	6	$37.68H	6	$36.82H	6	$36.82H
7112	Booter - Parking	12,571H	36.50H	18,670H	35.67H	18,670H	35.67H
7112	Booter - Parking	30	36.50H	28	35.67H	28	35.67H
Subsection Position Total		**36**	**$3,206,688**	**34**	**$3,202,894**	**34**	**$3,202,894**

Positions and Salaries - Continued

3157 - Street Operations - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4676 - Enforcement Administration							
9684	Deputy Director	1	$130,260	1	$124,056	1	$124,056
4268	Director of Security	1	101,532	1	96,696	1	96,696
1256	Supervising Investigator	1	96,336	1	87,564	1	87,564
1217	Parking Investigator	1	83,808	1	79,812	1	79,812
1217	Parking Investigator	1	76,380	1	72,744	1	72,744
1217	Parking Investigator	1	74,136	2	68,472	2	68,472
1217	Parking Investigator	1	71,892	1	62,376	1	62,376
1217	Parking Investigator	1	68,640	2	56,280	2	56,280
1217	Parking Investigator	1	61,920				
1217	Parking Investigator	1	59,100				
0638	Programmer/Analyst	1	102,516				
0431	Clerk IV	1	53,088	1	47,472	1	47,472
0381	Director of Administration II	1	100,896	1	96,096	1	96,096
0334	Manager of Parking	1	91,920	1	87,540	1	87,540
0308	Staff Assistant			1	87,636	1	87,636
0306	Assistant Director	1	97,572	1	92,928	1	92,928
	Schedule Salary Adjustments		8,780		2,852		2,852
Subsection Position Total		**15**	**$1,278,776**	**15**	**$1,187,276**	**15**	**$1,187,276**
4677 - Field Support							
9536	Laborer - Parking Operations	3	$45.90H	3	$44.40H	3	$44.40H
Subsection Position Total		**3**	**$286,416**	**3**	**$277,056**	**3**	**$277,056**
4678 - Permits							
1912	Project Coordinator	1	$91,944	1	$87,564	1	$87,564
0330	Parking Revenue Security Supervisor	1	105,696	1	100,668	1	100,668
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
0302	Administrative Assistant II	1	55,620	1	52,044	1	52,044
	Schedule Salary Adjustments		1,188		1,760		1,760
Subsection Position Total		**5**	**$425,880**	**5**	**$410,108**	**5**	**$410,108**
Section Position Total		**170**	**$12,898,068**	**115**	**$12,668,087**	**115**	**$12,668,087**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3220 - Accounts Receivable							
4202 - Advanced Collections							
9684	Deputy Director	1	$130,260	1	$124,056	1	$124,056
1912	Project Coordinator	1	91,944	1	96,096	1	96,096
1912	Project Coordinator	2	61,920	1	87,564	1	87,564
1912	Project Coordinator			1	58,968	1	58,968
0712	Senior Public Information Officer	1	100,896	1	96,096	1	96,096
0432	Supervising Clerk	2	93,660	3	91,824	3	91,824
0432	Supervising Clerk	1	53,952				
0431	Clerk IV	2	77,772	1	76,248	1	76,248
0431	Clerk IV	1	55,620	1	72,828	1	72,828
0431	Clerk IV	1	53,088	1	60,420	1	60,420
0431	Clerk IV	1	50,688	1	52,044	1	52,044
0431	Clerk IV	11	44,808	1	49,692	1	49,692
0431	Clerk IV			8	43,932	8	43,932
0431	Clerk IV			2	47,472	2	47,472
0430	Clerk III	1	37,224	1	43,224	1	43,224
0420	Collections Representative			1	76,248	1	76,248
0307	Administrative Assistant II - Excluded	1	65,496	1	59,580	1	59,580
0306	Assistant Director	1	104,520	1	99,540	1	99,540
0303	Administrative Assistant III	1	53,952	1	91,824	1	91,824
0167	Manager of Revenue Collections	1	90,120	1	85,824	1	85,824
0145	Manager of Compliance Analysis	1	114,756	1	109,296	1	109,296
0109	Accounting Technician	1	49,176	1	48,216	1	48,216
	Schedule Salary Adjustments		3,505		1,719		1,719
Subsection Position Total		**31**	**$2,014,789**	**31**	**$2,111,355**	**31**	**$2,111,355**

3220 - Accounts Receivable - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4204 - Citation Administration							
9684	Deputy Director	1	$130,260	1	$121,560	1	$121,560
7404	Traffic Enforcement Technician	2	48,900	2	45,708	2	45,708
7404	Traffic Enforcement Technician	2	44,544	2	41,292	2	41,292
7404	Traffic Enforcement Technician	1	42,120	1	39,372	1	39,372
7404	Traffic Enforcement Technician	3	40,164	3	37,584	3	37,584
7404	Traffic Enforcement Technician	8	34,992				
7403	Supervising Traffic Enforcement Technician	1	46,176	1	43,200	1	43,200
7403	Supervising Traffic Enforcement Technician	1	38,340	1	37,584	1	37,584
7401	Customer Services Supervisor	1	83,808	1	79,812	1	79,812
3092	Program Director	1	91,944	1	82,788	1	82,788
0801	Executive Administrative Assistant I	1	61,020	1	56,280	1	56,280
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
0302	Administrative Assistant II	1	48,420	1	45,288	1	45,288
0275	Assistant Manager of Collections	1	79,176	1	72,024	1	72,024
0109	Accounting Technician	1	58,320	1	54,528	1	54,528
	Schedule Salary Adjustments		13,418		8,288		8,288
Subsection Position Total		**27**	**$1,460,822**	**19**	**$1,104,440**	**19**	**$1,104,440**
Section Position Total		**58**	**$3,475,611**	**50**	**$3,215,795**	**50**	**$3,215,795**
Position Total		**330**	**$25,155,269**	**266**	**$24,295,342**	**266**	**$24,295,342**
	Turnover		**(1,200,301)**		**(837,587)**		**(837,587)**
Position Net Total		**330**	**$23,954,968**	**266**	**$23,457,755**	**266**	**$23,457,755**
Department Position Total		**487**	**$40,013,216**	**417**	**$38,386,686**	**417**	**$38,386,686**
	Turnover		**(2,086,871)**		**(1,464,801)**		**(1,464,801)**
Department Position Net Total		**487**	**$37,926,345**	**417**	**$36,921,885**	**417**	**$36,921,885**

028 - CITY TREASURER'S OFFICE

2005 - OFFICE OF CITY TREASURER

(028/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,121,439	$841,332	$841,332	$846,921
0015	Schedule Salary Adjustments	2,288			
0039	For the Employment of Students as Trainees	13,440			
0000 Personnel Services - Total*		**$1,137,167**	**$841,332**	**$841,332**	**$846,921**
0100 Contractual Services					
0130	Postage	$131	$131	$131	$10
0138	For Professional Services for Information Technology Maintenance	112,597	64,000	64,000	64,000
0139	For Professional Services for Information Technology Development		56,961	56,961	20,877
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	289,193	176,889	176,889	291,626
0142	Accounting and Auditing	92,000	92,000	92,000	92,000
0149	For Software Maintenance and Licensing	31,721	16,000	16,000	
0157	Rental of Equipment and Services	40,000	40,000	40,000	13,776
0159	Lease Purchase Agreements for Equipment and Machinery	17,671	11,536	11,536	5,259
0166	Dues, Subscriptions and Memberships	307,371	256,495	256,495	248,601
0169	Technical Meeting Costs	30,000	27,657	27,657	675
0179	Messenger Service	500	500	500	
0181	Mobile Communication Services		5,176	5,176	5,872
0190	Telephone - Centrex Billings		3,395	3,395	1,076
0196	Data Circuits		1,920	1,920	1,515
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		410	410	
0100 Contractual Services - Total*		**$921,184**	**$753,070**	**$753,070**	**$745,287**
0200 Travel					
0245	Reimbursement to Travelers	$15,000			
0270	Local Transportation	1,500	500	500	21
0200 Travel - Total*		**$16,500**	**$500**	**$500**	**$21**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	6,500	6,500	6,500	3,528
0300 Commodities and Materials - Total*		**$6,500**	**$6,500**	**$6,500**	**$3,528**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	6,000	4,000	4,000	
9400 Transfers and Reimbursements - Total		**$6,000**	**$4,000**	**$4,000**	
Appropriation Total*		**$2,087,351**	**$1,605,402**	**$1,605,402**	**$1,595,757**

Positions and Salaries

0100 - Corporate Fund
028 - City Treasurer's Office
2005 - Office of City Treasurer
Positions and Salaries - Continued

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3005 - Executive							
9928	City Treasurer	1	$133,545	1	$133,545	1	$133,545
0705	Director of Public Affairs	1	79,704	1	75,920	1	75,920
0340	Assistant to the City Treasurer	1	94,500	1	90,000	1	90,000
Section Position Total		**3**	**$307,749**	**3**	**$299,465**	**3**	**$299,465**
3010 - Portfolio Management							
9676	Assistant City Treasurer	2	$75,408				
0242	Portfolio Manager	2	75,408				
Section Position Total		**4**	**$301,632**				
3015 - Financial Reporting							
0802	Executive Administrative Assistant II	1	$71,196	1	$58,968	1	$58,968
0194	Auditor IV	1	133,488	1	130,872	1	130,872
0187	Director of Accounting	1	98,616	1	89,928	1	89,928
	Schedule Salary Adjustments		2,288				
Section Position Total		**3**	**$305,588**	**3**	**$279,768**	**3**	**$279,768**
3020 - Administration							
9676	Assistant City Treasurer	1	$127,644	1	$121,560	1	$121,560
9673	Deputy City Treasurer	1	168,660	1	160,632	1	160,632
Section Position Total		**2**	**$296,304**	**2**	**$282,192**	**2**	**$282,192**
Position Total		**12**	**$1,211,273**	**8**	**$861,425**	**8**	**$861,425**
	Turnover		**(87,546)**		**(20,093)**		**(20,093)**
Position Net Total		**12**	**$1,123,727**	**8**	**$841,332**	**8**	**$841,332**

030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,056,698	$2,930,534	$2,930,534	$2,887,405
0015	Schedule Salary Adjustments	16,982	9,004	9,004	
0020	Overtime	2,450	2,450	2,450	500
0039	For the Employment of Students as Trainees	8,400			
0000 Personnel Services - Total*		**$3,084,530**	**$2,941,988**	**$2,941,988**	**$2,887,905**
0100 Contractual Services					
0130	Postage	$69,622	$119,622	$69,622	$58,900
0138	For Professional Services for Information Technology Maintenance	1,182,845	1,070,031	1,070,031	1,158,472
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,736,372	3,454,471	3,504,471	2,178,322
0143	Court Reporting	64,917	64,917	64,917	31,107
0159	Lease Purchase Agreements for Equipment and Machinery	37,403	37,403	37,403	33,229
0162	Repair/Maintenance of Equipment	600	600	600	75
0166	Dues, Subscriptions and Memberships	2,350	2,350	2,350	2,071
0169	Technical Meeting Costs	470	470	470	
0179	Messenger Service	2,850	2,850	2,850	1,381
0181	Mobile Communication Services		420	420	420
0190	Telephone - Centrex Billings		20,000	20,000	5,630
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		1,180	1,180	1,180
0100 Contractual Services - Total*		**$5,097,429**	**$4,774,314**	**$4,774,314**	**$3,470,787**
0200 Travel					
0229	Transportation and Expense Allowance	1,750	1,750	1,750	196
0200 Travel - Total*		**$1,750**	**$1,750**	**$1,750**	**$196**
0300 Commodities and Materials					
0340	Material and Supplies	$14,682	$14,370	$14,370	$9,985
0348	Books and Related Material	1,000	1,000	1,000	485
0350	Stationery and Office Supplies	12,440	12,440	12,440	3,353
0300 Commodities and Materials - Total*		**$28,122**	**$27,810**	**$27,810**	**$13,823**
0400 Equipment					
0424	Furniture and Furnishings		1,000	1,000	
0400 Equipment - Total*			**$1,000**	**$1,000**	
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	21,850	19,500	19,500	
9400 Transfers and Reimbursements - Total		**$21,850**	**$19,500**	**$19,500**	
Appropriation Total*		**$8,233,681**	**$7,766,362**	**$7,766,362**	**$6,372,711**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Office of the Director							
4006 - Administration							
9930	Director of Administrative Hearings	1	$169,164	1	$161,112	1	$161,112
9818	Deputy Director of Administrative Adjudication	1	142,404	1	135,624	1	135,624
1912	Project Coordinator	1	61,920				
0802	Executive Administrative Assistant II	1	76,380	1	72,744	1	72,744
0305	Assistant to the Executive Director			1	58,968	1	58,968
	Schedule Salary Adjustments		1,404		1,404		1,404
Subsection Position Total		**4**	**$451,272**	**4**	**$429,852**	**4**	**$429,852**
4010 - Support Services							
0419	Customer Account Representative	1	$70,860	1	$69,468	1	$69,468
0404	Student Intern		8,400M				
0308	Staff Assistant	1	98,016	1	96,096	1	96,096
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
0303	Administrative Assistant III	1	70,860	1	62,712	1	62,712
0302	Administrative Assistant II	1	77,772	1	72,828	1	72,828
0302	Administrative Assistant II	1	50,688	1	47,472	1	47,472
	Schedule Salary Adjustments		4,004				
Subsection Position Total		**6**	**$465,860**	**6**	**$440,400**	**6**	**$440,400**
Section Position Total		**10**	**$917,132**	**10**	**$870,252**	**10**	**$870,252**
3010 - Finance and Administration							
4015 - Financial/Personnel/Payroll Management							
1315	Human Resources Business Partner	1	$105,696				
1310	Administrative Services Officer II - Excluded			1	96,096	1	96,096
0380	Director of Administration I	1	73,788	1	58,968	1	58,968
	Schedule Salary Adjustments				721		721
Subsection Position Total		**2**	**$179,484**	**2**	**$155,785**	**2**	**$155,785**
Section Position Total		**2**	**$179,484**	**2**	**$155,785**	**2**	**$155,785**
3015 - Operational Services							
4025 - Customer Services							
9819	Manager of Administrative Adjudication	1	$105,648	1	$100,620	1	$100,620
0378	Administrative Supervisor	1	76,380	1	72,744	1	72,744
0303	Administrative Assistant III	1	85,344	1	83,676	1	83,676
0302	Administrative Assistant II	2	77,772	2	76,248	2	76,248
Subsection Position Total		**5**	**$422,916**	**5**	**$409,536**	**5**	**$409,536**
4100 - Building Hearings Division							
1660	Senior Administrative Law Officer	1	$104,604	1	$99,624	1	$99,624
0308	Staff Assistant	1	59,184	1	58,020	1	58,020
0302	Administrative Assistant II	1	77,772	3	76,248	3	76,248
0302	Administrative Assistant II	2	44,808				
Subsection Position Total		**5**	**$331,176**	**5**	**$386,388**	**5**	**$386,388**

3015 - Operational Services - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4350 - Consumer and Environmental Division							
1660	Senior Administrative Law Officer	1	$104,604	1	$99,624	1	$99,624
0308	Staff Assistant	1	59,184	1	58,020	1	58,020
0302	Administrative Assistant II	2	77,772	2	76,248	2	76,248
0302	Administrative Assistant II	1	55,620	1	52,044	1	52,044
	Schedule Salary Adjustments		2,261		1,760		1,760
Subsection Position Total		**5**	**$377,213**	**5**	**$363,944**	**5**	**$363,944**
4400 - Municipal Hearings Division							
1660	Senior Administrative Law Officer	1	$104,604	1	$99,624	1	$99,624
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0303	Administrative Assistant III	1	85,344	1	79,872	1	79,872
0302	Administrative Assistant II	1	58,872	1	57,720	1	57,720
0302	Administrative Assistant II	2	48,420	2	43,932	2	43,932
	Schedule Salary Adjustments		4,235		2,378		2,378
Subsection Position Total		**6**	**$452,627**	**6**	**$428,174**	**6**	**$428,174**
4500 - Vehicle Hearings Division							
9844	Senior Hearing Officer	1	$75,792	1	$72,180	1	$72,180
1660	Senior Administrative Law Officer	1	104,604	1	99,624	1	99,624
0308	Staff Assistant	1	59,184				
0302	Administrative Assistant II	2	77,772	1	76,248	1	76,248
0302	Administrative Assistant II	1	74,280	1	72,828	1	72,828
0302	Administrative Assistant II	1	70,860	1	66,336	1	66,336
0302	Administrative Assistant II			1	49,692	1	49,692
	Schedule Salary Adjustments		5,078		2,741		2,741
Subsection Position Total		**7**	**$545,342**	**6**	**$439,649**	**6**	**$439,649**
Section Position Total		**28**	**$2,129,274**	**27**	**$2,027,691**	**27**	**$2,027,691**
Position Total		**40**	**$3,225,890**	**39**	**$3,053,728**	**39**	**$3,053,728**
	Turnover		**(152,210)**		**(114,190)**		**(114,190)**
Position Net Total		**40**	**$3,073,680**	**39**	**$2,939,538**	**39**	**$2,939,538**

031 - DEPARTMENT OF LAW

(031/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$28,161,247	$26,896,922	$26,896,922	$25,755,672
0015	Schedule Salary Adjustments	138,371	32,913	32,913	
0020	Overtime	5,000	5,700	5,700	
0000 Personnel Services - Total*		**$28,304,618**	**$26,935,535**	**$26,935,535**	**$25,755,672**
0100 Contractual Services					
0130	Postage	$136,500	$73,862	$73,862	$47,809
0138	For Professional Services for Information Technology Maintenance	836,500	255,878	255,878	185,555
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	940,386	818,674	818,674	657,558
0141	Appraisals	16,000	6,052	6,052	1,500
0143	Court Reporting	805,982	805,982	805,982	872,571
0145	Legal Expenses	99,710	99,710	99,710	118,471
0149	For Software Maintenance and Licensing	289,280	289,280	289,280	172,796
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	14,000	5,606	5,606	86
0157	Rental of Equipment and Services	47,393	50,598	50,598	34,939
0159	Lease Purchase Agreements for Equipment and Machinery	151,292	148,792	148,792	109,163
0162	Repair/Maintenance of Equipment	1,202	1,202	1,202	
0166	Dues, Subscriptions and Memberships	8,204	90,914	90,914	93,095
0169	Technical Meeting Costs	21,090	7,853	7,853	32,399
0178	Freight and Express Charges	7,680	8,240	8,240	9,227
0181	Mobile Communication Services		21,760	21,760	21,227
0190	Telephone - Centrex Billings		61,559	61,559	61,559
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		4,775	4,775	4,775
0100 Contractual Services - Total*		**$3,375,219**	**$2,750,737**	**$2,750,737**	**$2,422,730**
0200 Travel					
0229	Transportation and Expense Allowance	$4,010	$4,010	$4,010	
0245	Reimbursement to Travelers	35,000			9,495
0270	Local Transportation	33,100	33,100	33,100	9,425
0200 Travel - Total*		**$72,110**	**$37,110**	**$37,110**	**$18,920**
0300 Commodities and Materials					
0348	Books and Related Material	$3,100	$15,219	$15,219	
0350	Stationery and Office Supplies	59,778	59,778	59,778	36,813
0300 Commodities and Materials - Total*		**$62,878**	**$74,997**	**$74,997**	**$36,813**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000	20,000	20,000	
9400 Transfers and Reimbursements - Total		**$10,000**	**$20,000**	**$20,000**	
Appropriation Total*		**$31,824,825**	**$29,818,379**	**$29,818,379**	**$28,234,135**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3006 - Administration							
4005 - Corporation Counsel's Office							
9931	Corporation Counsel	1	$190,008	1	$178,872	1	$178,872
1673	Assistant Corporation Counsel III	1	89,916	1	85,632	1	85,632
1673	Assistant Corporation Counsel III	3	71,304	1	67,908	1	67,908
1657	First Assistant Corporation Counsel	1	160,476	1	152,832	1	152,832
1650	Deputy Corporation Counsel	3	151,176	3	143,976	3	143,976
1641	Assistant Corporation Counsel Supervisor		98,664		93,960		93,960
0802	Executive Administrative Assistant II	1	79,968	1	72,744	1	72,744
0789	Public Relations Rep III - Excluded	1	59,100				
0705	Director of Public Affairs	1	132,828	1	126,504	1	126,504
0365	Personal Assistant	1	87,456	1	83,292	1	83,292
	Schedule Salary Adjustments		4,032				
Subsection Position Total		**13**	**$1,471,224**	**10**	**$1,199,712**	**10**	**$1,199,712**
4010 - Administrative Services							
1695	Administrative Deputy	1	$151,176	1	$143,976	1	$143,976
1673	Assistant Corporation Counsel III		71,304		67,908		67,908
1672	Assistant Corporation Counsel II		68,064		64,824		64,824
1669	Law Library Technical Assistant	1	48,888	1	46,560	1	46,560
1661	Director of Attorney Recruitment and Professional Development - Law	1	94,428	1	105,756	1	105,756
1643	Assistant Corporation Counsel I		64,980		61,884		61,884
1342	Senior Personnel Assistant	1	81,468	1	76,248	1	76,248
1310	Administrative Services Officer II - Excluded	1	100,896	1	96,096	1	96,096
1158	Chief Methods Analyst	1	91,944	1	83,628	1	83,628
0654	Programmer/Analyst-Excluded	1	83,604	1	79,620	1	79,620
0601	Director of Information Systems	1	108,864	1	103,680	1	103,680
0378	Administrative Supervisor	1	59,100	1	56,280	1	56,280
0361	Director of Personnel Policies and Utilization	1	79,176	1	121,188	1	121,188
0125	Finance Officer - Excluded	1	67,536	1	64,320	1	64,320
0118	Director of Finance	1	104,604	1	99,624	1	99,624
0109	Accounting Technician	1	85,344	1	83,676	1	83,676
	Schedule Salary Adjustments		5,712		4,419		4,419
Subsection Position Total		**13**	**$1,162,740**	**13**	**$1,165,071**	**13**	**$1,165,071**
Section Position Total		**26**	**$2,633,964**	**23**	**$2,364,783**	**23**	**$2,364,783**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3007 - Appeals							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$100,896	1	$91,752	1	$91,752
1674	Assistant Corporation Counsel Senior	1	130,320	1	124,116	1	124,116
1674	Assistant Corporation Counsel Senior			1	78,036	1	78,036
1673	Assistant Corporation Counsel III	1	108,252	1	98,424	1	98,424
1673	Assistant Corporation Counsel III	1	98,664	1	89,700	1	89,700
1673	Assistant Corporation Counsel III	3	94,188	2	85,632	2	85,632
1673	Assistant Corporation Counsel III	1	71,304	1	67,908	1	67,908
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	151,176	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	136,524	1	130,020	1	130,020
1617	Paralegal II	1	98,016	1	96,096	1	96,096
	Schedule Salary Adjustments		8,896		1,267		1,267
Section Position Total		**12**	**$1,324,036**	**12**	**$1,223,443**	**12**	**$1,223,443**
3011 - Building and License Enforcement							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$87,804	1	$79,812	1	$79,812
1674	Assistant Corporation Counsel Senior			1	81,744	1	81,744
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	151,176	1	143,976	1	143,976
1643	Assistant Corporation Counsel I	1	89,916	1	81,744	1	81,744
1643	Assistant Corporation Counsel I	7	81,936	2	78,036	2	78,036
1643	Assistant Corporation Counsel I	1	78,228	5	74,508	5	74,508
1643	Assistant Corporation Counsel I	2	71,304	1	71,136	1	71,136
1643	Assistant Corporation Counsel I	2	68,064	2	64,824	2	64,824
1643	Assistant Corporation Counsel I			1	61,884	1	61,884
1641	Assistant Corporation Counsel Supervisor	1	136,524	1	130,020	1	130,020
1641	Assistant Corporation Counsel Supervisor	1	130,320	1	118,500	1	118,500
1641	Assistant Corporation Counsel Supervisor	1	124,428	1	113,124	1	113,124
1641	Assistant Corporation Counsel Supervisor	1	118,776	1	107,988	1	107,988
1631	Law Clerk	26,270H	15.00H	26,270H	14.95H	26,270H	14.95H
1619	Supervising Paralegal	1	100,896	1	96,096	1	96,096
1617	Paralegal II	3	98,016	1	96,096	1	96,096
1617	Paralegal II	1	93,660	2	91,824	2	91,824
1617	Paralegal II			1	87,636	1	87,636
1607	Superv Process Server	1	64,860	1	58,968	1	58,968
1601	Process Server	5	55,620	6	52,044	6	52,044
1601	Process Server	2	44,808	1	43,932	1	43,932
0875	Senior Legal Personal Computer Operator	1	77,772	2	76,248	2	76,248
0875	Senior Legal Personal Computer Operator	1	44,808				
0303	Administrative Assistant III	1	74,280	1	69,468	1	69,468
	Schedule Salary Adjustments		33,316		4,346		4,346
Section Position Total		**36**	**$3,452,290**	**36**	**$3,276,759**	**36**	**$3,276,759**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3014 - Constitutional and Commercial Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$64,860	1	$58,968	1	$58,968
1673	Assistant Corporation Counsel III	2	103,344	2	93,960	2	93,960
1673	Assistant Corporation Counsel III	3	98,664	3	89,700	3	89,700
1673	Assistant Corporation Counsel III	1	94,188	1	67,908	1	67,908
1673	Assistant Corporation Counsel III	1	71,304				
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	151,176	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	2	136,524	2	130,020	2	130,020
1641	Assistant Corporation Counsel Supervisor	1	124,428	1	113,124	1	113,124
1641	Assistant Corporation Counsel Supervisor	1	113,388	1	103,092	1	103,092
1619	Supervising Paralegal	1	71,196	1	64,704	1	64,704
1617	Paralegal II	1	93,660	1	91,824	1	91,824
0863	Legal Secretary	1	93,660	1	91,824	1	91,824
	Schedule Salary Adjustments		2,684		1,935		1,935
Section Position Total		**17**	**$1,793,696**	**16**	**$1,585,299**	**16**	**$1,585,299**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3019 - Torts							
4001 - Corporate Torts							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$73,788	1	$70,272	1	$70,272
1674	Assistant Corporation Counsel Senior	1	130,320	1	124,116	1	124,116
1674	Assistant Corporation Counsel Senior	1	94,188	1	81,744	1	81,744
1673	Assistant Corporation Counsel III	1	124,428	1	118,500	1	118,500
1673	Assistant Corporation Counsel III	1	118,776	2	93,960	2	93,960
1673	Assistant Corporation Counsel III	3	98,664	2	89,700	2	89,700
1673	Assistant Corporation Counsel III	2	94,188	1	85,632	1	85,632
1673	Assistant Corporation Counsel III	1	89,916	1	81,744	1	81,744
1673	Assistant Corporation Counsel III	3	85,836	2	78,036	2	78,036
1673	Assistant Corporation Counsel III			2	74,508	2	74,508
1650	Deputy Corporation Counsel	1	151,176	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	2	130,320	2	118,500	2	118,500
1641	Assistant Corporation Counsel Supervisor	1	124,428	1	113,124	1	113,124
1641	Assistant Corporation Counsel Supervisor	1	113,388	1	103,092	1	103,092
1619	Supervising Paralegal	1	100,896	1	96,096	1	96,096
1617	Paralegal II	1	102,732	1	96,096	1	96,096
1617	Paralegal II	1	89,388	1	87,636	1	87,636
1617	Paralegal II	1	66,984	1	62,712	1	62,712
1617	Paralegal II	2	63,972	4	58,020	4	58,020
1617	Paralegal II	2	59,184				
0875	Senior Legal Personal Computer Operator	2	77,772	2	76,248	2	76,248
0863	Legal Secretary			1	91,824	1	91,824
0302	Administrative Assistant II	1	44,808				
	Schedule Salary Adjustments		17,120		1,976		1,976
Subsection Position Total		**30**	**$2,846,708**	**30**	**$2,652,524**	**30**	**$2,652,524**
4026 - Torts							
1653	Claims Manager	1	$107,772	1	$102,636	1	$102,636
1648	Claims Investigator	1	73,644	1	67,464	1	67,464
	Schedule Salary Adjustments		1,815		2,453		2,453
Subsection Position Total		**2**	**$183,231**	**2**	**$172,553**	**2**	**$172,553**
Section Position Total		**32**	**$3,029,939**	**32**	**$2,825,077**	**32**	**$2,825,077**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3022 - Employment Litigation							
4006 - Corporate Employment Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$73,788	1	$67,800	1	$67,800
1673	Assistant Corporation Counsel III	1	103,344	3	93,960	3	93,960
1673	Assistant Corporation Counsel III	2	98,664	1	89,700	1	89,700
1673	Assistant Corporation Counsel III	1	94,188	1	81,744	1	81,744
1673	Assistant Corporation Counsel III	3	71,304				
1650	Deputy Corporation Counsel	1	151,176	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	136,524	1	124,116	1	124,116
1641	Assistant Corporation Counsel Supervisor	1	103,344	1	93,960	1	93,960
1619	Supervising Paralegal	1	71,196	1	64,704	1	64,704
	Schedule Salary Adjustments		3,681		3,995		3,995
Subsection Position Total		**12**	**$1,148,481**	**10**	**$951,875**	**10**	**$951,875**
Section Position Total		**12**	**$1,148,481**	**10**	**$951,875**	**10**	**$951,875**
3023 - Affirmative Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$61,920	1	$64,704	1	$64,704
1673	Assistant Corporation Counsel III	1	118,776	1	113,124	1	113,124
1673	Assistant Corporation Counsel III	1	94,188	1	89,700	1	89,700
1673	Assistant Corporation Counsel III	1	81,936	1	78,036	1	78,036
1650	Deputy Corporation Counsel	1	151,176	1	143,976	1	143,976
	Schedule Salary Adjustments		1,470		1,032		1,032
Section Position Total		**5**	**$509,466**	**5**	**$490,572**	**5**	**$490,572**
3028 - Labor							
4011 - Corporate Labor							
1696	Director of Labor Relations	1	$124,992	1	$119,040	1	$119,040
1689	Administrative Assistant to Deputy Corporation Counsel	1	87,804	1	79,812	1	79,812
1672	Assistant Corporation Counsel II	1	103,344	1	93,960	1	93,960
1672	Assistant Corporation Counsel II	3	89,916	2	85,632	2	85,632
1672	Assistant Corporation Counsel II	1	85,836	1	81,744	1	81,744
1672	Assistant Corporation Counsel II	1	81,936	2	78,036	2	78,036
1672	Assistant Corporation Counsel II	1	78,228	1	74,508	1	74,508
1672	Assistant Corporation Counsel II	3	68,064	1	69,228	1	69,228
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	136,524	1	130,020	1	130,020
1641	Assistant Corporation Counsel Supervisor	1	130,320	1	118,500	1	118,500
1641	Assistant Corporation Counsel Supervisor	1	124,428	1	113,124	1	113,124
1623	Paralegal II - Labor	1	51,408	1	58,968	1	58,968
1619	Supervising Paralegal	1	100,896	1	96,096	1	96,096
1386	Senior Labor Relations Specialist	1	67,536	1	64,320	1	64,320
1332	Assistant Director of Labor Relations	1	100,896	1	96,096	1	96,096
0866	Executive Legal Secretary	1	46,836	1	68,472	1	68,472
0802	Executive Administrative Assistant II	1	71,196	1	64,704	1	64,704
	Schedule Salary Adjustments		13,376		4,281		4,281
Subsection Position Total		**22**	**$2,023,472**	**20**	**$1,804,185**	**20**	**$1,804,185**
Section Position Total		**22**	**$2,023,472**	**20**	**$1,804,185**	**20**	**$1,804,185**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3031 - Legal Counsel							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$83,808	1	$76,164	1	$76,164
1674	Assistant Corporation Counsel Senior	1	118,776	1	124,116	1	124,116
1674	Assistant Corporation Counsel Senior			1	107,988	1	107,988
1672	Assistant Corporation Counsel II	1	108,252	1	103,092	1	103,092
1672	Assistant Corporation Counsel II	1	89,916	1	64,824	1	64,824
1672	Assistant Corporation Counsel II	1	72,684				
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	151,176	1	143,976	1	143,976
	Schedule Salary Adjustments		2,541				
Section Position Total		**7**	**$764,577**	**7**	**$751,044**	**7**	**$751,044**
3038 - Aviation, Environmental and Regulatory Litigation							
4017 - Corporate Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$91,944	1	$87,564	1	$87,564
1672	Assistant Corporation Counsel II	1	85,836	1	81,744	1	81,744
1672	Assistant Corporation Counsel II	2	81,936	2	78,036	2	78,036
1672	Assistant Corporation Counsel II	1	78,228	2	74,508	2	74,508
1672	Assistant Corporation Counsel II	1	68,064				
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1617	Paralegal II	1	102,732	1	96,096	1	96,096
1617	Paralegal II	1	89,388	1	87,636	1	87,636
	Schedule Salary Adjustments		1,463				
Subsection Position Total		**9**	**$818,951**	**9**	**$789,012**	**9**	**$789,012**
4032 - Corporate Contracts							
1672	Assistant Corporation Counsel II	1	$85,836	1	$78,036	1	$78,036
1672	Assistant Corporation Counsel II	1	78,228	1	74,508	1	74,508
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1641	Assistant Corporation Counsel Supervisor	2	136,524	2	130,020	2	130,020
	Schedule Salary Adjustments		1,854				
Subsection Position Total		**5**	**$576,390**	**5**	**$543,468**	**5**	**$543,468**
Section Position Total		**14**	**$1,395,341**	**14**	**$1,332,480**	**14**	**$1,332,480**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3039 - Investigations and Prosecutions							
4039 - Legal Information							
1643	Assistant Corporation Counsel I	1	$71,304	1	$64,824	1	$64,824
1641	Assistant Corporation Counsel Supervisor	1	98,664	1	93,960	1	93,960
1617	Paralegal II	1	93,660	1	87,636	1	87,636
0789	Public Relations Rep III - Excluded			1	53,736	1	53,736
	Schedule Salary Adjustments		846				
Subsection Position Total		**3**	**$264,474**	**4**	**$300,156**	**4**	**$300,156**
4041 - Prosecutions							
1672	Assistant Corporation Counsel II	1	$68,064				
1656	City Prosecutor	1	151,176	1	143,976	1	143,976
1643	Assistant Corporation Counsel I	1	78,228	1	81,744	1	81,744
1643	Assistant Corporation Counsel I	2	74,688	1	78,036	1	78,036
1643	Assistant Corporation Counsel I	3	68,064	1	71,136	1	71,136
1643	Assistant Corporation Counsel I	2	64,980	1	67,908	1	67,908
1643	Assistant Corporation Counsel I			2	61,884	2	61,884
1643	Assistant Corporation Counsel I			2	64,824	2	64,824
1641	Assistant Corporation Counsel Supervisor	1	113,388	1	107,988	1	107,988
0863	Legal Secretary	1	93,660	1	87,636	1	87,636
	Schedule Salary Adjustments		6,512				
Subsection Position Total		**12**	**$994,556**	**11**	**$891,840**	**11**	**$891,840**
Section Position Total		**15**	**$1,259,030**	**15**	**$1,191,996**	**15**	**$1,191,996**
3045 - Real Estate							
1689	Administrative Assistant to Deputy Corporation Counsel			1	$67,800	1	$67,800
1674	Assistant Corporation Counsel Senior	1	94,188	1	81,744	1	81,744
1672	Assistant Corporation Counsel II	1	113,388	1	107,988	1	107,988
1672	Assistant Corporation Counsel II	1	98,664	1	93,960	1	93,960
1672	Assistant Corporation Counsel II	1	68,064	1	81,744	1	81,744
1650	Deputy Corporation Counsel	1	151,176	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	136,524	1	130,020	1	130,020
1641	Assistant Corporation Counsel Supervisor	1	98,664	1	124,116	1	124,116
1619	Supervising Paralegal	1	100,896	1	96,096	1	96,096
1617	Paralegal II	1	102,732	1	100,716	1	100,716
	Schedule Salary Adjustments				1,404		1,404
Section Position Total		**9**	**$964,296**	**10**	**$1,029,564**	**10**	**$1,029,564**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3046 - Revenue Litigation							
4021 - Corporate Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$91,944	1	$86,664	1	$86,664
1672	Assistant Corporation Counsel II	1	118,776	1	113,124	1	113,124
1672	Assistant Corporation Counsel II	1	94,188	1	89,700	1	89,700
1672	Assistant Corporation Counsel II	1	85,836	1	78,036	1	78,036
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	151,176	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	130,320	1	118,500	1	118,500
1641	Assistant Corporation Counsel Supervisor	2	124,428	2	113,124	2	113,124
1617	Paralegal II	1	98,016	1	91,824	1	91,824
	Schedule Salary Adjustments		3,105				
Subsection Position Total		**10**	**$1,159,641**	**10**	**$1,078,956**	**10**	**$1,078,956**
Section Position Total		**10**	**$1,159,641**	**10**	**$1,078,956**	**10**	**$1,078,956**
3049 - Collections, Ownership and Administrative Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$100,896	1	$96,096	1	$96,096
1674	Assistant Corporation Counsel Senior	1	130,320	1	113,124	1	113,124
1652	Chief Assistant Corporation Counsel	2	137,424	2	130,884	2	130,884
1643	Assistant Corporation Counsel I	1	103,344	1	93,960	1	93,960
1643	Assistant Corporation Counsel I	1	94,188	1	89,700	1	89,700
1643	Assistant Corporation Counsel I	1	89,916	1	85,632	1	85,632
1643	Assistant Corporation Counsel I	2	85,836	2	78,036	2	78,036
1643	Assistant Corporation Counsel I	1	81,936	1	74,508	1	74,508
1643	Assistant Corporation Counsel I	2	74,688	1	71,136	1	71,136
1643	Assistant Corporation Counsel I	1	71,304	1	67,908	1	67,908
1643	Assistant Corporation Counsel I	1	64,980	2	64,824	2	64,824
1641	Assistant Corporation Counsel Supervisor	2	136,524	2	130,020	2	130,020
1641	Assistant Corporation Counsel Supervisor	1	113,388	1	103,092	1	103,092
1631	Law Clerk	10,653H	15.00H	10,653H	14.95H	10,653H	14.95H
1617	Paralegal II	1	102,732	1	100,716	1	100,716
1617	Paralegal II	1	85,344	1	79,872	1	79,872
0863	Legal Secretary	1	93,660	1	91,824	1	91,824
0831	Personal Computer Operator III	1	77,772	1	76,248	1	76,248
0308	Staff Assistant	1	98,016	1	91,824	1	91,824
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		3,470				
Section Position Total		**23**	**$2,417,777**	**23**	**$2,278,678**	**23**	**$2,278,678**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3125 - Federal Civil Rights Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$61,920				
1682	Senior Legal Investigator	1	85,344	1	83,676	1	83,676
1673	Assistant Corporation Counsel III	1	124,428	1	118,500	1	118,500
1673	Assistant Corporation Counsel III	1	103,344	2	98,424	2	98,424
1673	Assistant Corporation Counsel III	2	98,664	1	93,960	1	93,960
1673	Assistant Corporation Counsel III	3	94,188	4	89,700	4	89,700
1673	Assistant Corporation Counsel III	4	89,916	1	85,632	1	85,632
1673	Assistant Corporation Counsel III	3	85,836	14	81,744	14	81,744
1673	Assistant Corporation Counsel III	14	71,304	2	78,036	2	78,036
1673	Assistant Corporation Counsel III			1	67,908	1	67,908
1652	Chief Assistant Corporation Counsel	3	137,424	3	130,884	3	130,884
1650	Deputy Corporation Counsel	3	151,176	3	143,976	3	143,976
1641	Assistant Corporation Counsel Supervisor	1	124,428	2	113,124	2	113,124
1641	Assistant Corporation Counsel Supervisor	1	118,776	1	103,092	1	103,092
1641	Assistant Corporation Counsel Supervisor	1	113,388	2	98,424	2	98,424
1641	Assistant Corporation Counsel Supervisor	2	108,252	3	93,960	3	93,960
1641	Assistant Corporation Counsel Supervisor	1	103,344				
1641	Assistant Corporation Counsel Supervisor	2	98,664				
1619	Supervising Paralegal	2	100,896	2	96,096	2	96,096
1617	Paralegal II	2	102,732	1	100,716	1	100,716
1617	Paralegal II	2	93,660	1	96,096	1	96,096
1617	Paralegal II	1	77,772	2	87,636	2	87,636
1617	Paralegal II	3	70,152	1	72,048	1	72,048
1617	Paralegal II	2	63,972	3	65,676	3	65,676
1617	Paralegal II		61,020		59,820		59,820
1617	Paralegal II	1	59,184	3	59,820	3	59,820
0863	Legal Secretary	1	93,660	1	87,636	1	87,636
0863	Legal Secretary	1	53,952	1	52,896	1	52,896
	Schedule Salary Adjustments		25,602		5,805		5,805
Section Position Total		**59**	**$5,453,070**	**56**	**$5,097,609**	**56**	**$5,097,609**
3144 - Finance and Economic Development							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$91,944	1	$87,564	1	$87,564
1674	Assistant Corporation Counsel Senior	1	130,320	1	118,500	1	118,500
1641	Assistant Corporation Counsel Supervisor	1	136,524	1	130,020	1	130,020
1617	Paralegal II	1	102,732	1	100,716	1	100,716
1617	Paralegal II	1	93,660	2	91,824	2	91,824
1617	Paralegal II	1	59,184				
	Schedule Salary Adjustments		876				
Section Position Total		**6**	**$615,240**	**6**	**$620,448**	**6**	**$620,448**
Position Total		**305**	**$29,944,316**	**295**	**$27,902,768**	**295**	**$27,902,768**
	Turnover		**(1,644,698)**		**(972,933)**		**(972,933)**
Position Net Total		**305**	**$28,299,618**	**295**	**$26,929,835**	**295**	**$26,929,835**

033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

The Department of Human Resources ("DHR") facilitates the effective delivery of City services through the establishment of a professional human resource management program. This includes attracting, developing, and retaining quality personnel and fostering equal employment opportunities for all the residents of Chicago.
The Human Resources Board ("HRB") conducts hearings of charges brought against career service employees. HRB is responsible for providing advice and counsel to the Mayor and to the Commissioner of Human Resources in all aspects of public sector human resource administration including manpower utilization, manpower training, employee grievances and employee salaries.
DHR provides administrative support to the HRB.

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,446,377	$5,776,303	$5,776,303	$5,669,033
0015	Schedule Salary Adjustments	65,661	49,428	49,428	
0039	For the Employment of Students as Trainees	50,000			
0050	Stipends	21,000	21,000	21,000	11,500
0000 Personnel Services - Total*		**$6,583,038**	**$5,846,731**	**$5,846,731**	**$5,680,533**
0100 Contractual Services					
0130	Postage	$13,100	$13,100	$13,100	$3,117
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	240,273	190,161	190,161	242,300
0143	Court Reporting	55,993	55,993	55,993	84,951
0149	For Software Maintenance and Licensing	35,551	15,470	15,470	
0152	Advertising	92,000	4,000	4,000	8,500
0159	Lease Purchase Agreements for Equipment and Machinery	42,860	21,154	21,154	30,308
0162	Repair/Maintenance of Equipment	3,500	3,500	3,500	4,318
0166	Dues, Subscriptions and Memberships	33,985	2,040	2,040	1,020
0178	Freight and Express Charges	500	500	500	
0181	Mobile Communication Services		2,930	2,930	3,414
0190	Telephone - Centrex Billings		10,816	10,816	5,722
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		1,310	1,310	1,310
0100 Contractual Services - Total*		**$517,762**	**$320,974**	**$320,974**	**$384,960**
0200 Travel					
0270	Local Transportation	2,560	2,560	2,560	
0200 Travel - Total*		**$2,560**	**$2,560**	**$2,560**	
0300 Commodities and Materials					
0340	Material and Supplies	$18,475	$18,475	$18,475	$4,023
0350	Stationery and Office Supplies	11,300	11,300	11,300	2,305
0300 Commodities and Materials - Total*		**$29,775**	**$29,775**	**$29,775**	**$6,328**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	40,000	4,000	4,000	
9400 Transfers and Reimbursements - Total		**$40,000**	**$4,000**	**$4,000**	
Appropriation Total*		**$7,173,135**	**$6,204,040**	**$6,204,040**	**$6,071,821**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Administration							
4005 - Commissioner's Office							
9933	Commissioner of Human Resources	1	$163,932	1	$156,120	1	$156,120
9813	Managing Deputy Commissioner	1	141,012	1	134,292	1	134,292
9660	First Deputy Commissioner	1	148,776	1	141,696	1	141,696
0802	Executive Administrative Assistant II	1	83,808	1	79,812	1	79,812
0802	Executive Administrative Assistant II	1	61,920	1	72,744	1	72,744
	Schedule Salary Adjustments		1,404		1,710		1,710
Subsection Position Total		**5**	**$600,852**	**5**	**$586,374**	**5**	**$586,374**
4010 - Finance and Administration							
1302	Administrative Services Officer II	1	$123,696	1	$110,508	1	$110,508
0415	Inquiry Aide III	1	61,632	1	57,720	1	57,720
0394	Administrative Manager	1	82,968	1	79,020	1	79,020
0308	Staff Assistant	1	59,184				
	Schedule Salary Adjustments		3,174				
Subsection Position Total		**4**	**$330,654**	**3**	**$247,248**	**3**	**$247,248**
4011 - Human Resources Board							
9622	Member		$23,112		$23,112		$23,112
9621	Chairman		41,592		41,592		41,592
1912	Project Coordinator	1	67,944	1	61,776	1	61,776
	Schedule Salary Adjustments		2,580		2,440		2,440
Subsection Position Total		**1**	**$70,524**	**1**	**$64,216**	**1**	**$64,216**
Section Position Total		**10**	**$1,002,030**	**9**	**$897,838**	**9**	**$897,838**
3015 - Workforce Compliance							
9679	Deputy Commissioner	1	$128,616	1	$122,496	1	$122,496
3535	Clinical Therapist III - Excluded	1	91,200	1	82,368	1	82,368
1430	Policy Analyst	1	68,736				
1385	Disability Officer	1	102,552	1	97,668	1	97,668
1384	Equal Employment Opportunity Officer	1	102,264	1	97,392	1	97,392
1368	Compliance Officer	1	82,764	1	75,408	1	75,408
1364	Training and Development Analyst	3	99,588	3	94,848	3	94,848
1354	EEO Investigator	1	90,288	1	82,368	1	82,368
1354	EEO Investigator	1	86,484	1	78,828	1	78,828
1354	EEO Investigator	4	82,764	4	75,408	4	75,408
1354	EEO Investigator	1	73,644				
1308	HR Generalist - DHR	1	72,624	1	67,824	1	67,824
1308	HR Generalist - DHR	1	63,960	1	62,700	1	62,700
0323	Administrative Assistant III - Excluded	1	56,424	1	53,736	1	53,736
	Schedule Salary Adjustments		14,279		16,808		16,808
Section Position Total		**19**	**$1,663,655**	**17**	**$1,423,772**	**17**	**$1,423,772**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3026 - Information Services							
4026 - Records Management							
9679	Deputy Commissioner	1	$138,252	1	$131,664	1	$131,664
1309	HR Records Administration Manager	1	91,020	1	82,788	1	82,788
1306	Hr Record Specialist	1	70,152	1	76,248	1	76,248
1306	Hr Record Specialist	3	63,972	1	62,712	1	62,712
1306	Hr Record Specialist	1	59,184	1	59,820	1	59,820
1306	Hr Record Specialist			2	58,020	2	58,020
0451	Clerk III - Excluded	1	47,304	1	42,996	1	42,996
	Schedule Salary Adjustments		3,212		3,160		3,160
Subsection Position Total		**8**	**$601,040**	**8**	**$575,428**	**8**	**$575,428**
4027 - Technical Programming							
0647	Senior Programmer Analyst - Excluded	3	$108,900	3	$103,716	3	$103,716
Subsection Position Total		**3**	**$326,700**	**3**	**$311,148**	**3**	**$311,148**
Section Position Total		**11**	**$927,740**	**11**	**$886,576**	**11**	**$886,576**
3035 - Testing Services							
4035 - Employee Development							
1398	Senior Testing and Assessment Specialist	2	$94,428				
1379	Testing/Assessment Specialist	2	73,644	3	82,368	3	82,368
1371	Testing Manager			1	98,628	1	98,628
1370	Testing Administrator	1	84,936	1	83,268	1	83,268
1370	Testing Administrator	2	58,044	1	58,680	1	58,680
1339	Director of Assessment & Selection Methods	1	103,560				
	Schedule Salary Adjustments		7,118		7,543		7,543
Subsection Position Total		**8**	**$647,846**	**6**	**$495,223**	**6**	**$495,223**
Section Position Total		**8**	**$647,846**	**6**	**$495,223**	**6**	**$495,223**

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3040 - Employment Services, Hiring and Compensation							
4045 - Hiring Classification							
9679	Deputy Commissioner	1	$128,616	1	$122,496	1	$122,496
1365	Classification and Compensation Analyst	1	108,900	1	103,716	1	103,716
1365	Classification and Compensation Analyst	1	94,428	1	85,992	1	85,992
1365	Classification and Compensation Analyst	1	79,176				
1311	Associate Classification and Compensation Analyst	3	61,176	2	67,464	2	67,464
0801	Executive Administrative Assistant I	1	63,972	1	62,376	1	62,376
0313	Assistant Commissioner	1	106,704	1	101,628	1	101,628
0307	Administrative Assistant II - Excluded	1	38,916				
0303	Administrative Assistant III	1	81,468	1	76,248	1	76,248
0302	Administrative Assistant II	1	67,668	1	63,348	1	63,348
0302	Administrative Assistant II	1	64,620	1	60,420	1	60,420
0302	Administrative Assistant II			1	47,472	1	47,472
	Schedule Salary Adjustments		18,377		9,656		9,656
Subsection Position Total		**13**	**$1,036,373**	**11**	**$868,280**	**11**	**$868,280**
4046 - Employee Processing							
1380	Recruiter	5	$122,112	4	$119,712	4	$119,712
1380	Recruiter	2	110,688	1	113,484	1	113,484
1380	Recruiter	1	106,044	2	99,480	2	99,480
1380	Recruiter	1	101,472	1	95,172	1	95,172
1380	Recruiter	3	97,080	3	91,020	3	91,020
1380	Recruiter	1	85,764	1	84,084	1	84,084
1308	HR Generalist - DHR	2	63,960	1	91,944	1	91,944
1308	HR Generalist - DHR			1	67,824	1	67,824
	Schedule Salary Adjustments		13,747		6,401		6,401
Subsection Position Total		**15**	**$1,558,123**	**14**	**$1,409,777**	**14**	**$1,409,777**
Section Position Total		**28**	**$2,594,496**	**25**	**$2,278,057**	**25**	**$2,278,057**
3620 - Employment Services, Hiring and Compensation							
1364	Training and Development Analyst	1	$82,764	1	$75,408	1	$75,408
	Schedule Salary Adjustments		1,770		1,710		1,710
Section Position Total		**1**	**$84,534**	**1**	**$77,118**	**1**	**$77,118**
Position Total		**77**	**$6,920,301**	**69**	**$6,058,584**	**69**	**$6,058,584**
	Turnover		**(408,263)**		**(232,853)**		**(232,853)**
Position Net Total		**77**	**$6,512,038**	**69**	**$5,825,731**	**69**	**$5,825,731**

035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,663,672	$5,747,276	$5,747,276	$5,470,330
0012	Contract Wage Increment - Prevailing Rate	2,415	1,458	1,458	
0015	Schedule Salary Adjustments	41,990	19,773	19,773	
0000 Personnel Services - Total*		**$6,708,077**	**$5,768,507**	**$5,768,507**	**$5,470,330**
0100 Contractual Services					
0130	Postage	$5,500	$5,500	$5,500	$1,536
0138	For Professional Services for Information Technology Maintenance	195,760			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	645,100	159,897	159,897	310,937
0149	For Software Maintenance and Licensing	2,800	2,000	2,000	282
0152	Advertising	51,000	32,000	32,000	32,714
0157	Rental of Equipment and Services	38,497	26,100	26,100	21,447
0160	Repair or Maintenance of Property	21,280	11,576	11,576	9,758
0162	Repair/Maintenance of Equipment	41,118	40,378	40,378	28,212
0166	Dues, Subscriptions and Memberships	14,140	13,035	13,035	10,381
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	2,500	1,500	1,500	750
0169	Technical Meeting Costs	21,000	1,500	1,500	
0171	Miscellaneous Supplies	3,500	3,500	3,500	2,199
0178	Freight and Express Charges	500	500	500	10
0181	Mobile Communication Services		11,202	11,202	11,202
0188	Vehicle Tracking Service		960	960	
0190	Telephone - Centrex Billings		11,653	11,653	4,418
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		5,640	5,640	5,640
0100 Contractual Services - Total*		**$1,042,695**	**$326,941**	**$326,941**	**$439,486**
0200 Travel					
0229	Transportation and Expense Allowance	$200	$200	$200	
0270	Local Transportation	290	290	290	36
0200 Travel - Total*		**$490**	**$490**	**$490**	**$36**
0300 Commodities and Materials					
0340	Material and Supplies	$2,250	$2,250	$2,250	$581
0350	Stationery and Office Supplies	17,044	15,485	15,485	9,907
0300 Commodities and Materials - Total*		**$19,294**	**$17,735**	**$17,735**	**$10,488**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	2,009	2,009	2,009	2,009
0400 Equipment - Total*		**$2,009**	**$2,009**	**$2,009**	**$2,009**
Appropriation Total*		**$7,772,565**	**$6,115,682**	**$6,115,682**	**$5,922,349**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3006 - Departmental Administration							
4006 - Administration							
9935	Chief Procurement Officer	1	$189,000	1	$180,000	1	$180,000
9815	Managing Deputy Procurement Officer	1	143,820	1	136,968	1	136,968
9726	First Deputy Procurement Officer	1	154,212	1	146,868	1	146,868
1646	Attorney	1	108,864	1	103,680	1	103,680
1617	Paralegal II	1	59,184				
1554	Assistant Procurement Officer	1	94,704	1	90,192	1	90,192
1315	Human Resources Business Partner	1	100,896				
1304	Supervisor of Personnel Services			1	91,752	1	91,752
0801	Executive Administrative Assistant I	1	70,860	1	68,472	1	68,472
0729	Information Coordinator	1	75,624	1	72,024	1	72,024
0705	Director of Public Affairs	1	92,832	1	88,416	1	88,416
0703	Public Relations Representative III	1	76,992	1	72,048	1	72,048
0366	Staff Assistant - Excluded	1	83,808	1	79,812	1	79,812
0321	Assistant to the Commissioner	1	67,044	1	63,852	1	63,852
	Schedule Salary Adjustments		2,841		2,717		2,717
Subsection Position Total		**13**	**$1,320,681**	**12**	**$1,196,801**	**12**	**$1,196,801**
4010 - Finance Operations / IT							
9532	Stores Laborer	1	$45.90H	1	$44.40H	1	$44.40H
1860	Foreman of Pipe Yards	1	47.00H	1	45.50H	1	45.50H
1556	Deputy Procurement Officer	1	129,408	1	123,240	1	123,240
1554	Assistant Procurement Officer	1	119,040	1	113,376	1	113,376
0634	Data Services Administrator	1	84,492	1	79,020	1	79,020
	Schedule Salary Adjustments		2,934		2,983		2,983
Subsection Position Total		**5**	**$529,106**	**5**	**$505,611**	**5**	**$505,611**
Section Position Total		**18**	**$1,849,787**	**17**	**$1,702,412**	**17**	**$1,702,412**
3012 - Contract Management							
4026 - Shared Administrative Services							
1912	Project Coordinator	1	$100,896	1	$96,096	1	$96,096
1556	Deputy Procurement Officer	1	132,828	1	126,504	1	126,504
0831	Personal Computer Operator III			1	76,248	1	76,248
0694	Reprographics Technician III	1	77,772	1	76,248	1	76,248
0431	Clerk IV	1	77,772	1	76,248	1	76,248
0310	Project Manager	1	75,408				
0302	Administrative Assistant II	2	44,808	1	43,932	1	43,932
Subsection Position Total		**7**	**$554,292**	**6**	**$495,276**	**6**	**$495,276**

3012 - Contract Management - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4105 - Contract Administration							
1557	Deputy Procurement Officer - Contract Compliance Officer	1	$129,408	1	$123,240	1	$123,240
1556	Deputy Procurement Officer	1	129,408	1	123,240	1	123,240
1556	Deputy Procurement Officer	1	126,504				
1554	Assistant Procurement Officer	1	101,532	1	96,696	1	96,696
1554	Assistant Procurement Officer	1	98,556	1	93,864	1	93,864
1508	Senior Procurement Specialist	2	79,176				
	Schedule Salary Adjustments		3,792				
Subsection Position Total		**7**	**$747,552**	**4**	**$437,040**	**4**	**$437,040**
4115 - Professional Services							
1508	Senior Procurement Specialist	1	$105,696	1	$96,096	1	$96,096
1508	Senior Procurement Specialist	1	82,968	2	82,788	2	82,788
1508	Senior Procurement Specialist	3	79,176	1	75,408	1	75,408
1508	Senior Procurement Specialist			1	70,272	1	70,272
	Schedule Salary Adjustments		5,723		3,634		3,634
Subsection Position Total		**5**	**$431,915**	**5**	**$410,986**	**5**	**$410,986**
4120 - Construction							
1508	Senior Procurement Specialist	1	$121,440	1	$115,656	1	$115,656
1508	Senior Procurement Specialist	1	79,176	1	70,272	1	70,272
1507	Procurement Specialist	1	71,280	1	121,272	1	121,272
	Schedule Salary Adjustments		2,820				
Subsection Position Total		**3**	**$274,716**	**3**	**$307,200**	**3**	**$307,200**
4121 - Architectural and Engineering							
1508	Senior Procurement Specialist	1	$110,688	1	$100,668	1	$100,668
1508	Senior Procurement Specialist	1	100,896	1	91,752	1	91,752
1508	Senior Procurement Specialist	1	79,176	1	70,272	1	70,272
	Schedule Salary Adjustments		2,820		3,965		3,965
Subsection Position Total		**3**	**$293,580**	**3**	**$266,657**	**3**	**$266,657**
4125 - Work Services							
1508	Senior Procurement Specialist	3	$79,176	1	$110,436	1	$110,436
1508	Senior Procurement Specialist			1	70,272	1	70,272
1507	Procurement Specialist			1	69,888	1	69,888
	Schedule Salary Adjustments		5,139		876		876
Subsection Position Total		**3**	**$242,667**	**3**	**$251,472**	**3**	**$251,472**
4126 - Commodities							
1508	Senior Procurement Specialist	1	$110,688	1	$100,668	1	$100,668
	Schedule Salary Adjustments				990		990
Subsection Position Total		**1**	**$110,688**	**1**	**$101,658**	**1**	**$101,658**
4132 - Vehicles and Heavy Equipment							
1508	Senior Procurement Specialist	2	$79,176	1	$79,020	1	$79,020
1507	Procurement Specialist	1	112,716	1	105,588	1	105,588
1507	Procurement Specialist	1	71,280	2	69,888	2	69,888
	Schedule Salary Adjustments		2,772		2,013		2,013
Subsection Position Total		**4**	**$345,120**	**4**	**$326,397**	**4**	**$326,397**
Section Position Total		**33**	**$3,000,530**	**29**	**$2,596,686**	**29**	**$2,596,686**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3022 - Certification and Compliance							
1556	Deputy Procurement Officer			1	$122,772	1	$122,772
1556	Deputy Procurement Officer			1	123,240	1	123,240
1506	Manager of Certification and Compliance			2	92,928	2	92,928
1505	Senior Certification / Compliance Officer			1	91,020	1	91,020
1505	Senior Certification / Compliance Officer			1	95,172	1	95,172
1505	Senior Certification / Compliance Officer			1	108,516	1	108,516
1504	Certification / Compliance Officer			1	74,844	1	74,844
1504	Certification / Compliance Officer			1	82,440	1	82,440
1504	Certification / Compliance Officer			1	91,020	1	91,020
1504	Certification / Compliance Officer			1	95,172	1	95,172
1504	Certification / Compliance Officer			3	100,500	3	100,500
1183	Field Analyst			2	63,720	2	63,720
1183	Field Analyst			1	65,676	1	65,676
0430	Clerk III			1	60,420	1	60,420
0308	Staff Assistant			1	100,716	1	100,716
	Schedule Salary Adjustments				2,595		2,595
Section Position Total				**19**	**$1,728,399**	**19**	**$1,728,399**
3023 - Office of Contracting Equity							
9815	Managing Deputy Procurement Officer	1	$130,000				
1556	Deputy Procurement Officer	1	129,408				
1556	Deputy Procurement Officer	1	128,916				
1506	Manager of Certification and Compliance	2	97,572				
1505	Senior Certification / Compliance Officer	1	115,752				
1505	Senior Certification / Compliance Officer	1	101,472				
1505	Senior Certification / Compliance Officer	2	97,080				
1505	Senior Certification / Compliance Officer	2	85,764				
1504	Certification / Compliance Officer	4	102,516				
1504	Certification / Compliance Officer	1	80,172				
1504	Certification / Compliance Officer	4	70,428				
1183	Field Analyst	1	73,488				
1183	Field Analyst	2	70,152				
0430	Clerk III	1	64,620				
0308	Staff Assistant	1	102,732				
0303	Administrative Assistant III	1	53,952				
	Schedule Salary Adjustments		13,149				
Section Position Total		**26**	**$2,386,573**				
Position Total		**77**	**$7,236,890**	**65**	**$6,027,497**	**65**	**$6,027,497**
	Turnover		**(531,228)**		**(260,448)**		**(260,448)**
Position Net Total		**77**	**$6,705,662**	**65**	**$5,767,049**	**65**	**$5,767,049**

038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES

2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,530,547	$3,398,142	$3,398,142	$2,706,421
0015	Schedule Salary Adjustments	13,737	13,953	13,953	
0000 Personnel Services - Total*		**$3,544,284**	**$3,412,095**	**$3,412,095**	**$2,706,421**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$17,525	$17,525	$17,525	$8,560
0143	Court Reporting	2,000	2,000	2,000	883
0148	Testing and Inspecting	1,000	1,000	1,000	
0152	Advertising	1,200	1,200	1,200	
0159	Lease Purchase Agreements for Equipment and Machinery	88,238	88,238	88,238	38,569
0189	Telephone - Non-Centrex Billings		95,600	95,600	94,770
0190	Telephone - Centrex Billings		168,500	168,500	131,972
0196	Data Circuits		75,800	75,800	65,584
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		9,325	9,325	9,325
0100 Contractual Services - Total*		**$109,963**	**$459,188**	**$459,188**	**$349,663**
0300 Commodities and Materials					
0340	Material and Supplies	$4,500	$4,500	$4,500	$2,579
0350	Stationery and Office Supplies	38,750	32,000	32,000	30,887
0300 Commodities and Materials - Total*		**$43,250**	**$36,500**	**$36,500**	**$33,466**
Appropriation Total*		**$3,697,497**	**$3,907,783**	**$3,907,783**	**$3,089,550**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3001 - Office of the Commissioner							
9938	Commissioner - Assets, Information & Services	1	$183,852	1	$175,092	1	$175,092
0802	Executive Administrative Assistant II	1	91,944	1	83,628	1	83,628
	Schedule Salary Adjustments		698		656		656
Section Position Total		**2**	**$276,494**	**2**	**$259,376**	**2**	**$259,376**
3110 - Finance and Administration							
4130 - Administration							
9813	Managing Deputy Commissioner	1	$145,260	1	$138,348	1	$138,348
0431	Clerk IV	1	44,808	1	43,932	1	43,932
Subsection Position Total		**2**	**$190,068**	**2**	**$182,280**	**2**	**$182,280**
4139 - Finance and Accounting							
9679	Deputy Commissioner	1	$137,880	1	$131,316	1	$131,316
0431	Clerk IV	1	77,772	1	76,248	1	76,248
0124	Finance Officer	1	111,816	1	109,620	1	109,620
0118	Director of Finance	1	107,772	1	102,636	1	102,636
0117	Assistant Director of Finance	1	96,600				
0110	Accountant	1	102,732	1	100,716	1	100,716
0110	Accountant	1	93,660	1	91,824	1	91,824
0109	Accounting Technician	1	53,088	1	83,676	1	83,676
0109	Accounting Technician	1	49,176	1	48,216	1	48,216
	Schedule Salary Adjustments		104				
Subsection Position Total		**9**	**$830,600**	**8**	**$744,252**	**8**	**$744,252**
4140 - Contract Management							
1912	Project Coordinator	1	$73,788	1	$67,800	1	$67,800
1572	Chief Contract Expediter	1	123,696	2	121,272	2	121,272
1572	Chief Contract Expediter	1	112,716	1	105,588	1	105,588
1572	Chief Contract Expediter	1	84,492	1	79,068	1	79,068
1572	Chief Contract Expediter	1	71,280				
1191	Contracts Administrator	1	112,152	1	106,812	1	106,812
0345	Contracts Coordinator	1	118,104	1	110,436	1	110,436
0345	Contracts Coordinator	1	78,252	1	72,024	1	72,024
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
	Schedule Salary Adjustments		4,766		7,828		7,828
Subsection Position Total		**9**	**$872,906**	**9**	**$883,924**	**9**	**$883,924**
Section Position Total		**20**	**$1,893,574**	**19**	**$1,810,456**	**19**	**$1,810,456**

Positions and Salaries - Continued

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3111 - Human Resources							
4131 - Personnel							
9679	Deputy Commissioner	1	$137,880	1	$131,316	1	$131,316
1304	Supervisor of Personnel Services	1	105,696	1	96,096	1	96,096
1302	Administrative Services Officer II	1	71,280				
1301	Administrative Services Officer I	1	59,184	1	96,096	1	96,096
0320	Assistant to the Commissioner	1	61,920	1	96,096	1	96,096
	Schedule Salary Adjustments		1,404		2,096		2,096
Subsection Position Total		**5**	**$437,364**	**4**	**$421,700**	**4**	**$421,700**
4132 - Payroll							
1342	Senior Personnel Assistant	1	$93,660	1	$91,824	1	$91,824
0450	Clerk IV (Timekeeper)	1	49,176	1	48,216	1	48,216
0361	Director of Personnel Policies and Utilization	1	86,928	1	75,408	1	75,408
0308	Staff Assistant	1	89,388	1	87,636	1	87,636
	Schedule Salary Adjustments				1,806		1,806
Subsection Position Total		**4**	**$319,152**	**4**	**$304,890**	**4**	**$304,890**
4135 - Training							
1359	Training Officer	1	$112,716	1	$110,508	1	$110,508
1318	Training Director	1	96,336	1	87,564	1	87,564
Subsection Position Total		**2**	**$209,052**	**2**	**$198,072**	**2**	**$198,072**
4137 - Labor Relations							
1331	Labor Relations Supervisor	1	$91,944	1	$82,788	1	$82,788
1301	Administrative Services Officer I	1	63,972	1	59,820	1	59,820
	Schedule Salary Adjustments		3,526		1,567		1,567
Subsection Position Total		**2**	**$159,442**	**2**	**$144,175**	**2**	**$144,175**
Section Position Total		**13**	**$1,125,010**	**12**	**$1,068,837**	**12**	**$1,068,837**
3112 - Systems and Performance Improvement							
4121 - Performance Systems and Analysis							
5737	Creative Director	1	$100,896	1	$96,096	1	$96,096
0673	Senior Data Base Analyst	1	122,112	1	119,712	1	119,712
0638	Programmer/Analyst	1	102,516	1	100,500	1	100,500
0601	Director of Information Systems	1	117,864	1	112,248	1	112,248
	Schedule Salary Adjustments		3,239				
Subsection Position Total		**4**	**$446,627**	**4**	**$428,556**	**4**	**$428,556**
Section Position Total		**4**	**$446,627**	**4**	**$428,556**	**4**	**$428,556**
Position Total		**39**	**$3,741,705**	**37**	**$3,567,225**	**37**	**$3,567,225**
	Turnover		**(197,421)**		**(155,130)**		**(155,130)**
Position Net Total		**39**	**$3,544,284**	**37**	**$3,412,095**	**37**	**$3,412,095**

(038/1005/2126)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$32,953,709	$30,720,653	$30,720,653	$30,928,646
0012	Contract Wage Increment - Prevailing Rate	302,585	231,681	231,681	
0015	Schedule Salary Adjustments	25,572	11,374	11,374	
0020	Overtime	1,305,140	598,000	598,000	1,762,722
0000 Personnel Services - Total*		**$34,587,006**	**$31,561,708**	**$31,561,708**	**$32,691,368**
0100 Contractual Services					
0125	Office and Building Services	$25,671,290	$22,255,774	$22,255,774	$21,777,951
0130	Postage	20,000			13,292
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,013,668	6,617,355	6,617,355	6,865,485
0149	For Software Maintenance and Licensing	417,911	30,000	30,000	19,546
0157	Rental of Equipment and Services	547,829	474,145	474,145	721,164
0160	Repair or Maintenance of Property	1,825,000	1,973,000	1,973,000	1,822,474
0161	Operation, Repair or Maintenance of Facilities	825,000	825,000	825,000	543,883
0162	Repair/Maintenance of Equipment	3,060,930	3,060,930	3,060,930	3,167,925
0100 Contractual Services - Total*		**$39,381,628**	**$35,236,204**	**$35,236,204**	**$34,931,720**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$786,159	$763,261	$763,261	$510,255
0319	Clothing	85,000	85,000	85,000	82,618
0340	Material and Supplies	3,615,000	3,215,000	3,215,000	3,313,056
0342	Drugs, Medicine and Chemical Materials	1,440	1,440	1,440	1,095
0300 Commodities and Materials - Total*		**$4,487,599**	**$4,064,701**	**$4,064,701**	**$3,907,024**
Appropriation Total*		**$78,456,233**	**$70,862,613**	**$70,862,613**	**$71,530,112**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3101 - Facilities Management							
4101 - Facilities Area Management Services							
9679	Deputy Commissioner	1	$137,880	1	$131,316	1	$131,316
1756	Cultural Affairs Coordinator II	1	61,920				
0803	Executive Administrative Assistant I - Excluded	1	51,408				
0801	Executive Administrative Assistant I			1	56,280	1	56,280
0431	Clerk IV	1	44,808	1	76,248	1	76,248
0381	Director of Administration II	1	67,944				
0379	Director of Administration			1	99,624	1	99,624
0318	Assistant to the Commissioner	1	87,804	1	79,812	1	79,812
0313	Assistant Commissioner	1	109,944	1	104,712	1	104,712
0109	Accounting Technician	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		7,276				
Subsection Position Total		**8**	**$646,756**	**7**	**$624,240**	**7**	**$624,240**
4102 - Custodial Services							
4548	Manager of Buildings Services	3	$100,896	1	$96,096	1	$96,096
4548	Manager of Buildings Services			2	91,752	2	91,752
4223	Custodial Worker	2	20.80H	2	20.55H	2	20.55H
4223	Custodial Worker	3	19.20H	4	18.95H	4	18.95H
4223	Custodial Worker	1	15.80H				
0366	Staff Assistant - Excluded	1	83,808	1	79,812	1	79,812
Subsection Position Total		**10**	**$625,696**	**10**	**$602,564**	**10**	**$602,564**
4105 - Building Engineers							
7747	Chief Operating Engineer	5	$10,909.60M	5	$10,909.60M	5	$10,909.60M
7745	Assistant Chief Operating Engineer	8	57.70H	8	57.70H	8	57.70H
7743	Operating Engineer - Group A	77	52.45H	72	52.45H	72	52.45H
4546	Director of Facilities Management	2	123,888	2	117,984	2	117,984
0450	Clerk IV (Timekeeper)	1	74,280	1	66,336	1	66,336
	Schedule Salary Adjustments		570				
Subsection Position Total		**93**	**$10,337,722**	**88**	**$9,771,920**	**88**	**$9,771,920**
4123 - Security Services							
6335	Supervising Watchman	6	$29.20H	6	$28.63H	6	$28.63H
6327	Watchman	27	24.39H	27	23.91H	27	23.91H
6302	Supervising Watchman - Agreement	4	43.32H	4	42.47H	4	42.47H
4268	Director of Security	1	109,944	1	108,960	1	108,960
4219	Coordinator of Security and Fire Safety	2	73,788	2	70,272	2	70,272
4219	Coordinator of Security and Fire Safety	1	61,920	1	61,776	1	61,776
0303	Administrative Assistant III	1	85,344	1	83,676	1	83,676
	Schedule Salary Adjustments		2,743		1,404		1,404
Subsection Position Total		**42**	**$2,502,107**	**42**	**$2,449,798**	**42**	**$2,449,798**
Section Position Total		**153**	**$14,112,281**	**147**	**$13,448,522**	**147**	**$13,448,522**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3102 - Architecture and Construction							
4106 - Architecture and Engineering							
9679	Deputy Commissioner	1	$137,880	1	$131,316	1	$131,316
6053	Mechanical Engineer III	1	77,772	1	76,248	1	76,248
5630	Coordinating Engineer I	1	114,408	1	108,960	1	108,960
5410	Coordinating Architect	2	103,560	2	98,628	2	98,628
5402	Architect II	1	80,172	1	71,196	1	71,196
0801	Executive Administrative Assistant I	1	58,320	1	56,280	1	56,280
0311	Projects Administrator	1	84,060	1	80,052	1	80,052
	Schedule Salary Adjustments		4,290		650		650
Subsection Position Total		**8**	**$764,022**	**8**	**$721,958**	**8**	**$721,958**
4107 - Construction Management							
0310	Project Manager	1	$121,440	1	$115,656	1	$115,656
0310	Project Manager	1	106,704	1	101,628	1	101,628
0310	Project Manager	1	103,560	1	98,628	1	98,628
0310	Project Manager	3	101,532	3	96,696	3	96,696
Subsection Position Total		**6**	**$636,300**	**6**	**$606,000**	**6**	**$606,000**
4119 - Trades							
9534	Laborer	13	$45.90H	11	$44.40H	11	$44.40H
8244	Foreman of Laborers	1	47.00H	1	45.50H	1	45.50H
7186	Motor Truck Driver - Tire Repair	1	39.84H				
7183	Motor Truck Driver	4	39.25H	5	38.35H	5	38.35H
6676	Foreman of Machinists	1	53.18H	1	52.18H	1	52.18H
6674	Machinist	3	50.68H	3	49.68H	3	49.68H
5043	Electronics Technician	5	51.00H	5	50.00H	5	50.00H
5042	General Foreman of Electrical Mechanics	2	9,880M	2	9,706.67M	2	9,706.67M
5040	Foreman of Electrical Mechanics	6	54.00H	6	53.52H	6	53.52H
5035	Electrical Mechanic	41	51.00H	38	50.00H	38	50.00H
4856	Foreman of Sheet Metal Workers	1	51.30H	1	50.22H	1	50.22H
4855	Sheet Metal Worker	3	47.50H	3	46.50H	3	46.50H
4805	Architectural Iron Worker	1	52.13H	1	51.63H	1	51.63H
4776	Foreman of Steamfitters	1	55.00H	1	53.75H	1	53.75H
4774	Steamfitter	11	52.00H	11	50.75H	11	50.75H
4765	Sprinkler Fitter	2	50.15H	2	50.15H	2	50.15H
4756	Foreman of Plumbers	1	55.95H	1	55.10H	1	55.10H
4754	Plumber	17	52.80H	17	52.00H	17	52.00H
4636	Foreman of Painters	2	55.46H	2	54.34H	2	54.34H
4634	Painter	16	49.30H	16	48.30H	16	48.30H
4548	Manager of Buildings Services	1	75,624	1	83,628	1	83,628
4548	Manager of Buildings Services	1	67,944	1	72,024	1	72,024
4526	General Foreman of General Trades	2	10,549.07M	2	10,358.40M	2	10,358.40M
4505	Asbestos Worker/ Pipe Insulator	1	51.80H	1	51.25H	1	51.25H
4401	Bricklayer	2	48.56H	2	47.56H	2	47.56H
4335	Glazier	2	47.73H	2	46.35H	2	46.35H
4303	Foreman of Carpenters	3	53.36H	3	52.26H	3	52.26H
4301	Carpenter	26	50.86H	23	49.76H	23	49.76H
4285	Window Washer	2	25.00H	2	24.25H	2	24.25H
	Schedule Salary Adjustments		1,626				
Subsection Position Total		**172**	**$17,939,178**	**164**	**$16,780,197**	**164**	**$16,780,197**

3102 - Architecture and Construction - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4122 - Relocation							
9534	Laborer	4	$45.90H	4	$44.40H	4	$44.40H
7183	Motor Truck Driver	3	39.25H	3	38.35H	3	38.35H
3006	Unit Assistant	2	70,860	1	69,468	1	69,468
3006	Unit Assistant	1	67,668	2	66,336	2	66,336
3006	Unit Assistant	1	58,872	1	57,720	1	57,720
3006	Unit Assistant	3	50,688	1	55,068	1	55,068
3006	Unit Assistant	1	46,188	3	47,472	3	47,472
3006	Unit Assistant	1	40,860	1	43,224	1	43,224
1810	Director of Logistics and Supply	1	109,944				
0437	Supervising Clerk - Excluded	1	65,496	1	59,580	1	59,580
0431	Clerk IV	1	77,772	1	76,248	1	76,248
0311	Projects Administrator			1	101,628	1	101,628
	Schedule Salary Adjustments		9,067		9,320		9,320
Subsection Position Total		**19**	**$1,396,459**	**19**	**$1,356,056**	**19**	**$1,356,056**
Section Position Total		**205**	**$20,735,959**	**197**	**$19,464,211**	**197**	**$19,464,211**
Position Total		**358**	**$34,848,240**	**344**	**$32,912,733**	**344**	**$32,912,733**
Turnover			**(1,868,959)**		**(2,180,706)**		**(2,180,706)**
Position Net Total		**358**	**$32,979,281**	**344**	**$30,732,027**	**344**	**$30,732,027**

(038/1005/2131)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,641,264	$3,725,604	$3,725,604	$3,719,918
0015	Schedule Salary Adjustments	19,966	34,904	34,904	
0020	Overtime	10,980	10,000	10,000	24,899
0000 Personnel Services - Total*		**$3,672,210**	**$3,770,508**	**$3,770,508**	**$3,744,817**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,582,339	$1,709,050	$1,709,050	$1,850,648
0141	Appraisals	30,000	30,000	30,000	9,450
0149	For Software Maintenance and Licensing	47,500	118,270	118,270	102,656
0155	Rental of Property	13,040,426	11,713,358	11,713,358	13,011,139
0159	Lease Purchase Agreements for Equipment and Machinery	390,000	375,000	375,000	367,280
0160	Repair or Maintenance of Property	670,000	590,000	590,000	559,674
0162	Repair/Maintenance of Equipment	60,000	60,000	60,000	38,838
0166	Dues, Subscriptions and Memberships	1,170	2,020	2,020	922
0169	Technical Meeting Costs	40,620	67,879	67,879	48,033
0179	Messenger Service	1,000	1,000	1,000	845
0181	Mobile Communication Services		193,749	193,749	157,670
0185	Waste Disposal Services	1,000	1,000	1,000	
0100 Contractual Services - Total*		**$15,864,055**	**$14,861,326**	**$14,861,326**	**$16,147,155**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$3,204,876	$2,870,065	$2,870,065	$1,409,418
0319	Clothing	45,000	45,000	45,000	32,063
0320	Gasoline	15,585,490	12,188,914	12,188,914	10,385,399
0322	Natural Gas	3,894,990	3,337,418	3,337,418	3,150,977
0325	Alternative Fuel	211,354	168,346	168,346	250,407
0331	Electricity	12,570,059	10,763,964	10,763,964	9,620,144
0340	Material and Supplies	264,915	256,915	256,915	251,729
0350	Stationery and Office Supplies	490,000	470,000	470,000	428,594
0300 Commodities and Materials - Total*		**$36,266,684**	**$30,100,622**	**$30,100,622**	**$25,528,731**
9000 Purposes as Specified					
9067	For Physical Exams	14,280	14,820	14,820	6,303
9000 Purposes as Specified - Total		**$14,280**	**$14,820**	**$14,820**	**$6,303**
9100 Purposes as Specified					
9160	For Expenses Related to Services Provided by PBC	752,735	640,385	640,385	497,926
9100 Purposes as Specified - Total		**$752,735**	**$640,385**	**$640,385**	**$497,926**
Appropriation Total*		**$56,569,964**	**$49,387,661**	**$49,387,661**	**$45,924,932**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3106 - Graphics Services							
4112 - Photography Services							
6425	Digital Asset Coordinator	1	$61,020	1	$57,180	1	$57,180
6424	Principal Photographer	1	76,380	1	72,744	1	72,744
6421	Coordinator of Printing Services - Graphics	1	87,804	1	79,812	1	79,812
0919	Supervising Photographic Technician	1	87,804	1	79,812	1	79,812
	Schedule Salary Adjustments		4,803		3,021		3,021
Subsection Position Total		**4**	**$317,811**	**4**	**$292,569**	**4**	**$292,569**
4113 - Printing Services							
6765	Printer	1	$102,732	1	$100,716	1	$100,716
6423	Prepress Technician	1	61,020	1	57,180	1	57,180
6418	Lead Pressman	2	89,388	2	83,676	2	83,676
6418	Lead Pressman	1	64,992	1	63,720	1	63,720
6417	Offset Press Operator	1	68,640	1	62,376	1	62,376
6414	Manager of Graphics and Reproduction Center	1	116,700	1	107,880	1	107,880
6410	Reprographics Coordinator	1	53,952	1	87,636	1	87,636
6406	Reprographics Technician III	1	77,772	2	76,248	2	76,248
6406	Reprographics Technician III	2	64,620	2	60,420	2	60,420
6406	Reprographics Technician III	1	44,808				
6405	Reprographics Technician II	2	37,224	1	41,316	1	41,316
6405	Reprographics Technician II			1	36,492	1	36,492
0694	Reprographics Technician III	1	77,772	1	76,248	1	76,248
0302	Administrative Assistant II	1	44,808	1	76,248	1	76,248
	Schedule Salary Adjustments		6,825		8,903		8,903
Subsection Position Total		**16**	**$1,102,485**	**16**	**$1,159,403**	**16**	**$1,159,403**
4114 - Design Services							
6409	Graphic Artist III	2	$93,660	2	$91,824	2	$91,824
6409	Graphic Artist III	1	77,772	1	72,048	1	72,048
5737	Creative Director	1	110,688	1	105,420	1	105,420
Subsection Position Total		**4**	**$375,780**	**4**	**$361,116**	**4**	**$361,116**
Section Position Total		**24**	**$1,796,076**	**24**	**$1,813,088**	**24**	**$1,813,088**
3107 - Energy Services							
1912	Project Coordinator	1	$100,896	1	$91,752	1	$91,752
0308	Staff Assistant	1	98,016	1	96,096	1	96,096
	Schedule Salary Adjustments		1,733		2,824		2,824
Section Position Total		**2**	**$200,645**	**2**	**$190,672**	**2**	**$190,672**
3108 - Document Retention							
1301	Administrative Services Officer I	1	$102,732	1	$100,716	1	$100,716
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
Section Position Total		**2**	**$205,464**	**2**	**$201,432**	**2**	**$201,432**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3115 - Environmental Health and Safety							
9679	Deputy Commissioner	1	$137,880	1	$131,316	1	$131,316
6122	Safety Specialist	1	73,488	1	72,048	1	72,048
3406	Environmental Health and Safety Coordinator			1	64,320	1	64,320
3403	Health and Safety Analyst	1	67,536	1	64,320	1	64,320
2085	Director of Environmental Health and Safety Compliance			1	112,248	1	112,248
2073	Environmental Engineer III	3	122,112	1	119,712	1	119,712
2073	Environmental Engineer III	1	92,844	3	113,484	3	113,484
2073	Environmental Engineer III	1	85,764	1	86,688	1	86,688
0310	Project Manager	1	121,440	1	115,656	1	115,656
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0289	Safety Administrator	1	106,704	1	98,628	1	98,628
	Schedule Salary Adjustments		6,605		20,156		20,156
Section Position Total		**11**	**$1,161,329**	**13**	**$1,326,260**	**13**	**$1,326,260**
3231 - Leasing / Real Estate Portfolio Management							
4116 - Lease and Real Estate Portfolio Management							
9679	Deputy Commissioner	1	$137,880	1	$131,316	1	$131,316
5636	Assistant Project Director	1	104,604	1	99,624	1	99,624
1663	Leasing Agent	1	102,732	1	100,716	1	100,716
0313	Assistant Commissioner	1	105,648	1	97,668	1	97,668
Subsection Position Total		**4**	**$450,864**	**4**	**$429,324**	**4**	**$429,324**
Section Position Total		**4**	**$450,864**	**4**	**$429,324**	**4**	**$429,324**
Position Total		**43**	**$3,814,378**	**45**	**$3,960,776**	**45**	**$3,960,776**
	Turnover		**(153,148)**		**(200,268)**		**(200,268)**
Position Net Total		**43**	**$3,661,230**	**45**	**$3,760,508**	**45**	**$3,760,508**

(038/1005/2140)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$36,921,160	$36,024,550	$36,024,550	$34,515,463
0012	Contract Wage Increment - Prevailing Rate	345,188	263,321	263,321	
0015	Schedule Salary Adjustments	37,290	41,551	41,551	
0020	Overtime	2,437,755	945,817	945,817	3,403,313
0000 Personnel Services - Total*		**$39,741,393**	**$37,275,239**	**$37,275,239**	**$37,918,776**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$4,754,772	$4,674,772	$4,674,772	$4,338,567
0148	Testing and Inspecting	42,750	42,400	42,400	45,200
0149	For Software Maintenance and Licensing	374,699	357,582	357,582	345,492
0157	Rental of Equipment and Services	268,000	870,114	278,000	248,300
0159	Lease Purchase Agreements for Equipment and Machinery	2,915,608	2,493,505	3,085,619	3,061,878
0161	Operation, Repair or Maintenance of Facilities	109,322	78,775	78,775	69,322
0162	Repair/Maintenance of Equipment	1,540,895	1,504,454	1,504,454	1,427,470
0166	Dues, Subscriptions and Memberships	5,500			5,000
0176	Maintenance and Operation of City Owned Vehicles	12,483,526	10,561,912	10,561,912	9,121,514
0185	Waste Disposal Services	5,275	3,275	3,275	3,275
0188	Vehicle Tracking Service		106,878	106,878	100,340
0100 Contractual Services - Total*		**$22,500,347**	**$20,693,667**	**$20,693,667**	**$18,766,358**
0200 Travel					
0245	Reimbursement to Travelers	10,000			
0200 Travel - Total*		**$10,000**			
0300 Commodities and Materials					
0319	Clothing	$10,000	$11,715	$11,715	$7,792
0338	License Sticker, Tag and Plates	105,000	98,880	98,880	95,779
0340	Material and Supplies	49,320	49,320	49,320	27,234
0342	Drugs, Medicine and Chemical Materials	4,230	4,230	4,230	
0345	Apparatus and Instruments	39,000	90,000	90,000	45,075
0360	Repair Parts and Material	23,004,237	22,721,171	22,721,171	20,620,658
0300 Commodities and Materials - Total*		**$23,211,787**	**$22,975,316**	**$22,975,316**	**$20,796,538**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	35,000			
0400 Equipment - Total*		**$35,000**			
Appropriation Total*		**$85,498,527**	**$80,944,222**	**$80,944,222**	**$77,481,672**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3200 - Fleet Administration							
9679	Deputy Commissioner	1	$137,880	1	$131,316	1	$131,316
Section Position Total		**1**	**$137,880**	**1**	**$131,316**	**1**	**$131,316**
3201 - Equipment Project Management							
6085	Senior Automotive Equipment Analyst	1	$99,588	1	$94,848	1	$94,848
6085	Senior Automotive Equipment Analyst	1	79,176	1	72,120	1	72,120
6080	Manager - Fleet Services and Automotive Procurement	1	125,388	1	119,412	1	119,412
1240	Vehicle Registration Coordinator	1	58,320	1	52,896	1	52,896
0303	Administrative Assistant III	1	53,952	1	83,676	1	83,676
	Schedule Salary Adjustments		5,449		6,479		6,479
Section Position Total		**5**	**$421,873**	**5**	**$429,431**	**5**	**$429,431**
3214 - Fuel Services							
7181	Manager of Fleet Services	1	$104,484	1	$99,516	1	$99,516
7163	Fuel System Service Technician	1	75,624	1	70,272	1	70,272
7161	Fleet Services Supervisor	3	27.87H	3	27.23H	3	27.23H
7160	Fleet Services Assistant	37	26.69H	36	26.08H	36	26.08H
0431	Clerk IV	2	44,808	1	72,828	1	72,828
0431	Clerk IV			1	63,348	1	63,348
	Schedule Salary Adjustments				2,688		2,688
Section Position Total		**44**	**$2,497,695**	**43**	**$2,431,437**	**43**	**$2,431,437**
3216 - Accidents and Assessments							
7173	Accident Adjuster	1	$102,732	1	$100,716	1	$100,716
7173	Accident Adjuster	2	70,152	1	96,096	1	96,096
7173	Accident Adjuster	2	59,184	2	65,676	2	65,676
7173	Accident Adjuster			1	58,020	1	58,020
7172	Manager of Vehicle Adjustments	2	101,508	2	96,672	2	96,672
7105	Warranty Clerk	1	77,772	1	72,828	1	72,828
7047	Manager - Vehicle Maintenance	1	127,248	1	121,188	1	121,188
0303	Administrative Assistant III	1	85,344	1	83,676	1	83,676
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		5,733		5,418		5,418
Section Position Total		**11**	**$938,289**	**11**	**$938,886**	**11**	**$938,886**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3219 - Fleet Maintenance Operations							
9534	Laborer	8	$45.90H	8	$44.40H	8	$44.40H
7638	Hoisting Engineer - Mechanic	5	56.60H	5	55.10H	5	55.10H
7634	Foreman of Hoisting Engineer - Mechanics	1	56.10H	1	56.10H	1	56.10H
7186	Motor Truck Driver - Tire Repair	15	39.84H	12	38.93H	12	38.93H
7185	Foreman of Motor Truck Drivers	1	41.41H	1	40.46H	1	40.46H
7183	Motor Truck Driver	9	39.25H	12	38.35H	12	38.35H
7161	Fleet Services Supervisor	1	27.87H	1	27.23H	1	27.23H
7160	Fleet Services Assistant	15	26.69H	14	26.08H	14	26.08H
7141	Chief Dispatcher - Excluded	1	95,364	1	86,688	1	86,688
7136	Servicewriter	1	93,624	1	91,788	1	91,788
7136	Servicewriter	2	89,352	1	87,600	1	87,600
7136	Servicewriter	2	85,308	5	83,640	5	83,640
7136	Servicewriter	1	77,736	1	76,212	1	76,212
7136	Servicewriter	1	66,972	1	62,688	1	62,688
7136	Servicewriter	3	55,596	1	54,504	1	54,504
7133	Director of Maintenance Operations	2	127,248	1	121,188	1	121,188
7133	Director of Maintenance Operations	1	86,928	1	115,656	1	115,656
7133	Director of Maintenance Operations			1	100,668	1	100,668
7124	Equipment Dispatcher	1	39.94H	1	39.02H	1	39.02H
7047	Manager - Vehicle Maintenance	3	127,248	2	121,188	2	121,188
7047	Manager - Vehicle Maintenance	1	115,956	1	115,656	1	115,656
7047	Manager - Vehicle Maintenance	1	100,896	1	96,096	1	96,096
7047	Manager - Vehicle Maintenance	1	79,176	2	75,408	2	75,408
6679	Foreman of Machinists - Automotive	11	53.18H	11	52.18H	11	52.18H
6674	Machinist	1	50.68H	1	49.68H	1	49.68H
6673	Machinist - Automotive	70	50.68H	69	49.68H	69	49.68H
6607	Foreman of Blacksmiths	2	54.61H	2	53.52H	2	53.52H
6605	Blacksmith	18	50.10H	17	49.10H	17	49.10H
5045	Foreman of Electrical Mechanics (Auto)	2	54.00H	2	53.52H	2	53.52H
5034	Electrical Mechanic - Automotive	30	51.00H	30	50.00H	30	50.00H
4856	Foreman of Sheet Metal Workers	1	51.30H	1	50.22H	1	50.22H
4855	Sheet Metal Worker	4	47.50H	4	46.50H	4	46.50H
4605	Automotive Painter	5	49.30H	5	48.30H	5	48.30H
4301	Carpenter	2	50.86H	2	49.76H	2	49.76H
	Schedule Salary Adjustments		19,153		21,201		21,201
Section Position Total		**222**	**$21,832,275**	**219**	**$21,109,605**	**219**	**$21,109,605**
3220 - Road Services							
7186	Motor Truck Driver - Tire Repair	2	$39.84H	2	$38.93H	2	$38.93H
7127	Equipment Dispatcher - in Charge	2	41.31H	2	40.36H	2	40.36H
7124	Equipment Dispatcher	8	39.94H	8	39.02H	8	39.02H
7047	Manager - Vehicle Maintenance	1	79,176				
6673	Machinist - Automotive	9	50.68H	9	49.68H	9	49.68H
6575	General Shop Foreman			1	98,880	1	98,880
5034	Electrical Mechanic - Automotive	6	51.00H	6	50.00H	6	50.00H
	Schedule Salary Adjustments		1,896				
Section Position Total		**28**	**$2,668,468**	**28**	**$2,632,030**	**28**	**$2,632,030**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3226 - CPD Motor Maintenance							
7183	Motor Truck Driver	1	$39.25H	1	$38.35H	1	$38.35H
7161	Fleet Services Supervisor	4	27.87H	4	27.23H	4	27.23H
7160	Fleet Services Assistant	20	26.69H	20	26.08H	20	26.08H
7139	Service Writer - Police Motor Maintenance	3	93,624	3	91,788	3	91,788
7139	Service Writer - Police Motor Maintenance	1	89,352	1	83,640	1	83,640
7139	Service Writer - Police Motor Maintenance	1	85,308	2	79,848	2	79,848
7139	Service Writer - Police Motor Maintenance	2	81,444	2	76,212	2	76,212
7139	Service Writer - Police Motor Maintenance	1	77,736	1	65,664	1	65,664
7139	Service Writer - Police Motor Maintenance	1	66,972	1	62,688	1	62,688
7139	Service Writer - Police Motor Maintenance	1	63,936				
7136	Servicewriter	1	55,596	1	54,504	1	54,504
7133	Director of Maintenance Operations	1	127,248	1	121,188	1	121,188
7047	Manager - Vehicle Maintenance	2	95,364	1	90,828	1	90,828
7047	Manager - Vehicle Maintenance	1	91,020	1	86,688	1	86,688
7047	Manager - Vehicle Maintenance			1	82,788	1	82,788
6679	Foreman of Machinists - Automotive	5	53.18H	5	52.18H	5	52.18H
6674	Machinist	1	50.68H	1	49.68H	1	49.68H
6673	Machinist - Automotive	28	50.68H	28	49.68H	28	49.68H
5045	Foreman of Electrical Mechanics (Auto)	3	54.00H	3	53.52H	3	53.52H
5034	Electrical Mechanic - Automotive	34	51.00H	34	50.00H	34	50.00H
1240	Vehicle Registration Coordinator	1	70,860	1	65,676	1	65,676
	Schedule Salary Adjustments		5,059		5,765		5,765
Section Position Total		**112**	**$10,345,166**	**112**	**$10,107,497**	**112**	**$10,107,497**
Position Total		**423**	**$38,841,646**	**419**	**$37,780,202**	**419**	**$37,780,202**
	Turnover		**(1,883,196)**		**(1,714,101)**		**(1,714,101)**
Position Net Total		**423**	**$36,958,450**	**419**	**$36,066,101**	**419**	**$36,066,101**

(038/1005/2145)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,425,795	$7,819,062	$7,819,062	$8,439,506
0015	Schedule Salary Adjustments	37,917	28,611	28,611	
0000 Personnel Services - Total*		**$8,463,712**	**$7,847,673**	**$7,847,673**	**$8,439,506**
0100 Contractual Services					
0130	Postage	$100	$100	$100	
0138	For Professional Services for Information Technology Maintenance	3,557,859	3,154,472	3,154,472	2,824,306
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,331,475	1,840,163	1,840,163	899,435
0149	For Software Maintenance and Licensing	10,885,569	9,865,924	9,865,924	7,736,061
0162	Repair/Maintenance of Equipment	1,247,904	1,103,546	1,103,546	858,183
0166	Dues, Subscriptions and Memberships	198,500	185,000	185,000	102,162
0169	Technical Meeting Costs	34,000	33,400	33,400	26,928
0181	Mobile Communication Services	1,811,711	30,000	30,000	30,000
0188	Vehicle Tracking Service	650,804			
0189	Telephone - Non-Centrex Billings	143,550			
0190	Telephone - Centrex Billings	1,864,730	25,190	25,190	22,872
0196	Data Circuits	1,124,310	701,133	701,133	699,037
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	263,546	9,505	9,505	
0100 Contractual Services - Total*		**$23,114,058**	**$16,948,433**	**$16,948,433**	**$13,198,984**
0300 Commodities and Materials					
0340	Material and Supplies	$7,650	$7,650	$7,650	
0348	Books and Related Material	2,700	2,700	2,700	
0350	Stationery and Office Supplies	6,750	6,750	6,750	200
0300 Commodities and Materials - Total*		**$17,100**	**$17,100**	**$17,100**	**$200**
Appropriation Total*		**$31,594,870**	**$24,813,206**	**$24,813,206**	**$21,638,690**

Department Total	**$255,817,091**	**$229,915,485**	**$229,915,485**	**$219,664,956**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3300 - Chief Technology Office							
9776	Managing Deputy Chief Information Officer	1	$137,880	1	$131,316	1	$131,316
9775	First Deputy Chief Information Officer	1	141,540	1	134,796	1	134,796
0803	Executive Administrative Assistant I - Excluded	1	59,100				
06A5	Technology Accessibility Compliance Officer	1	99,624				
0320	Assistant to the Commissioner			1	96,096	1	96,096
0309	Coordinator of Special Projects			1	64,704	1	64,704
0109	Accounting Technician	1	49,176				
	Schedule Salary Adjustments				1,548		1,548
Section Position Total		**5**	**$487,320**	**4**	**$428,460**	**4**	**$428,460**
3305 - IT Finance and Administration							
1302	Administrative Services Officer II	1	$123,696	1	$115,788	1	$115,788
0134	Financial Analyst	1	61,920	1	96,096	1	96,096
0118	Director of Finance			1	97,668	1	97,668
0110	Accountant	1	98,016	1	91,824	1	91,824
	Schedule Salary Adjustments		1,404				
Section Position Total		**3**	**$285,036**	**4**	**$401,376**	**4**	**$401,376**
3310 - IT Project Management							
9777	IT Director - DoIT	1	$121,440	1	$115,656	1	$115,656
0649	Project Manager - AIS	1	106,704	1	101,628	1	101,628
0649	Project Manager - AIS	1	104,112	1	99,156	1	99,156
0649	Project Manager - AIS	1	103,632	1	98,700	1	98,700
0649	Project Manager - AIS	1	103,560	1	98,628	1	98,628
0649	Project Manager - AIS	1	100,524	1	95,736	1	95,736
0649	Project Manager - AIS	1	91,920	1	87,540	1	87,540
0649	Project Manager - AIS	1	89,244	1	84,996	1	84,996
0649	Project Manager - AIS	1	89,220				
0309	Coordinator of Special Projects	1	105,696	1	96,096	1	96,096
Section Position Total		**10**	**$1,016,052**	**9**	**$878,136**	**9**	**$878,136**
3315 - IT Enterprise Architecture							
0631	IT Architect (AIS)	1	$109,008				
Section Position Total		**1**	**$109,008**				

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3320 - IT Enterprise Applications							
9777	IT Director - DoIT	1	$127,644	1	$121,620	1	$121,620
9777	IT Director - DoIT	1	123,480	1	117,600	1	117,600
9777	IT Director - DoIT	1	118,572	1	112,920	1	112,920
9777	IT Director - DoIT	1	116,700	1	111,144	1	111,144
1141	Principal Operations Analyst	1	99,588	1	94,848	1	94,848
0689	Senior Help Desk Technician	1	102,732	1	100,716	1	100,716
0649	Project Manager - AIS	1	104,604	1	99,624	1	99,624
0649	Project Manager - AIS	1	97,572	1	92,928	1	92,928
0638	Programmer/Analyst	1	102,516	1	100,500	1	100,500
0634	Data Services Administrator	1	102,732	1	100,668	1	100,668
0634	Data Services Administrator	1	84,492	1	82,788	1	82,788
0629	Principal Programmer/Analyst	1	120,900	1	113,484	1	113,484
0629	Principal Programmer/Analyst	1	115,752	1	108,516	1	108,516
0625	Chief Programmer/Analyst	1	142,176	1	139,392	1	139,392
	Schedule Salary Adjustments		14,373		7,506		7,506
Section Position Total		**14**	**$1,573,833**	**14**	**$1,504,254**	**14**	**$1,504,254**
3350 - IT Technical Operations							
9777	IT Director - DoIT	1	$117,864	1	$112,248	1	$112,248
0649	Project Manager - AIS	1	117,864	1	112,248	1	112,248
0649	Project Manager - AIS	1	102,552	1	97,668	1	97,668
0649	Project Manager - AIS	1	80,784	1	76,932	1	76,932
0646	Enterprise Support Manager	1	111,048	1	105,756	1	105,756
Section Position Total		**5**	**$530,112**	**5**	**$504,852**	**5**	**$504,852**
3360 - IT Network and Telecommunications							
5035	Electrical Mechanic		$51.00H		$50.00H		$50.00H
0832	Personal Computer Operator II	1	70,860	1	69,468	1	69,468
0633	Principal Telecommunications Specialist	1	142,224	1	133,056	1	133,056
0633	Principal Telecommunications Specialist	1	129,588	1	127,044	1	127,044
0627	Senior Telecommunications Specialist	1	118,104	1	121,272	1	121,272
0627	Senior Telecommunications Specialist	1	71,280	1	115,788	1	115,788
0610	Manager of Telecommunications	1	127,644	1	121,560	1	121,560
0608	Telephone Systems Administrator	1	148,872	1	145,956	1	145,956
	Schedule Salary Adjustments		4,342				
Section Position Total		**7**	**$812,914**	**7**	**$834,144**	**7**	**$834,144**
3370 - IT Data Center Operations							
0649	Project Manager - AIS	1	$106,704	1	$101,628	1	$101,628
0631	IT Architect (AIS)	1	109,008				
0601	Director of Information Systems	1	106,704	1	101,628	1	101,628
Section Position Total		**3**	**$322,416**	**2**	**$203,256**	**2**	**$203,256**
3375 - IT Information Security Office							
9777	IT Director - DoIT	1	$141,012	1	$134,292	1	$134,292
0677	IT - Security Specialist	1	102,552	1	97,668	1	97,668
0677	IT - Security Specialist	2	101,040	2	96,288	2	96,288
0614	Information Security Manager	1	130,260	1	124,056	1	124,056
0601	Director of Information Systems	1	128,616	1	122,496	1	122,496
Section Position Total		**6**	**$704,520**	**6**	**$671,088**	**6**	**$671,088**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3380 - IT Data Science Office							
0673	Senior Data Base Analyst	4	$122,112	4	$119,712	4	$119,712
0673	Senior Data Base Analyst	1	106,044	1	99,480	1	99,480
0659	Principal Data Base Analyst	4	142,176	4	129,588	4	129,588
0659	Principal Data Base Analyst	2	102,864	2	100,848	2	100,848
0658	Chief Data Base Analyst	2	142,176	2	135,336	2	135,336
0649	Project Manager - AIS	1	112,152	1	106,812	1	106,812
0625	Chief Programmer/Analyst	1	142,176	1	139,392	1	139,392
	Schedule Salary Adjustments		2,653		8,127		8,127
Section Position Total		**15**	**$1,910,257**	**15**	**$1,823,379**	**15**	**$1,823,379**
3385 - IT Software Development							
06A1	Senior User Experience Designer	1	$86,484				
0659	Principal Data Base Analyst	1	142,176	1	135,336	1	135,336
0653	Web Author	1	123,696	1	115,788	1	115,788
0648	Web Developer	1	106,044	1	99,480	1	99,480
0635	Senior Programmer/Analyst	1	122,112	1	119,712	1	119,712
0629	Principal Programmer/Analyst	1	132,180	1	123,864	1	123,864
0629	Principal Programmer/Analyst	1	115,752	1	108,516	1	108,516
0629	Principal Programmer/Analyst	1	110,688	1	103,968	1	103,968
0625	Chief Programmer/Analyst	1	102,864	1	139,392	1	139,392
0624	GIS Data Base Analyst	1	94,152				
	Schedule Salary Adjustments		15,145		11,430		11,430
Section Position Total		**10**	**$1,151,293**	**8**	**$957,486**	**8**	**$957,486**
3395 - IT Design							
9777	IT Director - DoIT	1	$128,916	1	$122,016	1	$122,016
Section Position Total		**1**	**$128,916**	**1**	**$122,016**	**1**	**$122,016**
Position Total		**80**	**$9,031,677**	**75**	**$8,328,447**	**75**	**$8,328,447**
	Turnover		**(567,965)**		**(480,774)**		**(480,774)**
Position Net Total		**80**	**$8,463,712**	**75**	**$7,847,673**	**75**	**$7,847,673**

Department Position Total		**943**	**$90,277,646**	**920**	**$86,549,383**	**920**	**$86,549,383**
	Turnover		**(4,670,689)**		**(4,730,979)**		**(4,730,979)**
Department Position Net Total		**943**	**$85,606,957**	**920**	**$81,818,404**	**920**	**$81,818,404**

039 - BOARD OF ELECTION COMMISSIONERS

2005 - ELECTION AND ADMINISTRATION DIVISION

(039/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,306,832	$6,026,180	$6,026,180	$5,948,316
0015	Schedule Salary Adjustments	990			
0020	Overtime	752,491	5,500	5,500	721,104
0055	Extra Hire	2,019,040	67,600	67,600	947,305
0000 Personnel Services - Total*		**$9,079,353**	**$6,099,280**	**$6,099,280**	**$7,616,725**
0100 Contractual Services					
0125	Office and Building Services	$250,000			
0130	Postage	800,975	249,295	249,295	205,565
0138	For Professional Services for Information Technology Maintenance	1,627,664	630,084	630,084	640,084
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	924,016	1,045,110	1,045,110	724,944
0143	Court Reporting	123,131	32,670	32,670	21,407
0145	Legal Expenses	2,955,906	922,160	922,160	1,825,489
0149	For Software Maintenance and Licensing	1,303,453	952,821	952,821	1,224,783
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	13,000	7,000	7,000	79,238
0152	Advertising	51,000	22,000	22,000	25,800
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,835,953	1,103,233	1,103,233	78,358
0155	Rental of Property	3,183,617	666,704	666,704	738,603
0157	Rental of Equipment and Services	78,380	14,380	14,380	62,390
0159	Lease Purchase Agreements for Equipment and Machinery	561,132	370,140	370,140	2,256,978
0162	Repair/Maintenance of Equipment	324,284	256,451	256,451	181,160
0166	Dues, Subscriptions and Memberships	22,999	5,933	5,933	5,262
0169	Technical Meeting Costs	65,270	39,360	39,360	11,219
0172	For the Cost of Insurance Premiums and Expenses	3,560	1,410	1,410	
0178	Freight and Express Charges	7,376	4,860	4,860	378
0181	Mobile Communication Services	1,218,180	808,760	808,760	568,713
0190	Telephone - Centrex Billings	364,429	474,999	474,999	576,128
0100 Contractual Services - Total*		**$15,714,325**	**$7,607,370**	**$7,607,370**	**$9,226,499**
0200 Travel					
0229	Transportation and Expense Allowance	$13,600	$6,070	$6,070	$9,600
0245	Reimbursement to Travelers	3,800			1,327
0270	Local Transportation	4,060	1,000	1,000	10,278
0200 Travel - Total*		**$21,460**	**$7,070**	**$7,070**	**$21,205**
0300 Commodities and Materials					
0340	Material and Supplies	$444,566	$145,100	$145,100	$565,895
0350	Stationery and Office Supplies	318,900	46,662	46,662	145,512
0300 Commodities and Materials - Total*		**$763,466**	**$191,762**	**$191,762**	**$711,407**
Appropriation Total*		**$25,578,604**	**$13,905,482**	**$13,905,482**	**$17,575,836**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Administration							
9614	Deputy Chief Administrative Officer	1	$115,488	1	$129,072	1	$129,072
9614	Deputy Chief Administrative Officer	1	110,220	1	110,772	1	110,772
9352	Assistant Executive Director - Board of Elections	1	127,980	1	140,472	1	140,472
9351	Administrative Assistant to the Commissioners	1	76,788	1	76,788	1	76,788
9346	Contracts Coordinator - Board of Elections	1	107,016	1	104,916	1	104,916
9328	Senior Clerk - Board of Elections	2	40,416	1	40,416	1	40,416
9328	Senior Clerk - Board of Elections			1	35,736	1	35,736
9327	Principal Clerk - Board of Elections	1	61,488	1	71,304	1	71,304
9327	Principal Clerk - Board of Elections	2	40,416	1	54,348	1	54,348
9327	Principal Clerk - Board of Elections			1	40,416	1	40,416
9308	Clerk - Board of Elections	1	44,604	1	44,604	1	44,604
9308	Clerk - Board of Elections	1	33,180	2	31,584	2	31,584
9308	Clerk - Board of Elections	1	27,228	1	30,060	1	30,060
0705	Director of Public Affairs	1	101,196				
0305	Assistant to the Executive Director	1	73,152	2	73,152	2	73,152
0305	Assistant to the Executive Director	1	70,488				
Section Position Total		**16**	**$1,110,492**	**16**	**$1,088,376**	**16**	**$1,088,376**
3015 - Electronic Voting Systems							
9354	Software Development Coordinator - Board of Elections	1	$118,572	1	$118,572	1	$118,572
9353	Division Manager - Board of Elections	1	110,229	1	110,229	1	110,229
9350	Assistant Manager - Board of Elections	1	95,916	1	95,916	1	95,916
9327	Principal Clerk - Board of Elections	1	64,596	1	59,988	1	59,988
9310	Computer Applications Analyst II - Board of Elections	1	77,832	1	75,924	1	75,924
9310	Computer Applications Analyst II - Board of Elections	2	69,612	2	69,612	2	69,612
9309	Computer Applications Analyst I - Board of Elections	1	48,036	1	45,720	1	45,720
9309	Computer Applications Analyst I - Board of Elections	1	44,604	1	44,604	1	44,604
9308	Clerk - Board of Elections	1	38,472	1	33,180	1	33,180
9308	Clerk - Board of Elections	1	30,060	1	30,060	1	30,060
Section Position Total		**11**	**$767,541**	**11**	**$753,417**	**11**	**$753,417**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3020 - Election Support							
9353	Division Manager - Board of Elections	1	$104,916	1	$104,916	1	$104,916
9350	Assistant Manager - Board of Elections	1	75,924	1	88,572	1	88,572
9345	Supervisor of Mailroom Operations	1	82,812	1	80,784	1	80,784
9344	Polling Place Investigator II	1	61,488	1	61,488	1	61,488
9344	Polling Place Investigator II	1	58,524	1	58,524	1	58,524
9344	Polling Place Investigator II	1	55,704	1	51,732	1	51,732
9344	Polling Place Investigator II	1	40,416	1	37,536	1	37,536
9344	Polling Place Investigator II	1	37,536	1	36,624	1	36,624
9343	Polling Place Investigator I	2	30,060	1	31,584	1	31,584
9343	Polling Place Investigator I			1	30,060	1	30,060
9335	Supervisor of Polling - Board of Elections	1	70,488	1	69,612	1	69,612
9330	Senior Supervisor - Board of Elections	1	69,612	1	69,612	1	69,612
9328	Senior Clerk - Board of Elections	1	61,488	1	58,524	1	58,524
9328	Senior Clerk - Board of Elections	1	53,028	1	57,096	1	57,096
9328	Senior Clerk - Board of Elections	1	50,472	1	50,472	1	50,472
9328	Senior Clerk - Board of Elections	1	41,424	1	46,860	1	46,860
9328	Senior Clerk - Board of Elections	1	37,536	1	34,008	1	34,008
9327	Principal Clerk - Board of Elections	2	71,304	2	69,564	2	69,564
9327	Principal Clerk - Board of Elections	1	69,564	1	66,216	1	66,216
9327	Principal Clerk - Board of Elections	1	61,488	1	58,524	1	58,524
9327	Principal Clerk - Board of Elections	1	50,472	1	44,604	1	44,604
9327	Principal Clerk - Board of Elections	3	40,416	3	40,416	3	40,416
9308	Clerk - Board of Elections	1	43,512	1	43,512	1	43,512
9308	Clerk - Board of Elections	1	41,424	1	37,536	1	37,536
9308	Clerk - Board of Elections	1	34,008	1	34,008	1	34,008
9308	Clerk - Board of Elections	3	33,180	1	31,584	1	31,584
9308	Clerk - Board of Elections	2	27,228	1	30,816	1	30,816
9308	Clerk - Board of Elections			3	30,060	3	30,060
1368	Compliance Officer	1	73,644				
	Schedule Salary Adjustments		990				
Section Position Total		**34**	**$1,754,442**	**33**	**$1,665,360**	**33**	**$1,665,360**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3025 - Voting Machine Equipment, Ballot Preparation and Supplies							
9353	Division Manager - Board of Elections	1	$114,796	1	$114,096	1	$114,096
9350	Assistant Manager - Board of Elections	1	88,572	1	88,572	1	88,572
9342	Election Equipment and Supply Specialist III	1	74,916	1	71,304	1	71,304
9342	Election Equipment and Supply Specialist III	1	55,704	1	53,028	1	53,028
9342	Election Equipment and Supply Specialist III	1	46,860	1	44,604	1	44,604
9341	Election Equipment and Supply Specialist II	1	44,604	1	41,424	1	41,424
9341	Election Equipment and Supply Specialist II	2	40,416	2	34,860	2	34,860
9341	Election Equipment and Supply Specialist II	1	36,624	1	33,180	1	33,180
9340	Election Equipment and Supply Specialist I	2	34,860	3	30,060	3	30,060
9340	Election Equipment and Supply Specialist I	1	30,060	1	27,228	1	27,228
9340	Election Equipment and Supply Specialist I	1	27,228				
9339	Warehouse Supervisor - Board of Elections	1	69,612	1	69,612	1	69,612
9339	Warehouse Supervisor - Board of Elections	1	64,608	1	64,608	1	64,608
Section Position Total		**15**	**$804,136**	**15**	**$767,556**	**15**	**$767,556**
3041 - Community Services and Deputy Registrars							
9353	Division Manager - Board of Elections	1	$114,096	1	$114,096	1	$114,096
9350	Assistant Manager - Board of Elections	1	82,812	1	80,784	1	80,784
9330	Senior Supervisor - Board of Elections	1	74,064	1	72,252	1	72,252
9330	Senior Supervisor - Board of Elections	1	71,364	1	69,612	1	69,612
9328	Senior Clerk - Board of Elections	1	51,732	1	49,236	1	49,236
9328	Senior Clerk - Board of Elections	1	38,472	1	34,860	1	34,860
9328	Senior Clerk - Board of Elections	1	35,736	1	33,180	1	33,180
9327	Principal Clerk - Board of Elections	1	55,704	1	55,704	1	55,704
9327	Principal Clerk - Board of Elections	1	54,348	1	51,732	1	51,732
9327	Principal Clerk - Board of Elections	1	51,732	1	50,472	1	50,472
9327	Principal Clerk - Board of Elections	1	50,472	1	48,036	1	48,036
9327	Principal Clerk - Board of Elections	1	43,512	1	40,416	1	40,416
9308	Clerk - Board of Elections	3	33,180	1	30,816	1	30,816
9308	Clerk - Board of Elections			2	30,060	2	30,060
3898	Community Services Representative	2	59,184				
Section Position Total		**17**	**$941,952**	**15**	**$791,316**	**15**	**$791,316**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3051 - Voter Records and Data Processing							
9353	Division Manager - Board of Elections	1	$107,016	1	$107,016	1	$107,016
9350	Assistant Manager - Board of Elections	1	80,784	1	75,924	1	75,924
9337	Supervisor of Registration - Board of Elections	1	63,024	1	64,608	1	64,608
9328	Senior Clerk - Board of Elections	1	55,704	1	53,028	1	53,028
9328	Senior Clerk - Board of Elections	1	54,348	1	51,732	1	51,732
9328	Senior Clerk - Board of Elections	1	53,028	1	50,472	1	50,472
9328	Senior Clerk - Board of Elections	1	48,036	1	45,720	1	45,720
9328	Senior Clerk - Board of Elections	1	37,536	1	35,736	1	35,736
9328	Senior Clerk - Board of Elections	1	35,736	2	34,008	2	34,008
9328	Senior Clerk - Board of Elections	2	33,180	1	33,180	1	33,180
9327	Principal Clerk - Board of Elections	1	67,872	1	67,872	1	67,872
9327	Principal Clerk - Board of Elections	1	40,416	1	63,024	1	63,024
9308	Clerk - Board of Elections	1	45,720	1	42,456	1	42,456
9308	Clerk - Board of Elections	1	40,416	1	37,536	1	37,536
9308	Clerk - Board of Elections	1	35,736	1	33,180	1	33,180
9308	Clerk - Board of Elections	3	34,860	5	31,584	5	31,584
9308	Clerk - Board of Elections	3	33,180	5	30,060	5	30,060
9308	Clerk - Board of Elections	4	27,228				
9306	Assistant Supervisor of Redistricting - Board of Elections	1	58,524	1	54,348	1	54,348
9306	Assistant Supervisor of Redistricting - Board of Elections	1	51,732	1	46,860	1	46,860
Section Position Total		**28**	**$1,255,020**	**28**	**$1,238,928**	**28**	**$1,238,928**
Position Total		**121**	**$6,633,583**	**118**	**$6,304,953**	**118**	**$6,304,953**
	Turnover		**(325,761)**		**(278,773)**		**(278,773)**
Position Net Total		**121**	**$6,307,822**	**118**	**$6,026,180**	**118**	**$6,026,180**

041 - CHICAGO DEPARTMENT OF PUBLIC HEALTH

(041/1005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$20,507,730	$18,027,135	$18,027,135	$10,066,095
0011	Contract Wage Increment - Salary		13,969	13,969	
0015	Schedule Salary Adjustments	64,936	54,063	54,063	
0020	Overtime	129,270	128,810	128,810	69,653
0050	Stipends	43,700	43,700	43,700	13,500
0091	Uniform Allowance	11,300	11,900	11,900	10,350
0000 Personnel Services - Total*		**$20,756,936**	**$18,279,577**	**$18,279,577**	**$10,159,598**
0100 Contractual Services					
0125	Office and Building Services	$292,090	$292,090	$292,090	$114,209
0130	Postage	21,000	21,000	21,000	12,395
0135	For Delegate Agencies	19,049,666	17,881,666	17,881,666	17,453,783
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,796,571	4,653,554	4,674,764	3,603,944
0148	Testing and Inspecting	2,000	2,000	2,000	107
0149	For Software Maintenance and Licensing	23,863	51,283	30,073	22,908
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	70,000	70,000	70,000	
0159	Lease Purchase Agreements for Equipment and Machinery	153,000	153,000	153,000	91,725
0162	Repair/Maintenance of Equipment	17,300	17,300	17,300	73
0166	Dues, Subscriptions and Memberships	89,174	89,174	89,174	57,930
0169	Technical Meeting Costs	33,497	28,497	28,497	8,350
0179	Messenger Service	5,000	5,000	5,000	819
0181	Mobile Communication Services	438,972	210,840	210,840	50,579
0189	Telephone - Non-Centrex Billings		12,000	12,000	10,600
0190	Telephone - Centrex Billings		129,000	129,000	114,481
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		12,235	12,235	12,235
0100 Contractual Services - Total*		**$24,992,133**	**$23,628,639**	**$23,628,639**	**$21,554,138**
0200 Travel					
0229	Transportation and Expense Allowance	$11,500	$1,500	$1,500	$2,754
0245	Reimbursement to Travelers	5,000			866
0270	Local Transportation	3,150	3,150	3,150	
0200 Travel - Total*		**$19,650**	**$4,650**	**$4,650**	**$3,620**
0300 Commodities and Materials					
0330	Food	$5,720	$5,720	$5,720	$53
0340	Material and Supplies	36,588	36,588	36,588	8,577
0342	Drugs, Medicine and Chemical Materials	857,692	857,692	857,692	291,868
0350	Stationery and Office Supplies	30,000	30,000	30,000	9,105
0300 Commodities and Materials - Total*		**$930,000**	**$930,000**	**$930,000**	**$309,603**

041 - Chicago Department of Public Health - Continued

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0400 Equipment					
0424	Furniture and Furnishings	$180,000	$167,000	$200,000	
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	76,015	34,640	1,640	1,246
0400 Equipment - Total*		**$256,015**	**$201,640**	**$201,640**	**$1,246**
9200 Purposes as Specified					
9254	Violence Reduction Program	$14,460,000	$13,250,000	$13,250,000	$6,358,034
9283	Co-Responder Pilot Program	1,000,000	1,000,000	1,000,000	
9200 Purposes as Specified - Total		**$15,460,000**	**$14,250,000**	**$14,250,000**	**$6,358,034**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	50,000	50,000	50,000	
9400 Transfers and Reimbursements - Total		**$50,000**	**$50,000**	**$50,000**	
Appropriation Total*		**$62,464,734**	**$57,344,506**	**$57,344,506**	**$38,386,239**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Commissioner's Office							
9941	Commissioner of Health	1	$191,436	1	$182,316	1	$182,316
9813	Managing Deputy Commissioner	1	138,252	1	131,664	1	131,664
9679	Deputy Commissioner	1	173,784	1	165,504	1	165,504
9679	Deputy Commissioner	1	135,528	1	129,072	1	129,072
9679	Deputy Commissioner	1	132,828	1	126,504	1	126,504
9679	Deputy Commissioner	1	129,528	1	123,360	1	123,360
9660	First Deputy Commissioner	1	148,200	1	141,144	1	141,144
1694	Director of Legal Services	1	148,200				
0802	Executive Administrative Assistant II	1	73,788	1	67,800	1	67,800
0802	Executive Administrative Assistant II	1	61,920	1	61,776	1	61,776
0801	Executive Administrative Assistant I	1	63,972	1	53,736	1	53,736
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0308	Staff Assistant	1	70,152	1	58,020	1	58,020
	Schedule Salary Adjustments		546		4,080		4,080
Section Position Total		**13**	**$1,570,866**	**12**	**$1,345,692**	**12**	**$1,345,692**
3006 - Public Information							
9679	Deputy Commissioner	1	$129,528	1	$123,360	1	$123,360
0743	Supervisor of Information Services	1	112,716	1	105,588	1	105,588
0729	Information Coordinator	1	79,176	1	72,024	1	72,024
0705	Director of Public Affairs	1	104,604	1	99,624	1	99,624
	Schedule Salary Adjustments				3,972		3,972
Section Position Total		**4**	**$426,024**	**4**	**$404,568**	**4**	**$404,568**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3007 - Community Engagement							
3858	Director / Community Liaison	1	$103,560	1	$98,628	1	$98,628
3466	Public Health Administrator II	1	93,660	1	87,636	1	87,636
3414	Epidemiologist II	1	77,772	1	109,620	1	109,620
1770	Program Coordinator	1	93,660	1	87,636	1	87,636
	Schedule Salary Adjustments		1,958				
Section Position Total		**4**	**$370,610**	**4**	**$383,520**	**4**	**$383,520**
3008 - Epidemiology							
3414	Epidemiologist II	1	$111,816	1	$109,620	1	$109,620
3408	Epidemiologist IV	2	125,388	2	119,412	2	119,412
3407	Epidemiologist III	1	133,488	1	130,872	1	130,872
3407	Epidemiologist III	1	94,152	1	108,516	1	108,516
3402	Director of Epidemiology	1	126,360	1	120,348	1	120,348
Section Position Total		**6**	**$716,592**	**6**	**$708,180**	**6**	**$708,180**
3010 - Fiscal Administration							
1912	Project Coordinator	1	$61,920	1	$58,968	1	$58,968
0431	Clerk IV	2	77,772	2	76,248	2	76,248
0431	Clerk IV	2	44,808	1	43,932	1	43,932
0430	Clerk III			1	36,492	1	36,492
0383	Director of Administrative Services	1	88,332	1	84,120	1	84,120
0313	Assistant Commissioner	2	109,944				
0311	Projects Administrator	1	108,864	1	103,680	1	103,680
0311	Projects Administrator	1	89,220	1	84,972	1	84,972
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0124	Finance Officer	3	111,816	2	109,620	2	109,620
0124	Finance Officer	1	92,844	1	103,968	1	103,968
0124	Finance Officer	1	88,416	1	86,688	1	86,688
0124	Finance Officer	1	77,772	1	82,440	1	82,440
0124	Finance Officer			1	76,248	1	76,248
0118	Director of Finance	1	113,280	1	107,880	1	107,880
	Schedule Salary Adjustments		5,947		6,994		6,994
Section Position Total		**18**	**$1,629,823**	**16**	**$1,348,834**	**16**	**$1,348,834**
3015 - Human Resources							
1342	Senior Personnel Assistant	1	$81,468	1	$91,824	1	$91,824
1342	Senior Personnel Assistant			1	52,896	1	52,896
1342	Senior Personnel Assistant			1	79,872	1	79,872
1331	Labor Relations Supervisor	1	86,928	1	82,788	1	82,788
1327	Supervisor of Personnel Administration	1	86,928	1	82,788	1	82,788
1303	Administrative Services Officer I - Excluded	1	51,408				
1302	Administrative Services Officer II	1	112,716	1	79,068	1	79,068
1302	Administrative Services Officer II	1	84,492	1	69,888	1	69,888
1301	Administrative Services Officer I	1	102,732	1	79,872	1	79,872
1301	Administrative Services Officer I	1	85,344				
0379	Director of Administration	1	114,408	1	108,960	1	108,960
	Schedule Salary Adjustments		4,611		9,276		9,276
Section Position Total		**9**	**$811,035**	**9**	**$737,232**	**9**	**$737,232**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3020 - Grants Development, Policy and Planning							
3858	Director / Community Liaison	2	$108,864	2	$103,680	2	$103,680
2989	Grants Research Specialist	1	111,816	1	109,620	1	109,620
2926	Supervisor of Grants Administration	1	93,768	1	86,676	1	86,676
2905	Coordinator of Grants Management	1	102,732	1	96,096	1	96,096
2901	Director of Planning, Research and Development	1	117,864	1	112,248	1	112,248
1441	Coordinating Planner	1	111,048	2	105,756	2	105,756
1431	Senior Policy Analyst	1	85,740	1	81,660	1	81,660
1430	Policy Analyst	1	85,740	1	81,660	1	81,660
1430	Policy Analyst	1	74,340	1	70,800	1	70,800
0313	Assistant Commissioner	1	108,924	1	103,740	1	103,740
Section Position Total		**11**	**$1,109,700**	**12**	**$1,161,372**	**12**	**$1,161,372**
3028 - Contract and Compliance							
3092	Program Director	1	$110,688	1	$105,420	1	$105,420
1646	Attorney	2	111,048	1	105,756	1	105,756
1572	Chief Contract Expediter	1	123,696	1	121,272	1	121,272
1532	Contract Compliance Coordinator	1	71,280	1	105,588	1	105,588
1482	Contract Review Specialist II	1	66,984	2	58,020	2	58,020
1482	Contract Review Specialist II	1	59,184				
1191	Contracts Administrator	1	96,600	1	89,304	1	89,304
0431	Clerk IV	1	77,772	1	72,828	1	72,828
0378	Administrative Supervisor	1	74,136	1	70,608	1	70,608
	Schedule Salary Adjustments		1,801		2,440		2,440
Section Position Total		**10**	**$904,237**	**9**	**$789,256**	**9**	**$789,256**
3035 - Information Technology and Informatics							
0684	Data Base Analyst	1	$70,428	1	$91,020	1	$91,020
0637	Senior Programmer/Analyst - Per Agreement	1	122,112	1	119,712	1	119,712
0601	Director of Information Systems	1	102,744	1	97,848	1	97,848
0311	Projects Administrator	1	94,704	1	90,192	1	90,192
0310	Project Manager	1	122,664	1	116,820	1	116,820
Section Position Total		**5**	**$512,652**	**5**	**$515,592**	**5**	**$515,592**
3036 - Chronic Disease							
3467	Public Health Administrator III	1	$123,696	1	$110,508	1	$110,508
3348	Medical Director	1	166,992	1	159,036	1	159,036
3057	Director of Program Operations	1	97,332	1	92,700	1	92,700
1912	Project Coordinator	1	64,860	1	58,968	1	58,968
1441	Coordinating Planner	2	111,048	1	105,756	1	105,756
	Schedule Salary Adjustments		488		1,404		1,404
Section Position Total		**6**	**$675,464**	**5**	**$528,372**	**5**	**$528,372**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3044 - Behavioral Health							
3469	Director of Public Health Operations	1	$82,968	1	$75,408	1	$75,408
3467	Public Health Administrator III	1	112,716	1	121,272	1	121,272
3467	Public Health Administrator III	1	107,700	1	105,588	1	105,588
3467	Public Health Administrator III	2	92,736	2	82,836	2	82,836
3467	Public Health Administrator III	1	78,252	1	76,716	1	76,716
3466	Public Health Administrator II	2	64,992	2	63,720	2	63,720
3414	Epidemiologist II	1	77,772				
3092	Program Director	1	105,696	1	96,096	1	96,096
1912	Project Coordinator	2	64,860	3	58,968	3	58,968
1912	Project Coordinator	1	61,920				
0383	Director of Administrative Services	1	98,556	1	93,864	1	93,864
0308	Staff Assistant	1	93,660	1	58,020	1	58,020
	Schedule Salary Adjustments		18,088		7,311		7,311
Section Position Total		**15**	**$1,282,504**	**14**	**$1,104,291**	**14**	**$1,104,291**
Position Total		**101**	**$10,009,507**	**96**	**$9,026,909**	**96**	**$9,026,909**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3055 - Public Health Nursing Services						
3752 Public Health Nurse II	3	$118,512	3	$116,184	3	$116,184
Section Position Total	**3**	**$355,536**	**3**	**$348,552**	**3**	**$348,552**
Position Total	**3**	**$355,536**	**3**	**$348,552**	**3**	**$348,552**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3215 - Mental Health Administration							
3897	Community Outreach Coordinator	2	$64,992	2	$63,720	2	$63,720
3764	Psychiatric Nurse Practitioner	3	116,700	3	90,048	3	90,048
3563	Director Mental Health Center	1	121,440	1	115,656	1	115,656
3563	Director Mental Health Center	1	115,956	1	105,420	1	105,420
3563	Director Mental Health Center	1	100,896	1	96,096	1	96,096
3548	Psychologist	1	122,112	1	119,712	1	119,712
3384	Psychiatrist	2,185H	134.40H	2,185H	128.00H	2,185H	128.00H
3348	Medical Director	1	166,992	1	159,036	1	159,036
3092	Program Director	1	73,788	1	70,272	1	70,272
0313	Assistant Commissioner	1	105,648	1	100,620	1	100,620
0310	Project Manager	1	96,600				
	Schedule Salary Adjustments		876		876		876
Section Position Total		**13**	**$1,678,056**	**12**	**$1,444,952**	**12**	**$1,444,952**
Position Total		**13**	**$1,678,056**	**12**	**$1,444,952**	**12**	**$1,444,952**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3052 - Environmental Permitting and Inspections							
3348	Medical Director			1	$159,036	1	$159,036
2150	Building/Construction Inspector	1	92,688	1	86,700	1	86,700
2083	Environmental Investigator	1	64,992	1	63,720	1	63,720
2082	Director of Environmental Inspections	1	73,788	1	70,272	1	70,272
2081	Environmental Engineer II	1	111,816	1	109,620	1	109,620
2080	Supervising Environmental Inspector	1	100,896	1	96,096	1	96,096
2077	Senior Environmental Inspector	2	102,732	2	100,716	2	100,716
2077	Senior Environmental Inspector	1	85,344	5	63,720	5	63,720
2077	Senior Environmental Inspector	5	70,152				
2074	Environmental Engineer I	1	76,344	1	100,500	1	100,500
2074	Environmental Engineer I	3	70,428	1	71,196	1	71,196
2074	Environmental Engineer I			3	69,048	3	69,048
2073	Environmental Engineer III	3	122,112	2	119,712	2	119,712
2073	Environmental Engineer III			1	84,084	1	84,084
2072	Supervising Environmental Engineer	1	86,484	1	82,368	1	82,368
1912	Project Coordinator	1	71,196	1	64,704	1	64,704
1646	Attorney	1	96,600	1	92,004	1	92,004
1430	Policy Analyst			2	85,008	2	85,008
0303	Administrative Assistant III	1	53,952	1	91,824	1	91,824
	Schedule Salary Adjustments		8,194		8,184		8,184
Section Position Total		**24**	**$2,056,138**	**27**	**$2,316,924**	**27**	**$2,316,924**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3330 - Food Sanitation							
3434	Communicable Disease Control Investigator II	1	$53,952	1	$52,896	1	$52,896
3348	Medical Director	1	166,992				
2391	Health Code Enforcement Inspection Analyst	1	93,660	1	91,824	1	91,824
2391	Health Code Enforcement Inspection Analyst	1	59,184				
2383	Supervising Sanitarian	4	110,688	4	105,420	4	105,420
2383	Supervising Sanitarian	1	100,896	1	100,668	1	100,668
2383	Supervising Sanitarian	1	91,944	1	91,752	1	91,752
2383	Supervising Sanitarian	1	73,788	1	83,628	1	83,628
2383	Supervising Sanitarian	2	71,196	1	72,024	1	72,024
2383	Supervising Sanitarian	2	67,944	1	67,800	1	67,800
2383	Supervising Sanitarian			2	64,704	2	64,704
2381	Sanitarian II	2	112,716	1	110,508	1	110,508
2381	Sanitarian II	6	102,732	1	105,588	1	105,588
2381	Sanitarian II	2	98,016	1	100,716	1	100,716
2381	Sanitarian II	3	93,660	6	96,096	6	96,096
2381	Sanitarian II	1	80,652	2	91,824	2	91,824
2381	Sanitarian II	6	70,152	3	87,636	3	87,636
2381	Sanitarian II	1	66,984	1	79,068	1	79,068
2381	Sanitarian II	13	64,992	19	63,720	19	63,720
2377	Chief Sanitarian	1	73,788	1	100,668	1	100,668
2375	Manager of Food Protection Services	1	110,052	1	100,620	1	100,620
0665	Senior Data Entry Operator	2	70,860	2	69,468	2	69,468
0309	Coordinator of Special Projects	1	67,944	1	105,420	1	105,420
	Schedule Salary Adjustments		16,256		6,022		6,022
Section Position Total		**54**	**$4,503,488**	**52**	**$4,193,038**	**52**	**$4,193,038**
3331 - Tuberculosis Control							
3753	Public Health Nurse III	1	$79,992	1	$71,796	1	$71,796
3752	Public Health Nurse II	1	118,512	1	110,640	1	110,640
3752	Public Health Nurse II	2	112,848	1	105,336	1	105,336
3752	Public Health Nurse II			1	74,016	1	74,016
3434	Communicable Disease Control Investigator II	1	93,660	1	87,636	1	87,636
3434	Communicable Disease Control Investigator II	1	85,344	1	83,676	1	83,676
3092	Program Director	1	75,624	1	70,272	1	70,272
	Schedule Salary Adjustments		4,827		1,878		1,878
Section Position Total		**7**	**$683,655**	**7**	**$605,250**	**7**	**$605,250**
3332 - Adolescent and School Health							
3213	Dental Assistant	1	$74,280	2	$69,468	2	$69,468
3213	Dental Assistant	1	70,860				
3210	Dental Hygienist	1	70,152	1	63,720	1	63,720
3203	Dentist	1	63.04H	1	61.65H	1	61.65H
3092	Program Director	1	110,688	1	105,420	1	105,420
	Schedule Salary Adjustments		489				
Section Position Total		**5**	**$457,592**	**5**	**$436,308**	**5**	**$436,308**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3352 - STI Prevention and Control							
3763	Nurse Practitioner	4	$144,192	3	$141,360	3	$141,360
3763	Nurse Practitioner	1,908H	49.48H	1,908H	49.48H	1,908H	49.48H
3763	Nurse Practitioner			1	134,616	1	134,616
3754	Public Health Nurse IV	1	112,680	1	111,564	1	111,564
3434	Communicable Disease Control Investigator II	1	74,280	1	69,468	1	69,468
3348	Medical Director	1	166,992	1	159,036	1	159,036
3139	Certified Medical Assistant	4	70,860	2	69,468	2	69,468
3139	Certified Medical Assistant			1	66,336	1	66,336
3130	Laboratory Technician	1	85,344	1	83,676	1	83,676
3127	Manager of Laboratory Services	1	91,200	1	86,856	1	86,856
3092	Program Director	1	82,968	1	72,024	1	72,024
	Schedule Salary Adjustments		855				
Section Position Total		**14**	**$1,568,935**	**13**	**$1,441,000**	**13**	**$1,441,000**
3380 - Communicable Disease Control							
3751	Public Health Nurse I			1	$105,336	1	$105,336
3434	Communicable Disease Control Investigator II	1	89,388	1	83,676	1	83,676
3434	Communicable Disease Control Investigator II	1	85,344	1	79,872	1	79,872
3407	Epidemiologist III	1	133,488	1	130,872	1	130,872
3348	Medical Director	1	166,992	1	159,036	1	159,036
0665	Senior Data Entry Operator	1	70,860	1	69,468	1	69,468
Section Position Total		**5**	**$546,072**	**6**	**$628,260**	**6**	**$628,260**
Position Total		**109**	**$9,815,880**	**110**	**$9,620,780**	**110**	**$9,620,780**
Department Position Total		**226**	**$21,858,979**	**221**	**$20,441,193**	**221**	**$20,441,193**
	Turnover		**(1,286,313)**		**(2,361,621)**		**(2,361,621)**
Department Position Net Total		**226**	**$20,572,666**	**221**	**$18,079,572**	**221**	**$18,079,572**

045 - CHICAGO COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,026,940	$991,140	$991,140	$841,804
0015	Schedule Salary Adjustments	3,492	3,312	3,312	
0000 Personnel Services - Total*		**$1,030,432**	**$994,452**	**$994,452**	**$841,804**
0100 Contractual Services					
0130	Postage	$3,000	$3,000	$3,000	$2,009
0139	For Professional Services for Information Technology Development	35,013			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	43,267	35,267	35,767	17,907
0143	Court Reporting	4,000	5,000	5,000	
0149	For Software Maintenance and Licensing	1,857	1,857	1,857	
0152	Advertising	4,400			
0159	Lease Purchase Agreements for Equipment and Machinery	4,994	4,994	4,994	674
0166	Dues, Subscriptions and Memberships	16,536	14,264	14,264	9,046
0169	Technical Meeting Costs	4,410	1,000	1,000	50
0181	Mobile Communication Services		500		
0190	Telephone - Centrex Billings		1,926	1,926	1,926
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		345	345	345
0100 Contractual Services - Total*		**$117,477**	**$68,153**	**$68,153**	**$31,957**
0200 Travel					
0270	Local Transportation	700	800	800	35
0200 Travel - Total*		**$700**	**$800**	**$800**	**$35**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	2,600	2,500	2,500	2,500
0300 Commodities and Materials - Total*		**$2,600**	**$2,500**	**$2,500**	**$2,500**
0400 Equipment					
0424	Furniture and Furnishings	11,000			
0400 Equipment - Total*		**$11,000**			
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	4,000			
9400 Transfers and Reimbursements - Total		**$4,000**			
Appropriation Total*		**$1,166,209**	**$1,065,905**	**$1,065,905**	**$876,296**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Promoting Human Relations							
9945	Chairperson - Commission on Human Relations	1	$139,620	1	$132,972	1	$132,972
9679	Deputy Commissioner	1	109,944	1	104,712	1	104,712
9660	First Deputy Commissioner	1	130,260	1	124,056	1	124,056
3099	Hate Crime Victim Advocate	1	105,696	1	100,668	1	100,668
3085	Human Relations Investigator II	1	102,516	1	100,500	1	100,500
3085	Human Relations Investigator II	1	70,428	1	69,048	1	69,048
3016	Director of Intergroup Relations and Outreach	1	79,176				
3015	Director of Human Rights Compliance	1	98,616	1	93,924	1	93,924
0802	Executive Administrative Assistant II	1	71,196	1	64,704	1	64,704
	Schedule Salary Adjustments		3,492		1,032		1,032
Section Position Total		**9**	**$910,944**	**8**	**$791,616**	**8**	**$791,616**
3007 - Administration							
1310	Administrative Services Officer II - Excluded	1	$83,808	1	$76,164	1	$76,164
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
	Schedule Salary Adjustments				2,280		2,280
Section Position Total		**2**	**$177,468**	**2**	**$170,268**	**2**	**$170,268**
3009 - Advisory Council on Equity							
3858	Director / Community Liaison			1	$98,628	1	$98,628
Section Position Total				**1**	**$98,628**	**1**	**$98,628**
Position Total		**11**	**$1,088,412**	**11**	**$1,060,512**	**11**	**$1,060,512**
	Turnover		**(57,980)**		**(66,060)**		**(66,060)**
Position Net Total		**11**	**$1,030,432**	**11**	**$994,452**	**11**	**$994,452**

048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

(048/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,664,989	$1,219,337	$1,219,337	$1,134,544
0015	Schedule Salary Adjustments	10,449	6,415	6,415	
0039	For the Employment of Students as Trainees	8,256	7,525	7,525	
0000 Personnel Services - Total*		**$1,683,694**	**$1,233,277**	**$1,233,277**	**$1,134,544**
0100 Contractual Services					
0130	Postage	$2,600	$2,600	$2,600	$1,200
0135	For Delegate Agencies	400,000	400,000	400,000	400,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	276,870	143,771	144,581	28,093
0149	For Software Maintenance and Licensing	3,679			
0159	Lease Purchase Agreements for Equipment and Machinery	14,772	16,572	16,572	7,040
0162	Repair/Maintenance of Equipment		775	775	
0169	Technical Meeting Costs	3,580	3,580	3,580	
0181	Mobile Communication Services		2,682	1,872	1,872
0190	Telephone - Centrex Billings		5,889	5,889	5,556
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		775	775	775
0100 Contractual Services - Total*		**$701,501**	**$576,644**	**$576,644**	**$444,536**
0200 Travel					
0270	Local Transportation	7,201	7,146	7,146	4,453
0200 Travel - Total*		**$7,201**	**$7,146**	**$7,146**	**$4,453**
0300 Commodities and Materials					
0340	Material and Supplies	$1,199	$8,199	$8,199	$3,375
0350	Stationery and Office Supplies	12,387	7,387	7,387	1,439
0300 Commodities and Materials - Total*		**$13,586**	**$15,586**	**$15,586**	**$4,814**
0400 Equipment					
0422	Office Machines	$12,000			
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	40,495			
0400 Equipment - Total*		**$52,495**			
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	15,000	41,000	41,000	46,000
9400 Transfers and Reimbursements - Total		**$15,000**	**$41,000**	**$41,000**	**$46,000**
Appropriation Total*		**$2,473,477**	**$1,873,653**	**$1,873,653**	**$1,634,347**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Executive Administration							
9948	Commissioner of Mayor's Office for People with Disabilities	1	$149,700	1	$142,572	1	$142,572
9679	Deputy Commissioner	1	109,944	1	104,712	1	104,712
0802	Executive Administrative Assistant II	1	64,860	1	70,272	1	70,272
0368	American Sign Language Interpreter	1	73,512	1	70,008	1	70,008
0308	Staff Assistant	1	70,152	1	65,676	1	65,676
	Schedule Salary Adjustments		3,491		3,229		3,229
Section Position Total		**5**	**$471,659**	**5**	**$456,469**	**5**	**$456,469**
3020 - Support Services							
4010 - Administration							
9679	Deputy Commissioner	1	$113,616	1	$108,204	1	$108,204
3073	Disability Specialist II	1	80,172				
3004	Personal Care Attendant II			1	47,472	1	47,472
0110	Accountant	1	93,660	1	96,096	1	96,096
	Schedule Salary Adjustments		178				
Subsection Position Total		**3**	**$287,626**	**3**	**$251,772**	**3**	**$251,772**
Section Position Total		**3**	**$287,626**	**3**	**$251,772**	**3**	**$251,772**
3030 - Employment							
4025 - Employment Services							
3092	Program Director	1	$73,788				
3073	Disability Specialist II	4	63,960				
1359	Training Officer	1	107,700	1	100,716	1	100,716
0368	American Sign Language Interpreter	1	73,512				
	Schedule Salary Adjustments		876				
Subsection Position Total		**7**	**$511,716**	**1**	**$100,716**	**1**	**$100,716**
Section Position Total		**7**	**$511,716**	**1**	**$100,716**	**1**	**$100,716**
3040 - Accessibility Compliance							
9679	Deputy Commissioner	1	$121,440	1	$115,656	1	$115,656
5404	Architect IV	1	85,764	1	84,084	1	84,084
2150	Building/Construction Inspector			1	79,032	1	79,032
2150	Building/Construction Inspector			1	82,812	1	82,812
2149	Accessibility Inspector	2	67,944				
1912	Project Coordinator	2	61,920				
0831	Personal Computer Operator III			1	69,468	1	69,468
	Schedule Salary Adjustments		5,904		3,186		3,186
Section Position Total		**6**	**$472,836**	**5**	**$434,238**	**5**	**$434,238**
3060 - Public Policy and Public Affairs							
1431	Senior Policy Analyst	1	$112,152	1	$106,812	1	$106,812
Section Position Total		**1**	**$112,152**	**1**	**$106,812**	**1**	**$106,812**
Position Total		**22**	**$1,855,989**	**15**	**$1,350,007**	**15**	**$1,350,007**
	Turnover		**(180,551)**		**(124,255)**		**(124,255)**
Position Net Total		**22**	**$1,675,438**	**15**	**$1,225,752**	**15**	**$1,225,752**

050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,078,165	$8,476,133	$8,476,133	$8,802,466
0015	Schedule Salary Adjustments	48,065	26,403	26,403	
0000 Personnel Services - Total*		**$9,126,230**	**$8,502,536**	**$8,502,536**	**$8,802,466**
0100 Contractual Services					
0125	Office and Building Services	$18,490	$18,490	$18,490	$17,494
0130	Postage	13,000	13,000	13,000	12,348
0135	For Delegate Agencies	1,350,000	1,350,000	1,350,000	1,296,193
0138	For Professional Services for Information Technology Maintenance	220,000	48,000	48,000	22,407
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	497,000	490,000	490,000	390,010
0149	For Software Maintenance and Licensing	14,700	14,700	14,700	7,605
0152	Advertising	2,180	2,180	2,180	750
0159	Lease Purchase Agreements for Equipment and Machinery	30,000	30,000	30,000	25,937
0166	Dues, Subscriptions and Memberships	14,824	14,824	14,824	3,427
0169	Technical Meeting Costs	40,000	40,000	40,000	26,472
0181	Mobile Communication Services		34,698	34,698	34,698
0190	Telephone - Centrex Billings		37,000	37,000	25,661
0196	Data Circuits		46,220	46,220	40,323
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		4,300	4,300	4,300
0100 Contractual Services - Total*		**$2,200,194**	**$2,143,412**	**$2,143,412**	**$1,907,625**
0200 Travel					
0229	Transportation and Expense Allowance	$500	$500	$500	$143
0245	Reimbursement to Travelers	7,500			
0270	Local Transportation	300	300	300	
0200 Travel - Total*		**$8,300**	**$800**	**$800**	**$143**
0300 Commodities and Materials					
0340	Material and Supplies	$14,500	$14,500	$14,500	$9,370
0350	Stationery and Office Supplies	11,399	11,399	11,399	4,219
0300 Commodities and Materials - Total*		**$25,899**	**$25,899**	**$25,899**	**$13,589**
9100 Purposes as Specified					
9143	Workforce Services for Target Populations	2,050,210	1,796,000	1,796,000	1,754,334
9100 Purposes as Specified - Total		**$2,050,210**	**$1,796,000**	**$1,796,000**	**$1,754,334**

050 - Department of Family and Support Services - Continued

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9200 Purposes as Specified					
9204	Youth Mentoring Programs	$7,414,700	$7,414,700	$7,414,700	$7,413,920
9241	Criminal Justice Initiatives	1,000,000	1,000,000	1,000,000	1,000,000
9253	Early Childhood Education Program	13,033,000	13,033,000	13,033,000	11,723,926
9254	Violence Reduction Program	6,594,025	6,594,025	6,594,025	6,366,672
9255	Homeless Services for Youth	1,540,979	1,540,979	1,540,979	1,540,979
9259	Summer Programs	21,286,966	20,215,635	20,215,635	19,929,127
9260	After School Programs	15,917,176	15,917,176	15,917,176	15,829,642
9261	Children's Advocacy Center	1,050,000	1,050,000	1,050,000	1,050,000
9262	Earned Income Tax Credit	850,000	850,000	850,000	850,000
9263	Homeless Services	10,643,069	8,643,069	8,643,069	8,819,830
9267	Flexible Housing Pool	5,000,000	5,000,000	5,000,000	
9291	Legal Protection Fund	1,550,000	1,550,000	1,550,000	1,550,000
9200 Purposes as Specified - Total		**$85,879,915**	**$82,808,584**	**$82,808,584**	**$76,074,096**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	111,105	111,105	111,105	94,105
9400 Transfers and Reimbursements - Total		**$111,105**	**$111,105**	**$111,105**	**$94,105**
Appropriation Total*		**$99,401,853**	**$95,388,336**	**$95,388,336**	**$88,646,358**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3001 - Executive Office							
9950	Commissioner of Family and Support Services	1	$189,288	1	$180,276	1	$180,276
9813	Managing Deputy Commissioner	2	138,240	2	131,658	2	131,658
9660	First Deputy Commissioner	1	155,760	1	148,944	1	148,944
2976	Executive Assistant	1	86,604	1	82,476	1	82,476
0802	Executive Administrative Assistant II	1	83,808	1	76,164	1	76,164
0705	Director of Public Affairs	1	92,664	1	88,248	1	88,248
0366	Staff Assistant - Excluded	1	59,100	1	56,280	1	56,280
0304	Assistant to Commissioner	1	121,440	1	115,656	1	115,656
	Schedule Salary Adjustments		954		912		912
Section Position Total		**9**	**$1,066,098**	**9**	**$1,012,272**	**9**	**$1,012,272**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3005 - Administration							
9679	Deputy Commissioner	1	$122,664	1	$116,820	1	$116,820
3006	Unit Assistant	1	64,620	1	60,420	1	60,420
1342	Senior Personnel Assistant	2	53,952	1	91,824	1	91,824
1342	Senior Personnel Assistant			1	83,676	1	83,676
1327	Supervisor of Personnel Administration	1	96,336	1	115,656	1	115,656
1327	Supervisor of Personnel Administration	1	73,788	1	70,272	1	70,272
1302	Administrative Services Officer II	1	93,660	1	86,748	1	86,748
1301	Administrative Services Officer I	1	85,344	1	79,872	1	79,872
1141	Principal Operations Analyst	1	73,644	1	70,140	1	70,140
0673	Senior Data Base Analyst	1	122,112	1	119,712	1	119,712
0635	Senior Programmer/Analyst	1	122,112	2	119,712	2	119,712
0635	Senior Programmer/Analyst	1	85,764				
0628	Programmer/Analyst - Per Agreement	1	102,516	1	100,500	1	100,500
0603	Assistant Director of Information Systems	1	111,048				
0601	Director of Information Systems	1	115,560	1	110,052	1	110,052
0430	Clerk III	1	64,620	1	60,420	1	60,420
0381	Director of Administration II	1	67,944	1	96,096	1	96,096
0378	Administrative Supervisor	1	83,808	1	76,164	1	76,164
0366	Staff Assistant - Excluded	1	71,892	1	68,472	1	68,472
0310	Project Manager			1	87,540	1	87,540
0308	Staff Assistant	2	102,732	1	100,716	1	100,716
0308	Staff Assistant			1	96,096	1	96,096
	Schedule Salary Adjustments		10,095		6,993		6,993
Section Position Total		**21**	**$1,880,895**	**21**	**$1,937,613**	**21**	**$1,937,613**
3006 - Fiscal Administration							
9679	Deputy Commissioner	1	$122,664	1	$116,820	1	$116,820
3092	Program Director	1	121,440	1	115,656	1	115,656
2916	Supervising Program Auditor			1	96,096	1	96,096
1576	Chief Voucher Expediter	1	64,992				
0431	Clerk IV	2	70,860	2	66,336	2	66,336
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0120	Supervisor of Accounting	1	86,484				
0118	Director of Finance	2	115,560	1	110,052	1	110,052
0110	Accountant	2	102,732	2	100,716	2	100,716
0110	Accountant	1	98,016	1	91,824	1	91,824
0109	Accounting Technician	1	81,468	1	76,248	1	76,248
0109	Accounting Technician	1	77,772	1	69,468	1	69,468
	Schedule Salary Adjustments		1,902				
Section Position Total		**14**	**$1,335,774**	**12**	**$1,110,984**	**12**	**$1,110,984**
3008 - Contracts and Compliance							
9679	Deputy Commissioner	1	$122,664	1	$116,820	1	$116,820
1572	Chief Contract Expediter	2	93,660	2	86,748	2	86,748
1482	Contract Review Specialist II	1	73,488	1	68,772	1	68,772
1482	Contract Review Specialist II	1	59,184	1	58,020	1	58,020
1191	Contracts Administrator	1	105,648	1	100,620	1	100,620
0431	Clerk IV	1	77,772	1	72,828	1	72,828
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0308	Staff Assistant	1	93,660	1	87,636	1	87,636
	Schedule Salary Adjustments		5,500		6,890		6,890
Section Position Total		**9**	**$827,968**	**9**	**$785,798**	**9**	**$785,798**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3009 - Grant Development, Policy and Planning							
2989	Grants Research Specialist	1	$77,772	1	$109,620	1	$109,620
2901	Director of Planning, Research and Development	1	109,944	1	104,712	1	104,712
1430	Policy Analyst	3	86,604	1	82,476	1	82,476
1141	Principal Operations Analyst	1	79,176	1	72,120	1	72,120
1141	Principal Operations Analyst	3	73,644	1	70,140	1	70,140
1140	Chief Operations Analyst	1	100,524	1	92,928	1	92,928
0322	Special Assistant	1	116,700	1	111,144	1	111,144
0309	Coordinator of Special Projects	1	105,696	1	100,668	1	100,668
	Schedule Salary Adjustments		7,940		4,141		4,141
Section Position Total		**12**	**$1,078,496**	**8**	**$747,949**	**8**	**$747,949**
3011 - Domestice Violence Programs							
0310	Project Manager	2	$92,832				
Section Position Total		**2**	**$185,664**				
3025 - Youth Programming							
9679	Deputy Commissioner	1	$125,100	1	$119,148	1	$119,148
3955	Youth Services Coordinator	1	118,104	1	110,508	1	110,508
3955	Youth Services Coordinator	1	107,700	4	100,716	4	100,716
3955	Youth Services Coordinator	3	102,732	1	69,888	1	69,888
3955	Youth Services Coordinator	1	71,280				
3858	Director / Community Liaison	1	89,256				
3018	Manager of Family Support Programs	1	107,772	1	102,636	1	102,636
3018	Manager of Family Support Programs	2	103,560	1	98,628	1	98,628
3018	Manager of Family Support Programs			1	91,128	1	91,128
3011	Supervisor of Family Support Programs	1	100,896	1	91,752	1	91,752
0347	Sponsorship Coordinator			1	72,024	1	72,024
0310	Project Manager	2	92,832	1	88,416	1	88,416
0308	Staff Assistant	1	85,344	1	83,676	1	83,676
	Schedule Salary Adjustments		10,114				
Section Position Total		**15**	**$1,516,546**	**14**	**$1,330,668**	**14**	**$1,330,668**
3030 - Homeless Services							
3825	Community Intervention Specialist			1	$83,676	1	$83,676
1912	Project Coordinator	1	71,196	1	64,704	1	64,704
0320	Assistant to the Commissioner			1	87,564	1	87,564
0310	Project Manager	1	89,220				
	Schedule Salary Adjustments				4,371		4,371
Section Position Total		**2**	**$160,416**	**3**	**$240,315**	**3**	**$240,315**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3035 - Fiscal and Programmatic Monitoring							
3906	Assistant Director of Children Services	1	$127,248	1	$121,188	1	$121,188
2917	Program Auditor III	1	112,716	1	110,508	1	110,508
2916	Supervising Program Auditor	1	67,944	1	64,704	1	64,704
2915	Program Auditor II	1	102,732	2	100,716	2	100,716
2915	Program Auditor II	4	98,016	1	96,096	1	96,096
2915	Program Auditor II	2	93,660	4	91,824	4	91,824
2915	Program Auditor II	1	89,388	2	87,636	2	87,636
2915	Program Auditor II	1	59,184				
1484	Director of Monitoring Services	1	110,688	1	100,668	1	100,668
0194	Auditor IV	1	133,488	1	130,872	1	130,872
0193	Auditor III	1	111,816	1	109,620	1	109,620
0192	Auditor II	2	102,516	2	100,500	2	100,500
0192	Auditor II	1	70,428	1	69,048	1	69,048
	Schedule Salary Adjustments		11,560		1,548		1,548
Section Position Total		**18**	**$1,781,608**	**18**	**$1,749,252**	**18**	**$1,749,252**
Position Total		**102**	**$9,833,465**	**94**	**$8,914,851**	**94**	**$8,914,851**
	Turnover		**(707,235)**		**(413,863)**		**(413,863)**
Position Net Total		**102**	**$9,126,230**	**94**	**$8,500,988**	**94**	**$8,500,988**

051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$17,560,008	$16,013,758	$16,013,758	$12,200,990
0011	Contract Wage Increment - Salary		6,863	6,863	
0012	Contract Wage Increment - Prevailing Rate	2,387	1,441	1,441	
0015	Schedule Salary Adjustments	123,302	55,584	55,584	
0020	Overtime	285,000			
0091	Uniform Allowance	8,500			
0000 Personnel Services - Total*		**$17,979,197**	**$16,077,646**	**$16,077,646**	**$12,200,990**
0100 Contractual Services					
0130	Postage	$163,175	$163,175	$163,175	
0138	For Professional Services for Information Technology Maintenance	2,658,243	2,260,493	2,260,493	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,321,172	1,793,272	1,793,272	7,120
0149	For Software Maintenance and Licensing	2,833,595	2,720,516	2,720,516	
0152	Advertising	2,400			
0157	Rental of Equipment and Services	9,482,007	1,301,629	1,301,629	
0159	Lease Purchase Agreements for Equipment and Machinery	83,415	83,415	83,415	
0161	Operation, Repair or Maintenance of Facilities	170,000	170,000	170,000	
0162	Repair/Maintenance of Equipment	203,538	180,038	180,038	
0166	Dues, Subscriptions and Memberships	17,300	1,600	1,600	
0169	Technical Meeting Costs	9,765	8,765	8,765	
0178	Freight and Express Charges	14,000	14,000	14,000	
0181	Mobile Communication Services	28,000	28,000	28,000	
0186	Pagers	400	400	400	
0189	Telephone - Non-Centrex Billings	540,800	604,155	604,155	
0190	Telephone - Centrex Billings	92,000	92,000	92,000	
0196	Data Circuits	1,332,000	432,000	432,000	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	27,000	27,000	27,000	
0100 Contractual Services - Total*		**$19,978,810**	**$9,880,458**	**$9,880,458**	**$7,120**
0300 Commodities and Materials					
0320	Gasoline	$40,000	$40,000	$40,000	
0330	Food	59,580	49,580	49,580	
0338	License Sticker, Tag and Plates	3,524	3,524	3,524	
0340	Material and Supplies	1,540,027	1,045,729	1,045,729	
0348	Books and Related Material	500			
0350	Stationery and Office Supplies	548,890	498,890	498,890	11,650
0360	Repair Parts and Material	106,500	42,500	42,500	
0300 Commodities and Materials - Total*		**$2,299,021**	**$1,680,223**	**$1,680,223**	**$11,650**
0400 Equipment					
0422	Office Machines	$2,000	$2,000	$2,000	
0424	Furniture and Furnishings	140,000	140,000	140,000	
0400 Equipment - Total*		**$142,000**	**$142,000**	**$142,000**	

051 - Office of Public Safety Administration - Continued

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9000 Purposes as Specified				
9067 For Physical Exams	2,393,371	1,983,383	1,983,383	
9000 Purposes as Specified - Total	**$2,393,371**	**$1,983,383**	**$1,983,383**	
9200 Purposes as Specified				
9295 Consent Decree	3,600,830	863,000	863,000	
9200 Purposes as Specified - Total	**$3,600,830**	**$863,000**	**$863,000**	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	20,000			
9400 Transfers and Reimbursements - Total	**$20,000**			
Appropriation Total*	**$46,413,229**	**$30,626,710**	**$30,626,710**	**$12,219,760**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Administration						
9951 Executive Director - Office of Public Safety Administration	1	$204,756	1	$195,000	1	$195,000
9812 First Deputy Director	1	190,044	1	180,996	1	180,996
9684 Deputy Director	1	142,404	1	135,624	1	135,624
1127 Chief Performance Analyst	1	97,572				
0802 Executive Administrative Assistant II	1	64,860	1	58,968	1	58,968
0708 FOIA Officer	1	93,660	1	58,020	1	58,020
Schedule Salary Adjustments		5,268		1,404		1,404
Section Position Total	**6**	**$798,564**	**5**	**$630,012**	**5**	**$630,012**
3006 - Joint Public Safety Training Academy						
0310 Project Manager	2	$101,532				
Section Position Total	**2**	**$203,064**				

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3010 - Finance and Administration							
4005 - Finance Administration							
9814	Managing Deputy Director	1	$173,784	1	$165,504	1	$165,504
1141	Principal Operations Analyst	1	73,644	1	70,140	1	70,140
0308	Staff Assistant	1	93,660	1	87,636	1	87,636
0306	Assistant Director	1	101,352				
	Schedule Salary Adjustments		990		990		990
Subsection Position Total		**4**	**$443,430**	**3**	**$324,270**	**3**	**$324,270**
4010 - Finance and Accounts Processing							
9684	Deputy Director	1	$142,404	1	$135,624	1	$135,624
1576	Chief Voucher Expediter	1	64,992	1	110,508	1	110,508
0431	Clerk IV	1	67,668	1	63,348	1	63,348
0394	Administrative Manager	1	105,696	1	100,668	1	100,668
0381	Director of Administration II	1	110,688	1	100,668	1	100,668
0381	Director of Administration II	1	105,696	1	64,704	1	64,704
0309	Coordinator of Special Projects			1	87,564	1	87,564
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
0124	Finance Officer	1	111,816	1	109,620	1	109,620
0123	Fiscal Administrator	1	110,688	1	105,420	1	105,420
0123	Fiscal Administrator	1	84,888	1	80,844	1	80,844
0118	Director of Finance	1	128,916	1	122,772	1	122,772
0117	Assistant Director of Finance	1	128,916	1	122,772	1	122,772
0117	Assistant Director of Finance			1	96,696	1	96,696
0111	Lead Accountant	1	111,816	1	109,620	1	109,620
0110	Accountant	1	98,016	1	91,824	1	91,824
0110	Accountant	1	77,772	1	68,772	1	68,772
0110	Accountant	1	59,184	1	62,712	1	62,712
0109	Accounting Technician	1	49,176	1	75,600	1	75,600
	Schedule Salary Adjustments		6,732		1,548		1,548
Subsection Position Total		**17**	**$1,642,836**	**19**	**$1,787,532**	**19**	**$1,787,532**

3010 - Finance and Administration - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4015 - Payroll							
9684	Deputy Director	1	$142,404	1	$135,624	1	$135,624
9019	Assistant Manager of Police Payrolls	1	100,896	1	96,096	1	96,096
9012	Manager of Police Payrolls	1	111,048	1	105,756	1	105,756
0665	Senior Data Entry Operator			1	66,336	1	66,336
0665	Senior Data Entry Operator			1	69,468	1	69,468
0450	Clerk IV (Timekeeper)	2	53,088	1	72,828	1	72,828
0450	Clerk IV (Timekeeper)	2	49,176	3	48,216	3	48,216
0438	Timekeeper - CPD	14	85,344	15	83,676	15	83,676
0438	Timekeeper - CPD	3	81,468	1	79,872	1	79,872
0438	Timekeeper - CPD	3	77,772	2	76,248	2	76,248
0438	Timekeeper - CPD	1	68,256	1	72,828	1	72,828
0438	Timekeeper - CPD	2	55,620	1	71,196	1	71,196
0438	Timekeeper - CPD	10	49,176	13	48,216	13	48,216
0431	Clerk IV	2	44,808	2	43,932	2	43,932
0430	Clerk III	1	58,872	1	55,068	1	55,068
0309	Coordinator of Special Projects	1	96,336				
0303	Administrative Assistant III	1	63,972	1	59,820	1	59,820
0175	Field Payroll Auditor	1	93,624	1	91,788	1	91,788
0175	Field Payroll Auditor	1	89,352	2	83,640	2	83,640
0175	Field Payroll Auditor	1	85,308	1	72,768	1	72,768
0175	Field Payroll Auditor	1	77,736				
0122	Payroll Administrator - Excluded			1	115,656	1	115,656
0121	Payroll Administrator	1	148,872	1	145,956	1	145,956
0121	Payroll Administrator	1	85,812				
0114	Assistant Payroll Administrator	3	76,992	2	72,048	2	72,048
0114	Assistant Payroll Administrator			1	63,720	1	63,720
	Schedule Salary Adjustments		14,581		4,679		4,679
Subsection Position Total		**54**	**$4,037,725**	**55**	**$3,957,791**	**55**	**$3,957,791**
4020 - Procurement							
1482	Contract Review Specialist II	2	$63,972	2	$58,020	2	$58,020
1191	Contracts Administrator	1	128,916	1	122,772	1	122,772
0345	Contracts Coordinator	1	102,732	1	96,096	1	96,096
0345	Contracts Coordinator	1	78,252	1	79,020	1	79,020
	Schedule Salary Adjustments		520		2,893		2,893
Subsection Position Total		**5**	**$438,364**	**5**	**$416,821**	**5**	**$416,821**
4025 - Grants							
9684	Deputy Director	1	$138,252	1	$131,664	1	$131,664
2989	Grants Research Specialist	1	111,816	2	109,620	2	109,620
2989	Grants Research Specialist	1	77,772				
0303	Administrative Assistant III	1	85,344	1	79,872	1	79,872
Subsection Position Total		**4**	**$413,184**	**4**	**$430,776**	**4**	**$430,776**

3010 - Finance and Administration - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4030 - General Support Services							
9684	Deputy Director	1	$142,404	1	$135,624	1	$135,624
9532	Stores Laborer	2	45.90H	2	44.40H	2	44.40H
7181	Manager of Fleet Services	1	79,176	1	75,408	1	75,408
7110	Equipment Services Coordinator	1	88,440	1	86,700	1	86,700
4548	Manager of Buildings Services	1	67,944	1	64,704	1	64,704
4238	Property Custodian	5	77,772	3	76,248	3	76,248
4238	Property Custodian	1	74,280	1	72,828	1	72,828
4238	Property Custodian	1	70,860	1	69,468	1	69,468
4238	Property Custodian	1	61,632	1	66,336	1	66,336
4238	Property Custodian	2	53,088	1	49,692	1	49,692
4238	Property Custodian	1	50,688	7	43,932	7	43,932
4238	Property Custodian	1	46,188				
4238	Property Custodian	2	44,808				
1854	Coordinator - Inventory Management and Property Control	1	59,184	1	58,020	1	58,020
0665	Senior Data Entry Operator	1	67,668	1	63,348	1	63,348
0310	Project Manager	1	120,312	1	114,582	1	114,582
0310	Project Manager	2	79,176	2	75,408	2	75,408
0308	Staff Assistant	1	59,184	1	58,020	1	58,020
	Schedule Salary Adjustments		17,729		8,687		8,687
Subsection Position Total		**26**	**$1,939,637**	**26**	**$1,795,205**	**26**	**$1,795,205**
Section Position Total		**110**	**$8,915,176**	**112**	**$8,712,395**	**112**	**$8,712,395**

3015 - Personnel Management

4100 - Personnel Administration							
9814	Managing Deputy Director	1	$173,784	1	$165,504	1	$165,504
1645	Associate Staff Attorney	1	64,896	1	61,800	1	61,800
Subsection Position Total		**2**	**$238,680**	**2**	**$227,304**	**2**	**$227,304**

3015 - Personnel Management - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4105 - Human Resources							
9759	Director of Human Resources	1	$142,404	1	$135,624	1	$135,624
8759	Assistant Director of Personnel Services			1	110,052	1	110,052
1912	Project Coordinator	1	61,920				
1341	Personnel Assistant	2	77,772	2	76,248	2	76,248
1341	Personnel Assistant	4	44,808				
1334	Manager of Human Resources-Public Safety	1	110,688				
1334	Manager of Human Resources-Public Safety	1	79,176				
1329	Manager of Police Personnel			1	101,628	1	101,628
1302	Administrative Services Officer II	1	123,696	1	121,272	1	121,272
1302	Administrative Services Officer II	1	118,104	1	110,508	1	110,508
1302	Administrative Services Officer II	1	102,732	1	96,096	1	96,096
1302	Administrative Services Officer II	1	98,016	1	91,824	1	91,824
1302	Administrative Services Officer II	1	93,660				
1301	Administrative Services Officer I	2	102,732	1	100,716	1	100,716
1301	Administrative Services Officer I	1	93,660	2	96,096	2	96,096
1301	Administrative Services Officer I	1	89,388	1	91,824	1	91,824
1301	Administrative Services Officer I	2	85,344	2	83,676	2	83,676
1301	Administrative Services Officer I	1	77,772	2	79,872	2	79,872
1301	Administrative Services Officer I	2	63,972	1	76,248	1	76,248
1301	Administrative Services Officer I	8	59,184	7	58,020	7	58,020
1256	Supervising Investigator	2	73,788	2	70,272	2	70,272
1255	Investigator	1	67,944	16	53,736	16	53,736
1255	Investigator	12	59,100				
1255	Investigator	8	56,424				
0832	Personal Computer Operator II	1	67,668	1	63,348	1	63,348
0629	Principal Programmer/Analyst	1	132,180	1	123,864	1	123,864
0431	Clerk IV	1	70,860	1	66,336	1	66,336
0431	Clerk IV			4	43,932	4	43,932
0430	Clerk III	2	37,224	1	36,492	1	36,492
0361	Director of Personnel Policies and Utilization			1	100,668	1	100,668
0310	Project Manager	1	90,120	1	90,192	1	90,192
0310	Project Manager			1	85,824	1	85,824
0308	Staff Assistant	1	81,468	1	72,048	1	72,048
0308	Staff Assistant	1	63,972	1	59,820	1	59,820
0306	Assistant Director	1	111,048	1	95,736	1	95,736
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
0303	Administrative Assistant III	1	81,468	1	83,676	1	83,676
0303	Administrative Assistant III	1	53,952	1	76,248	1	76,248
0303	Administrative Assistant III			1	52,896	1	52,896
0302	Administrative Assistant II	1	46,188	1	43,932	1	43,932
	Schedule Salary Adjustments		62,906		34,165		34,165
Subsection Position Total		**68**	**$4,909,610**	**62**	**$4,466,833**	**62**	**$4,466,833**

3015 - Personnel Management - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4120 - Medical							
9684	Deputy Director	1	$139,620	1	$132,972	1	$132,972
9115	Medical Services Coordinator	1	98,016	2	87,636	2	87,636
9115	Medical Services Coordinator	2	70,152	3	62,712	3	62,712
9115	Medical Services Coordinator	1	63,972				
9115	Medical Services Coordinator	4	59,184				
3763	Nurse Practitioner	2	118,512	2	109,560	2	109,560
3763	Nurse Practitioner	1	106,416	2	94,656	2	94,656
3603	Occupational Health Nurse	1	107,448	2	105,336	2	105,336
3603	Occupational Health Nurse	2	71,856	1	67,200	1	67,200
3360	Chief Medical Director-Public Safety	1	173,784	1	165,504	1	165,504
1141	Principal Operations Analyst	1	73,644	1	70,140	1	70,140
0665	Senior Data Entry Operator	2	70,860				
0431	Clerk IV	1	77,772	1	76,248	1	76,248
0430	Clerk III			1	36,492	1	36,492
0430	Clerk III			1	55,068	1	55,068
0341	Medical Administrator	2	123,888	1	117,984	1	117,984
0308	Staff Assistant	1	59,184	1	58,020	1	58,020
0303	Administrative Assistant III			3	52,896	3	52,896
0302	Administrative Assistant II	1	50,688	2	43,932	2	43,932
0302	Administrative Assistant II	1	44,808				
	Schedule Salary Adjustments		10,482		3,294		3,294
Subsection Position Total		**25**	**$2,153,106**	**25**	**$2,011,986**	**25**	**$2,011,986**
Section Position Total		**95**	**$7,301,396**	**89**	**$6,706,123**	**89**	**$6,706,123**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3020 - Information Technology							
4200 - Information Technology Administration							
9684	Deputy Director	1	$142,404	1	$135,624	1	$135,624
0302	Administrative Assistant II	1	50,688	1	43,932	1	43,932
	Schedule Salary Adjustments		1,568				
Subsection Position Total		**2**	**$194,660**	**2**	**$179,556**	**2**	**$179,556**
4205 - Information Systems							
9814	Managing Deputy Director	1	$173,784	1	$165,504	1	$165,504
0689	Senior Help Desk Technician	1	64,992	1	63,720	1	63,720
0659	Principal Data Base Analyst	1	115,752	1	103,968	1	103,968
0638	Programmer/Analyst	1	70,428	1	69,048	1	69,048
0635	Senior Programmer/Analyst	1	122,112	1	119,712	1	119,712
0601	Director of Information Systems	1	135,672	1	129,216	1	129,216
0394	Administrative Manager	1	73,788	1	70,272	1	70,272
0310	Project Manager	1	99,528	1	94,788	1	94,788
0310	Project Manager	3	92,868	3	88,440	3	88,440
0310	Project Manager	1	90,120	1	85,824	1	85,824
	Schedule Salary Adjustments		1,296		876		876
Subsection Position Total		**12**	**$1,226,076**	**12**	**$1,168,248**	**12**	**$1,168,248**
4210 - Infrastructure							
0310	Project Manager	2	$95,652	2	$91,092	2	$91,092
Subsection Position Total		**2**	**$191,304**	**2**	**$182,184**	**2**	**$182,184**
4220 - Interoperable Communications							
0627	Senior Telecommunications Specialist	1	$107,700	1	$100,716	1	$100,716
	Schedule Salary Adjustments		1,230				
Subsection Position Total		**1**	**$108,930**	**1**	**$100,716**	**1**	**$100,716**
Section Position Total		**17**	**$1,720,970**	**17**	**$1,630,704**	**17**	**$1,630,704**
Position Total		**230**	**$18,939,170**	**223**	**$17,679,234**	**223**	**$17,679,234**
	Turnover		**(1,255,860)**		**(1,606,940)**		**(1,606,940)**
Position Net Total		**230**	**$17,683,310**	**223**	**$16,072,294**	**223**	**$16,072,294**

054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,933,683	$8,124,577	$8,124,577	$8,302,280
0015	Schedule Salary Adjustments	45,954	35,216	35,216	
0020	Overtime	20,000	20,000	20,000	
0039	For the Employment of Students as Trainees	20,000	14,000	14,000	29,096
0050	Stipends	77,600	77,600	77,600	60,400
0000 Personnel Services - Total*		**$9,097,237**	**$8,271,393**	**$8,271,393**	**$8,391,776**
0100 Contractual Services					
0130	Postage	$21,700	$17,200	$17,200	$23,702
0135	For Delegate Agencies	741,223	741,223	741,223	507,083
0138	For Professional Services for Information Technology Maintenance	19,000	19,000	19,000	16,456
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,451,197	2,183,497	2,243,497	1,157,372
0141	Appraisals	80,000	140,000	80,000	68,555
0143	Court Reporting	90,200	68,195	68,195	68,084
0149	For Software Maintenance and Licensing	264,249	267,649	267,649	56,493
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	930	930	930	
0152	Advertising	36,195	36,195	36,195	12,397
0159	Lease Purchase Agreements for Equipment and Machinery	41,407	41,407	41,407	24,265
0166	Dues, Subscriptions and Memberships	6,996	6,996	6,996	2,976
0169	Technical Meeting Costs	65,145	24,666	24,666	14,881
0179	Messenger Service	900	900	900	27
0181	Mobile Communication Services		6,150	6,150	5,800
0190	Telephone - Centrex Billings		14,100	14,100	14,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		860	860	860
0100 Contractual Services - Total*		**$3,819,142**	**$3,568,968**	**$3,568,968**	**$1,973,051**
0200 Travel					
0229	Transportation and Expense Allowance	1,070	1,070	1,070	
0200 Travel - Total*		**$1,070**	**$1,070**	**$1,070**	
0300 Commodities and Materials					
0340	Material and Supplies	$9,971	$9,971	$9,971	$1,156
0348	Books and Related Material	2,205	2,205	2,205	504
0350	Stationery and Office Supplies	8,400	8,400	8,400	
0300 Commodities and Materials - Total*		**$20,576**	**$20,576**	**$20,576**	**$1,660**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	47,500	17,510	17,510	17,495
0400 Equipment - Total*		**$47,500**	**$17,510**	**$17,510**	**$17,495**

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	30,000	30,000	30,000	
9400 Transfers and Reimbursements - Total		**$30,000**	**$30,000**	**$30,000**	
Appropriation Total*		**$13,015,525**	**$11,909,517**	**$11,909,517**	**$10,383,982**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3035 - Administration							
4000 - Commissioner's Office							
9954	Commissioner of Planning and Development	1	$189,288	1	$180,276	1	$180,276
9660	First Deputy Commissioner			1	145,476	1	145,476
0313	Assistant Commissioner			1	100,620	1	100,620
0304	Assistant to Commissioner	1	110,688	1	105,420	1	105,420
	Schedule Salary Adjustments		2,717				
Subsection Position Total		**2**	**$302,693**	**4**	**$531,792**	**4**	**$531,792**
4001 - Finance and Fiscal Operations							
9679	Deputy Commissioner	1	$127,644	1	$121,560	1	$121,560
2944	Employability Review Specialist III	1	112,716	1	110,508	1	110,508
1191	Contracts Administrator	1	108,864	1	103,680	1	103,680
0118	Director of Finance	1	121,440				
0111	Lead Accountant	1	111,816	1	109,620	1	109,620
0109	Accounting Technician	1	85,344	1	79,872	1	79,872
0109	Accounting Technician	1	49,176	1	72,828	1	72,828
Subsection Position Total		**7**	**$717,000**	**6**	**$598,068**	**6**	**$598,068**
4002 - Administrative Services							
3092	Program Director			1	$70,272	1	$70,272
1912	Project Coordinator	1	87,804	1	83,628	1	83,628
1912	Project Coordinator			1	64,704	1	64,704
1912	Project Coordinator			1	79,812	1	79,812
1402	City Planner II	1	84,936	1	83,268	1	83,268
1315	Human Resources Business Partner	1	67,944				
1310	Administrative Services Officer II - Excluded	1	100,896	1	96,096	1	96,096
0634	Data Services Administrator	1	102,732	1	100,668	1	100,668
0381	Director of Administration II	1	91,944				
0361	Director of Personnel Policies and Utilization	1	121,440	1	110,436	1	110,436
	Schedule Salary Adjustments		8,169		6,422		6,422
Subsection Position Total		**7**	**$665,865**	**8**	**$695,306**	**8**	**$695,306**

3035 - Administration - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4009 - Communications and Public Affairs							
9679	Deputy Commissioner	1	$123,888	1	$117,984	1	$117,984
1912	Project Coordinator	1	96,336	1	87,564	1	87,564
0313	Assistant Commissioner	1	105,648	1	100,620	1	100,620
0308	Staff Assistant	1	63,972	1	59,820	1	59,820
	Schedule Salary Adjustments		2,223		3,495		3,495
Subsection Position Total		**4**	**$392,067**	**4**	**$369,483**	**4**	**$369,483**
4011 - Legislative Affairs and Special Projects							
9679	Deputy Commissioner	1	$135,528	1	$123,996	1	$123,996
3092	Program Director	1	73,788				
1912	Project Coordinator	1	96,336	1	87,564	1	87,564
1912	Project Coordinator	1	71,196				
1430	Policy Analyst	1	56,400	1	53,712	1	53,712
	Schedule Salary Adjustments		876		1,675		1,675
Subsection Position Total		**5**	**$434,124**	**3**	**$266,947**	**3**	**$266,947**
Section Position Total		**25**	**$2,511,749**	**25**	**$2,461,596**	**25**	**$2,461,596**

3041 - Economic Development

4013 - Delegate Agencies							
1405	City Planner V	2	$91,200	2	$86,856	2	$86,856
0313	Assistant Commissioner	1	105,648	1	100,620	1	100,620
Subsection Position Total		**3**	**$288,048**	**3**	**$274,332**	**3**	**$274,332**
4026 - Business Development							
3092	Program Director	1	$115,956	1	$105,420	1	$105,420
1984	Coordinator of Economic Development I - Planning and Development	1	75,624	1	72,024	1	72,024
Subsection Position Total		**2**	**$191,580**	**2**	**$177,444**	**2**	**$177,444**
Section Position Total		**5**	**$479,628**	**5**	**$451,776**	**5**	**$451,776**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3088 - Zoning and Land Use							
4029 - Zoning Ordinance							
9654	Zoning Administrator	1	$135,528	1	$129,072	1	$129,072
5432	Chief Landscape Plan Examiner	1	99,588	1	94,848	1	94,848
5431	Senior Landscape Plan Examiner	1	102,516	1	100,500	1	100,500
1985	Coordinator of Economic Development II - Planning and Development	1	82,968	1	75,408	1	75,408
1912	Project Coordinator	1	100,896	1	91,752	1	91,752
1912	Project Coordinator	1	87,804	1	83,628	1	83,628
1912	Project Coordinator	1	76,380	2	70,272	2	70,272
1912	Project Coordinator	2	73,788	1	67,800	1	67,800
1912	Project Coordinator	1	71,196	1	64,704	1	64,704
1912	Project Coordinator	3	61,920				
1441	Coordinating Planner	1	108,864	1	103,680	1	103,680
1441	Coordinating Planner	1	103,560	1	98,628	1	98,628
1299	Chief Zoning Plan Examiner	1	121,440	1	110,436	1	110,436
1298	Assistant Zoning Administrator	1	125,100	1	119,148	1	119,148
1294	Supervising Zoning Plan Examiner	1	73,788	1	70,272	1	70,272
1293	Senior Zoning Plan Examiner	1	102,732	2	91,824	2	91,824
1293	Senior Zoning Plan Examiner	1	98,016	1	87,636	1	87,636
1293	Senior Zoning Plan Examiner	1	93,660	2	68,772	2	68,772
1293	Senior Zoning Plan Examiner	2	73,488	1	59,820	1	59,820
1293	Senior Zoning Plan Examiner	1	63,972	4	58,020	4	58,020
1293	Senior Zoning Plan Examiner	4	59,184				
1291	Zoning Investigator	1	123,660	1	121,236	1	121,236
1291	Zoning Investigator	1	97,032	1	90,876	1	90,876
1290	Manager - Zoning Boards of Appeals	1	100,896	1	91,752	1	91,752
0801	Executive Administrative Assistant I	1	58,320	1	56,280	1	56,280
0431	Clerk IV			1	76,248	1	76,248
0313	Assistant Commissioner	1	106,704	1	101,628	1	101,628
	Schedule Salary Adjustments		14,190		14,116		14,116
Subsection Position Total		**33**	**$2,865,858**	**31**	**$2,603,284**	**31**	**$2,603,284**
Section Position Total		**33**	**$2,865,858**	**31**	**$2,603,284**	**31**	**$2,603,284**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3089 - Planning, Historical Preservation, and Sustainability							
4036 - Planning and Design							
9679	Deputy Commissioner	1	$123,888	1	$117,984	1	$117,984
9660	First Deputy Commissioner	1	152,748				
1985	Coordinator of Economic Development II - Planning and Development	1	100,896	1	100,668	1	100,668
1985	Coordinator of Economic Development II - Planning and Development			1	91,752	1	91,752
1984	Coordinator of Economic Development I - Planning and Development	1	79,176	1	72,024	1	72,024
1984	Coordinator of Economic Development I - Planning and Development	1	75,624	1	70,272	1	70,272
1441	Coordinating Planner	1	89,220	1	84,972	1	84,972
1441	Coordinating Planner	1	88,632	1	84,408	1	84,408
1441	Coordinating Planner	1	84,888	1	80,844	1	80,844
1405	City Planner V	1	93,600	1	89,256	1	89,256
1405	City Planner V	1	70,836	2	64,320	2	64,320
1405	City Planner V	3	67,536				
1294	Supervising Zoning Plan Examiner			1	87,564	1	87,564
0801	Executive Administrative Assistant I	1	58,320				
0313	Assistant Commissioner	1	105,816	1	102,636	1	102,636
0313	Assistant Commissioner	3	105,648	1	100,776	1	100,776
0313	Assistant Commissioner			1	100,620	1	100,620
0311	Projects Administrator	1	104,604	1	99,624	1	99,624
0310	Project Manager	1	90,120				
0309	Coordinator of Special Projects	1	100,896	1	91,752	1	91,752
	Schedule Salary Adjustments		9,855		4,046		4,046
Subsection Position Total		**21**	**$1,948,671**	**17**	**$1,507,838**	**17**	**$1,507,838**
4037 - Historic Preservation							
5404	Architect IV	1	$122,112	1	$119,712	1	$119,712
5402	Architect II	2	76,344	1	71,196	1	71,196
5402	Architect II			1	69,048	1	69,048
1912	Project Coordinator	1	83,808	1	79,812	1	79,812
1441	Coordinating Planner	1	103,560	1	98,628	1	98,628
1441	Coordinating Planner	1	99,528	1	94,788	1	94,788
1404	City Planner IV	1	102,516	1	100,500	1	100,500
	Schedule Salary Adjustments		2,974		2,888		2,888
Subsection Position Total		**7**	**$667,186**	**7**	**$636,572**	**7**	**$636,572**

3089 - Planning, Historical Preservation, and Sustainability - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4038 - Sustainability							
9679	Deputy Commissioner	1	$127,644	1	$121,560	1	$121,560
1985	Coordinator of Economic Development II - Planning and Development	1	105,696				
1912	Project Coordinator	1	91,944	1	83,628	1	83,628
1602	Senior Land Disposition Officer	1	102,732	1	100,716	1	100,716
1602	Senior Land Disposition Officer	1	76,992	1	72,048	1	72,048
1441	Coordinating Planner	1	104,604	1	99,624	1	99,624
1405	City Planner V	1	91,200	1	86,856	1	86,856
1405	City Planner V	1	67,536				
0309	Coordinator of Special Projects			1	105,420	1	105,420
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0303	Administrative Assistant III	1	93,660	1	87,636	1	87,636
	Schedule Salary Adjustments		4,950		2,574		2,574
Subsection Position Total		**10**	**$969,690**	**9**	**$860,778**	**9**	**$860,778**
Section Position Total		**38**	**$3,585,547**	**33**	**$3,005,188**	**33**	**$3,005,188**
Position Total		**101**	**$9,442,782**	**94**	**$8,521,844**	**94**	**$8,521,844**
	Turnover		**(463,145)**		**(362,051)**		**(362,051)**
Position Net Total		**101**	**$8,979,637**	**94**	**$8,159,793**	**94**	**$8,159,793**

055 - CHICAGO POLICE BOARD

(055/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$179,268	$167,928	$167,928	$160,493
0015	Schedule Salary Adjustments	2,440			
0050	Stipends	111,000	111,000	111,000	63,000
0000 Personnel Services - Total*		**$292,708**	**$278,928**	**$278,928**	**$223,493**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$193,875	$193,875	$193,875	$676,833
0143	Court Reporting	85,000	85,000	85,000	64,061
0157	Rental of Equipment and Services	2,400	2,400	2,400	1,699
0165	Graphic Design Services	1,500	1,500	1,500	468
0166	Dues, Subscriptions and Memberships	500	500	500	400
0169	Technical Meeting Costs	600	600	600	
0181	Mobile Communication Services		617	617	617
0100 Contractual Services - Total*		**$283,875**	**$284,492**	**$284,492**	**$744,078**
0200 Travel					
0245	Reimbursement to Travelers	$1,500			
0270	Local Transportation	300	300	300	
0200 Travel - Total*		**$1,800**	**$300**	**$300**	
0300 Commodities and Materials					
0348	Books and Related Material	$100	$100	$100	
0350	Stationery and Office Supplies	1,125	1,125	1,125	225
0300 Commodities and Materials - Total*		**$1,225**	**$1,225**	**$1,225**	**$225**
Appropriation Total*		**$579,608**	**$564,945**	**$564,945**	**$967,796**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3005 - Chicago Police Board							
9955	Executive Director - Police Board	1	$114,408	1	$108,960	1	$108,960
0802	Executive Administrative Assistant II	1	64,860	1	58,968	1	58,968
	Schedule Salary Adjustments		2,440				
Section Position Total		**2**	**$181,708**	**2**	**$167,928**	**2**	**$167,928**
Position Total		**2**	**$181,708**	**2**	**$167,928**	**2**	**$167,928**

057 - CHICAGO POLICE DEPARTMENT

(057/1005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,290,318,896	$1,187,494,740	$1,187,494,740	$1,035,387,735
0011	Contract Wage Increment - Salary		2,946,189	2,946,189	
0015	Schedule Salary Adjustments	9,769,070	7,964,080	7,964,080	
0020	Overtime	100,000,000	91,360,002	91,360,002	168,858,438
0021	Sworn/Civilian Holiday Premium Pay	7,960,000	4,050,107	4,050,107	6,940,615
0022	Duty Availability	45,500,000	38,767,800	38,767,800	36,364,633
0024	Compensatory Time Payment	24,500,000	17,197,200	17,197,200	21,493,951
0027	Supervisors Quarterly Payment	13,000,000	9,300,000	9,300,000	11,425,625
0032	Reimbursable Overtime	14,500,000	12,700,000	12,700,000	12,064,635
0060	Specialty Pay	16,600,000	14,605,848	14,605,848	14,472,946
0070	Tuition Reimbursement and Educational Programs	7,250,000	7,250,000	7,250,000	3,361,322
0088	Furlough/Supervisors Compensation Time Buy-Back	20,000,000	15,670,728	15,670,728	16,597,047
0091	Uniform Allowance	23,800,000	21,946,025	21,946,025	22,958,800
0000 Personnel Services - Total*		**$1,573,197,966**	**$1,431,252,719**	**$1,431,252,719**	**$1,349,925,747**
0100 Contractual Services					
0125	Office and Building Services	$591	$300	$300	$273
0138	For Professional Services for Information Technology Maintenance	1,000	1,000	1,000	1,672,435
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,345,019	2,032,096	2,032,096	4,615,673
0149	For Software Maintenance and Licensing	238,548	172,504	172,504	10,974,162
0152	Advertising	230,000	2,400	2,400	914
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	795,318	787,461	787,461	721,616
0157	Rental of Equipment and Services	51,905	6,976,700	6,976,700	5,803,023
0162	Repair/Maintenance of Equipment	325,271	304,522	304,522	333,452
0166	Dues, Subscriptions and Memberships	86,182	67,724	67,724	62,835
0169	Technical Meeting Costs	646,599	326,838	326,838	289,297
0178	Freight and Express Charges	10,000	10,000	10,000	15,734
0185	Waste Disposal Services	40,710	40,710	40,710	34,672
0100 Contractual Services - Total*		**$5,771,143**	**$10,722,255**	**$10,722,255**	**$24,524,086**
0200 Travel					
0245	Reimbursement to Travelers	$157,142			$9,065
0270	Local Transportation	1,200	1,200	1,200	290
0200 Travel - Total*		**$158,342**	**$1,200**	**$1,200**	**$9,355**

057 - Chicago Police Department - Continued

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$1,000	$381	$381	
0319	Clothing	28,175	27,175	27,175	14,915
0330	Food	323,546	237,250	237,250	217,166
0338	License Sticker, Tag and Plates	750	750	750	
0340	Material and Supplies	5,787,167	4,435,205	4,435,205	3,575,073
0342	Drugs, Medicine and Chemical Materials	15,172	10,041	10,041	9,339
0345	Apparatus and Instruments	86,158	18,658	18,658	17,827
0348	Books and Related Material	19,003	18,371	18,371	16,474
0360	Repair Parts and Material	601,718	497,718	497,718	537,575
0300 Commodities and Materials - Total*		**$6,862,689**	**$5,245,549**	**$5,245,549**	**$4,388,369**
0400 Equipment					
0430	Livestock	78,300	54,600	54,600	3,600
0400 Equipment - Total*		**$78,300**	**$54,600**	**$54,600**	**$3,600**
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	$82,558,000	$82,558,000	$82,558,000	$60,080,122
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	22,500,000	19,000,000	19,000,000	24,241,027
0900 Financial Purposes as Specified - Total		**$105,058,000**	**$101,558,000**	**$101,558,000**	**$84,321,149**
9000 Purposes as Specified					
9067	For Physical Exams	292,250			1,445,497
9000 Purposes as Specified - Total		**$292,250**			**$1,445,497**
9200 Purposes as Specified					
9295	Consent Decree	6,560,344	7,746,951	7,746,951	5,280,644
9200 Purposes as Specified - Total		**$6,560,344**	**$7,746,951**	**$7,746,951**	**$5,280,644**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	$450,000			
9481	For Services Provided by the Department of Streets and Sanitation	1,000,000	250,000	250,000	250,000
9400 Transfers and Reimbursements - Total		**$1,450,000**	**$250,000**	**$250,000**	**$250,000**
Appropriation Total*		**$1,699,429,034**	**$1,556,831,274**	**$1,556,831,274**	**$1,470,148,447**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3004 - Office of the Superintendent							
9957	Superintendent of Police	1	$260,004	1	$260,004	1	$260,004
9684	Deputy Director	1	162,096				
9684	Deputy Director	1	130,200				
9684	Deputy Director	1	126,360				
0802	Executive Administrative Assistant II			1	58,968	1	58,968
	Schedule Salary Adjustments				1,404		1,404
Section Position Total		**4**	**$678,660**	**2**	**$320,376**	**2**	**$320,376**
3021 - Office of the Chief of Staff							
4020 - Office of the Chief of Staff							
9684	Deputy Director	1	$131,508				
9024	Project Strategy Manager - CPD	1	82,764				
9011	Superintendent's Chief of Staff	1	189,252	1	180,240	1	180,240
	Schedule Salary Adjustments		3,393				
Subsection Position Total		**3**	**$406,917**	**1**	**$180,240**	**1**	**$180,240**
4021 - Legal Affairs Division							
9758	Assistant General Counsel	1	$132,828	1	$126,504	1	$126,504
9756	General Counsel	1	173,796	1	165,516	1	165,516
9684	Deputy Director	1	142,452	1	115,656	1	115,656
9171	Sergeant	1	126,504	3	117,246	3	117,246
9171	Sergeant	3	122,568	1	113,670	1	113,670
9016	Police Legal Officer II	1	146,652	1	140,286	1	140,286
9016	Police Legal Officer II	3	138,102	3	128,160	3	128,160
9015	Police Legal Officer I	1	130,596	1	114,846	1	114,846
9015	Police Legal Officer I	1	118,836	1	111,252	1	111,252
1646	Attorney	3	94,500				
1645	Associate Staff Attorney	1	64,896	4	61,800	4	61,800
1617	Paralegal II	1	102,732	1	100,716	1	100,716
1617	Paralegal II	1	98,016	1	96,096	1	96,096
1617	Paralegal II	1	66,984	3	58,020	3	58,020
1617	Paralegal II	2	59,184				
0708	FOIA Officer	5	70,152	4	65,676	4	65,676
0708	FOIA Officer	6	66,984	1	62,712	1	62,712
0708	FOIA Officer	8	63,972	6	59,820	6	59,820
0708	FOIA Officer	5	59,184	13	58,020	13	58,020
0311	Projects Administrator	1	79,176	1	75,408	1	75,408
0302	Administrative Assistant II	1	53,088	1	49,692	1	49,692
	Schedule Salary Adjustments		16,941		11,524		11,524
Subsection Position Total		**48**	**$4,197,735**	**48**	**$3,817,240**	**48**	**$3,817,240**

3021 - Office of the Chief of Staff - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4022 - Communications Division							
9716	Assistant Director of News Affairs	2	$121,440	1	$115,656	1	$115,656
9715	Director of News Affairs	1	142,452	1	135,672	1	135,672
9171	Sergeant	1	130,596	1	124,920	1	124,920
9171	Sergeant	1	126,504	1	121,020	1	121,020
9171	Sergeant	1	122,568	1	113,670	1	113,670
9161	Police Officer	1	109,236	1	93,354	1	93,354
9161	Police Officer	3	102,372	2	90,024	2	90,024
9161	Police Officer	2	98,940	3	87,006	3	87,006
9161	Police Officer	1	95,586	1	84,054	1	84,054
9161	Police Officer	1	86,730	1	72,510	1	72,510
5743	Graphic Artist III	1	93,660	1	91,824	1	91,824
5743	Graphic Artist III	1	81,468	1	76,248	1	76,248
0918	Photographic Specialist	1	59,100	1	53,736	1	53,736
0790	Public Relations Coordinator	1	79,176	1	75,408	1	75,408
0790	Public Relations Coordinator	1	73,788	1	72,024	1	72,024
0729	Information Coordinator	2	75,624	3	70,272	3	70,272
0729	Information Coordinator	1	67,944				
0711	Public Information Officer	2	59,184	2	58,020	2	58,020
0306	Assistant Director			1	95,736	1	95,736
	Schedule Salary Adjustments		10,708		12,414		12,414
Subsection Position Total		**24**	**$2,297,008**	**24**	**$2,106,168**	**24**	**$2,106,168**
4023 - Labor Relations Division							
9752	Commander	1	$170,820	1	$162,684	1	$162,684
9171	Sergeant	1	130,596	3	121,020	3	121,020
9171	Sergeant	2	126,504	1	113,670	1	113,670
9171	Sergeant	2	118,836				
1386	Senior Labor Relations Specialist			1	64,320	1	64,320
0306	Assistant Director	1	115,560	1	110,052	1	110,052
	Schedule Salary Adjustments		1,788		1,572		1,572
Subsection Position Total		**7**	**$909,444**	**7**	**$815,358**	**7**	**$815,358**
4025 - Risk Management Unit							
9018	Risk Manager - CPD	1	$121,440				
Subsection Position Total		**1**	**$121,440**				
Section Position Total		**83**	**$7,932,544**	**80**	**$6,919,006**	**80**	**$6,919,006**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3427 - Bureau of Internal Affairs							
4040 - Bureau of Internal Affairs							
9796	Deputy Chief	1	$178,620				
9785	Chief	1	194,628	1	185,364	1	185,364
9752	Commander	2	170,820				
9684	Deputy Director			1	154,380	1	154,380
9174	Police Agent	1	114,822	1	98,052	1	98,052
9173	Lieutenant	1	146,652	2	140,286	2	140,286
9173	Lieutenant	2	142,296	3	136,116	3	136,116
9173	Lieutenant	2	133,968				
9171	Sergeant	2	134,514	2	128,682	2	128,682
9171	Sergeant	15	130,596	17	124,920	17	124,920
9171	Sergeant	19	126,504	21	121,020	21	121,020
9171	Sergeant	12	122,568	16	117,246	16	117,246
9171	Sergeant	13	118,836	6	113,670	6	113,670
9165	Police Officer - Assigned as Detective	1	118,188	1	103,932	1	103,932
9165	Police Officer - Assigned as Detective	4	114,822	4	100,980	4	100,980
9165	Police Officer - Assigned as Detective	2	110,796	1	97,440	1	97,440
9165	Police Officer - Assigned as Detective	3	107,028	4	94,122	4	94,122
9161	Police Officer	5	109,236	5	96,060	5	96,060
9161	Police Officer	5	106,170	5	93,354	5	93,354
9161	Police Officer	8	102,372	5	90,024	5	90,024
9161	Police Officer	8	95,586	3	87,006	3	87,006
9161	Police Officer	1	86,730	8	84,054	8	84,054
9161	Police Officer			1	72,510	1	72,510
3130	Laboratory Technician			1	48,216	1	48,216
3130	Laboratory Technician			1	76,248	1	76,248
3130	Laboratory Technician			2	83,676	2	83,676
1141	Principal Operations Analyst	1	73,644	1	70,140	1	70,140
0832	Personal Computer Operator II			1	63,348	1	63,348
0665	Senior Data Entry Operator	1	67,668	1	66,336	1	66,336
0430	Clerk III			1	60,420	1	60,420
	Schedule Salary Adjustments		32,631		9,361		9,361
Subsection Position Total		**110**	**$13,217,637**	**115**	**$12,553,447**	**115**	**$12,553,447**
4042 - Random Drug Section							
9171	Sergeant	1	$118,836				
9161	Police Officer	6	54,672				
3130	Laboratory Technician	2	85,344				
3130	Laboratory Technician	1	77,772				
3130	Laboratory Technician	1	49,176				
0430	Clerk III	1	64,620				
Subsection Position Total		**12**	**$809,124**				
Section Position Total		**122**	**$14,026,761**	**115**	**$12,553,447**	**115**	**$12,553,447**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3429 - Office of Community Policing							
9796	Deputy Chief	1	$178,620				
9684	Deputy Director	1	121,440	1	150,000	1	150,000
9173	Lieutenant	1	146,652	1	140,286	1	140,286
9171	Sergeant	1	122,568	1	117,246	1	117,246
9161	Police Officer	1	106,170	1	96,060	1	96,060
9161	Police Officer	3	86,730	3	72,510	3	72,510
9102	Director of CAPS	1	157,500	1	134,292	1	134,292
9101	Community Organizer - CAPS	4	93,660	3	91,824	3	91,824
9101	Community Organizer - CAPS	2	89,388	1	87,636	1	87,636
9101	Community Organizer - CAPS	7	85,344	12	83,676	12	83,676
9101	Community Organizer - CAPS	4	58,320	8	52,896	8	52,896
9101	Community Organizer - CAPS	8	53,952				
9024	Project Strategy Manager - CPD	3	79,176				
3955	Youth Services Coordinator	1	123,696	1	121,272	1	121,272
3955	Youth Services Coordinator			5	69,888	5	69,888
3897	Community Outreach Coordinator	3	64,992				
3520	Domestic Violence Advocate	1	58,320	5	52,896	5	52,896
3520	Domestic Violence Advocate	4	53,952				
3097	Language Access Coordinator	1	79,176	1	70,140	1	70,140
3076	Coordinator of Community Services			1	87,564	1	87,564
1927	Area Coordinator - CAPS	1	110,688	1	105,420	1	105,420
1927	Area Coordinator - CAPS	2	79,176	2	72,024	2	72,024
1927	Area Coordinator - CAPS	2	73,788				
1910	Information Service Coordinator	1	96,336	2	87,564	2	87,564
1910	Information Service Coordinator	1	91,944	4	58,968	4	58,968
1368	Compliance Officer	1	75,732	1	70,140	1	70,140
0309	Coordinator of Special Projects	1	110,688	1	105,420	1	105,420
0308	Staff Assistant	1	59,184	1	100,716	1	100,716
0306	Assistant Director	1	111,048	1	105,756	1	105,756
0306	Assistant Director	1	87,456	1	83,292	1	83,292
	Schedule Salary Adjustments		35,113		19,444		19,444
Section Position Total		**59**	**$4,902,481**	**59**	**$4,683,934**	**59**	**$4,683,934**
3437 - Special Activities Section							
9171	Sergeant	1	$130,596	1	$124,920	1	$124,920
9161	Police Officer	1	109,236	3	93,354	3	93,354
9161	Police Officer	1	106,170	2	90,024	2	90,024
9161	Police Officer	2	102,372	1	87,006	1	87,006
9161	Police Officer	1	98,940	1	84,054	1	84,054
9161	Police Officer	1	78,024				
9161	Police Officer	1	54,672				
0302	Administrative Assistant II	1	44,808	1	76,248	1	76,248
	Schedule Salary Adjustments		3,496				
Section Position Total		**9**	**$830,686**	**9**	**$832,338**	**9**	**$832,338**

Position		Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3438 - Compstat Group							
4024 - Compstat Group							
9752	Commander			1	$162,684	1	$162,684
9175	Captain			1	148,902	1	148,902
9175	Captain			2	152,598	2	152,598
9173	Lieutenant			6	140,286	6	140,286
9171	Sergeant			2	113,670	2	113,670
9171	Sergeant			3	121,020	3	121,020
9171	Sergeant			1	124,920	1	124,920
9171	Sergeant			1	128,682	1	128,682
9165	Police Officer - Assigned as Detective			1	97,440	1	97,440
9165	Police Officer - Assigned as Detective			1	100,980	1	100,980
9161	Police Officer			12	72,510	12	72,510
9161	Police Officer			2	84,054	2	84,054
9161	Police Officer			3	87,006	3	87,006
9161	Police Officer			2	90,024	2	90,024
9161	Police Officer			6	93,354	6	93,354
9161	Police Officer			2	96,060	2	96,060
1141	Principal Operations Analyst			2	70,140	2	70,140
1140	Chief Operations Analyst			1	92,928	1	92,928
	Schedule Salary Adjustments				41,115		41,115
Subsection Position Total				**49**	**$5,006,781**	**49**	**$5,006,781**
Section Position Total				**49**	**$5,006,781**	**49**	**$5,006,781**
Position Total		**277**	**$28,371,132**	**314**	**$30,315,882**	**314**	**$30,315,882**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3430 - Administration Office of the First Deputy							
9796	Deputy Chief	3	$178,620				
9781	First Deputy Superintendent	1	207,612				
9173	Lieutenant	1	146,652				
9161	Police Officer	1	106,170				
9161	Police Officer	1	95,586				
9161	Police Officer	1	86,730				
9161	Police Officer	15	54,672				
1141	Principal Operations Analyst	1	73,644				
0306	Assistant Director	1	100,524				
0301	Administrative Assistant I	1	40,860				
	Schedule Salary Adjustments		3,887				
Section Position Total		**26**	**$2,217,605**				
3434 - Special Events Unit							
9173	Lieutenant	1	$133,968				
9171	Sergeant	1	118,836				
9161	Police Officer	1	106,170				
9161	Police Officer	3	86,730				
	Schedule Salary Adjustments		10,748				
Section Position Total		**6**	**$629,912**				

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3435 - Detached Services Unit							
9752	Commander	1	$170,820				
9171	Sergeant	3	130,596				
9171	Sergeant	1	126,504				
9171	Sergeant	2	122,568				
9165	Police Officer - Assigned as Detective	1	118,188				
9165	Police Officer - Assigned as Detective	1	114,822				
9165	Police Officer - Assigned as Detective	2	110,796				
9165	Police Officer - Assigned as Detective	1	80,712				
9161	Police Officer	2	109,236				
9161	Police Officer	2	106,170				
9161	Police Officer	1	98,940				
9161	Police Officer	1	95,586				
9161	Police Officer	5	86,730				
9161	Police Officer	1	54,672				
	Schedule Salary Adjustments		17,207				
Section Position Total		**24**	**$2,600,429**				
3441 - Govermental Security Unit							
9160	Police Officer - Assigned as Security Specialist	5	$130,596				
9160	Police Officer - Assigned as Security Specialist	5	126,504				
9160	Police Officer - Assigned as Security Specialist	3	122,568				
9160	Police Officer - Assigned as Security Specialist	8	118,836				
9160	Police Officer - Assigned as Security Specialist	1	115,026				
	Schedule Salary Adjustments		7,162				
Section Position Total		**22**	**$2,726,080**				
Position Total		**78**	**$8,174,026**				

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3055 - First Deputy Superintendent							
9781	First Deputy Superintendent			1	$197,724	1	$197,724
9173	Lieutenant			1	136,116	1	136,116
9161	Police Officer			1	72,510	1	72,510
9161	Police Officer			1	84,054	1	84,054
9161	Police Officer			1	90,024	1	90,024
0308	Staff Assistant			1	100,716	1	100,716
	Schedule Salary Adjustments				2,535		2,535
Section Position Total				**6**	**$683,679**	**6**	**$683,679**
3057 - Office of Operations							
4050 - Office of Operations - Chief							
9796	Deputy Chief			3	$170,112	3	$170,112
9785	Chief			1	185,364	1	185,364
9173	Lieutenant			1	136,116	1	136,116
9171	Sergeant			1	113,670	1	113,670
9171	Sergeant			2	117,246	2	117,246
9171	Sergeant			1	124,920	1	124,920
9161	Police Officer			2	93,354	2	93,354
9161	Police Officer			1	96,060	1	96,060
Subsection Position Total				**12**	**$1,587,666**	**12**	**$1,587,666**
4051 - Crisis Intervention Teams							
9752	Commander			1	$162,684	1	$162,684
9173	Lieutenant			1	136,116	1	136,116
9171	Sergeant			1	113,670	1	113,670
9171	Sergeant			1	124,920	1	124,920
9161	Police Officer			1	87,006	1	87,006
9161	Police Officer			3	90,024	3	90,024
9161	Police Officer			2	93,354	2	93,354
3897	Community Outreach Coordinator			1	63,720	1	63,720
1141	Principal Operations Analyst			1	72,120	1	72,120
	Schedule Salary Adjustments				2,466		2,466
Subsection Position Total				**12**	**$1,219,482**	**12**	**$1,219,482**

Positions and Salaries - Continued

3057 - Office of Operations - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4052 - Strategic Initiatives Division							
9684	Deputy Director			1	$140,004	1	$140,004
9173	Lieutenant			2	136,116	2	136,116
9171	Sergeant			1	113,670	1	113,670
9171	Sergeant			1	117,246	1	117,246
9171	Sergeant			1	121,020	1	121,020
9171	Sergeant			1	128,682	1	128,682
9161	Police Officer			2	84,054	2	84,054
9161	Police Officer			4	87,006	4	87,006
9161	Police Officer			1	90,024	1	90,024
9117	Criminal Intelligence Analyst			5	76,716	5	76,716
9117	Criminal Intelligence Analyst			1	79,068	1	79,068
9117	Criminal Intelligence Analyst			4	82,836	4	82,836
9117	Criminal Intelligence Analyst			4	86,748	4	86,748
9117	Criminal Intelligence Analyst			5	90,912	5	90,912
2921	Senior Research Analyst			1	91,944	1	91,944
1141	Principal Operations Analyst			4	70,140	4	70,140
1141	Principal Operations Analyst			3	72,120	3	72,120
1141	Principal Operations Analyst			2	75,408	2	75,408
1141	Principal Operations Analyst			2	78,828	2	78,828
1140	Chief Operations Analyst			1	89,928	1	89,928
1140	Chief Operations Analyst			2	92,928	2	92,928
	Schedule Salary Adjustments				15,357		15,357
Subsection Position Total				**48**	**$4,283,031**	**48**	**$4,283,031**
4053 - Detached Services							
9752	Commander			1	$162,684	1	$162,684
9171	Sergeant			1	113,670	1	113,670
9171	Sergeant			1	117,246	1	117,246
9171	Sergeant			2	121,020	2	121,020
9171	Sergeant			2	124,920	2	124,920
9165	Police Officer - Assigned as Detective			1	70,980	1	70,980
9165	Police Officer - Assigned as Detective			2	97,440	2	97,440
9165	Police Officer - Assigned as Detective			1	100,980	1	100,980
9165	Police Officer - Assigned as Detective			1	103,932	1	103,932
9161	Police Officer			5	72,510	5	72,510
9161	Police Officer			3	93,354	3	93,354
9161	Police Officer			4	96,060	4	96,060
9160	Police Officer - Assigned as Security Specialist			1	101,148	1	101,148
9160	Police Officer - Assigned as Security Specialist			8	104,502	8	104,502
9160	Police Officer - Assigned as Security Specialist			4	107,790	4	107,790
9160	Police Officer - Assigned as Security Specialist			4	111,252	4	111,252
9160	Police Officer - Assigned as Security Specialist			5	114,846	5	114,846
	Schedule Salary Adjustments				17,559		17,559
Subsection Position Total				**46**	**$4,788,225**	**46**	**$4,788,225**
Section Position Total				**118**	**$11,878,404**	**118**	**$11,878,404**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3059 - Areas							
4010 - Areas - Districts							
9796	Deputy Chief			7	$170,112	7	$170,112
9752	Commander			33	162,684	33	162,684
9175	Captain			3	140,898	3	140,898
9175	Captain			5	148,902	5	148,902
9175	Captain			14	152,598	14	152,598
9173	Lieutenant			1	124,416	1	124,416
9173	Lieutenant			14	128,160	14	128,160
9173	Lieutenant			20	132,108	20	132,108
9173	Lieutenant			74	136,116	74	136,116
9173	Lieutenant			79	140,286	79	140,286
9173	Lieutenant			6	143,826	6	143,826
9171	Sergeant			137	113,670	137	113,670
9171	Sergeant			249	117,246	249	117,246
9171	Sergeant			284	121,020	284	121,020
9171	Sergeant			144	124,920	144	124,920
9171	Sergeant			12	128,682	12	128,682
9164	Police Officer - Assigned as Training Officer			36	68,616	36	68,616
9164	Police Officer - Assigned as Training Officer			1	84,054	1	84,054
9164	Police Officer - Assigned as Training Officer			76	88,296	76	88,296
9164	Police Officer - Assigned as Training Officer			60	91,338	60	91,338
9164	Police Officer - Assigned as Training Officer			41	94,524	41	94,524
9164	Police Officer - Assigned as Training Officer			41	98,052	41	98,052
9164	Police Officer - Assigned as Training Officer			20	100,980	20	100,980
9161	Police Officer			90	48,078	90	48,078
9161	Police Officer			156	68,616	156	68,616
9161	Police Officer			565	72,510	565	72,510
9161	Police Officer			1,192	76,266	1,192	76,266
9161	Police Officer			693	80,016	693	80,016
9161	Police Officer			1,641	84,054	1,641	84,054
9161	Police Officer			858	87,006	858	87,006
9161	Police Officer			1,159	90,024	1,159	90,024
9161	Police Officer			1,103	93,354	1,103	93,354
9161	Police Officer			520	96,060	520	96,060
9155	Police Officer - Per Arbitration Award			1	100,980	1	100,980
9122	Detention Aide			13	47,640	13	47,640
9122	Detention Aide			13	49,968	13	49,968
9122	Detention Aide			24	54,840	24	54,840
9122	Detention Aide			9	60,912	9	60,912
9122	Detention Aide			44	63,792	44	63,792
9122	Detention Aide			6	66,864	6	66,864
9122	Detention Aide			29	70,032	29	70,032
9122	Detention Aide			10	73,380	10	73,380
9122	Detention Aide			19	76,848	19	76,848
9122	Detention Aide			9	80,484	9	80,484
9122	Detention Aide			47	84,324	47	84,324
9116	Police Administrative Aide			23	43,932	23	43,932

Positions and Salaries - Continued

4010 - Areas - Districts - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
9116	Police Administrative Aide			2	45,288	2	45,288
9116	Police Administrative Aide			21	47,472	21	47,472
9116	Police Administrative Aide			61	49,692	61	49,692
9116	Police Administrative Aide			1	57,720	1	57,720
9116	Police Administrative Aide			1	66,336	1	66,336
9116	Police Administrative Aide			1	72,828	1	72,828
9106	Police Cadet			55,554H	14.10H	55,554H	14.10H
0833	Personal Computer Operator I			1	57,720	1	57,720
0833	Personal Computer Operator I			3	60,420	3	60,420
0833	Personal Computer Operator I			7	63,348	7	63,348
0665	Senior Data Entry Operator			1	60,420	1	60,420
0665	Senior Data Entry Operator			1	63,348	1	63,348
0665	Senior Data Entry Operator			9	69,468	9	69,468
0430	Clerk III			6	57,720	6	57,720
0430	Clerk III			2	60,420	2	60,420
0430	Clerk III			2	63,348	2	63,348
0303	Administrative Assistant III			2	91,824	2	91,824
	Schedule Salary Adjustments				6,768,469		6,768,469
Subsection Position Total				**9,702**	**$862,414,566**	**9,702**	**$862,414,566**

4012 - Areas - Detectives

9752	Commander			2	$162,684	2	$162,684
9173	Lieutenant			3	136,116	3	136,116
9173	Lieutenant			5	140,286	5	140,286
9171	Sergeant			9	113,670	9	113,670
9171	Sergeant			14	117,246	14	117,246
9171	Sergeant			24	121,020	24	121,020
9171	Sergeant			28	124,920	28	124,920
9165	Police Officer - Assigned as Detective			53	70,980	53	70,980
9165	Police Officer - Assigned as Detective			90	91,080	90	91,080
9165	Police Officer - Assigned as Detective			129	94,122	129	94,122
9165	Police Officer - Assigned as Detective			197	97,440	197	97,440
9165	Police Officer - Assigned as Detective			252	100,980	252	100,980
9165	Police Officer - Assigned as Detective			245	103,932	245	103,932
9161	Police Officer			2	90,024	2	90,024
9161	Police Officer			2	93,354	2	93,354
9120	Digital Intelligence Analyst			5	64,704	5	64,704
9107	Crimes Detection Specialist			5,621H	35.00H	5,621H	35.00H
9003	Criminal History Analyst			1	63,720	1	63,720
0665	Senior Data Entry Operator			1	69,468	1	69,468
0430	Clerk III			1	63,348	1	63,348
0302	Administrative Assistant II			1	76,248	1	76,248
	Schedule Salary Adjustments				141,368		141,368
Subsection Position Total				**1,064**	**$106,009,881**	**1,064**	**$106,009,881**
Section Position Total				**10,766**	**$968,424,447**	**10,766**	**$968,424,447**
Position Total				**10,890**	**$980,986,530**	**10,890**	**$980,986,530**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3283 - Bureau of Patrol							
9796	Deputy Chief	1	$178,620				
9785	Chief	1	194,628				
9173	Lieutenant	1	142,296				
9171	Sergeant	1	130,596				
9171	Sergeant	1	126,504				
9171	Sergeant	2	122,568				
9161	Police Officer	1	109,236				
9161	Police Officer	1	106,170				
9161	Police Officer	1	54,672				
9117	Criminal Intelligence Analyst	1	78,252				
	Schedule Salary Adjustments		5,339				
Section Position Total		**11**	**$1,371,449**				

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3321 - Areas - Districts							
9796	Deputy Chief	6	$178,620				
9752	Commander	25	170,820				
9175	Captain	2	161,826				
9175	Captain	13	159,516				
9175	Captain	4	155,658				
9175	Captain	3	147,306				
9173	Lieutenant	13	150,354				
9173	Lieutenant	84	146,652				
9173	Lieutenant	81	142,296				
9173	Lieutenant	4	138,102				
9173	Lieutenant	10	133,968				
9173	Lieutenant	1	130,062				
9173	Lieutenant	1	106,998				
9171	Sergeant	18	134,514				
9171	Sergeant	151	130,596				
9171	Sergeant	306	126,504				
9171	Sergeant	248	122,568				
9171	Sergeant	102	118,836				
9164	Police Officer - Assigned as Training Officer	17	114,822				
9164	Police Officer - Assigned as Training Officer	35	111,492				
9164	Police Officer - Assigned as Training Officer	49	107,490				
9164	Police Officer - Assigned as Training Officer	35	103,866				
9164	Police Officer - Assigned as Training Officer	75	100,398				
9164	Police Officer - Assigned as Training Officer	3	95,586				
9164	Police Officer - Assigned as Training Officer	61	78,024				
9161	Police Officer	554	109,236				
9161	Police Officer	1,152	106,170				
9161	Police Officer	1,199	102,372				
9161	Police Officer	447	98,940				
9161	Police Officer	2,207	95,586				
9161	Police Officer	1,145	90,990				
9161	Police Officer	582	86,730				
9161	Police Officer	209	82,458				
9161	Police Officer	25	78,024				
9161	Police Officer	457	54,672				
9155	Police Officer - Per Arbitration Award	1	114,822				
9122	Detention Aide	45	86,016				
9122	Detention Aide	16	82,104				
9122	Detention Aide	14	78,384				
9122	Detention Aide	4	74,844				
9122	Detention Aide	28	71,436				
9122	Detention Aide	13	68,196				
9122	Detention Aide	37	65,064				
9122	Detention Aide	22	62,136				
9122	Detention Aide	7	55,932				
9122	Detention Aide	12	53,340				
9122	Detention Aide	25	48,588				

Positions and Salaries - Continued

3321 - Areas - Districts - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
9116	Police Administrative Aide	1	77,772				
9116	Police Administrative Aide	1	67,668				
9116	Police Administrative Aide	1	61,632				
9116	Police Administrative Aide	1	55,620				
9116	Police Administrative Aide	67	53,088				
9116	Police Administrative Aide	7	50,688				
9116	Police Administrative Aide	4	48,420				
9116	Police Administrative Aide	2	46,188				
9116	Police Administrative Aide	26	44,808				
9106	Police Cadet	55,554H	15.00H				
0833	Personal Computer Operator I	8	64,620				
0833	Personal Computer Operator I	1	58,872				
0833	Personal Computer Operator I	1	37,224				
0665	Senior Data Entry Operator	7	70,860				
0665	Senior Data Entry Operator	2	64,620				
0430	Clerk III	2	64,620				
0430	Clerk III	5	61,632				
0430	Clerk III	2	58,872				
0303	Administrative Assistant III	2	93,660				
	Schedule Salary Adjustments		8,002,566				
Section Position Total		**9,688**	**$959,063,250**				

3322 - Areas - Detectives

9752	Commander	6	$170,820				
9173	Lieutenant	5	146,652				
9173	Lieutenant	1	142,296				
9173	Lieutenant	2	133,968				
9171	Sergeant	3	134,514				
9171	Sergeant	25	130,596				
9171	Sergeant	26	126,504				
9171	Sergeant	8	122,568				
9171	Sergeant	13	118,836				
9165	Police Officer - Assigned as Detective	259	118,188				
9165	Police Officer - Assigned as Detective	226	114,822				
9165	Police Officer - Assigned as Detective	199	110,796				
9165	Police Officer - Assigned as Detective	78	107,028				
9165	Police Officer - Assigned as Detective	85	103,578				
9165	Police Officer - Assigned as Detective	123	80,712				
9161	Police Officer	1	109,236				
9161	Police Officer	1	106,170				
9161	Police Officer	2	102,372				
9120	Digital Intelligence Analyst	5	67,944				
9107	Crimes Detection Specialist	5,621H	35.00H				
0430	Clerk III	1	64,620				
0302	Administrative Assistant II	1	77,772				
	Schedule Salary Adjustments		224,179				
Section Position Total		**1,070**	**$118,663,304**				
Position Total		**10,769**	**$1,079,098,003**				

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3274 - Bureau of Detectives							
9796	Deputy Chief	2	$178,620	1	$170,112	1	$170,112
9785	Chief	1	194,628	1	185,364	1	185,364
9684	Deputy Director	1	131,508				
9173	Lieutenant	2	142,296	1	140,286	1	140,286
9173	Lieutenant			1	136,116	1	136,116
9171	Sergeant	2	126,504	2	121,020	2	121,020
9171	Sergeant	1	122,568	2	113,670	2	113,670
9171	Sergeant	1	118,836				
9165	Police Officer - Assigned as Detective	2	118,188	4	103,932	4	103,932
9165	Police Officer - Assigned as Detective	2	114,822	2	100,980	2	100,980
9165	Police Officer - Assigned as Detective	6	110,796	5	97,440	5	97,440
9165	Police Officer - Assigned as Detective	2	107,028	5	94,122	5	94,122
9165	Police Officer - Assigned as Detective	1	103,578	1	91,080	1	91,080
9165	Police Officer - Assigned as Detective	4	80,712				
9161	Police Officer	3	102,372	1	96,060	1	96,060
9161	Police Officer	1	98,940	2	90,024	2	90,024
9161	Police Officer	1	54,672	2	87,006	2	87,006
0638	Programmer/Analyst	1	70,428	1	69,048	1	69,048
0635	Senior Programmer/Analyst	1	122,112	1	119,712	1	119,712
0308	Staff Assistant	1	102,732				
	Schedule Salary Adjustments		6,234		5,244		5,244
Section Position Total		**35**	**$3,995,892**	**32**	**$3,411,960**	**32**	**$3,411,960**
3282 - Youth Investigations Division							
4280 - Youth Investigations Division							
9752	Commander			1	$162,684	1	$162,684
9171	Sergeant	1	130,596	1	124,920	1	124,920
9165	Police Officer - Assigned as Detective	2	118,188	2	103,932	2	103,932
9165	Police Officer - Assigned as Detective	1	114,822	2	100,980	2	100,980
9165	Police Officer - Assigned as Detective	2	80,712	1	70,980	1	70,980
9161	Police Officer	1	102,372	1	87,006	1	87,006
0665	Senior Data Entry Operator	1	70,860	2	69,468	2	69,468
0665	Senior Data Entry Operator	1	67,668	1	66,336	1	66,336
0665	Senior Data Entry Operator	1	40,860				
0430	Clerk III			1	57,720	1	57,720
	Schedule Salary Adjustments		2,088				
Subsection Position Total		**10**	**$927,066**	**12**	**$1,118,406**	**12**	**$1,118,406**

3282 - Youth Investigations Division - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4284 - Juvenile Intervention and Support Center							
9173	Lieutenant	1	$133,968	1	$140,286	1	$140,286
9171	Sergeant	1	134,514	1	128,682	1	128,682
9171	Sergeant	3	130,596	4	124,920	4	124,920
9171	Sergeant	1	122,568	1	113,670	1	113,670
9171	Sergeant	1	118,836				
9165	Police Officer - Assigned as Detective	8	118,188	11	103,932	11	103,932
9165	Police Officer - Assigned as Detective	5	114,822	5	100,980	5	100,980
9165	Police Officer - Assigned as Detective	1	110,796	1	97,440	1	97,440
9165	Police Officer - Assigned as Detective	2	107,028	2	94,122	2	94,122
9165	Police Officer - Assigned as Detective	2	80,712	3	70,980	3	70,980
9161	Police Officer	1	109,236	4	96,060	4	96,060
9161	Police Officer	1	106,170	1	93,354	1	93,354
9161	Police Officer	8	102,372	6	90,024	6	90,024
9161	Police Officer	1	98,940	1	87,006	1	87,006
9161	Police Officer	1	95,586	1	80,016	1	80,016
9161	Police Officer	1	90,990				
9122	Detention Aide	1	86,016	2	84,324	2	84,324
9122	Detention Aide	1	71,436	1	70,032	1	70,032
9122	Detention Aide	2	68,196	1	66,864	1	66,864
9122	Detention Aide	1	62,136	1	63,792	1	63,792
9122	Detention Aide	1	48,588	1	54,840	1	54,840
	Schedule Salary Adjustments		14,892		4,899		4,899
Subsection Position Total		**44**	**$4,646,922**	**48**	**$4,642,929**	**48**	**$4,642,929**
4285 - Special Investigations Unit							
9173	Lieutenant	1	$142,296	1	$136,116	1	$136,116
9171	Sergeant	2	126,504	3	121,020	3	121,020
9171	Sergeant	1	118,836				
9165	Police Officer - Assigned as Detective	9	118,188	6	103,932	6	103,932
9165	Police Officer - Assigned as Detective	5	114,822	9	100,980	9	100,980
9165	Police Officer - Assigned as Detective	12	110,796	10	97,440	10	97,440
9165	Police Officer - Assigned as Detective	4	107,028	5	94,122	5	94,122
9165	Police Officer - Assigned as Detective	2	103,578	3	91,080	3	91,080
9165	Police Officer - Assigned as Detective	1	80,712				
9161	Police Officer	2	102,372	2	90,024	2	90,024
	Schedule Salary Adjustments		8,122		2,128		2,128
Subsection Position Total		**39**	**$4,410,340**	**39**	**$3,932,014**	**39**	**$3,932,014**
4286 - Criminal Registration Unit							
9171	Sergeant	1	$130,596	1	$124,920	1	$124,920
9165	Police Officer - Assigned as Detective	1	118,188	4	100,980	4	100,980
9165	Police Officer - Assigned as Detective	4	114,822	2	97,440	2	97,440
9165	Police Officer - Assigned as Detective	2	110,796	1	94,122	1	94,122
9165	Police Officer - Assigned as Detective	1	103,578	1	91,080	1	91,080
9161	Police Officer	2	109,236	2	96,060	2	96,060
9161	Police Officer	2	102,372	1	90,024	1	90,024
9161	Police Officer	1	98,940	2	87,006	2	87,006
9161	Police Officer	1	95,586	1	84,054	1	84,054
	Schedule Salary Adjustments		6,800		1,383		1,383
Subsection Position Total		**15**	**$1,657,784**	**15**	**$1,450,515**	**15**	**$1,450,515**
Section Position Total		**108**	**$11,642,112**	**114**	**$11,143,864**	**114**	**$11,143,864**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3287 - Central Investigations Division							
4277 - Central Investigations Division							
9752	Commander	1	$170,820	1	$162,684	1	$162,684
9173	Lieutenant	2	133,968	1	136,116	1	136,116
9173	Lieutenant			1	128,160	1	128,160
9171	Sergeant	1	118,836	1	121,020	1	121,020
9161	Police Officer	1	109,236	3	96,060	3	96,060
9161	Police Officer	1	95,586	1	93,354	1	93,354
9161	Police Officer	2	54,672				
	Schedule Salary Adjustments		140				
Subsection Position Total		**8**	**$871,898**	**8**	**$929,514**	**8**	**$929,514**
4278 - Arson Unit							
9171	Sergeant	2	$130,596	2	$124,920	2	$124,920
9171	Sergeant	1	126,504	2	121,020	2	121,020
9171	Sergeant	1	122,568	1	117,246	1	117,246
9171	Sergeant	1	118,836				
9165	Police Officer - Assigned as Detective	3	118,188	5	103,932	5	103,932
9165	Police Officer - Assigned as Detective	1	114,822	1	100,980	1	100,980
9165	Police Officer - Assigned as Detective	2	110,796	1	97,440	1	97,440
9165	Police Officer - Assigned as Detective	1	107,028	2	94,122	2	94,122
9165	Police Officer - Assigned as Detective	4	103,578	4	91,080	4	91,080
9165	Police Officer - Assigned as Detective	9	80,712	7	70,980	7	70,980
0832	Personal Computer Operator II	1	70,860	1	69,468	1	69,468
	Schedule Salary Adjustments		7,736		2,212		2,212
Subsection Position Total		**26**	**$2,646,422**	**26**	**$2,448,310**	**26**	**$2,448,310**
4279 - Major Accident Investigation Section							
9173	Lieutenant	1	$146,652	1	$140,286	1	$140,286
9171	Sergeant	1	130,596	1	124,920	1	124,920
9171	Sergeant	4	126,504	4	121,020	4	121,020
9171	Sergeant	1	122,568	1	117,246	1	117,246
9161	Police Officer	2	106,170	2	93,354	2	93,354
9161	Police Officer	1	102,372	1	87,006	1	87,006
9161	Police Officer	1	95,586	1	84,054	1	84,054
9161	Police Officer	2	86,730	2	72,510	2	72,510
9151	Police Officer - Assigned as Traffic Specialist	4	114,822	6	100,980	6	100,980
9151	Police Officer - Assigned as Traffic Specialist	9	111,492	4	98,052	4	98,052
9151	Police Officer - Assigned as Traffic Specialist	6	107,490	6	94,524	6	94,524
9151	Police Officer - Assigned as Traffic Specialist	1	103,866	1	91,338	1	91,338
9151	Police Officer - Assigned as Traffic Specialist	1	100,398	1	88,296	1	88,296
9151	Police Officer - Assigned as Traffic Specialist	3	78,024	6	68,616	6	68,616
0665	Senior Data Entry Operator	1	70,860	2	69,468	2	69,468
0430	Clerk III	1	37,224	1	63,348	1	63,348
	Schedule Salary Adjustments		21,196		10,207		10,207
Subsection Position Total		**39**	**$4,164,862**	**40**	**$3,738,373**	**40**	**$3,738,373**

Positions and Salaries - Continued

3287 - Central Investigations Division - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4287 - Financial Crimes Unit							
9171	Sergeant	2	$122,568	2	$117,246	2	$117,246
9171	Sergeant	1	118,836	1	113,670	1	113,670
9165	Police Officer - Assigned as Detective	6	118,188	5	103,932	5	103,932
9165	Police Officer - Assigned as Detective	9	114,822	9	100,980	9	100,980
9165	Police Officer - Assigned as Detective	4	110,796	7	97,440	7	97,440
9165	Police Officer - Assigned as Detective	1	107,028	1	94,122	1	94,122
9165	Police Officer - Assigned as Detective	6	80,712	4	70,980	4	70,980
9161	Police Officer	1	102,372	1	87,006	1	87,006
	Schedule Salary Adjustments		5,619		2,243		2,243
Subsection Position Total		**30**	**$3,248,973**	**30**	**$2,926,013**	**30**	**$2,926,013**
4295 - Fugitives Section							
9171	Sergeant	4	$130,596				
9171	Sergeant	1	126,504				
9171	Sergeant	2	118,836				
9165	Police Officer - Assigned as Detective	6	118,188				
9165	Police Officer - Assigned as Detective	7	114,822				
9165	Police Officer - Assigned as Detective	7	110,796				
9165	Police Officer - Assigned as Detective	2	103,578				
9165	Police Officer - Assigned as Detective	10	80,712				
9161	Police Officer	1	106,170				
9161	Police Officer	2	102,372				
9161	Police Officer	3	98,940				
9161	Police Officer	32	86,730				
9161	Police Officer	7	82,458				
9161	Police Officer	2	54,672				
	Schedule Salary Adjustments		141,757				
Subsection Position Total		**86**	**$8,400,691**				
Section Position Total		**189**	**$19,332,846**	**104**	**$10,042,210**	**104**	**$10,042,210**

Positions and Salaries - Continued

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3291 - Forensic Services Division							
4306 - Forensic Services Division							
9684	Deputy Director	1	$152,700	1	$145,428	1	$145,428
9246	Criminalist III	1	111,816	1	109,620	1	109,620
9234	Forensic Firearm / Toolmark Examiner	1	114,408	1	108,960	1	108,960
9213	Firearms Identification Technician I	1	118,836	1	104,502	1	104,502
9206	Police Officer - Assigned as Evidence Technician	24	114,822	24	100,980	24	100,980
9206	Police Officer - Assigned as Evidence Technician	50	111,492	45	98,052	45	98,052
9206	Police Officer - Assigned as Evidence Technician	31	107,490	22	94,524	22	94,524
9206	Police Officer - Assigned as Evidence Technician	12	103,866	16	91,338	16	91,338
9206	Police Officer - Assigned as Evidence Technician	16	78,024	1	88,296	1	88,296
9206	Police Officer - Assigned as Evidence Technician			25	68,616	25	68,616
9201	Police Forensic Investigator I	3	130,596	3	114,846	3	114,846
9201	Police Forensic Investigator I	1	126,504	2	111,252	2	111,252
9173	Lieutenant	1	146,652	1	140,286	1	140,286
9173	Lieutenant	1	142,296	1	136,116	1	136,116
9171	Sergeant	4	130,596	4	124,920	4	124,920
9171	Sergeant	9	126,504	8	121,020	8	121,020
9171	Sergeant	1	122,568	2	117,246	2	117,246
9171	Sergeant	2	118,836	2	113,670	2	113,670
9166	Police Officer - Assigned as Supervising Latent Print Examiner	1	118,836	1	104,502	1	104,502
9163	Police Officer - Assigned as Latent Print Examiner	2	114,822	1	100,980	1	100,980
9163	Police Officer - Assigned as Latent Print Examiner	1	111,492	3	98,052	3	98,052
9163	Police Officer - Assigned as Latent Print Examiner	1	107,490	1	94,524	1	94,524
9163	Police Officer - Assigned as Latent Print Examiner	9	78,024	8	68,616	8	68,616
9161	Police Officer	1	109,236	1	93,354	1	93,354
9161	Police Officer	1	106,170	2	90,024	2	90,024
9161	Police Officer	2	102,372	1	87,006	1	87,006
9161	Police Officer	1	95,586	1	84,054	1	84,054
9108	Crimes Surveillance Specialist	12,380H	18.92H	12,380H	18.92H	12,380H	18.92H
4238	Property Custodian	1	77,772	1	76,248	1	76,248
0665	Senior Data Entry Operator			1	69,468	1	69,468
0430	Clerk III	1	64,620	1	63,348	1	63,348
	Schedule Salary Adjustments		43,114		14,335		14,335
Subsection Position Total		**180**	**$19,688,604**	**182**	**$17,467,299**	**182**	**$17,467,299**

Positions and Salaries - Continued

3291 - Forensic Services Division - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4307 - Evidence and Recovered Property Section							
9173	Lieutenant	1	$150,354	1	$140,286	1	$140,286
9171	Sergeant	1	130,596	1	124,920	1	124,920
9171	Sergeant	2	126,504	1	121,020	1	121,020
9171	Sergeant	1	122,568	2	117,246	2	117,246
9161	Police Officer	1	109,236	1	96,060	1	96,060
9161	Police Officer	3	106,170	2	93,354	2	93,354
9161	Police Officer	1	102,372	2	90,024	2	90,024
9161	Police Officer	3	82,458	1	87,006	1	87,006
9161	Police Officer	1	54,672	3	68,616	3	68,616
4239	Supervising Property Custodian	2	85,344	2	83,676	2	83,676
4239	Supervising Property Custodian	1	49,176	2	48,216	2	48,216
4238	Property Custodian	3	77,772	6	76,248	6	76,248
4238	Property Custodian	1	74,280	1	69,468	1	69,468
4238	Property Custodian	2	70,860	2	66,336	2	66,336
4238	Property Custodian	1	67,668	1	63,348	1	63,348
4238	Property Custodian	8	53,088	8	49,692	8	49,692
4238	Property Custodian	8	44,808	5	43,932	5	43,932
0430	Clerk III	1	37,224	1	63,348	1	63,348
	Schedule Salary Adjustments		21,098		10,777		10,777
Subsection Position Total		**41**	**$3,067,028**	**42**	**$3,054,469**	**42**	**$3,054,469**
Section Position Total		**221**	**$22,755,632**	**224**	**$20,521,768**	**224**	**$20,521,768**
3294 - Investigative Response Team							
9752	Commander	1	$170,820				
9173	Lieutenant	1	150,354	1	140,286	1	140,286
9171	Sergeant	1	134,514	3	124,920	3	124,920
9171	Sergeant	1	130,596				
9171	Sergeant	1	118,836				
9165	Police Officer - Assigned as Detective	8	118,188	12	103,932	12	103,932
9165	Police Officer - Assigned as Detective	5	114,822	5	100,980	5	100,980
9165	Police Officer - Assigned as Detective	2	110,796	3	97,440	3	97,440
9165	Police Officer - Assigned as Detective	4	103,578	1	94,122	1	94,122
9165	Police Officer - Assigned as Detective	7	80,712	4	91,080	4	91,080
9165	Police Officer - Assigned as Detective			1	70,980	1	70,980
	Schedule Salary Adjustments		4,125		1,514		1,514
Section Position Total		**31**	**$3,429,747**	**30**	**$3,090,386**	**30**	**$3,090,386**
Position Total		**584**	**$61,156,229**	**504**	**$48,210,188**	**504**	**$48,210,188**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3330 - Bureau of Counter-Terrorism							
9796	Deputy Chief	1	$178,620	1	$170,112	1	$170,112
9785	Chief	1	194,628	1	185,364	1	185,364
9173	Lieutenant	1	133,968				
9171	Sergeant	1	122,568	1	113,670	1	113,670
9161	Police Officer	1	98,940	1	87,006	1	87,006
9161	Police Officer	1	95,586	1	84,054	1	84,054
9161	Police Officer	1	54,672				
	Schedule Salary Adjustments		2,571				
Section Position Total		**7**	**$881,553**	**5**	**$640,206**	**5**	**$640,206**
3331 - Special Events Section							
9173	Lieutenant			1	$140,286	1	$140,286
9171	Sergeant			1	121,020	1	121,020
9161	Police Officer			3	72,510	3	72,510
9161	Police Officer			1	93,354	1	93,354
	Schedule Salary Adjustments				8,544		8,544
Section Position Total				**6**	**$580,734**	**6**	**$580,734**
3332 - Deployment Operations Section							
9752	Commander			1	$162,684	1	$162,684
9173	Lieutenant			2	132,108	2	132,108
9171	Sergeant			2	117,246	2	117,246
9171	Sergeant			1	121,020	1	121,020
9171	Sergeant			3	124,920	3	124,920
9165	Police Officer - Assigned as Detective			1	103,932	1	103,932
9161	Police Officer			32	72,510	32	72,510
9161	Police Officer			1	76,266	1	76,266
9161	Police Officer			1	87,006	1	87,006
9161	Police Officer			7	90,024	7	90,024
9161	Police Officer			7	93,354	7	93,354
9161	Police Officer			3	96,060	3	96,060
	Schedule Salary Adjustments				88,671		88,671
Section Position Total				**61**	**$5,405,193**	**61**	**$5,405,193**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3334 - Public Transportation Division							
9752	Commander	1	$170,820	1	$162,684	1	$162,684
9173	Lieutenant	3	146,652	3	140,286	3	140,286
9171	Sergeant	4	130,596	7	124,920	7	124,920
9171	Sergeant	5	126,504	3	121,020	3	121,020
9171	Sergeant	3	122,568	3	117,246	3	117,246
9171	Sergeant	7	118,836	6	113,670	6	113,670
9161	Police Officer	47	109,236	59	96,060	59	96,060
9161	Police Officer	24	106,170	34	93,354	34	93,354
9161	Police Officer	5	102,372	11	90,024	11	90,024
9161	Police Officer	4	98,940	4	87,006	4	87,006
9161	Police Officer	2	95,586	2	84,054	2	84,054
9161	Police Officer	5	82,458	5	68,616	5	68,616
9161	Police Officer	2	78,024				
9161	Police Officer	26	54,672				
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	114,822	3	100,980	3	100,980
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	111,492	4	98,052	4	98,052
9153	Police Officer - Assigned as Explosives Detection Canine Handler	6	107,490	1	94,524	1	94,524
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	103,866	2	91,338	2	91,338
9153	Police Officer - Assigned as Explosives Detection Canine Handler			4	68,616	4	68,616
0302	Administrative Assistant II	1	44,808	1	76,248	1	76,248
	Schedule Salary Adjustments		32,878		9,874		9,874
Section Position Total		**153**	**$15,345,310**	**153**	**$14,878,786**	**153**	**$14,878,786**
3338 - Special Functions Division							
4220 - Special Functions Division							
9752	Commander	1	$170,820	1	$162,684	1	$162,684
9173	Lieutenant	1	142,296	1	136,116	1	136,116
9171	Sergeant	2	118,836	1	128,682	1	128,682
9171	Sergeant			1	113,670	1	113,670
9161	Police Officer	4	109,236	5	96,060	5	96,060
9161	Police Officer	1	106,170	1	93,354	1	93,354
9161	Police Officer	3	102,372	1	90,024	1	90,024
9161	Police Officer			1	87,006	1	87,006
	Schedule Salary Adjustments				2,590		2,590
Subsection Position Total		**12**	**$1,401,018**	**12**	**$1,294,426**	**12**	**$1,294,426**

3338 - Special Functions Division - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4221 - SWAT							
9173	Lieutenant	1	$133,968	1	$140,286	1	$140,286
9171	Sergeant	2	130,596	3	124,920	3	124,920
9171	Sergeant	2	126,504	4	121,020	4	121,020
9171	Sergeant	2	122,568	1	117,246	1	117,246
9171	Sergeant	4	118,836	2	113,670	2	113,670
9161	Police Officer	11	109,236	9	96,060	9	96,060
9161	Police Officer	9	106,170	11	93,354	11	93,354
9161	Police Officer	19	102,372	16	90,024	16	90,024
9161	Police Officer	7	98,940	11	87,006	11	87,006
9161	Police Officer	16	95,586	18	84,054	18	84,054
9161	Police Officer	3	54,672				
	Schedule Salary Adjustments		11,958				
Subsection Position Total		**76**	**$7,868,772**	**76**	**$7,145,568**	**76**	**$7,145,568**
4222 - Marine / Helicopter Unit							
9173	Lieutenant	1	$142,296	1	$136,116	1	$136,116
9171	Sergeant	1	130,596	1	124,920	1	124,920
9171	Sergeant	1	126,504	2	121,020	2	121,020
9171	Sergeant	7	118,836	2	113,670	2	113,670
9168	Police Officer - Assigned as Marine Officer	8	114,822	8	100,980	8	100,980
9168	Police Officer - Assigned as Marine Officer	12	111,492	11	98,052	11	98,052
9168	Police Officer - Assigned as Marine Officer	6	107,490	8	94,524	8	94,524
9168	Police Officer - Assigned as Marine Officer	1	103,866	2	91,338	2	91,338
9168	Police Officer - Assigned as Marine Officer	7	78,024	5	68,616	5	68,616
9161	Police Officer			1	87,006	1	87,006
9154	Police Officer Assigned as Helicopter Pilot	4	111,492	2	98,052	2	98,052
9154	Police Officer Assigned as Helicopter Pilot	1	100,398	2	94,524	2	94,524
9154	Police Officer Assigned as Helicopter Pilot			1	68,616	1	68,616
	Schedule Salary Adjustments		10,458		4,932		4,932
Subsection Position Total		**49**	**$5,339,526**	**46**	**$4,444,482**	**46**	**$4,444,482**
4223 - Mounted Unit							
9173	Lieutenant	1	$150,354	1	$140,286	1	$140,286
9171	Sergeant	1	130,596	1	124,920	1	124,920
9171	Sergeant	2	122,568	2	117,246	2	117,246
9171	Sergeant	1	118,836	1	113,670	1	113,670
9169	Police Officer - Assigned as Mounted Patrol Officer	2	114,822	2	100,980	2	100,980
9169	Police Officer - Assigned as Mounted Patrol Officer	3	111,492	2	98,052	2	98,052
9169	Police Officer - Assigned as Mounted Patrol Officer	5	107,490	3	94,524	3	94,524
9169	Police Officer - Assigned as Mounted Patrol Officer	3	103,866	6	91,338	6	91,338
9169	Police Officer - Assigned as Mounted Patrol Officer	6	100,398	5	88,296	5	88,296
9169	Police Officer - Assigned as Mounted Patrol Officer	5	78,024	6	68,616	6	68,616
9161	Police Officer			1	90,024	1	90,024
	Schedule Salary Adjustments		4,845		3,292		3,292
Subsection Position Total		**29**	**$3,055,443**	**30**	**$2,789,524**	**30**	**$2,789,524**

3338 - Special Functions Division - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4224 - Canine Unit							
9173	Lieutenant	1	$146,652	1	$136,116	1	$136,116
9171	Sergeant	1	134,514	4	124,920	4	124,920
9171	Sergeant	1	130,596	1	113,670	1	113,670
9171	Sergeant	3	118,836				
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	114,822	1	100,980	1	100,980
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	111,492	1	98,052	1	98,052
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	107,490	2	94,524	2	94,524
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	78,024				
9152	Police Officer - Assigned as Canine Handler	7	114,822	8	100,980	8	100,980
9152	Police Officer - Assigned as Canine Handler	4	111,492	5	98,052	5	98,052
9152	Police Officer - Assigned as Canine Handler	6	107,490	5	94,524	5	94,524
9152	Police Officer - Assigned as Canine Handler	1	103,866	2	91,338	2	91,338
9152	Police Officer - Assigned as Canine Handler	8	78,024	6	68,616	6	68,616
	Schedule Salary Adjustments		13,403		106		106
Subsection Position Total		**39**	**$4,142,693**	**36**	**$3,502,744**	**36**	**$3,502,744**
4225 - Bomb Squad							
9171	Sergeant	2	$130,596	1	$128,682	1	$128,682
9171	Sergeant			1	124,920	1	124,920
9158	Explosives Technician I	2	130,596	2	114,846	2	114,846
9158	Explosives Technician I	5	126,504	4	111,252	4	111,252
9158	Explosives Technician I	3	122,568	2	107,790	2	107,790
9158	Explosives Technician I	2	118,836	4	104,502	4	104,502
	Schedule Salary Adjustments		2,953		4,295		4,295
Subsection Position Total		**14**	**$1,763,233**	**14**	**$1,566,185**	**14**	**$1,566,185**

3338 - Special Functions Division - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4227 - Traffic Section							
9173	Lieutenant	1	$146,652	1	$143,826	1	$143,826
9173	Lieutenant			1	140,286	1	140,286
9171	Sergeant	3	134,514	4	124,920	4	124,920
9171	Sergeant	1	126,504	2	121,020	2	121,020
9171	Sergeant	2	122,568	1	117,246	1	117,246
9171	Sergeant	3	118,836	7	113,670	7	113,670
9161	Police Officer	16	109,236	16	96,060	16	96,060
9161	Police Officer	19	106,170	23	93,354	23	93,354
9161	Police Officer	4	102,372	7	90,024	7	90,024
9161	Police Officer	1	98,940	5	84,054	5	84,054
9161	Police Officer	4	95,586	43	72,510	43	72,510
9161	Police Officer	41	86,730	2	68,616	2	68,616
9161	Police Officer	2	82,458				
9161	Police Officer	3	54,672				
1341	Personnel Assistant	1	44,808	1	76,248	1	76,248
0665	Senior Data Entry Operator	1	70,860	1	69,468	1	69,468
0430	Clerk III	1	64,620	1	63,348	1	63,348
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		148,045		129,534		129,534
Subsection Position Total		**104**	**$10,225,087**	**116**	**$10,343,316**	**116**	**$10,343,316**
Section Position Total		**323**	**$33,795,772**	**330**	**$31,086,245**	**330**	**$31,086,245**

3339 - Counter-Terrorism Division

4218 - Intelligence Section							
9173	Lieutenant	1	$138,102	1	$132,108	1	$132,108
9171	Sergeant	3	122,568	2	124,920	2	124,920
9171	Sergeant	3	118,836	2	117,246	2	117,246
9171	Sergeant			2	113,670	2	113,670
9165	Police Officer - Assigned as Detective	3	118,188	4	103,932	4	103,932
9165	Police Officer - Assigned as Detective	2	114,822	3	100,980	3	100,980
9165	Police Officer - Assigned as Detective	1	110,796	1	97,440	1	97,440
9165	Police Officer - Assigned as Detective	2	80,712				
9161	Police Officer	1	109,236	2	96,060	2	96,060
9161	Police Officer	7	106,170	6	93,354	6	93,354
9161	Police Officer	11	102,372	7	90,024	7	90,024
9161	Police Officer	6	98,940	12	87,006	12	87,006
9161	Police Officer	10	54,672				
	Schedule Salary Adjustments		15,563		3,468		3,468
Subsection Position Total		**50**	**$4,853,183**	**42**	**$4,089,840**	**42**	**$4,089,840**

3339 - Counter-Terrorism Division - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4219 - Task Forces							
9171	Sergeant			1	$121,020	1	$121,020
9171	Sergeant			6	124,920	6	124,920
9165	Police Officer - Assigned as Detective			3	70,980	3	70,980
9165	Police Officer - Assigned as Detective			2	91,080	2	91,080
9165	Police Officer - Assigned as Detective			1	94,122	1	94,122
9165	Police Officer - Assigned as Detective			8	97,440	8	97,440
9165	Police Officer - Assigned as Detective			7	100,980	7	100,980
9165	Police Officer - Assigned as Detective			5	103,932	5	103,932
9161	Police Officer			8	68,616	8	68,616
9161	Police Officer			34	72,510	34	72,510
9161	Police Officer			2	87,006	2	87,006
9161	Police Officer			2	90,024	2	90,024
9161	Police Officer			1	93,354	1	93,354
	Schedule Salary Adjustments				122,793		122,793
Subsection Position Total				**80**	**$6,950,277**	**80**	**$6,950,277**
4226 - Deployment Operations Section							
9173	Lieutenant	2	$142,296				
9171	Sergeant	1	134,514				
9171	Sergeant	1	130,596				
9171	Sergeant	3	126,504				
9171	Sergeant	1	118,836				
9165	Police Officer - Assigned as Detective	1	118,188				
9165	Police Officer - Assigned as Detective	1	80,712				
9161	Police Officer	3	109,236				
9161	Police Officer	8	106,170				
9161	Police Officer	7	102,372				
9161	Police Officer	1	90,990				
9161	Police Officer	32	86,730				
	Schedule Salary Adjustments		105,795				
Subsection Position Total		**61**	**$6,112,767**				
4229 - Confidential Analytics Section							
9171	Sergeant	2	$130,596				
Subsection Position Total		**2**	**$261,192**				
Section Position Total		**113**	**$11,227,142**	**122**	**$11,040,117**	**122**	**$11,040,117**

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3423 - Criminal Network Group							
4290 - Criminal Network Group							
9173	Lieutenant	1	$133,968	1	$128,160	1	$128,160
9171	Sergeant	1	122,568	1	117,246	1	117,246
9161	Police Officer	3	109,236	3	93,354	3	93,354
9126	Police Technician	6	114,822				
9126	Police Technician	1	111,492				
9126	Police Technician	7	107,490				
9126	Police Technician	1	103,866				
9126	Police Technician	2	78,024				
1141	Principal Operations Analyst	1	73,644	1	70,140	1	70,140
0665	Senior Data Entry Operator	1	70,860	1	69,468	1	69,468
0665	Senior Data Entry Operator	1	67,668	1	66,336	1	66,336
0665	Senior Data Entry Operator	1	58,872	1	55,068	1	55,068
0381	Director of Administration II	1	110,688	1	100,668	1	100,668
0110	Accountant	1	98,016	1	96,096	1	96,096
	Schedule Salary Adjustments		2,034		7,584		7,584
Subsection Position Total		**28**	**$2,878,794**	**11**	**$990,828**	**11**	**$990,828**
4291 - Narcotics/Vice/ Gang Investign							
9752	Commander	1	$170,820	1	$162,684	1	$162,684
9173	Lieutenant	1	142,296	2	140,286	2	140,286
9173	Lieutenant	3	133,968	2	136,116	2	136,116
9171	Sergeant	2	134,514	1	128,682	1	128,682
9171	Sergeant	8	130,596	9	124,920	9	124,920
9171	Sergeant	12	126,504	15	121,020	15	121,020
9171	Sergeant	7	122,568	8	117,246	8	117,246
9171	Sergeant	10	118,836	6	113,670	6	113,670
9161	Police Officer	31	109,236	34	96,060	34	96,060
9161	Police Officer	52	106,170	52	93,354	52	93,354
9161	Police Officer	81	102,372	72	90,024	72	90,024
9161	Police Officer	18	98,940	46	87,006	46	87,006
9161	Police Officer	8	95,586	6	84,054	6	84,054
9161	Police Officer	31	82,458	32	68,616	32	68,616
9161	Police Officer	2	78,024				
9161	Police Officer	19	54,672				
1359	Training Officer			2	63,720	2	63,720
0665	Senior Data Entry Operator	1	70,860	1	69,468	1	69,468
	Schedule Salary Adjustments		121,769		63,264		63,264
Subsection Position Total		**287**	**$29,281,739**	**289**	**$26,968,398**	**289**	**$26,968,398**

3423 - Criminal Network Group - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4292 - Gang Intelligence Division							
9752	Commander	1	$170,820				
9684	Deputy Director			1	125,244	1	125,244
9173	Lieutenant	2	150,354	2	140,286	2	140,286
9173	Lieutenant	1	133,968	1	128,160	1	128,160
9171	Sergeant	2	134,514	8	124,920	8	124,920
9171	Sergeant	13	130,596	12	121,020	12	121,020
9171	Sergeant	5	126,504	3	117,246	3	117,246
9171	Sergeant	3	122,568	2	113,670	2	113,670
9171	Sergeant	2	118,836				
9165	Police Officer - Assigned as Detective	2	118,188	3	103,932	3	103,932
9165	Police Officer - Assigned as Detective	3	103,578	3	100,980	3	100,980
9165	Police Officer - Assigned as Detective			4	91,080	4	91,080
9165	Police Officer - Assigned as Detective			1	94,122	1	94,122
9165	Police Officer - Assigned as Detective			5	97,440	5	97,440
9161	Police Officer	14	109,236	20	96,060	20	96,060
9161	Police Officer	34	106,170	30	93,354	30	93,354
9161	Police Officer	38	102,372	41	90,024	41	90,024
9161	Police Officer	16	98,940	31	87,006	31	87,006
9161	Police Officer	2	95,586	2	84,054	2	84,054
9161	Police Officer	2	78,024				
9161	Police Officer	18	54,672				
9126	Police Technician			1	68,616	1	68,616
9126	Police Technician			1	88,296	1	88,296
9126	Police Technician			7	94,524	7	94,524
9126	Police Technician			3	98,052	3	98,052
9126	Police Technician			5	100,980	5	100,980
0430	Clerk III	1	61,632	1	60,420	1	60,420
	Schedule Salary Adjustments		32,197		6,365		6,365
Subsection Position Total		**159**	**$16,394,683**	**187**	**$18,087,551**	**187**	**$18,087,551**
4293 - Vice Section							
9684	Deputy Director			1	$135,672	1	$135,672
9173	Lieutenant	1	146,652	1	140,286	1	140,286
9173	Lieutenant	1	142,296	1	136,116	1	136,116
9171	Sergeant	2	130,596	1	124,920	1	124,920
9171	Sergeant	1	126,504	1	121,020	1	121,020
9171	Sergeant	2	122,568	2	117,246	2	117,246
9171	Sergeant	2	118,836	3	113,670	3	113,670
9165	Police Officer - Assigned as Detective	4	110,796				
9161	Police Officer	9	109,236	8	96,060	8	96,060
9161	Police Officer	7	106,170	6	93,354	6	93,354
9161	Police Officer	13	102,372	12	90,024	12	90,024
9161	Police Officer	4	98,940	8	87,006	8	87,006
9161	Police Officer	6	95,586	6	84,054	6	84,054
9161	Police Officer	6	82,458	7	68,616	7	68,616
9161	Police Officer	1	78,024				
9161	Police Officer	1	54,672				
4096	Program Aide	2,704H	15.00H	2,704H	14.10H	2,704H	14.10H
0665	Senior Data Entry Operator	1	70,860	1	69,468	1	69,468
	Schedule Salary Adjustments		30,472		20,694		20,694
Subsection Position Total		**61**	**$6,398,398**	**58**	**$5,451,380**	**58**	**$5,451,380**

3423 - Criminal Network Group - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4294 - Asset Forfeiture Section							
9173	Lieutenant	1	$146,652	1	$140,286	1	$140,286
9171	Sergeant	1	130,596	1	124,920	1	124,920
9171	Sergeant	2	122,568	1	117,246	1	117,246
9171	Sergeant	1	118,836	2	113,670	2	113,670
9161	Police Officer	5	109,236	6	96,060	6	96,060
9161	Police Officer	6	106,170	9	93,354	9	93,354
9161	Police Officer	8	102,372	9	90,024	9	90,024
9161	Police Officer	1	95,586	2	87,006	2	87,006
9161	Police Officer	2	82,458	1	84,054	1	84,054
9161	Police Officer	7	54,672	2	68,616	2	68,616
0110	Accountant	1	93,660	1	91,824	1	91,824
0110	Accountant	1	89,388	1	87,636	1	87,636
	Schedule Salary Adjustments		10,231		8,705		8,705
Subsection Position Total		**36**	**$3,479,881**	**36**	**$3,420,017**	**36**	**$3,420,017**
Section Position Total		**571**	**$58,433,495**	**581**	**$54,918,174**	**581**	**$54,918,174**
Position Total		**1,167**	**$119,683,272**	**1,258**	**$118,549,455**	**1,258**	**$118,549,455**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3063 - Administrative Support Div							
4131 - Administrative Support Div							
9175	Captain	1	$159,516				
9171	Sergeant	1	126,504				
9171	Sergeant	1	118,836				
9161	Police Officer	2	109,236				
9161	Police Officer	1	78,024				
9161	Police Officer	1	54,672				
	Schedule Salary Adjustments		3,959				
Subsection Position Total		**7**	**$759,983**				
4132 - Field Services Section							
9228	Fingerprint Technician IV	1	$84,492				
9228	Fingerprint Technician IV	1	71,280				
9225	Fingerprint Technician III	2	102,732				
9225	Fingerprint Technician III	1	85,344				
9225	Fingerprint Technician III	3	59,184				
9224	Fingerprint Technician II	5	85,344				
9224	Fingerprint Technician II	2	81,468				
9224	Fingerprint Technician II	9	49,176				
9221	Director of Police Records	1	127,320				
9197	Warrant and Extradition Aide	1	102,732				
9197	Warrant and Extradition Aide	1	98,016				
9197	Warrant and Extradition Aide	2	89,388				
9197	Warrant and Extradition Aide	3	81,468				
9197	Warrant and Extradition Aide	1	77,772				
9197	Warrant and Extradition Aide	1	73,488				
9197	Warrant and Extradition Aide	12	59,184				
9171	Sergeant	4	130,596				
9171	Sergeant	4	122,568				
9003	Criminal History Analyst	2	112,716				
9003	Criminal History Analyst	1	107,700				
9003	Criminal History Analyst	1	70,152				
9003	Criminal History Analyst	5	64,992				
2903	Research and Policy Analyst - CPD	1	103,056				
2903	Research and Policy Analyst - CPD	3	82,764				
1815	Principal Storekeeper	1	70,860				
1730	Program Analyst	1	64,992				
1341	Personnel Assistant	1	70,860				
0665	Senior Data Entry Operator	8	70,860				
0665	Senior Data Entry Operator	2	67,668				
0665	Senior Data Entry Operator	2	64,620				
0665	Senior Data Entry Operator	3	58,872				
0431	Clerk IV	1	74,280				
0431	Clerk IV	1	58,872				
0431	Clerk IV	1	44,808				
0430	Clerk III	1	64,620				
	Schedule Salary Adjustments		32,427				
Subsection Position Total		**89**	**$6,851,127**				

3063 - Administrative Support Div - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4133 - Records Inquiry Section							
9196	Subpoena Officer	1	$112,716				
9196	Subpoena Officer	1	107,700				
9196	Subpoena Officer	1	102,732				
9196	Subpoena Officer	1	70,152				
9196	Subpoena Officer	3	64,992				
9171	Sergeant	1	126,504				
9008	Assistant Supervisor of Police Records	1	56,424				
4238	Property Custodian	4	44,808				
0841	Manager of Data Entry Operators	1	51,408				
0665	Senior Data Entry Operator	12	70,860				
0665	Senior Data Entry Operator	1	67,668				
0665	Senior Data Entry Operator	1	64,620				
0665	Senior Data Entry Operator	1	61,632				
0665	Senior Data Entry Operator	3	58,872				
0665	Senior Data Entry Operator	1	56,172				
0431	Clerk IV	1	77,772				
0431	Clerk IV	1	64,620				
0235	Payment Services Representative	1	67,668				
	Schedule Salary Adjustments		14,735				
Subsection Position Total		**36**	**$2,503,667**				
Section Position Total		**132**	**$10,114,777**				

Position		Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3066 - Inspections Division							
4136 - Court Section							
9173	Lieutenant	1	$142,296				
9171	Sergeant	1	134,514				
9171	Sergeant	7	126,504				
9171	Sergeant	1	122,568				
9171	Sergeant	2	118,836				
9161	Police Officer	2	109,236				
9161	Police Officer	1	106,170				
9161	Police Officer	1	98,940				
9161	Police Officer	2	95,586				
9161	Police Officer	3	86,730				
9161	Police Officer	1	78,024				
9161	Police Officer	1	54,672				
0430	Clerk III	4	64,620				
0430	Clerk III	2	61,632				
0430	Clerk III	2	58,872				
	Schedule Salary Adjustments		17,924				
Subsection Position Total		**31**	**$3,047,630**				
4137 - Alternate Response Section							
9173	Lieutenant	1	$133,968				
9171	Sergeant	1	130,596				
9171	Sergeant	2	126,504				
9171	Sergeant	1	122,568				
9161	Police Officer	4	109,236				
9161	Police Officer	1	106,170				
9161	Police Officer	1	95,586				
Subsection Position Total		**11**	**$1,278,840**				
Section Position Total		**42**	**$4,326,470**				

Positions and Salaries - Continued

Position		Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3069 - Strategic Initiatives Division							
4139 - Strategic Initiatives Division							
9752	Commander	1	$170,820				
9173	Lieutenant	2	142,296				
9171	Sergeant	1	130,596				
9171	Sergeant	1	126,504				
9171	Sergeant	2	118,836				
9161	Police Officer	1	106,170				
9161	Police Officer	2	102,372				
9161	Police Officer	2	98,940				
9161	Police Officer	2	95,586				
9117	Criminal Intelligence Analyst	1	97,080				
9117	Criminal Intelligence Analyst	5	92,736				
9117	Criminal Intelligence Analyst	4	88,488				
9117	Criminal Intelligence Analyst	9	78,252				
1141	Principal Operations Analyst	2	86,484				
1141	Principal Operations Analyst	2	79,176				
1141	Principal Operations Analyst	3	75,732				
1141	Principal Operations Analyst	5	73,644				
1140	Chief Operations Analyst	2	97,572				
1140	Chief Operations Analyst	1	94,428				
1140	Chief Operations Analyst	1	89,928				
1127	Chief Performance Analyst	1	97,572				
	Schedule Salary Adjustments		33,631				
Subsection Position Total		**50**	**$4,706,569**				
4140 - Compstat Unit							
9173	Lieutenant	6	$146,652				
9171	Sergeant	2	130,596				
9171	Sergeant	3	126,504				
9171	Sergeant	2	118,836				
9165	Police Officer - Assigned as Detective	2	114,822				
9161	Police Officer	1	109,236				
9161	Police Officer	5	106,170				
9161	Police Officer	1	102,372				
9161	Police Officer	3	98,940				
9161	Police Officer	2	95,586				
9161	Police Officer	12	86,730				
9161	Police Officer	1	54,672				
1141	Principal Operations Analyst	2	73,644				
1140	Chief Operations Analyst	1	97,572				
	Schedule Salary Adjustments		56,878				
Subsection Position Total		**43**	**$4,615,552**				
Section Position Total		**93**	**$9,322,121**				
Position Total		**267**	**$23,763,368**				

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3350 - Office of Constitutional Policing and Reform							
9796	Deputy Chief	1	$178,620				
9785	Chief	1	194,628	1	185,364	1	185,364
9782	Deputy Superintendent	1	201,600	1	192,000	1	192,000
9171	Sergeant	1	122,568	1	113,670	1	113,670
9161	Police Officer	1	109,236	2	93,354	2	93,354
9161	Police Officer	1	106,170	1	84,054	1	84,054
9161	Police Officer	1	95,586				
	Schedule Salary Adjustments		897				
Section Position Total		**7**	**$1,009,305**	**6**	**$761,796**	**6**	**$761,796**
3351 - Court Section							
9173	Lieutenant			1	$136,116	1	$136,116
9171	Sergeant			2	113,670	2	113,670
9171	Sergeant			2	117,246	2	117,246
9171	Sergeant			6	121,020	6	121,020
9171	Sergeant			1	124,920	1	124,920
9161	Police Officer			4	72,510	4	72,510
9161	Police Officer			2	84,054	2	84,054
9161	Police Officer			1	87,006	1	87,006
9161	Police Officer			1	93,354	1	93,354
9161	Police Officer			3	96,060	3	96,060
0430	Clerk III			1	55,068	1	55,068
0430	Clerk III			3	57,720	3	57,720
0430	Clerk III			1	60,420	1	60,420
0430	Clerk III			3	63,348	3	63,348
	Schedule Salary Adjustments				9,796		9,796
Section Position Total				**31**	**$2,864,164**	**31**	**$2,864,164**
3352 - Alternate Response Section							
9173	Lieutenant			1	$140,286	1	$140,286
9171	Sergeant			2	117,246	2	117,246
9171	Sergeant			1	121,020	1	121,020
9161	Police Officer			1	84,054	1	84,054
9161	Police Officer			1	90,024	1	90,024
9161	Police Officer			2	93,354	2	93,354
Section Position Total				**8**	**$856,584**	**8**	**$856,584**
3355 - Administrative Support Division							
4350 - Administrative Support Division							
9175	Captain			1	$152,598	1	$152,598
9171	Sergeant			1	113,670	1	113,670
9171	Sergeant			1	117,246	1	117,246
9161	Police Officer			2	93,354	2	93,354
9161	Police Officer			2	96,060	2	96,060
	Schedule Salary Adjustments				1,289		1,289
Subsection Position Total				**7**	**$763,631**	**7**	**$763,631**

3355 - Administrative Support Division - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4351 - Field Services Section							
9228	Fingerprint Technician IV			2	$69,888	2	$69,888
9225	Fingerprint Technician III			4	58,020	4	58,020
9225	Fingerprint Technician III			2	100,716	2	100,716
9224	Fingerprint Technician II			4	48,216	4	48,216
9224	Fingerprint Technician II			3	76,248	3	76,248
9224	Fingerprint Technician II			6	79,872	6	79,872
9224	Fingerprint Technician II			3	83,676	3	83,676
9221	Director of Police Records			1	121,260	1	121,260
9197	Warrant and Extradition Aide			9	58,020	9	58,020
9197	Warrant and Extradition Aide			1	65,676	1	65,676
9197	Warrant and Extradition Aide			5	72,048	5	72,048
9197	Warrant and Extradition Aide			1	76,248	1	76,248
9197	Warrant and Extradition Aide			1	79,872	1	79,872
9197	Warrant and Extradition Aide			1	83,676	1	83,676
9197	Warrant and Extradition Aide			1	91,824	1	91,824
9197	Warrant and Extradition Aide			1	96,096	1	96,096
9197	Warrant and Extradition Aide			1	100,716	1	100,716
9171	Sergeant			1	113,670	1	113,670
9171	Sergeant			3	117,246	3	117,246
9171	Sergeant			4	124,920	4	124,920
9003	Criminal History Analyst			6	63,720	6	63,720
9003	Criminal History Analyst			1	100,716	1	100,716
9003	Criminal History Analyst			2	110,508	2	110,508
2903	Research and Policy Analyst - CPD			4	75,408	4	75,408
1815	Principal Storekeeper			1	66,336	1	66,336
1730	Program Analyst			1	110,508	1	110,508
1341	Personnel Assistant			1	72,828	1	72,828
0665	Senior Data Entry Operator			3	55,068	3	55,068
0665	Senior Data Entry Operator			1	60,420	1	60,420
0665	Senior Data Entry Operator			2	63,348	2	63,348
0665	Senior Data Entry Operator			3	66,336	3	66,336
0665	Senior Data Entry Operator			7	69,468	7	69,468
0431	Clerk IV			1	54,528	1	54,528
0431	Clerk IV			1	72,828	1	72,828
0431	Clerk IV			1	76,248	1	76,248
0430	Clerk III			1	63,348	1	63,348
	Schedule Salary Adjustments				36,803		36,803
Subsection Position Total				**90**	**$6,884,747**	**90**	**$6,884,747**

3355 - Administrative Support Division - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4352 - Records Inquiry Section							
9196	Subpoena Officer			4	$63,720	4	$63,720
9196	Subpoena Officer			1	96,096	1	96,096
9196	Subpoena Officer			1	100,716	1	100,716
9196	Subpoena Officer			1	105,588	1	105,588
9171	Sergeant			1	121,020	1	121,020
9008	Assistant Supervisor of Police Records			1	53,736	1	53,736
4238	Property Custodian			4	43,932	4	43,932
0841	Manager of Data Entry Operators			1	53,736	1	53,736
0665	Senior Data Entry Operator			4	55,068	4	55,068
0665	Senior Data Entry Operator			1	57,720	1	57,720
0665	Senior Data Entry Operator			1	63,348	1	63,348
0665	Senior Data Entry Operator			1	66,336	1	66,336
0665	Senior Data Entry Operator			14	69,468	14	69,468
0431	Clerk IV			1	60,420	1	60,420
0431	Clerk IV			1	76,248	1	76,248
0235	Payment Services Representative			1	60,420	1	60,420
	Schedule Salary Adjustments				6,069		6,069
Subsection Position Total				**38**	**$2,544,885**	**38**	**$2,544,885**
4355 - Human Resources Division							
9171	Sergeant	1	$122,568	1	$121,020	1	$121,020
9171	Sergeant			2	117,246	2	117,246
9161	Police Officer	3	109,236	6	96,060	6	96,060
9161	Police Officer	1	106,170	4	93,354	4	93,354
9161	Police Officer	1	102,372	10	90,024	10	90,024
9161	Police Officer			5	72,510	5	72,510
9161	Police Officer			1	76,266	1	76,266
9161	Police Officer			1	84,054	1	84,054
9161	Police Officer			1	87,006	1	87,006
	Schedule Salary Adjustments		3,784		16,612		16,612
Subsection Position Total		**6**	**$662,602**	**31**	**$2,832,016**	**31**	**$2,832,016**
4356 - Medical Section							
9173	Lieutenant	1	$133,968	1	$140,286	1	$140,286
9171	Sergeant	2	118,836	1	121,020	1	121,020
9171	Sergeant			1	117,246	1	117,246
9161	Police Officer	2	54,672	1	84,054	1	84,054
9161	Police Officer			1	72,510	1	72,510
	Schedule Salary Adjustments				3,541		3,541
Subsection Position Total		**5**	**$480,984**	**5**	**$538,657**	**5**	**$538,657**
Section Position Total		**11**	**$1,143,586**	**171**	**$13,563,936**	**171**	**$13,563,936**

3358 - Training and Support

4360 - Training and Support Group							
9796	Deputy Chief	1	$178,620	1	$170,112	1	$170,112
Subsection Position Total		**1**	**$178,620**	**1**	**$170,112**	**1**	**$170,112**

3358 - Training and Support - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4361 - Training Division							
9796	Deputy Chief			1	$170,112	1	$170,112
9752	Commander	1	170,820				
9173	Lieutenant	1	150,354	5	140,286	5	140,286
9173	Lieutenant	3	146,652	2	136,116	2	136,116
9173	Lieutenant	2	142,296	1	132,108	1	132,108
9173	Lieutenant	2	133,968				
9171	Sergeant	1	134,514	2	128,682	2	128,682
9171	Sergeant	5	130,596	5	124,920	5	124,920
9171	Sergeant	16	126,504	13	121,020	13	121,020
9171	Sergeant	13	122,568	13	117,246	13	117,246
9171	Sergeant	7	118,836	9	113,670	9	113,670
9170	Police Officer - Assigned as Armorer	1	78,024	1	68,616	1	68,616
9165	Police Officer - Assigned as Detective	1	114,822	1	97,440	1	97,440
9164	Police Officer - Assigned as Training Officer	1	114,822	2	100,980	2	100,980
9164	Police Officer - Assigned as Training Officer	1	107,490	1	94,524	1	94,524
9164	Police Officer - Assigned as Training Officer	3	78,024	2	68,616	2	68,616
9161	Police Officer	22	109,236	20	96,060	20	96,060
9161	Police Officer	46	106,170	40	93,354	40	93,354
9161	Police Officer	52	102,372	61	90,024	61	90,024
9161	Police Officer	16	98,940	28	87,006	28	87,006
9161	Police Officer	7	95,586	7	84,054	7	84,054
9161	Police Officer	40	86,730	42	72,510	42	72,510
9161	Police Officer	32	82,458	35	68,616	35	68,616
9161	Police Officer	18	54,672				
9024	Project Strategy Manager - CPD	1	79,176	1	75,408	1	75,408
1646	Attorney	1	84,888	1	80,844	1	80,844
1646	Attorney	1	80,784	1	76,932	1	76,932
1359	Training Officer	6	112,716	6	110,508	6	110,508
1359	Training Officer	2	107,700	3	105,588	3	105,588
1359	Training Officer	2	102,732	3	100,716	3	100,716
1359	Training Officer	1	98,016	3	63,720	3	63,720
1359	Training Officer	2	80,652				
1359	Training Officer	2	70,152				
1359	Training Officer	2	64,992				
0831	Personal Computer Operator III			1	76,248	1	76,248
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		238,498		185,238		185,238
Subsection Position Total		**312**	**$31,342,018**	**311**	**$28,540,494**	**311**	**$28,540,494**

3358 - Training and Support - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4362 - Professional Counseling Division							
9704	Director of Professional Counseling Services	1	$155,760	1	$138,348	1	$138,348
9684	Deputy Director	1	141,012				
9161	Police Officer	2	109,236	1	96,060	1	96,060
9161	Police Officer	1	106,170	2	93,354	2	93,354
9156	Police Officer - Assigned as Supervising Substance Abuse Counselor	1	118,836	1	104,502	1	104,502
3534	Clinical Therapist III	1	111,816	1	109,620	1	109,620
3534	Clinical Therapist III	1	88,416	2	78,600	2	78,600
3534	Clinical Therapist III	6	84,084	8	76,248	8	76,248
3534	Clinical Therapist III	1	80,172				
3534	Clinical Therapist III	13	77,772				
0306	Assistant Director	1	115,560	1	110,052	1	110,052
	Schedule Salary Adjustments		5,437		2,400		2,400
Subsection Position Total		**29**	**$2,657,191**	**17**	**$1,514,874**	**17**	**$1,514,874**
4363 - Force Review Division							
9752	Commander			1	$162,684	1	$162,684
9175	Captain			1	148,902	1	148,902
9173	Lieutenant			1	132,108	1	132,108
9171	Sergeant			3	117,246	3	117,246
9171	Sergeant			1	121,020	1	121,020
9171	Sergeant			1	124,920	1	124,920
9161	Police Officer			34	68,616	34	68,616
9161	Police Officer			2	84,054	2	84,054
9161	Police Officer			1	87,006	1	87,006
9161	Police Officer			8	90,024	8	90,024
9161	Police Officer			1	93,354	1	93,354
	Schedule Salary Adjustments				89,901		89,901
Subsection Position Total				**54**	**$4,532,877**	**54**	**$4,532,877**
4364 - Crisis Intervention Teams							
9796	Deputy Chief	1	$178,620				
9173	Lieutenant	1	142,296				
9171	Sergeant	1	130,596				
9171	Sergeant	1	118,836				
9161	Police Officer	1	109,236				
9161	Police Officer	4	106,170				
9161	Police Officer	1	102,372				
3897	Community Outreach Coordinator	1	64,992				
1141	Principal Operations Analyst	1	79,176				
	Schedule Salary Adjustments		4,129				
Subsection Position Total		**12**	**$1,354,933**				
4365 - Officer Support and Youth Intervention							
9161	Police Officer	1	$106,170				
Subsection Position Total		**1**	**$106,170**				
Section Position Total		**355**	**$35,638,932**	**383**	**$34,758,357**	**383**	**$34,758,357**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3360 - Audit Division							
4304 - Audit Division							
9175	Captain			1	$140,898	1	$140,898
9171	Sergeant			1	113,670	1	113,670
9161	Police Officer			1	84,054	1	84,054
9161	Police Officer			2	87,006	2	87,006
9161	Police Officer			2	96,060	2	96,060
9117	Criminal Intelligence Analyst			1	76,716	1	76,716
1127	Chief Performance Analyst			4	92,928	4	92,928
1126	Senior Performance Analyst			2	70,140	2	70,140
1126	Senior Performance Analyst			1	75,408	1	75,408
0306	Assistant Director			1	113,376	1	113,376
0193	Auditor III			1	76,248	1	76,248
0193	Auditor III			1	109,620	1	109,620
0192	Auditor II			1	71,196	1	71,196
	Schedule Salary Adjustments				3,833		3,833
Subsection Position Total				**19**	**$1,743,143**	**19**	**$1,743,143**
Section Position Total				**19**	**$1,743,143**	**19**	**$1,743,143**
3614 - Reform Management Group							
4305 - Reform Management Group							
9684	Deputy Director			1	$123,996	1	$123,996
9684	Deputy Director			1	144,204	1	144,204
9171	Sergeant			2	121,020	2	121,020
9161	Police Officer			1	87,006	1	87,006
9024	Project Strategy Manager - CPD			4	75,408	4	75,408
9024	Project Strategy Manager - CPD			1	78,828	1	78,828
9024	Project Strategy Manager - CPD			4	82,368	4	82,368
9018	Risk Manager - CPD			1	115,656	1	115,656
0306	Assistant Director			1	110,052	1	110,052
0306	Assistant Director			1	117,984	1	117,984
0303	Administrative Assistant III			1	91,824	1	91,824
	Schedule Salary Adjustments				13,510		13,510
Subsection Position Total				**18**	**$1,756,204**	**18**	**$1,756,204**
Section Position Total				**18**	**$1,756,204**	**18**	**$1,756,204**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3616 - Research and Development							
4367 - Research and Development							
9173	Lieutenant			1	$140,286	1	$140,286
9171	Sergeant			1	113,670	1	113,670
9171	Sergeant			1	117,246	1	117,246
9171	Sergeant			1	121,020	1	121,020
9161	Police Officer			3	68,616	3	68,616
9161	Police Officer			5	84,054	5	84,054
9161	Police Officer			2	87,006	2	87,006
9161	Police Officer			5	90,024	5	90,024
9161	Police Officer			4	93,354	4	93,354
8780	Director of Research and Planning			1	119,148	1	119,148
2921	Senior Research Analyst			2	91,944	2	91,944
0306	Assistant Director			1	112,248	1	112,248
0305	Assistant to the Executive Director			1	96,096	1	96,096
0302	Administrative Assistant II			2	76,248	2	76,248
	Schedule Salary Adjustments				10,847		10,847
Subsection Position Total				**30**	**$2,790,611**	**30**	**$2,790,611**
Section Position Total				**30**	**$2,790,611**	**30**	**$2,790,611**
3624 - Professional Standards and Compliance							
4152 - Professional Standards and Compliance							
9684	Deputy Director	1	$141,012				
Subsection Position Total		**1**	**$141,012**				
4153 - Reform Management Section							
9684	Deputy Director	2	$151,416				
9171	Sergeant	1	126,504				
9171	Sergeant	1	118,836				
9161	Police Officer	1	102,372				
9024	Project Strategy Manager - CPD	1	90,288				
9024	Project Strategy Manager - CPD	2	82,764				
9024	Project Strategy Manager - CPD	11	79,176				
0306	Assistant Director	1	123,888				
0306	Assistant Director	1	115,560				
0303	Administrative Assistant III	1	93,660				
	Schedule Salary Adjustments		29,468				
Subsection Position Total		**22**	**$2,139,872**				

3624 - Professional Standards and Compliance - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4154 - Audit Section							
9175	Captain	1	$161,826				
9175	Captain	2	159,516				
9175	Captain	1	147,306				
9171	Sergeant	1	118,836				
9161	Police Officer	2	109,236				
9161	Police Officer	1	102,372				
9161	Police Officer	2	95,586				
1127	Chief Performance Analyst	2	97,572				
1126	Senior Performance Analyst	3	73,644				
0306	Assistant Director	1	119,040				
0193	Auditor III	1	111,816				
0193	Auditor III	1	84,084				
0192	Auditor II	1	76,344				
	Schedule Salary Adjustments		4,274				
Subsection Position Total		**19**	**$2,070,650**				
Section Position Total		**42**	**$4,351,534**				

3627 - Tactical Review and Evaluation Division

4158 - Force Review Unit							
9175	Captain	1	$155,658				
9173	Lieutenant	1	138,102				
9171	Sergeant	1	130,596				
9171	Sergeant	1	126,504				
9171	Sergeant	3	122,568				
9161	Police Officer	2	106,170				
9161	Police Officer	7	102,372				
9161	Police Officer	3	95,586				
9161	Police Officer	34	82,458				
	Schedule Salary Adjustments		106,722				
Subsection Position Total		**53**	**$5,044,560**				
Section Position Total		**53**	**$5,044,560**				

Position		Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3629 - Research and Development							
4159 - Research and Development Division							
9173	Lieutenant	1	$146,652				
9171	Sergeant	2	126,504				
9171	Sergeant	1	118,836				
9161	Police Officer	1	109,236				
9161	Police Officer	3	106,170				
9161	Police Officer	4	102,372				
9161	Police Officer	2	98,940				
9161	Police Officer	5	95,586				
9161	Police Officer	3	82,458				
9161	Police Officer	1	54,672				
8780	Director of Research and Planning	1	125,100				
2921	Senior Research Analyst	2	93,780				
0306	Assistant Director	1	117,864				
0305	Assistant to the Executive Director	1	100,896				
0302	Administrative Assistant II	1	77,772				
0302	Administrative Assistant II	1	44,808				
	Schedule Salary Adjustments		13,056				
Subsection Position Total		**30**	**$3,000,642**				
Section Position Total		**30**	**$3,000,642**				
Position Total		**498**	**$50,188,559**	**666**	**$59,094,795**	**666**	**$59,094,795**
Organization Position Total		**13,640**	**$1,370,434,589**	**13,632**	**$1,237,156,850**	**13,632**	**$1,237,156,850**
Turnover			**(70,346,623)**		**(41,698,030)**		**(41,698,030)**
Organization Position Net Total		**13,640**	**$1,300,087,966**	**13,632**	**$1,195,458,820**	**13,632**	**$1,195,458,820**
Department Position Total		**13,640**	**$1,370,434,589**	**13,632**	**$1,237,156,850**	**13,632**	**$1,237,156,850**
Turnover			**(70,346,623)**		**(41,698,030)**		**(41,698,030)**
Department Position Net Total		**13,640**	**$1,300,087,966**	**13,632**	**$1,195,458,820**	**13,632**	**$1,195,458,820**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$10,541,091	$10,216,000	$10,216,000	$17,159,925
0015	Schedule Salary Adjustments	60,407	54,074	54,074	
0020	Overtime	150,000	100,000	100,000	226,567
0039	For the Employment of Students as Trainees	21,000	21,000	21,000	
0091	Uniform Allowance	18,150	13,200	13,200	415,150
0000 Personnel Services - Total*		**$10,790,648**	**$10,404,274**	**$10,404,274**	**$17,801,642**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$20,500	$12,000	$12,000	$16,908
0152	Advertising	900	900	900	852
0153	Promotions	550	550	550	506
0162	Repair/Maintenance of Equipment	14,650	14,650	14,650	63,017
0166	Dues, Subscriptions and Memberships	1,505	1,505	1,505	1,087
0178	Freight and Express Charges	300	300	300	284
0190	Telephone - Centrex Billings		120,000	120,000	
0100 Contractual Services - Total*		**$38,405**	**$149,905**	**$149,905**	**$82,654**
0200 Travel					
0270	Local Transportation	400	400	400	
0200 Travel - Total*		**$400**	**$400**	**$400**	
0300 Commodities and Materials					
0319	Clothing	$94,200	$93,700	$93,700	$14,537
0340	Material and Supplies	32,250	6,700	6,700	2,984
0348	Books and Related Material	250	250	250	225
0350	Stationery and Office Supplies	2,400	2,400	2,400	18,745
0300 Commodities and Materials - Total*		**$129,100**	**$103,050**	**$103,050**	**$36,491**
0400 Equipment					
0423	Communication Devices	8,000	8,000	8,000	2,272
0400 Equipment - Total*		**$8,000**	**$8,000**	**$8,000**	**$2,272**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	40,000			
9400 Transfers and Reimbursements - Total		**$40,000**			
Appropriation Total*		**$11,006,553**	**$10,665,629**	**$10,665,629**	**$17,923,059**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Office of the Executive Director							
4005 - Executive Administration							
9958	Executive Director - Emergency Management and Communications	1	$181,464	1	$172,824	1	$172,824
9812	First Deputy Director	1	154,380				
9684	Deputy Director	1	125,100	1	119,148	1	119,148
1430	Policy Analyst	1	65,820	1	62,688	1	62,688
Subsection Position Total		**4**	**$526,764**	**3**	**$354,660**	**3**	**$354,660**
Section Position Total		**4**	**$526,764**	**3**	**$354,660**	**3**	**$354,660**
3020 - Administrative Services							
4011 - General Counsel							
9684	Deputy Director	1	$131,508	1	$125,244	1	$125,244
1331	Labor Relations Supervisor	1	86,928	1	79,020	1	79,020
	Schedule Salary Adjustments				722		722
Subsection Position Total		**2**	**$218,436**	**2**	**$204,986**	**2**	**$204,986**
4016 - Media Affairs							
9715	Director of News Affairs	1	$124,992	1	$119,040	1	$119,040
8602	Police Communications Operator II	1	98,892	1	96,948	1	96,948
8602	Police Communications Operator II			1	92,520	1	92,520
0790	Public Relations Coordinator	1	115,956	1	105,420	1	105,420
	Schedule Salary Adjustments				2,830		2,830
Subsection Position Total		**3**	**$339,840**	**4**	**$416,758**	**4**	**$416,758**
Section Position Total		**5**	**$558,276**	**6**	**$621,744**	**6**	**$621,744**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8617	Director of 3-1-1 City Services	1	$155,760	1	$148,344	1	$148,344
8616	Communications Operators II - 3-1-1	2	77,772	2	76,248	2	76,248
8616	Communications Operators II - 3-1-1	1	74,280	1	72,828	1	72,828
8616	Communications Operators II - 3-1-1	1	53,088	1	69,468	1	69,468
8616	Communications Operators II - 3-1-1	3	49,176	3	48,216	3	48,216
8615	Communications Operator I - 3-1-1	4	77,772	4	76,248	4	76,248
8615	Communications Operator I - 3-1-1	2	74,280	5	69,468	5	69,468
8615	Communications Operator I - 3-1-1	2	70,860	5	66,336	5	66,336
8615	Communications Operator I - 3-1-1	8	67,668	3	63,348	3	63,348
8615	Communications Operator I - 3-1-1	1	64,620	6	45,288	6	45,288
8615	Communications Operator I - 3-1-1	6	50,688	13	43,932	13	43,932
8615	Communications Operator I - 3-1-1	5	48,420				
8615	Communications Operator I - 3-1-1	8	44,808				
8615	Communications Operator I - 3-1-1	12M	3,849M	12M	3,774M	12M	3,774M
8614	Supervisor of 3-1-1 Operations	1	112,716	1	110,508	1	110,508
8614	Supervisor of 3-1-1 Operations	2	107,700	3	100,716	3	100,716
8614	Supervisor of 3-1-1 Operations	1	102,732	1	87,636	1	87,636
8614	Supervisor of 3-1-1 Operations	1	93,660	1	83,676	1	83,676
8614	Supervisor of 3-1-1 Operations	1	80,652	1	75,480	1	75,480
8614	Supervisor of 3-1-1 Operations	2	64,992	1	63,720	1	63,720
8612	Manager of 3-1-1 Operations	3	127,248	2	121,188	2	121,188
8612	Manager of 3-1-1 Operations			1	115,656	1	115,656
0322	Special Assistant	1	106,704	1	101,628	1	101,628
0309	Coordinator of Special Projects	1	100,896	1	91,752	1	91,752
	Schedule Salary Adjustments		23,841		15,401		15,401
Subsection Position Total		**57**	**$4,092,741**	**57**	**$3,939,953**	**57**	**$3,939,953**
Section Position Total		**57**	**$4,092,741**	**57**	**$3,939,953**	**57**	**$3,939,953**

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3050 - City Operations							
4145 - Traffic Management Authority							
9684	Deputy Director	1	$134,160	1	$127,776	1	$127,776
9105	Supervising Traffic Control Aide	2	86,016	2	84,324	2	84,324
9105	Supervising Traffic Control Aide	2	74,844	4	70,032	4	70,032
9105	Supervising Traffic Control Aide	2	71,436	5	63,792	5	63,792
9105	Supervising Traffic Control Aide	4	68,196	2	60,912	2	60,912
9105	Supervising Traffic Control Aide	3	65,064	7	54,840	7	54,840
9105	Supervising Traffic Control Aide	7	62,136	3	52,296	3	52,296
9105	Supervising Traffic Control Aide	3	55,932				
9104	Traffic Control Aide - Hourly	150,000H	22.04H	150,000H	21.61H	150,000H	21.61H
6291	General Superintendent of Special Traffic Services	1	115,560	1	110,052	1	110,052
6290	Superintendent of Special Traffic Service	1	105,696	1	96,096	1	96,096
6290	Superintendent of Special Traffic Service	1	96,336	2	87,564	2	87,564
6290	Superintendent of Special Traffic Service	1	91,944				
6144	Engineering Technician V	1	64,992	1	110,508	1	110,508
0802	Executive Administrative Assistant II	1	73,788	1	67,800	1	67,800
0431	Clerk IV	1	44,808	1	43,932	1	43,932
0308	Staff Assistant	1	89,388	1	87,636	1	87,636
0303	Administrative Assistant III	1	89,388	1	83,676	1	83,676
	Schedule Salary Adjustments		36,566		35,121		35,121
Subsection Position Total		**33**	**$5,783,942**	**33**	**$5,609,553**	**33**	**$5,609,553**
Section Position Total		**33**	**$5,783,942**	**33**	**$5,609,553**	**33**	**$5,609,553**
Position Total		**99**	**$10,961,723**	**99**	**$10,525,910**	**99**	**$10,525,910**
Turnover			**(360,225)**		**(255,836)**		**(255,836)**
Position Net Total		**99**	**$10,601,498**	**99**	**$10,270,074**	**99**	**$10,270,074**

059 - CHICAGO FIRE DEPARTMENT

(059/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$507,902,464	$489,623,343	$489,623,343	$429,963,439
0015	Schedule Salary Adjustments	2,929,121	3,046,999	3,046,999	
0020	Overtime	45,000,000	38,000,000	38,000,000	82,759,639
0021	Sworn/Civilian Holiday Premium Pay	23,045,000	23,045,000	23,045,000	21,324,582
0022	Duty Availability	17,993,000	19,478,800	19,478,800	16,320,075
0024	Compensatory Time Payment	720,000	665,000	665,000	672,093
0028	Cooperative Education Program	4,579,701	4,579,701	4,579,701	4,839,205
0060	Specialty Pay	18,102,553	17,000,000	17,000,000	17,294,958
0061	Driver's Differential	5,000,000	3,900,000	3,900,000	4,283,137
0062	Required Certifications	59,000	20,000	20,000	9,000
0063	Fitness Benefit	900,000	900,000	900,000	774,000
0070	Tuition Reimbursement and Educational Programs	490,000	490,000	490,000	383,563
0088	Furlough/Supervisors Compensation Time Buy-Back	9,000,000	8,122,000	8,122,000	7,642,609
0091	Uniform Allowance	7,102,500	6,866,950	6,866,950	4,676,700
0000 Personnel Services - Total*		**$642,823,339**	**$615,737,793**	**$615,737,793**	**$590,943,000**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$173,620	$219,500	$219,500	$234,843
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,339,275	5,675,118	5,675,118	3,760,690
0157	Rental of Equipment and Services		5,050	5,050	43,866
0160	Repair or Maintenance of Property	12,000	12,000	12,000	11,400
0162	Repair/Maintenance of Equipment	643,985	536,963	536,963	478,801
0166	Dues, Subscriptions and Memberships	9,735	10,835	10,835	5,528
0169	Technical Meeting Costs	73,915	11,015	11,015	1,075
0100 Contractual Services - Total*		**$8,252,530**	**$6,470,481**	**$6,470,481**	**$4,536,203**
0200 Travel					
0229	Transportation and Expense Allowance	$39,375	$28,000	$28,000	$6,538
0245	Reimbursement to Travelers	6,000			1,379
0270	Local Transportation	1,900	1,900	1,900	56
0200 Travel - Total*		**$47,275**	**$29,900**	**$29,900**	**$7,973**
0300 Commodities and Materials					
0318	Other Fuel	$3,500	$3,500	$3,500	$3,077
0340	Material and Supplies	1,610,323	1,111,365	1,111,365	1,266,332
0342	Drugs, Medicine and Chemical Materials	914,523	815,505	815,505	807,894
0345	Apparatus and Instruments	494,850	459,182	459,182	457,372
0348	Books and Related Material	11,235	149,711	149,711	2,617
0350	Stationery and Office Supplies	10,000	5,000	5,000	54,440
0360	Repair Parts and Material	270,000	256,000	256,000	255,288
0300 Commodities and Materials - Total*		**$3,314,431**	**$2,800,263**	**$2,800,263**	**$2,847,020**

059 - Chicago Fire Department - Continued

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	$12,907,000	$12,907,000	$12,907,000	$601,220
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	6,480,000	6,480,000	6,480,000	6,530,408
0900 Financial Purposes as Specified - Total		**$19,387,000**	**$19,387,000**	**$19,387,000**	**$7,131,628**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000	10,000	10,000	
9400 Transfers and Reimbursements - Total		**$10,000**	**$10,000**	**$10,000**	
Appropriation Total*		**$673,834,575**	**$644,435,437**	**$644,435,437**	**$605,465,824**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3100 - Departmental Administration							
4100 - Office of Fire Commissioner							
9959	Fire Commissioner	1	$228,612	1	$217,728	1	$217,728
9613	Chief Administrative Officer	1	145,716	1	145,800	1	145,800
8811	Lieutenant - EMT	1	138,522				
8763	District Chief	1	182,640	1	173,940	1	173,940
0802	Executive Administrative Assistant II	1	71,196	1	61,776	1	61,776
0313	Assistant Commissioner	1	108,864	2	103,680	2	103,680
	Schedule Salary Adjustments		1,030		2,196		2,196
Subsection Position Total		**6**	**$876,580**	**6**	**$808,800**	**6**	**$808,800**
4103 - Public Affairs							
9716	Assistant Director of News Affairs	1	$93,504	1	$89,052	1	$89,052
9715	Director of News Affairs	1	136,872	1	130,356	1	130,356
8721	Coordinator of Special Events Liaison	1	172,068	1	163,872	1	163,872
Subsection Position Total		**3**	**$402,444**	**3**	**$383,280**	**3**	**$383,280**
4107 - Safety							
8763	District Chief	1	$182,640	1	$173,940	1	$173,940
Subsection Position Total		**1**	**$182,640**	**1**	**$173,940**	**1**	**$173,940**
4150 - Legal Affairs							
9756	General Counsel	1	$149,676	1	$142,548	1	$142,548
9196	Subpoena Officer	1	98,016	1	91,824	1	91,824
3858	Director / Community Liaison	1	94,704	1	90,192	1	90,192
1912	Project Coordinator	1	73,788				
1646	Attorney	1	96,600	1	92,004	1	92,004
0841	Manager of Data Entry Operators			1	65,376	1	65,376
0803	Executive Administrative Assistant I - Excluded	1	76,380				
0801	Executive Administrative Assistant I			1	70,608	1	70,608
0665	Senior Data Entry Operator	1	70,860	1	69,468	1	69,468
0430	Clerk III	1	48,912	1	45,288	1	45,288
0311	Projects Administrator	1	84,888	1	80,844	1	80,844
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
Subsection Position Total		**10**	**$871,596**	**10**	**$824,400**	**10**	**$824,400**
Section Position Total		**20**	**$2,333,260**	**20**	**$2,190,420**	**20**	**$2,190,420**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3102 - Office of the First Deputy							
4108 - Administration							
9703	First Deputy Fire Commissioner	1	$207,624	1	$197,736	1	$197,736
8764	Deputy District Chief	1	170,352				
0802	Executive Administrative Assistant II	1	67,944	1	64,704	1	64,704
0310	Project Manager	1	94,704				
	Schedule Salary Adjustments		2,322		1,290		1,290
Subsection Position Total		**4**	**$542,946**	**2**	**$263,730**	**2**	**$263,730**
4110 - Internal Affairs							
1256	Supervising Investigator	1	$105,696	1	$96,096	1	$96,096
1256	Supervising Investigator	1	82,968	1	75,408	1	75,408
1255	Investigator	1	91,944	1	87,564	1	87,564
1255	Investigator	2	64,860	1	64,704	1	64,704
1255	Investigator	1	61,920	2	61,776	2	61,776
1255	Investigator	1	59,100	2	56,280	2	56,280
1255	Investigator	2	56,424	1	53,736	1	53,736
1254	Investigator Specialist	1	100,896	1	91,752	1	91,752
1254	Investigator Specialist	1	73,788	1	72,744	1	72,744
0313	Assistant Commissioner	1	108,864	1	103,680	1	103,680
0308	Staff Assistant	1	85,344	1	83,676	1	83,676
	Schedule Salary Adjustments		10,831		9,205		9,205
Subsection Position Total		**13**	**$1,023,919**	**13**	**$974,677**	**13**	**$974,677**
4111 - Medical Admin Regulatory Compliance							
8749	Paramedic-In-Charge	1	$103,578	1	$103,914	1	$103,914
8749	Paramedic-In-Charge			1	100,560	1	100,560
8728	Firefighter - Paramedic	1	89,532	1	78,234	1	78,234
8707	Paramedic-In-Charge - Assigned as Training Instructor	1	130,596	1	126,786	1	126,786
8707	Paramedic-In-Charge - Assigned as Training Instructor	1	126,504	1	122,820	1	122,820
8707	Paramedic-In-Charge - Assigned as Training Instructor	3	122,568	3	118,998	3	118,998
8707	Paramedic-In-Charge - Assigned as Training Instructor	1	118,836	1	115,374	1	115,374
8707	Paramedic-In-Charge - Assigned as Training Instructor	2	115,026	2	111,672	2	111,672
8703	Fire Paramedic - Assigned as Instructor	1	126,504	1	122,820	1	122,820
8703	Fire Paramedic - Assigned as Instructor	1	115,026				
0393	Director of EMS Compliance	1	121,440	1	115,656	1	115,656
	Schedule Salary Adjustments		2,430				
Subsection Position Total		**13**	**$1,532,202**	**13**	**$1,466,502**	**13**	**$1,466,502**

3102 - Office of the First Deputy - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4137 - Public Education							
8801	Firefighter - EMT	4	$101,376	4	$93,696	4	$93,696
8750	Paramedic	1	64,026	1	92,796	1	92,796
8749	Paramedic-In-Charge	1	114,822	1	111,474	1	111,474
8749	Paramedic-In-Charge	1	107,040	1	103,914	1	103,914
8749	Paramedic-In-Charge	1	103,578	1	100,560	1	100,560
8740	Coordinator of Community Services - CFD	1	164,484	1	159,690	1	159,690
8728	Firefighter - Paramedic	1	103,794	1	100,764	1	100,764
8714	Coordinator of Fire Awareness	1	172,068	1	163,872	1	163,872
	Schedule Salary Adjustments				15,688		15,688
Subsection Position Total		**11**	**$1,235,316**	**11**	**$1,223,542**	**11**	**$1,223,542**
4139 - Human Relations							
8535	Coordinator of Human Relations	1	$136,872	1	$130,356	1	$130,356
3534	Clinical Therapist III	1	84,084	1	76,248	1	76,248
3534	Clinical Therapist III	1	77,772				
Subsection Position Total		**3**	**$298,728**	**2**	**$206,604**	**2**	**$206,604**
4141 - Mobile Integrated Health							
8749	Paramedic-In-Charge	10	$107,040				
8745	Ambulance Commander	2	133,968				
Subsection Position Total		**12**	**$1,338,336**				
Section Position Total		**56**	**$5,971,447**	**41**	**$4,135,055**	**41**	**$4,135,055**

3104 - Operations

4116 - Administration							
9702	Deputy Fire Commissioner	1	$197,064	1	$187,680	1	$187,680
8763	District Chief	5	182,640	5	173,940	5	173,940
8755	Assistant Deputy Fire Commissioner	2	194,616	2	185,352	2	185,352
8725	Commander	1	147,306				
0803	Executive Administrative Assistant I - Excluded	1	79,968				
0801	Executive Administrative Assistant I			1	76,164	1	76,164
0308	Staff Assistant	1	93,660	1	91,824	1	91,824
	Schedule Salary Adjustments		2,584				
Subsection Position Total		**11**	**$1,823,014**	**10**	**$1,596,072**	**10**	**$1,596,072**

3104 - Operations - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4118 - Fire Suppression and Rescue							
8820	Firefighter - Per Arbitrators Award - EMT	4	$125,328	3	$121,680	3	$121,680
8820	Firefighter - Per Arbitrators Award - EMT	9	121,800	13	118,254	13	118,254
8820	Firefighter - Per Arbitrators Award - EMT	12	117,522	13	114,096	13	114,096
8819	Firefighter - Per Arbitrators Award - Paramedic	6	128,334	8	124,584	8	124,584
8819	Firefighter - Per Arbitrators Award - Paramedic	6	124,698	8	121,062	8	121,062
8819	Firefighter - Per Arbitrators Award - Paramedic	11	120,318	14	116,808	14	116,808
8819	Firefighter - Per Arbitrators Award - Paramedic	1	116,250	1	112,860	1	112,860
8818	Captain - Paramedic	6	159,240	3	154,596	3	154,596
8818	Captain - Paramedic	2	154,524	1	150,018	1	150,018
8818	Captain - Paramedic			1	141,252	1	141,252
8818	Captain - Paramedic			1	145,608	1	145,608
8817	Captain - EMT	69	155,556	39	151,026	39	151,026
8817	Captain - EMT	78	150,942	96	146,538	96	146,538
8817	Captain - EMT			1	137,964	1	137,964
8817	Captain - EMT			10	142,224	10	142,224
8813	Lieutenant - EMT - Assigned as Training Instructor	1	142,110	1	137,964	1	137,964
8812	Lieutenant - Paramedic	15	141,840	16	137,700	16	137,700
8812	Lieutenant - Paramedic	16	137,376	18	133,368	18	133,368
8812	Lieutenant - Paramedic	4	129,054	2	129,198	2	129,198
8812	Lieutenant - Paramedic			2	125,286	2	125,286
8811	Lieutenant - EMT	116	138,522	69	134,490	69	134,490
8811	Lieutenant - EMT	219	134,178	213	130,272	213	130,272
8811	Lieutenant - EMT	47	130,014	63	126,216	63	126,216
8811	Lieutenant - EMT	1	126,048	30	122,370	30	122,370
8808	Fire Engineer - Paramedic	2	128,334	2	124,584	2	124,584
8808	Fire Engineer - Paramedic	6	124,698	4	121,062	4	121,062
8808	Fire Engineer - Paramedic	7	120,318	6	116,808	6	116,808
8808	Fire Engineer - Paramedic	9	116,250	13	112,860	13	112,860
8807	Fire Engineer - EMT	36	125,328	31	121,680	31	121,680
8807	Fire Engineer - EMT	60	121,800	73	118,254	73	118,254
8807	Fire Engineer - EMT	132	117,522	95	114,096	95	114,096
8807	Fire Engineer - EMT	112	113,538	131	110,226	131	110,226
8807	Fire Engineer - EMT	7	109,848				
8802	Firefighter - EMT - Recruit	74	90,990	75	84,192	75	84,192
8802	Firefighter - EMT - Recruit	223	86,730	136	80,052	136	80,052
8802	Firefighter - EMT - Recruit	173	82,458	165	75,756	165	75,756
8802	Firefighter - EMT - Recruit	190	78,024	218	62,160	218	62,160
8802	Firefighter - EMT - Recruit	63	64,026				
8801	Firefighter - EMT	20	117,432	16	114,012	16	114,012
8801	Firefighter - EMT	127	112,950	147	109,662	147	109,662
8801	Firefighter - EMT	267	108,582	201	105,420	201	105,420
8801	Firefighter - EMT	282	104,934	409	101,874	409	101,874
8801	Firefighter - EMT	444	101,376	391	98,424	391	98,424
8801	Firefighter - EMT	23	67,920	67	93,696	67	93,696
8801	Firefighter - EMT			6	65,940	6	65,940
8771	Firefighter - Per Arbitrators Award	1	118,188	1	111,474	1	111,474
8764	Deputy District Chief	14	170,352	15	162,240	15	162,240
8739	Battalion Chief	8	160,308	8	155,634	8	155,634
8739	Battalion Chief	1	147,306	1	143,010	1	143,010

4118 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
8737	Captain	9	146,652	7	142,380	7	142,380
8737	Captain	1	142,296	4	138,150	4	138,150
8737	Captain			2	130,068	2	130,068
8735	Lieutenant	56	130,596	50	126,786	50	126,786
8735	Lieutenant	43	126,504	37	122,820	37	122,820
8735	Lieutenant	4	122,568	12	118,998	12	118,998
8735	Lieutenant			9	115,374	9	115,374
8733	Fire Engineer	19	118,188	13	114,744	13	114,744
8733	Fire Engineer	18	114,822	32	111,474	32	111,474
8733	Fire Engineer	12	110,796	12	107,568	12	107,568
8733	Fire Engineer	4	107,040	12	103,914	12	103,914
8731	Firefighter	55	110,736	55	107,514	55	107,514
8731	Firefighter	51	106,512	85	103,410	85	103,410
8731	Firefighter	66	102,372	59	99,390	59	99,390
8731	Firefighter	1	98,940	24	96,054	24	96,054
8731	Firefighter	6	64,026	13	62,160	13	62,160
8728	Firefighter - Paramedic	1	120,258	2	116,754	2	116,754
8728	Firefighter - Paramedic	8	115,632	6	112,260	6	112,260
8728	Firefighter - Paramedic	24	111,156	21	107,916	21	107,916
8728	Firefighter - Paramedic	44	107,436	62	104,304	62	104,304
8728	Firefighter - Paramedic	112	103,794	99	100,764	99	100,764
8728	Firefighter - Paramedic	7	98,814	16	95,934	16	95,934
8728	Firefighter - Paramedic	25	94,170	2	91,434	2	91,434
8728	Firefighter - Paramedic	10	89,532	15	86,922	15	86,922
8728	Firefighter - Paramedic	8	84,720	10	82,248	10	82,248
8728	Firefighter - Paramedic	9	80,592	2	78,234	2	78,234
8702	Battalion Chief - Paramedic	5	174,078	8	169,002	8	169,002
8702	Battalion Chief - Paramedic	4	159,948	1	164,112	1	164,112
8701	Battalion Chief - EMT	61	170,004	69	165,048	69	165,048
8701	Battalion Chief - EMT	1	165,108	1	160,296	1	160,296
8701	Battalion Chief - EMT	23	156,222	15	151,674	15	151,674
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		2,045,836		2,247,720		2,247,720
Subsection Position Total		**3,592**	**$397,811,584**	**3,593**	**$384,862,860**	**3,593**	**$384,862,860**

3104 - Operations - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4120 - Emergency Medical Services							
8763	District Chief	1	$182,640	1	$173,940	1	$173,940
8751	Paramedic - Per Judgement	1	116,583	1	116,583	1	116,583
8751	Paramedic - Per Judgement	2	64,026	2	62,160	2	62,160
8750	Paramedic	6	110,736	5	107,514	5	107,514
8750	Paramedic	7	106,512	7	103,410	7	103,410
8750	Paramedic	22	102,372	24	99,390	24	99,390
8750	Paramedic	10	98,940	14	96,054	14	96,054
8750	Paramedic	92	95,586	88	92,796	88	92,796
8750	Paramedic	16	90,990	53	88,338	53	88,338
8750	Paramedic	60	86,730	20	84,192	20	84,192
8750	Paramedic	70	82,458	57	80,052	57	80,052
8750	Paramedic	96	64,026	47	75,756	47	75,756
8750	Paramedic			64	62,160	64	62,160
8749	Paramedic-In-Charge	12	118,188	2	116,583	2	116,583
8749	Paramedic-In-Charge	12	114,822	12	114,744	12	114,744
8749	Paramedic-In-Charge	36	110,796	12	111,474	12	111,474
8749	Paramedic-In-Charge	84	107,040	37	107,568	37	107,568
8749	Paramedic-In-Charge	112	103,578	70	103,914	70	103,914
8749	Paramedic-In-Charge	9	98,652	106	100,560	106	100,560
8749	Paramedic-In-Charge	2	93,954	26	95,772	26	95,772
8749	Paramedic-In-Charge	5	89,592	8	91,212	8	91,212
8749	Paramedic-In-Charge	2	80,712	1	86,982	1	86,982
8748	Paramedic Field Chief	20	160,308	1	158,772	1	158,772
8748	Paramedic Field Chief	21	155,658	18	155,634	18	155,634
8748	Paramedic Field Chief			6	143,010	6	143,010
8748	Paramedic Field Chief			16	151,122	16	151,122
8745	Ambulance Commander	17	146,652	13	142,380	13	142,380
8745	Ambulance Commander	29	142,296	36	138,150	36	138,150
8745	Ambulance Commander	27	138,102	26	134,076	26	134,076
8745	Ambulance Commander	14	133,968	12	130,068	12	130,068
8734	Assistant Deputy Chief Paramedic	11	170,352	11	162,240	11	162,240
8703	Fire Paramedic - Assigned as Instructor	1	115,026				
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		793,180		600,605		600,605
Subsection Position Total		**798**	**$83,071,801**	**797**	**$80,776,646**	**797**	**$80,776,646**

3104 - Operations - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4122 - Special Operations							
8820	Firefighter - Per Arbitrators Award - EMT	1	$121,800	2	$118,254	2	$118,254
8820	Firefighter - Per Arbitrators Award - EMT	3	117,522	3	114,096	3	114,096
8820	Firefighter - Per Arbitrators Award - EMT	1	113,538				
8819	Firefighter - Per Arbitrators Award - Paramedic	2	124,698	3	116,808	3	116,808
8819	Firefighter - Per Arbitrators Award - Paramedic	1	120,318				
8817	Captain - EMT	3	150,942	3	146,538	3	146,538
8812	Lieutenant - Paramedic	2	141,840	2	137,700	2	137,700
8812	Lieutenant - Paramedic	2	129,054	1	133,368	1	133,368
8812	Lieutenant - Paramedic			1	125,286	1	125,286
8811	Lieutenant - EMT	2	138,522	3	134,490	3	134,490
8811	Lieutenant - EMT	5	134,178	5	130,272	5	130,272
8807	Fire Engineer - EMT	1	125,328	1	121,680	1	121,680
8807	Fire Engineer - EMT	4	117,522	1	118,254	1	118,254
8807	Fire Engineer - EMT	4	113,538	2	114,096	2	114,096
8807	Fire Engineer - EMT			5	110,226	5	110,226
8801	Firefighter - EMT	3	117,432	2	114,012	2	114,012
8801	Firefighter - EMT	1	112,950	4	109,662	4	109,662
8801	Firefighter - EMT	16	108,582	14	105,420	14	105,420
8801	Firefighter - EMT	16	104,934	22	101,874	22	101,874
8801	Firefighter - EMT	34	101,376	31	98,424	31	98,424
8801	Firefighter - EMT	7	67,920	3	93,696	3	93,696
8801	Firefighter - EMT			1	65,940	1	65,940
8771	Firefighter - Per Arbitrators Award			1	114,744	1	114,744
8764	Deputy District Chief	3	170,352	3	162,240	3	162,240
8763	District Chief	1	182,640	1	173,940	1	173,940
8739	Battalion Chief	1	160,308	1	155,634	1	155,634
8737	Captain	2	146,652	2	142,380	2	142,380
8737	Captain	1	142,296	1	138,150	1	138,150
8735	Lieutenant	1	130,596	1	126,786	1	126,786
8735	Lieutenant	2	126,504	1	115,374	1	115,374
8733	Fire Engineer	1	110,796	1	103,914	1	103,914
8731	Firefighter	3	110,736	1	107,514	1	107,514
8731	Firefighter	4	106,512	8	103,410	8	103,410
8731	Firefighter	3	102,372	6	99,390	6	99,390
8731	Firefighter	2	64,026	2	62,160	2	62,160
8728	Firefighter - Paramedic	2	111,156	2	107,916	2	107,916
8728	Firefighter - Paramedic	1	107,436	1	104,304	1	104,304
8728	Firefighter - Paramedic	4	103,794	1	100,764	1	100,764
8728	Firefighter - Paramedic	6	89,532	3	78,234	3	78,234
8726	Commander - EMT	1	170,004	1	165,048	1	165,048
8702	Battalion Chief - Paramedic	2	174,078	2	169,002	2	169,002
8659	Chief Helicopter Pilot - EMT	1	170,004	1	165,048	1	165,048
7355	Marine Pilot - Fire Boat	4	9,766.16M	4	9,574.67M	4	9,574.67M
	Schedule Salary Adjustments		31,228		85,928		85,928
Subsection Position Total		**153**	**$17,201,172**	**153**	**$16,983,616**	**153**	**$16,983,616**

3104 - Operations - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4123 - Fire Investigations							
8795	Supervising Fire Marshal - EMT	2	$138,522	2	$134,490	2	$134,490
8795	Supervising Fire Marshal - EMT	1	126,048	1	130,272	1	130,272
8794	Fire Marshal - EMT	10	112,950	12	109,662	12	109,662
8794	Fire Marshal - EMT	4	108,582	4	105,420	4	105,420
8794	Fire Marshal - EMT	1	101,376	1	101,874	1	101,874
8794	Fire Marshal - EMT	5	67,920	3	65,940	3	65,940
8793	Fire Marshal	1	110,736	2	107,514	2	107,514
8793	Fire Marshal	1	106,512	1	99,390	1	99,390
8793	Fire Marshal	5	64,026	4	62,160	4	62,160
8790	Commanding Fire Marshal	1	170,352	1	157,776	1	157,776
8787	Assistant Commanding Fire Marshal - EMT	1	170,004	1	151,674	1	151,674
0918	Photographic Specialist	1	51,408	1	53,736	1	53,736
	Schedule Salary Adjustments		5,247		2,332		2,332
Subsection Position Total		**33**	**$3,342,285**	**33**	**$3,365,146**	**33**	**$3,365,146**
Section Position Total		**4,587**	**$503,249,856**	**4,586**	**$487,584,340**	**4,586**	**$487,584,340**

3106 - Administrative Services

4121 - Labor Relations							
1388	Labor Relations Specialist	1	$76,488	1	$72,840	1	$72,840
1331	Labor Relations Supervisor	1	105,696	1	96,096	1	96,096
0431	Clerk IV			1	49,692	1	49,692
0313	Assistant Commissioner	1	108,864	1	103,680	1	103,680
0302	Administrative Assistant II	1	55,620				
	Schedule Salary Adjustments				229		229
Subsection Position Total		**4**	**$346,668**	**4**	**$322,537**	**4**	**$322,537**
4124 - Administration							
9702	Deputy Fire Commissioner	1	$197,064	1	$187,680	1	$187,680
8734	Assistant Deputy Chief Paramedic	1	170,352	1	162,240	1	162,240
0310	Project Manager	1	90,120	1	85,824	1	85,824
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
Subsection Position Total		**4**	**$560,268**	**4**	**$536,460**	**4**	**$536,460**
4128 - Training							
8813	Lieutenant - EMT - Assigned as Training Instructor	1	$142,110	1	$137,964	1	$137,964
8755	Assistant Deputy Fire Commissioner	1	194,616	1	185,352	1	185,352
Subsection Position Total		**2**	**$336,726**	**2**	**$323,316**	**2**	**$323,316**
4131 - Manpower							
8764	Deputy District Chief	1	$170,352	1	$162,240	1	$162,240
Subsection Position Total		**1**	**$170,352**	**1**	**$162,240**	**1**	**$162,240**
Section Position Total		**11**	**$1,414,014**	**11**	**$1,344,553**	**11**	**$1,344,553**

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3108 - Support Services							
4130 - Administration							
9702	Deputy Fire Commissioner	1	$197,064	1	$187,680	1	$187,680
8745	Ambulance Commander	1	146,652	1	142,380	1	142,380
8732	Commander - Logistics and Operations			1	143,010	1	143,010
8718	Commander - Logistics &Operation-Paramedic)	1	169,038				
0308	Staff Assistant	1	102,732	1	96,096	1	96,096
Subsection Position Total		**4**	**$615,486**	**4**	**$569,166**	**4**	**$569,166**
4133 - Support and Logistics-EMS							
8750	Paramedic	1	$98,940	1	$103,410	1	$103,410
8750	Paramedic	1	95,586	1	96,054	1	96,054
8750	Paramedic	1	64,026	1	92,796	1	92,796
8749	Paramedic-In-Charge	1	118,188	1	114,744	1	114,744
8749	Paramedic-In-Charge	2	114,822	1	111,474	1	111,474
8749	Paramedic-In-Charge	1	110,796	2	107,568	2	107,568
8749	Paramedic-In-Charge	1	107,040	1	103,914	1	103,914
8749	Paramedic-In-Charge	1	103,578	1	100,560	1	100,560
8734	Assistant Deputy Chief Paramedic	1	170,352	1	162,240	1	162,240
6331	Senior Storekeeper	1	70,824	1	69,432	1	69,432
	Schedule Salary Adjustments		839				
Subsection Position Total		**11**	**$1,169,813**	**11**	**$1,169,760**	**11**	**$1,169,760**
4134 - Equipment/Supplies							
8819	Firefighter - Per Arbitrators Award - Paramedic	1	$128,334	1	$124,584	1	$124,584
8817	Captain - EMT	1	150,942	1	146,538	1	146,538
8811	Lieutenant - EMT	1	134,178	1	130,272	1	130,272
8807	Fire Engineer - EMT	1	121,800	1	118,254	1	118,254
8807	Fire Engineer - EMT	2	113,538				
8801	Firefighter - EMT	2	117,432	2	114,012	2	114,012
8801	Firefighter - EMT	1	112,950	2	109,662	2	109,662
8801	Firefighter - EMT	1	108,582	2	105,420	2	105,420
8801	Firefighter - EMT	11	101,376	8	98,424	8	98,424
8801	Firefighter - EMT	2	67,920	3	93,696	3	93,696
8784	Coordinator of Air Mask Services	1	172,068	1	163,872	1	163,872
8763	District Chief	1	182,640	1	173,940	1	173,940
8735	Lieutenant	1	126,504	1	126,786	1	126,786
8735	Lieutenant	1	122,568	1	115,374	1	115,374
8733	Fire Engineer			2	103,914	2	103,914
8731	Firefighter	3	110,736	3	107,514	3	107,514
8731	Firefighter	1	106,512	3	103,410	3	103,410
8731	Firefighter	2	102,372	1	99,390	1	99,390
8731	Firefighter	2	64,026	1	96,054	1	96,054
6733	Supervising Air Mask Technician	1	112,668	1	72,024	1	72,024
6732	Senior Air Mask Technician	2	112,668	2	110,460	2	110,460
6732	Senior Air Mask Technician	1	102,696	1	105,492	1	105,492
6732	Senior Air Mask Technician	1	66,972	1	100,680	1	100,680
0303	Administrative Assistant III	1	93,660	1	87,636	1	87,636
	Schedule Salary Adjustments		8,140		13,488		13,488
Subsection Position Total		**41**	**$4,454,470**	**41**	**$4,462,572**	**41**	**$4,462,572**
Section Position Total		**56**	**$6,239,769**	**56**	**$6,201,498**	**56**	**$6,201,498**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3112 - Fire Prevention							
4144 - Administration							
9702	Deputy Fire Commissioner	1	$197,064	1	$187,680	1	$187,680
9679	Deputy Commissioner	1	145,260	1	138,348	1	138,348
8879	Chief Fire Prevention Engineer	1	123,888	1	117,984	1	117,984
8877	Fire Prevention Engineer	1	122,112	1	119,712	1	119,712
8875	Associate Fire Prevention Engineer	4	67,536	4	64,320	4	64,320
8763	District Chief	1	182,640	1	173,940	1	173,940
8726	Commander - EMT	1	170,004	1	160,296	1	160,296
0308	Staff Assistant	1	93,660	1	87,636	1	87,636
0308	Staff Assistant	1	85,344	1	79,872	1	79,872
0303	Administrative Assistant III	2	93,660	2	91,824	2	91,824
	Schedule Salary Adjustments		9,258		11,834		11,834
Subsection Position Total		**14**	**$1,586,694**	**14**	**$1,518,230**	**14**	**$1,518,230**
4146 - Inspections							
8817	Captain - EMT	3	$155,556	1	$151,026	1	$151,026
8817	Captain - EMT	3	150,942	5	146,538	5	146,538
8812	Lieutenant - Paramedic	3	141,840	4	137,700	4	137,700
8812	Lieutenant - Paramedic	1	137,376	2	133,368	2	133,368
8812	Lieutenant - Paramedic	2	129,054				
8811	Lieutenant - EMT	8	138,522	4	134,490	4	134,490
8811	Lieutenant - EMT	17	134,178	13	130,272	13	130,272
8811	Lieutenant - EMT	1	130,014	6	126,216	6	126,216
8811	Lieutenant - EMT	2	126,048	5	122,370	5	122,370
8807	Fire Engineer - EMT	1	113,538	1	110,226	1	110,226
8801	Firefighter - EMT	5	108,582	1	105,420	1	105,420
8801	Firefighter - EMT	1	104,934	5	101,874	5	101,874
8801	Firefighter - EMT	12	101,376	6	98,424	6	98,424
8801	Firefighter - EMT			6	93,696	6	93,696
8735	Lieutenant	4	130,596	4	126,786	4	126,786
8735	Lieutenant	2	126,504	1	122,820	1	122,820
8735	Lieutenant			1	118,998	1	118,998
8733	Fire Engineer	1	118,188	1	114,744	1	114,744
8731	Firefighter	1	110,736	2	107,514	2	107,514
8731	Firefighter	4	106,512	3	103,410	3	103,410
8731	Firefighter	1	64,026	1	99,390	1	99,390
8731	Firefighter			1	62,160	1	62,160
8728	Firefighter - Paramedic	1	103,794	1	78,234	1	78,234
8728	Firefighter - Paramedic	1	89,532				
8701	Battalion Chief - EMT	1	170,004	1	165,048	1	165,048
	Schedule Salary Adjustments		16,196		45,814		45,814
Subsection Position Total		**75**	**$9,363,620**	**75**	**$9,019,240**	**75**	**$9,019,240**
Section Position Total		**89**	**$10,950,314**	**89**	**$10,537,470**	**89**	**$10,537,470**
Position Total		**4,819**	**$530,158,660**	**4,803**	**$511,993,336**	**4,803**	**$511,993,336**
Turnover			**(19,327,075)**		**(19,333,664)**		**(19,333,664)**
Position Net Total		**4,819**	**$510,831,585**	**4,803**	**$492,659,672**	**4,803**	**$492,659,672**

060 - CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

(060/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$12,355,132	$11,045,862	$11,045,862	$9,666,861
0015	Schedule Salary Adjustments	121,721	80,634	80,634	
0020	Overtime	75,000	50,000	50,000	59,757
0000 Personnel Services - Total*		**$12,551,853**	**$11,176,496**	**$11,176,496**	**$9,726,618**
0100 Contractual Services					
0130	Postage	$6,000	$6,000	$6,000	$5,954
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	660,400	450,740	450,740	314,069
0149	For Software Maintenance and Licensing	184,365	181,865	181,865	9,099
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services		17,500	17,500	419
0157	Rental of Equipment and Services	72,000	72,000	72,000	63,393
0159	Lease Purchase Agreements for Equipment and Machinery	35,500	29,500	29,500	15,652
0162	Repair/Maintenance of Equipment	300	300	300	7,028
0166	Dues, Subscriptions and Memberships	5,475	5,475	5,475	2,510
0169	Technical Meeting Costs	42,800	32,800	32,800	17,080
0181	Mobile Communication Services		69,400	69,400	61,476
0190	Telephone - Centrex Billings		21,000	21,000	14,117
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		300	300	
0100 Contractual Services - Total*		**$1,006,840**	**$886,880**	**$886,880**	**$510,797**
0300 Commodities and Materials					
0319	Clothing	$2,000	$2,000	$2,000	$1,999
0320	Gasoline	500	500	500	
0340	Material and Supplies	36,000	13,450	13,450	5,538
0350	Stationery and Office Supplies	25,000	15,000	15,000	7,250
0300 Commodities and Materials - Total*		**$63,500**	**$30,950**	**$30,950**	**$14,787**
9200 Purposes as Specified					
9295	Consent Decree	1,096,000	1,215,500	1,215,500	589,636
9200 Purposes as Specified - Total		**$1,096,000**	**$1,215,500**	**$1,215,500**	**$589,636**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000	5,000	5,000	
9400 Transfers and Reimbursements - Total		**$10,000**	**$5,000**	**$5,000**	
Appropriation Total*		**$14,728,193**	**$13,314,826**	**$13,314,826**	**$10,841,838**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Administration							
9961	Chief Administrator	1	$180,312				
9956	Chief Administrator			1	171,720	1	171,720
9711	Chief of Investigative Operations - COPA	1	141,756	1	135,000	1	135,000
9680	Deputy Chief Administrator	1	136,872	1	130,356	1	130,356
9661	First Deputy Chief Administrator	1	154,284	1	146,940	1	146,940
2056	Research Associate	1	85,764	1	84,084	1	84,084
1728	Senior Information Analyst	1	66,984	2	63,720	2	63,720
1728	Senior Information Analyst	1	64,992				
1431	Senior Policy Analyst	1	77,868	1	74,160	1	74,160
1324	Director of Training and Professional Development - COPA	1	112,608	1	89,928	1	89,928
1302	Administrative Services Officer II	1	80,652	1	75,480	1	75,480
1301	Administrative Services Officer I	1	59,184	1	58,020	1	58,020
0802	Executive Administrative Assistant II	1	73,788	1	67,800	1	67,800
0681	Technical Support Administrator - COPA	1	58,320	1	52,896	1	52,896
0664	Data Entry Operator	1	37,224	1	36,492	1	36,492
0601	Director of Information Systems	1	111,048	1	105,756	1	105,756
0415	Inquiry Aide III	1	70,860	1	69,468	1	69,468
0383	Director of Administrative Services	1	86,604	1	82,476	1	82,476
0302	Administrative Assistant II	1	44,808	1	43,932	1	43,932
	Schedule Salary Adjustments		5,301		4,164		4,164
Section Position Total		**18**	**$1,649,229**	**18**	**$1,556,112**	**18**	**$1,556,112**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3010 - Investigations							
9680	Deputy Chief Administrator	3	$136,872	2	$130,356	2	$130,356
1359	Training Officer	1	70,152	1	63,720	1	63,720
1257	Director of Investigations - COPA	1	128,616	1	114,852	1	114,852
1257	Director of Investigations - COPA	1	124,836	1	102,660	1	102,660
1251	Evidence Specialist - COPA	1	102,732	1	96,096	1	96,096
1250	Digital Forensic Analyst - COPA	1	63,972	1	59,820	1	59,820
1249	Supervising Investigator - COPA	2	114,756	1	114,228	1	114,228
1249	Supervising Investigator - COPA	2	112,608	2	107,244	2	107,244
1249	Supervising Investigator - COPA	2	107,796	3	102,660	3	102,660
1249	Supervising Investigator - COPA	1	103,056	1	98,148	1	98,148
1249	Supervising Investigator - COPA	5	98,616	1	93,924	1	93,924
1249	Supervising Investigator - COPA	3	94,428	7	89,928	7	89,928
1248	Major Case Specialist - COPA	6	122,112	1	121,272	1	121,272
1248	Major Case Specialist - COPA	1	121,272	4	119,712	4	119,712
1248	Major Case Specialist - COPA	1	115,752	1	113,484	1	113,484
1248	Major Case Specialist - COPA	2	106,044	2	108,516	2	108,516
1248	Major Case Specialist - COPA	1	92,844	2	99,480	2	99,480
1248	Major Case Specialist - COPA	3	88,416	1	91,020	1	91,020
1248	Major Case Specialist - COPA	2	85,764	4	82,476	4	82,476
1247	Investigator - COPA	2	133,056	2	133,056	2	133,056
1247	Investigator - COPA	1	121,272	1	121,272	1	121,272
1247	Investigator - COPA	3	105,588	2	110,508	2	110,508
1247	Investigator - COPA	5	102,516	2	105,588	2	105,588
1247	Investigator - COPA	1	97,032	4	100,500	4	100,500
1247	Investigator - COPA	2	92,844	1	95,172	1	95,172
1247	Investigator - COPA	9	80,172	2	86,688	2	86,688
1247	Investigator - COPA	19	76,344	10	74,844	10	74,844
1247	Investigator - COPA	12	70,428	5	71,196	5	71,196
1247	Investigator - COPA			26	69,048	26	69,048
1171	Quality Management Analyst - COPA	1	76,344	2	71,196	2	71,196
1171	Quality Management Analyst - COPA	2	63,960	1	62,700	1	62,700
0422	Intake Aide	1	48,420	3	43,932	3	43,932
0422	Intake Aide	2	44,808				
0302	Administrative Assistant II	1	44,808	1	47,472	1	47,472
	Schedule Salary Adjustments		100,061		71,816		71,816
Section Position Total		**100**	**$9,165,905**	**99**	**$8,552,612**	**99**	**$8,552,612**
3015 - Legal							
9758	Assistant General Counsel	1	$115,560	1	$110,052	1	$110,052
9680	Deputy Chief Administrator	1	136,872	1	130,356	1	130,356
1666	Chief Investigative Law Officer	1	92,832	1	88,416	1	88,416
1664	Senior Litigation Counsel - COPA	1	102,552	1	97,668	1	97,668
1646	Attorney	6	79,968	6	76,164	6	76,164
1619	Supervising Paralegal	1	61,920	1	58,968	1	58,968
1617	Paralegal II	1	66,984	1	62,712	1	62,712
1617	Paralegal II	1	63,972	4	58,020	4	58,020
1617	Paralegal II	1	61,020				
1617	Paralegal II	2	59,184				
0308	Staff Assistant	1	59,184				
0302	Administrative Assistant II	1	44,808	1	45,288	1	45,288
	Schedule Salary Adjustments		5,396		4,654		4,654
Section Position Total		**18**	**$1,409,276**	**17**	**$1,287,178**	**17**	**$1,287,178**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3020 - Public Outreach							
9715	Director of News Affairs	1	$108,864	1	$103,680	1	$103,680
3575	Case Liaison - COPA	1	66,984	1	62,712	1	62,712
3575	Case Liaison - COPA	1	59,184	1	58,020	1	58,020
0712	Senior Public Information Officer	1	73,788	1	70,272	1	70,272
0712	Senior Public Information Officer	1	64,860	1	58,968	1	58,968
0705	Director of Public Affairs	1	93,504	1	89,052	1	89,052
	Schedule Salary Adjustments		6,499				
Section Position Total		**6**	**$473,683**	**6**	**$442,704**	**6**	**$442,704**
3025 - Video Release and Transparency Unit							
3575	Case Liaison - COPA	1	$59,184				
1257	Director of Investigations - COPA	1	103,056				
1250	Digital Forensic Analyst - COPA	2	59,184				
1249	Supervising Investigator - COPA	1	94,428				
0708	FOIA Officer	3	59,184				
	Schedule Salary Adjustments		4,464				
Section Position Total		**8**	**$557,052**				
Position Total		**150**	**$13,255,145**	**140**	**$11,838,606**	**140**	**$11,838,606**
	Turnover		**(778,292)**		**(712,110)**		**(712,110)**
Position Net Total		**150**	**$12,476,853**	**140**	**$11,126,496**	**140**	**$11,126,496**

062 - COMMUNITY COMMISSION FOR PUBLIC SAFETY AND ACCOUNTABILITY

(062/1005/2005)

The Community Commission for Public Safety and Accountability ("CCPSA") will ensure that Chicago Police Department ("CPD") activities are directed toward maximizing public health and safety while minimizing any harm to City residents; building trust and improving interactions between and among CPD and the people it serves. This commission will provide the residents of every Chicago community with meaningful opportunities to shape CPD policies and practices that effect their lives.

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$877,497			
0015	Schedule Salary Adjustments	4,410			
0050	Stipends	483,000			
0000 Personnel Services - Total*		**$1,364,907**			
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,069,000			
0100 Contractual Services - Total*		**$2,069,000**			
Appropriation Total*		**$3,433,907**			

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Administration							
9627	Executive Director	1	$130,200				
3877	Youth Services Coordinator	1	61,920				
3858	Director / Community Liaison	1	85,740				
2901	Director of Planning, Research and Development	1	92,004				
1912	Project Coordinator	1	61,920				
1646	Attorney	1	100,524				
1431	Senior Policy Analyst	1	81,660				
0802	Executive Administrative Assistant II	1	61,920				
0705	Director of Public Affairs	1	93,504				
0310	Project Manager	5	65,496				
	Schedule Salary Adjustments		4,410				
Section Position Total		**14**	**$1,101,282**				
Position Total		**14**	**$1,101,282**				
	Turnover		**(219,375)**				
Position Net Total		**14**	**$881,907**				

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$19,450,400	$18,865,390	$18,865,390	$18,819,914
0012	Contract Wage Increment - Prevailing Rate	39,206	21,680	21,680	
0015	Schedule Salary Adjustments	32,682	10,038	10,038	
0020	Overtime	75,000	75,000	75,000	107,929
0032	Reimbursable Overtime	300,000	300,000	300,000	498,591
0000 Personnel Services - Total*		**$19,897,288**	**$19,272,108**	**$19,272,108**	**$19,426,434**
0100 Contractual Services					
0130	Postage	$34,000	$24,000	$24,000	$17,715
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,581,861	1,484,949	1,484,949	1,388,813
0143	Court Reporting	750	750	750	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,000	12,000	12,000	6,226
0159	Lease Purchase Agreements for Equipment and Machinery	98,600	41,000	41,000	34,311
0162	Repair/Maintenance of Equipment	15,000	15,000	15,000	13,165
0166	Dues, Subscriptions and Memberships	1,500	1,500	1,500	880
0178	Freight and Express Charges	250	250	250	
0181	Mobile Communication Services		137,750	137,750	133,000
0190	Telephone - Centrex Billings		54,000	54,000	41,593
0196	Data Circuits		10,100	10,100	8,831
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		5,775	5,775	5,775
0100 Contractual Services - Total*		**$1,743,961**	**$1,787,074**	**$1,787,074**	**$1,650,309**
0200 Travel					
0229	Transportation and Expense Allowance	175,000	156,600	156,600	168,920
0200 Travel - Total*		**$175,000**	**$156,600**	**$156,600**	**$168,920**
0300 Commodities and Materials					
0319	Clothing	$10,000	$10,000	$10,000	$9,662
0350	Stationery and Office Supplies	50,000	50,000	50,000	18,661
0300 Commodities and Materials - Total*		**$60,000**	**$60,000**	**$60,000**	**$28,323**
0900 Financial Purposes as Specified					
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	50,000	50,000	50,000	25,579
0900 Financial Purposes as Specified - Total		**$50,000**	**$50,000**	**$50,000**	**$25,579**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000	28,750	28,750	1,950
9400 Transfers and Reimbursements - Total		**$10,000**	**$28,750**	**$28,750**	**$1,950**
Appropriation Total*		**$21,936,249**	**$21,354,532**	**$21,354,532**	**$21,301,515**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3006 - Administration							
4001 - Office of the Commissioner							
9967	Commissioner of Buildings	1	$175,500	1	$167,148	1	$167,148
9813	Managing Deputy Commissioner	1	138,252	1	131,664	1	131,664
9679	Deputy Commissioner	1	132,828	1	126,504	1	126,504
9660	First Deputy Commissioner	1	152,700	1	145,428	1	145,428
2131	Coordinator of Special Projects - Buildings	1	118,104	1	115,788	1	115,788
1912	Project Coordinator	1	96,336	1	87,564	1	87,564
1430	Policy Analyst	1	95,652	1	91,092	1	91,092
1430	Policy Analyst	1	65,400	1	62,280	1	62,280
0705	Director of Public Affairs	1	107,772	1	102,636	1	102,636
0308	Staff Assistant	1	98,016	1	91,824	1	91,824
0308	Staff Assistant	1	89,388	1	83,676	1	83,676
	Schedule Salary Adjustments				175		175
Subsection Position Total		**11**	**$1,269,948**	**11**	**$1,205,779**	**11**	**$1,205,779**
4002 - Finance and Administration Services							
1327	Supervisor of Personnel Administration	1	$121,440	1	$115,656	1	$115,656
1301	Administrative Services Officer I	1	98,016	1	91,824	1	91,824
0380	Director of Administration I	1	61,920	1	96,096	1	96,096
0313	Assistant Commissioner	1	123,888	1	117,984	1	117,984
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
	Schedule Salary Adjustments		1,404				
Subsection Position Total		**5**	**$509,400**	**5**	**$522,276**	**5**	**$522,276**
4004 - Freedom of Information							
0216	Manager of Customer Services	1	$102,552	1	$97,668	1	$97,668
Subsection Position Total		**1**	**$102,552**	**1**	**$97,668**	**1**	**$97,668**
Section Position Total		**17**	**$1,881,900**	**17**	**$1,825,723**	**17**	**$1,825,723**
3012 - Information Technology							
4057 - Information Systems							
9679	Deputy Commissioner	1	$112,608	1	$107,244	1	$107,244
0673	Senior Data Base Analyst	1	122,112	1	113,484	1	113,484
0662	Senior Computer Console Operator	1	77,772	1	76,248	1	76,248
0601	Director of Information Systems	1	115,560	1	110,052	1	110,052
Subsection Position Total		**4**	**$428,052**	**4**	**$407,028**	**4**	**$407,028**

3012 - Information Technology - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4059 - Data Processing							
0308	Staff Assistant	2	$102,732	2	$100,716	2	$100,716
0308	Staff Assistant	1	93,660	1	87,636	1	87,636
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
0303	Administrative Assistant III	1	85,344	1	83,676	1	83,676
0302	Administrative Assistant II	4	77,772	4	76,248	4	76,248
0302	Administrative Assistant II	2	74,280	1	72,828	1	72,828
0302	Administrative Assistant II	1	55,620	1	69,468	1	69,468
0302	Administrative Assistant II			1	49,692	1	49,692
	Schedule Salary Adjustments		2,242				
Subsection Position Total		**12**	**$995,638**	**12**	**$961,548**	**12**	**$961,548**
Section Position Total		**16**	**$1,423,690**	**16**	**$1,368,576**	**16**	**$1,368,576**
3015 - Plan Review							
5620	Structural Engineer	1	$122,112	1	$119,712	1	$119,712
5425	Project Manager - Buildings	1	138,060	1	138,060	1	138,060
5425	Project Manager - Buildings	1	135,348	1	135,348	1	135,348
5425	Project Manager - Buildings	5	122,112	5	119,712	5	119,712
5425	Project Manager - Buildings	1	97,080	1	91,020	1	91,020
5404	Architect IV	8	122,112	6	119,712	6	119,712
5151	Electrical Inspector	1	9,180M	1	9,098.40M	1	9,098.40M
2184	Ventilation and Furnace Inspector	3	8,892M	3	8,704.80M	3	8,704.80M
2135	Cooling Plant Inspector	2	9,186.67M	2	8,970M	2	8,970M
0311	Projects Administrator	1	103,560	1	98,628	1	98,628
	Schedule Salary Adjustments		1,616		1,903		1,903
Section Position Total		**24**	**$2,835,984**	**22**	**$2,539,337**	**22**	**$2,539,337**
3016 - Code Enforcement							
4073 - Vacant Property Management							
2152	Chief Building/Construction Inspector	1	$116,700	1	$111,144	1	$111,144
2151	Supervising Building/Construction Inspector	1	148,860	1	145,944	1	145,944
2150	Building/Construction Inspector	5	135,684	3	133,020	3	133,020
2150	Building/Construction Inspector	1	129,528	2	126,984	2	126,984
2150	Building/Construction Inspector	2	118,068	1	121,236	1	121,236
2150	Building/Construction Inspector	1	107,604	1	115,752	1	115,752
2150	Building/Construction Inspector	1	102,696	1	110,460	1	110,460
2150	Building/Construction Inspector	2	97,032	1	105,492	1	105,492
2150	Building/Construction Inspector	1	92,688	2	95,124	2	95,124
2150	Building/Construction Inspector	2	80,616	2	90,876	2	90,876
1912	Project Coordinator	1	91,944	1	83,628	1	83,628
	Schedule Salary Adjustments		13,130		886		886
Subsection Position Total		**18**	**$2,073,002**	**16**	**$1,819,570**	**16**	**$1,819,570**
Section Position Total		**18**	**$2,073,002**	**16**	**$1,819,570**	**16**	**$1,819,570**
3017 - Code Compliance							
9679	Deputy Commissioner	1	$128,916	1	$122,772	1	$122,772
2120	Manager of Regulatory Review	1	130,200	1	123,996	1	123,996
0308	Staff Assistant	1	89,388				
Section Position Total		**3**	**$348,504**	**2**	**$246,768**	**2**	**$246,768**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3025 - Technical Inspections							
4076 - New Construction Inspection							
2151	Supervising Building/Construction Inspector	3	$148,860	2	$145,944	2	$145,944
2150	Building/Construction Inspector	3	135,684	3	133,020	3	133,020
2150	Building/Construction Inspector	4	123,660	4	121,236	4	121,236
2150	Building/Construction Inspector	3	118,068	1	115,752	1	115,752
2150	Building/Construction Inspector	1	112,668	2	110,460	2	110,460
2150	Building/Construction Inspector	1	102,696	1	105,492	1	105,492
2150	Building/Construction Inspector	3	97,032	1	95,124	1	95,124
2150	Building/Construction Inspector	2	80,616	3	90,876	3	90,876
2150	Building/Construction Inspector			2	79,032	2	79,032
	Schedule Salary Adjustments		4,923		3,780		3,780
Subsection Position Total		**20**	**$2,375,091**	**19**	**$2,147,652**	**19**	**$2,147,652**
4077 - Special Inspections Program (PPA)							
2151	Supervising Building/Construction Inspector	1	$148,860	1	$145,944	1	$145,944
2151	Supervising Building/Construction Inspector	1	123,660	1	121,236	1	121,236
2150	Building/Construction Inspector	1	112,668	1	121,236	1	121,236
2150	Building/Construction Inspector	1	97,032	2	110,460	2	110,460
2150	Building/Construction Inspector	2	80,616	1	95,124	1	95,124
2150	Building/Construction Inspector			1	79,032	1	79,032
	Schedule Salary Adjustments		8,192		1,890		1,890
Subsection Position Total		**6**	**$651,644**	**7**	**$785,382**	**7**	**$785,382**
4085 - Electrical Code Compliance Inspection							
5156	Chief Electrical Inspector	1	$120,252	1	$114,528	1	$114,528
5153	Supervisor of Electrical Inspectors	3	9,554M	3	9,384M	3	9,384M
5151	Electrical Inspector	19	9,180M	19	9,098.40M	19	9,098.40M
Subsection Position Total		**23**	**$2,557,236**	**23**	**$2,526,787**	**23**	**$2,526,787**
4090 - Elevator Code Compliance Inspection							
2138	Assistant Chief Elevator Inspector	1	$12,517.81M	1	$12,114.48M	1	$12,114.48M
2137	Elevator Inspector	12	11,781.47M	12	11,401.87M	12	11,401.87M
Subsection Position Total		**13**	**$1,846,746**	**13**	**$1,787,243**	**13**	**$1,787,243**
4095 - Mechanical Equipment Inspection							
2185	Supervising Ventilation and Furnace Inspector	1	$8,975.20M	1	$8,786.27M	1	$8,786.27M
2184	Ventilation and Furnace Inspector	12	8,892M	12	8,704.80M	12	8,704.80M
Subsection Position Total		**13**	**$1,388,150**	**13**	**$1,358,926**	**13**	**$1,358,926**
4096 - Refrigeration Inspections							
2136	Supervising Cooling Plant Inspector	1	$9,533.33M	1	$9,316.67M	1	$9,316.67M
2135	Cooling Plant Inspector	4	9,186.67M	4	8,970M	4	8,970M
Subsection Position Total		**5**	**$555,360**	**5**	**$542,360**	**5**	**$542,360**
4100 - Boiler Inspections							
2105	Boiler Inspector	5	$9,465.73M	5	$9,276.80M	5	$9,276.80M
2104	Supervising Boiler Inspector	1	9,725.73M	1	9,531.60M	1	9,531.60M
2101	Chief Boiler Inspector	1	10,420.80M	1	10,219.73M	1	10,219.73M
Subsection Position Total		**7**	**$809,703**	**7**	**$793,624**	**7**	**$793,624**

3025 - Technical Inspections - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4105 - Iron Inspections							
2164	Iron Inspector	3	$9,795.07M	3	$9,448.40M	3	$9,448.40M
Subsection Position Total		**3**	**$352,623**	**3**	**$340,142**	**3**	**$340,142**
4115 - Construction Equipment Inspection							
7610	Construction Equipment Inspector	5	$9,984M	5	$9,724M	5	$9,724M
Subsection Position Total		**5**	**$599,040**	**5**	**$583,440**	**5**	**$583,440**
Section Position Total		**95**	**$11,135,593**	**95**	**$10,865,556**	**95**	**$10,865,556**
3040 - Small Projects							
4037 - Short Forms							
5404	Architect IV	1	$122,112	3	$119,712	3	$119,712
5151	Electrical Inspector	1	9,180M	1	9,098.40M	1	9,098.40M
2131	Coordinator of Special Projects - Buildings	1	118,104	1	115,788	1	115,788
0308	Staff Assistant			1	83,676	1	83,676
0302	Administrative Assistant II	1	74,280	1	69,468	1	69,468
Subsection Position Total		**4**	**$424,656**	**7**	**$737,249**	**7**	**$737,249**
4337 - Short Forms							
9679	Deputy Commissioner	1	$112,152	1	$100,620	1	$100,620
0302	Administrative Assistant II	1	67,668	1	63,348	1	63,348
	Schedule Salary Adjustments		1,175				
Subsection Position Total		**2**	**$180,995**	**2**	**$163,968**	**2**	**$163,968**
Section Position Total		**6**	**$605,651**	**9**	**$901,217**	**9**	**$901,217**
Position Total		**179**	**$20,304,324**	**177**	**$19,566,747**	**177**	**$19,566,747**
	Turnover		**(821,242)**		**(692,723)**		**(692,723)**
Position Net Total		**179**	**$19,483,082**	**177**	**$18,874,024**	**177**	**$18,874,024**

070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$15,161,331	$14,092,112	$14,092,112	$13,286,750
0015	Schedule Salary Adjustments	121,236	79,062	79,062	
0020	Overtime	20,893	20,893	20,893	10,440
0039	For the Employment of Students as Trainees	23,414	23,414	23,414	17,565
0000 Personnel Services - Total*		**$15,326,874**	**$14,215,481**	**$14,215,481**	**$13,314,755**
0100 Contractual Services					
0124	Investigation Costs	$152,912	$152,912	$152,912	$35,457
0130	Postage	75,212	75,212	75,212	52,791
0135	For Delegate Agencies	4,307,039	3,857,039	3,857,039	2,600,044
0138	For Professional Services for Information Technology Maintenance	517,922	517,922	517,922	1,025,376
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	153,396	146,396	146,396	93,203
0143	Court Reporting	5,600	5,600	5,600	371
0148	Testing and Inspecting	27,112	27,112	27,112	30,072
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	3,904	3,904	3,904	
0152	Advertising	47,515	47,515	47,515	16,608
0157	Rental of Equipment and Services	54,821	54,821	54,821	48,339
0159	Lease Purchase Agreements for Equipment and Machinery	91,615	34,166	34,166	31,249
0162	Repair/Maintenance of Equipment	27,700	27,700	27,700	25,608
0166	Dues, Subscriptions and Memberships	16,188	16,188	16,188	11,011
0169	Technical Meeting Costs	2,829	2,829	2,829	
0179	Messenger Service	950	950	950	787
0181	Mobile Communication Services		65,100	65,100	58,546
0188	Vehicle Tracking Service		13,710	13,710	13,710
0190	Telephone - Centrex Billings		29,200	29,200	10,133
0196	Data Circuits		31,760	31,760	26,636
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		4,000	4,000	4,000
0100 Contractual Services - Total*		**$5,484,715**	**$5,114,036**	**$5,114,036**	**$4,083,941**
0200 Travel					
0229	Transportation and Expense Allowance	$19,330	$19,330	$19,330	$3,004
0270	Local Transportation	450	450	450	
0200 Travel - Total*		**$19,780**	**$19,780**	**$19,780**	**$3,004**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$45,236	$45,236	$45,236	$58,710
0340	Material and Supplies	12,427	12,427	12,427	12,542
0348	Books and Related Material	300	300	300	
0350	Stationery and Office Supplies	35,803	35,803	35,803	18,915
0360	Repair Parts and Material	1,768	1,768	1,768	353
0300 Commodities and Materials - Total*		**$95,534**	**$95,534**	**$95,534**	**$90,520**
0500 Permanent Improvements					
0540	Construction of Buildings and Other Structures	10,000	10,000	10,000	
0500 Permanent Improvements - Total*		**$10,000**	**$10,000**	**$10,000**	

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	51,000			
9400 Transfers and Reimbursements - Total		**$51,000**			
Appropriation Total*		**$20,987,903**	**$19,454,831**	**$19,454,831**	**$17,492,220**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3005 - Administration							
4005 - Management							
9970	Commissioner of Business Affairs and Consumer Protection	1	$175,500	1	$167,148	1	$167,148
9660	First Deputy Commissioner	1	143,820	1	136,968	1	136,968
1651	Office Administrator	1	70,500	1	66,000	1	66,000
1430	Policy Analyst	1	71,379	1	66,000	1	66,000
0604	Senior Systems Programmer	1	122,112	1	119,712	1	119,712
0320	Assistant to the Commissioner	1	100,896	1	91,752	1	91,752
0313	Assistant Commissioner	1	101,532	1	96,696	1	96,696
0303	Administrative Assistant III	1	85,344	1	79,872	1	79,872
	Schedule Salary Adjustments				905		905
Subsection Position Total		**8**	**$871,083**	**8**	**$825,053**	**8**	**$825,053**
4009 - Finance and Payroll							
2989	Grants Research Specialist	1	$77,772				
1304	Supervisor of Personnel Services	1	110,688	1	100,668	1	100,668
1301	Administrative Services Officer I	1	102,732	1	100,716	1	100,716
0381	Director of Administration II			1	70,272	1	70,272
0313	Assistant Commissioner	1	95,652	1	91,092	1	91,092
0110	Accountant	1	102,732	1	100,716	1	100,716
	Schedule Salary Adjustments				2,548		2,548
Subsection Position Total		**5**	**$489,576**	**5**	**$466,012**	**5**	**$466,012**
Section Position Total		**13**	**$1,360,659**	**13**	**$1,291,065**	**13**	**$1,291,065**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3010 - Advocacy and Outreach							
4020 - Cable Municipal Channel							
1912	Project Coordinator	1	$83,808	1	$79,812	1	$79,812
1912	Project Coordinator	1	76,380	1	72,744	1	72,744
1434	Director of Public Information	1	98,556	1	93,864	1	93,864
0948	Studio Equipment Engineer	1	96,336	1	87,564	1	87,564
0947	Studio Equipment Manager	1	115,956	1	110,436	1	110,436
0943	Station Manager	1	115,956	1	110,436	1	110,436
0938	Senior Videographer	1	71,892	1	65,376	1	65,376
0937	Supervising Videographer	1	91,944	1	87,564	1	87,564
0926	Television Production Specialist	1	67,944	1	61,776	1	61,776
0729	Information Coordinator	1	73,788	1	67,800	1	67,800
	Schedule Salary Adjustments		4,679		3,545		3,545
Subsection Position Total		**10**	**$897,239**	**10**	**$840,917**	**10**	**$840,917**
Section Position Total		**10**	**$897,239**	**10**	**$840,917**	**10**	**$840,917**
3011 - Intergovernmental Affairs and Special Projects							
0712	Senior Public Information Officer	1	$100,896	1	$96,096	1	$96,096
0313	Assistant Commissioner	1	93,792	1	89,328	1	89,328
0302	Administrative Assistant II	1	70,860	1	69,468	1	69,468
	Schedule Salary Adjustments		2,100				
Section Position Total		**3**	**$267,648**	**3**	**$254,892**	**3**	**$254,892**
3012 - Small Business Advocacy							
9813	Managing Deputy Commissioner	1	$139,620	1	$132,972	1	$132,972
1912	Project Coordinator	1	71,196	1	67,800	1	67,800
1912	Project Coordinator	3	61,920				
0313	Assistant Commissioner	1	91,920	1	87,540	1	87,540
0310	Project Manager	1	75,000				
0302	Administrative Assistant II	1	70,860	1	69,468	1	69,468
	Schedule Salary Adjustments		7,445				
Section Position Total		**8**	**$641,801**	**4**	**$357,780**	**4**	**$357,780**

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3013 - Small Business Center							
4041 - Assistance and Licensing							
9679	Deputy Commissioner	1	$115,560	1	$110,052	1	$110,052
9003	Criminal History Analyst	1	93,660	1	87,636	1	87,636
9003	Criminal History Analyst	1	64,992				
1912	Project Coordinator	1	71,196	1	64,704	1	64,704
0352	Business Consultant Supervisor	1	91,944	1	82,788	1	82,788
0352	Business Consultant Supervisor	1	75,624	3	70,272	3	70,272
0352	Business Consultant Supervisor	2	73,788				
0351	Senior Business Consultant	1	89,388	1	83,676	1	83,676
0351	Senior Business Consultant	4	85,344	4	79,068	4	79,068
0351	Senior Business Consultant	1	73,488	1	68,772	1	68,772
0350	Business Consultant	1	70,152	1	65,676	1	65,676
0350	Business Consultant	1	66,984	2	62,712	2	62,712
0350	Business Consultant	1	61,020	2	58,020	2	58,020
0350	Business Consultant	2	59,184				
0313	Assistant Commissioner	1	91,008	1	86,676	1	86,676
	Schedule Salary Adjustments		33,083		35,222		35,222
Subsection Position Total		**20**	**$1,605,419**	**19**	**$1,453,754**	**19**	**$1,453,754**
4042 - Operations Support							
0352	Business Consultant Supervisor	1	$82,968	1	$79,020	1	$79,020
0303	Administrative Assistant III	1	89,388	2	83,676	2	83,676
0303	Administrative Assistant III	1	85,344				
	Schedule Salary Adjustments		2,600				
Subsection Position Total		**3**	**$260,300**	**3**	**$246,372**	**3**	**$246,372**
4043 - Public Way Use							
1981	Coordinator of Economic Development	1	$121,440	1	$115,656	1	$115,656
1218	Supervisor of Compensation	1	100,896	1	96,096	1	96,096
0430	Clerk III	1	37,224	1	63,348	1	63,348
0192	Auditor II	1	102,516	1	100,500	1	100,500
Subsection Position Total		**4**	**$362,076**	**4**	**$375,600**	**4**	**$375,600**
Section Position Total		**27**	**$2,227,795**	**26**	**$2,075,726**	**26**	**$2,075,726**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3018 - Public Vehicle Licenses and Permits							
4024 - Public Vehicle Operations							
9679	Deputy Commissioner	1	$115,956	1	$110,436	1	$110,436
9003	Criminal History Analyst	1	66,984	1	63,720	1	63,720
3092	Program Director	1	121,440	1	110,436	1	110,436
1912	Project Coordinator	1	61,920				
1211	Supervisor of Business Compliance Investigations	1	73,788	1	64,704	1	64,704
0313	Assistant Commissioner	1	98,616	1	93,924	1	93,924
0308	Staff Assistant	1	85,344	1	83,676	1	83,676
	Schedule Salary Adjustments		5,478		3,002		3,002
Subsection Position Total		**7**	**$629,526**	**6**	**$529,898**	**6**	**$529,898**
4025 - Medallion Licensing							
0308	Staff Assistant	1	$93,660	1	$91,824	1	$91,824
0308	Staff Assistant	1	89,388	1	83,676	1	83,676
0303	Administrative Assistant III	1	89,388	1	83,676	1	83,676
0302	Administrative Assistant II	1	74,280	1	72,828	1	72,828
0302	Administrative Assistant II	1	70,860	1	69,468	1	69,468
0302	Administrative Assistant II	1	50,688	1	45,288	1	45,288
	Schedule Salary Adjustments		11,280		3,300		3,300
Subsection Position Total		**6**	**$479,544**	**6**	**$450,060**	**6**	**$450,060**
4026 - Vehicle Inspection							
1276	Supervisor of Public Vehicle Inspectors	2	$112,668	1	$110,460	1	$110,460
1276	Supervisor of Public Vehicle Inspectors			1	105,492	1	105,492
1275	Senior Public Vehicle Inspector	1	102,732	1	100,716	1	100,716
1275	Senior Public Vehicle Inspector	1	98,016	1	91,824	1	91,824
1274	Public Vehicle Inspector	1	93,660	1	91,824	1	91,824
1274	Public Vehicle Inspector	1	89,388	1	83,676	1	83,676
0322	Special Assistant	1	105,648	1	100,620	1	100,620
Subsection Position Total		**7**	**$714,780**	**7**	**$684,612**	**7**	**$684,612**
4027 - Public Passenger Chauffeur Licensing							
0832	Personal Computer Operator II	1	$67,668	1	$66,336	1	$66,336
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
0303	Administrative Assistant III	1	85,344	1	83,676	1	83,676
0303	Administrative Assistant III	1	61,020	1	57,180	1	57,180
0302	Administrative Assistant II	1	67,668	1	63,348	1	63,348
	Schedule Salary Adjustments		5,900		1,760		1,760
Subsection Position Total		**5**	**$381,260**	**5**	**$364,124**	**5**	**$364,124**
Section Position Total		**25**	**$2,205,110**	**24**	**$2,028,694**	**24**	**$2,028,694**
3019 - Local Liquor Control							
9658	Local Liquor Control Commissioner	1	$129,780	1	$123,600	1	$123,600
0352	Business Consultant Supervisor	1	100,896	1	91,752	1	91,752
0351	Senior Business Consultant	1	76,992	1	72,048	1	72,048
0351	Senior Business Consultant	1	73,488	1	68,772	1	68,772
0350	Business Consultant	1	61,020	1	58,020	1	58,020
0313	Assistant Commissioner	1	93,792	1	89,328	1	89,328
	Schedule Salary Adjustments		8,102		5,870		5,870
Section Position Total		**6**	**$544,070**	**6**	**$509,390**	**6**	**$509,390**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3031 - Business Compliance Enforcement							
9679	Deputy Commissioner	1	$115,560	1	$110,052	1	$110,052
1212	Manager of Business Compliance Investigations	1	110,688	1	115,656	1	115,656
1212	Manager of Business Compliance Investigations	1	73,788	1	105,420	1	105,420
1211	Supervisor of Business Compliance Investigations	2	105,696	1	100,668	1	100,668
1211	Supervisor of Business Compliance Investigations	1	100,896	2	96,096	2	96,096
1211	Supervisor of Business Compliance Investigations	2	96,336	5	87,564	5	87,564
1211	Supervisor of Business Compliance Investigations	5	91,944	3	83,628	3	83,628
1211	Supervisor of Business Compliance Investigations	1	67,944				
1210	Business Compliance Investigator	5	112,716	6	110,508	6	110,508
1210	Business Compliance Investigator	6	107,700	7	100,716	7	100,716
1210	Business Compliance Investigator	7	102,732	7	96,096	7	96,096
1210	Business Compliance Investigator	3	98,016	6	91,824	6	91,824
1210	Business Compliance Investigator	4	93,660	5	68,772	5	68,772
1210	Business Compliance Investigator	3	73,488	1	65,676	1	65,676
1210	Business Compliance Investigator	4	70,152	12	63,720	12	63,720
1210	Business Compliance Investigator	4	66,984				
1210	Business Compliance Investigator	10	64,992				
0313	Assistant Commissioner	1	123,888	1	117,984	1	117,984
0308	Staff Assistant	1	85,344	1	79,872	1	79,872
0303	Administrative Assistant III	1	81,468	1	76,248	1	76,248
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
0302	Administrative Assistant II	1	70,860	1	66,336	1	66,336
	Schedule Salary Adjustments		32,176		17,309		17,309
Section Position Total		**65**	**$5,820,688**	**63**	**$5,512,541**	**63**	**$5,512,541**
3032 - Office of Labor Standards							
9689	Director of Labor Standards	1	$126,000	1	$120,000	1	$120,000
1208	Labor Standards Investigator	1	79,176	1	72,120	1	72,120
1208	Labor Standards Investigator	1	73,644	1	67,464	1	67,464
1208	Labor Standards Investigator	1	70,836	1	64,320	1	64,320
1208	Labor Standards Investigator	2	67,536				
	Schedule Salary Adjustments		5,945		4,373		4,373
Section Position Total		**6**	**$490,673**	**4**	**$328,277**	**4**	**$328,277**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3046 - Prosecutions and Adjudications							
4046 - Prosecutions							
9679	Deputy Commissioner	1	$115,560	1	$110,052	1	$110,052
1646	Attorney			1	64,824	1	64,824
1645	Associate Staff Attorney	6	68,064	5	64,824	5	64,824
1631	Law Clerk	12,000H	15.00H	10,000H	14.95H	10,000H	14.95H
1210	Business Compliance Investigator	1	112,716	1	110,508	1	110,508
0313	Assistant Commissioner	1	93,792	1	89,328	1	89,328
0309	Coordinator of Special Projects	1	110,688	1	100,668	1	100,668
0308	Staff Assistant	1	98,016	1	96,096	1	96,096
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
0302	Administrative Assistant II	1	74,280	1	69,468	1	69,468
	Schedule Salary Adjustments		2,118		1,228		1,228
Subsection Position Total		**13**	**$1,289,214**	**13**	**$1,207,616**	**13**	**$1,207,616**
4047 - Adjudications							
0635	Senior Programmer/Analyst	1	$122,112	1	$119,712	1	$119,712
0303	Administrative Assistant III	1	58,320	1	52,896	1	52,896
	Schedule Salary Adjustments		330				
Subsection Position Total		**2**	**$180,762**	**2**	**$172,608**	**2**	**$172,608**
Section Position Total		**15**	**$1,469,976**	**15**	**$1,380,224**	**15**	**$1,380,224**
3090 - MPEA Administration							
0638	Programmer/Analyst	1	$76,344	1	$69,048	1	$69,048
0302	Administrative Assistant II	1	70,860	1	69,468	1	69,468
Section Position Total		**2**	**$147,204**	**2**	**$138,516**	**2**	**$138,516**
Position Total		**180**	**$16,072,863**	**170**	**$14,718,022**	**170**	**$14,718,022**
	Turnover		**(790,296)**		**(546,848)**		**(546,848)**
Position Net Total		**180**	**$15,282,567**	**170**	**$14,171,174**	**170**	**$14,171,174**

073 - CHICAGO ANIMAL CARE AND CONTROL

(073/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,514,412	$5,345,755	$5,345,755	$4,827,557
0015	Schedule Salary Adjustments	32,808	24,860	24,860	
0020	Overtime	145,000	145,000	145,000	337,606
0091	Uniform Allowance	32,550	32,550	32,550	29,083
0000 Personnel Services - Total*		**$5,724,770**	**$5,548,165**	**$5,548,165**	**$5,194,246**
0100 Contractual Services					
0130	Postage	$2,200	$2,200	$2,200	$1,583
0135	For Delegate Agencies	450,000	450,000	450,000	450,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	263,140	262,271	262,271	189,961
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	
0152	Advertising	2,000	2,000	2,000	440
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,200	2,200	2,200	
0157	Rental of Equipment and Services	4,000	2,400	2,400	2,280
0159	Lease Purchase Agreements for Equipment and Machinery	36,000	36,000	36,000	20,156
0162	Repair/Maintenance of Equipment	5,220	5,220	5,220	
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,350	5,350	449
0169	Technical Meeting Costs	1,068	1,068	1,068	66
0181	Mobile Communication Services		28,400	28,400	16,800
0190	Telephone - Centrex Billings		5,300	5,300	4,813
0196	Data Circuits		2,620	2,620	2,223
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		925	925	335
0100 Contractual Services - Total*		**$772,605**	**$807,381**	**$807,381**	**$689,106**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$129,228	$129,228	$129,228	$63,525
0330	Food	113,278	113,278	113,278	23,423
0340	Material and Supplies	20,316	20,316	20,316	19,204
0342	Drugs, Medicine and Chemical Materials	386,400	386,400	386,400	175,321
0350	Stationery and Office Supplies	9,164	9,164	9,164	5,091
0360	Repair Parts and Material	2,093	2,093	2,093	
0300 Commodities and Materials - Total*		**$660,479**	**$660,479**	**$660,479**	**$286,564**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	6,000	6,000	6,000	
9400 Transfers and Reimbursements - Total		**$6,000**	**$6,000**	**$6,000**	
Appropriation Total*		**$7,163,854**	**$7,022,025**	**$7,022,025**	**$6,169,916**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3003 - Administration							
9973	Executive Director of Animal Care and Control	1	$145,344	1	$135,624	1	$135,624
9684	Deputy Director	1	115,584	1	110,076	1	110,076
1315	Human Resources Business Partner	1	67,944	1	100,668	1	100,668
0802	Executive Administrative Assistant II	1	73,788	1	67,800	1	67,800
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0308	Staff Assistant	1	59,184	1	87,636	1	87,636
	Schedule Salary Adjustments		1,548		886		886
Section Position Total		**6**	**$566,124**	**6**	**$603,406**	**6**	**$603,406**
3005 - Animal Control							
9633	Member	8		8		8	
9621	Chairman	1		1		1	
7102	Dispatch Clerk	2	77,772	1	76,248	1	76,248
7102	Dispatch Clerk			1	72,828	1	72,828
3496	Animal Control Officer	6	78,384	5	76,848	5	76,848
3496	Animal Control Officer	2	71,436	2	73,380	2	73,380
3496	Animal Control Officer	2	68,196	3	70,032	3	70,032
3496	Animal Control Officer	1	65,064	1	66,864	1	66,864
3496	Animal Control Officer	1	59,352	2	63,792	2	63,792
3496	Animal Control Officer	3	56,616	1	60,912	1	60,912
3496	Animal Control Officer	5	44,292	3	55,500	3	55,500
3496	Animal Control Officer			3	49,968	3	49,968
3495	Supervisor of Animal Control Officers	1	103,524	1	101,496	1	101,496
3495	Supervisor of Animal Control Officers	1	94,368	1	92,520	1	92,520
3495	Supervisor of Animal Control Officers	1	90,036	1	84,324	1	84,324
3493	Operations Manager of Animal Control	1	73,788	1	70,272	1	70,272
	Schedule Salary Adjustments		12,679		14,413		14,413
Section Position Total		**26**	**$1,795,231**	**26**	**$1,824,961**	**26**	**$1,824,961**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3010 - Animal Care							
3499	Animal Care Aide I	2	$77,772	2	$76,248	2	$76,248
3499	Animal Care Aide I	1	74,280	2	69,468	2	69,468
3499	Animal Care Aide I	1	70,860	1	45,288	1	45,288
3499	Animal Care Aide I	1	48,420	1	43,932	1	43,932
3499	Animal Care Aide I	3	44,808				
3498	Animal Care Clerk	1	50,688	1	45,288	1	45,288
3497	Animal Care Aide II	1	74,280	1	69,468	1	69,468
3497	Animal Care Aide II	1	64,620	1	63,348	1	63,348
3497	Animal Care Aide II	2	61,020	1	59,820	1	59,820
3497	Animal Care Aide II			1	57,180	1	57,180
3492	Veterinarian Assistant	2	81,468	2	79,872	2	79,872
3492	Veterinarian Assistant	1	74,280	1	76,248	1	76,248
3492	Veterinarian Assistant	1	70,860	1	69,468	1	69,468
3492	Veterinarian Assistant			1	65,676	1	65,676
3489	Supervising Veterinary Technician	1	73,788	1	67,800	1	67,800
3488	Supervising Animal Care Clerk	1	64,620	1	59,820	1	59,820
3488	Supervising Animal Care Clerk	1	55,620	1	52,044	1	52,044
3487	Supervisor of Animal Care Aides	1	102,732	2	96,096	2	96,096
3487	Supervisor of Animal Care Aides	1	98,016	1	83,676	1	83,676
3487	Supervisor of Animal Care Aides	1	85,344				
3485	Animal Shelter Manager	1	91,944	1	87,564	1	87,564
3484	Animal Placement Coordinator	1	61,920	1	58,968	1	58,968
3484	Animal Placement Coordinator	1	56,424	1	56,280	1	56,280
3484	Animal Placement Coordinator	1	51,408	1	48,960	1	48,960
3483	Animal Care Clerk - Hourly	20,800H	25.38H	20,800H	24.88H	20,800H	24.88H
3481	Certified Veterinary Technician	1	70,152	1	65,676	1	65,676
3481	Certified Veterinary Technician	1	59,184				
3313	Supervising Veterinarian	1	145,000				
3310	Veterinarian	2	142,176	2	139,392	2	139,392
3310	Veterinarian	1	102,864	1	100,848	1	100,848
3309	Veterinarian - Hourly	520H	57.13H	520H	57.13H	520H	57.13H
	Schedule Salary Adjustments		16,053		9,561		9,561
Section Position Total		**33**	**$3,080,265**	**30**	**$2,756,277**	**30**	**$2,756,277**
3015 - Anti-Cruelty							
3491	Animal Control Inspector	1	$86,016	2	$84,324	2	$84,324
3491	Animal Control Inspector	2	78,384	2	76,848	2	76,848
3491	Animal Control Inspector	1	74,844	1	66,864	1	66,864
3491	Animal Control Inspector	1	68,196				
	Schedule Salary Adjustments		2,528				
Section Position Total		**5**	**$388,352**	**5**	**$389,208**	**5**	**$389,208**
Position Total		**70**	**$5,829,972**	**67**	**$5,573,852**	**67**	**$5,573,852**
	Turnover		**(282,752)**		**(203,237)**		**(203,237)**
Position Net Total		**70**	**$5,547,220**	**67**	**$5,370,615**	**67**	**$5,370,615**

077 - LICENSE APPEAL COMMISSION

(077/1005/2005)

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

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	102,732	96,096	96,096	93,984
0000 Personnel Services - Total*	**$102,732**	**$96,096**	**$96,096**	**$93,984**
0100 Contractual Services				
0130 Postage	$66	$66	$66	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	83,596	83,288	83,288	77,877
0143 Court Reporting	10,000	10,000	10,000	9,327
0157 Rental of Equipment and Services	619	619	619	618
0162 Repair/Maintenance of Equipment	191	191	191	167
0190 Telephone - Centrex Billings		330	330	171
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		25	25	25
0100 Contractual Services - Total*	**$94,472**	**$94,519**	**$94,519**	**$88,185**
0300 Commodities and Materials				
0340 Material and Supplies		$500	$500	$499
0350 Stationery and Office Supplies	600			
0300 Commodities and Materials - Total*	**$600**	**$500**	**$500**	**$499**
Appropriation Total*	**$197,804**	**$191,115**	**$191,115**	**$182,668**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Liquor License Revocation Appeals						
0308 Staff Assistant	1	$102,732	1	$96,096	1	$96,096
Section Position Total	**1**	**$102,732**	**1**	**$96,096**	**1**	**$96,096**
Position Total	**1**	**$102,732**	**1**	**$96,096**	**1**	**$96,096**

078 - BOARD OF ETHICS

(078/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$855,336	$804,924	$804,924	$800,713
0015	Schedule Salary Adjustments		5,493	5,493	
0000 Personnel Services - Total*		**$855,336**	**$810,417**	**$810,417**	**$800,713**
0100 Contractual Services					
0130	Postage	$4,867	$3,141	$3,141	$1,832
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	30,000	29,500	29,500	11,032
0149	For Software Maintenance and Licensing	5,000	5,000	5,000	3,872
0159	Lease Purchase Agreements for Equipment and Machinery	7,240	6,540	6,540	4,173
0166	Dues, Subscriptions and Memberships	3,050	3,050	3,050	2,665
0169	Technical Meeting Costs	1,800	1,800	1,800	
0178	Freight and Express Charges	3,644	3,124	3,124	884
0190	Telephone - Centrex Billings		1,975	1,975	206
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		195	195	195
0100 Contractual Services - Total*		**$55,601**	**$54,325**	**$54,325**	**$24,859**
0200 Travel					
0229	Transportation and Expense Allowance	$167	$83	$83	
0245	Reimbursement to Travelers	3,500			
0270	Local Transportation	1,500	1,500	1,500	128
0200 Travel - Total*		**$5,167**	**$1,583**	**$1,583**	**$128**
0300 Commodities and Materials					
0348	Books and Related Material	$594	$594	$594	$70
0350	Stationery and Office Supplies	3,216	2,616	2,616	899
0300 Commodities and Materials - Total*		**$3,810**	**$3,210**	**$3,210**	**$969**
Appropriation Total*		**$919,914**	**$869,535**	**$869,535**	**$826,669**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3005 - Administration							
9978	Executive Director - Board of Ethics	1	$146,724	1	$139,740	1	$139,740
9718	Investigator - Ethics	1	84,888	1	80,844	1	80,844
9684	Deputy Director	1	130,260	1	124,056	1	124,056
3092	Program Director	1	100,896	1	96,096	1	96,096
1659	Legal Counsel - Board of Ethics	1	105,696	1	96,096	1	96,096
0309	Coordinator of Special Projects	1	96,336	1	87,564	1	87,564
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0305	Assistant to the Executive Director	1	87,804	1	79,812	1	79,812
	Schedule Salary Adjustments				5,493		5,493
Section Position Total		**8**	**$855,336**	**8**	**$810,417**	**8**	**$810,417**
Position Total		**8**	**$855,336**	**8**	**$810,417**	**8**	**$810,417**

081 - DEPARTMENT OF STREETS AND SANITATION

2005 - COMMISSIONER'S OFFICE

(081/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,057,356	$2,003,409	$2,003,409	$2,001,023
0012	Contract Wage Increment - Prevailing Rate	1,079	1,156	1,156	
0015	Schedule Salary Adjustments	16,478	6,171	6,171	
0000 Personnel Services - Total*		**$2,074,913**	**$2,010,736**	**$2,010,736**	**$2,001,023**
0100 Contractual Services					
0130	Postage	$4,700	$4,700	$4,700	$1,713
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,400	10,400	10,400	4,340
0181	Mobile Communication Services		122,000	122,000	96,500
0190	Telephone - Centrex Billings		58,600	58,600	36,692
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		2,610	2,610	2,610
0100 Contractual Services - Total*		**$15,100**	**$198,310**	**$198,310**	**$141,855**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	4,671	4,500	4,500	4,492
0300 Commodities and Materials - Total*		**$4,671**	**$4,500**	**$4,500**	**$4,492**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	9,000	9,000	9,000	
0400 Equipment - Total*		**$9,000**	**$9,000**	**$9,000**	
9000 Purposes as Specified					
9067	For Physical Exams	25,000	25,000	25,000	476
9000 Purposes as Specified - Total		**$25,000**	**$25,000**	**$25,000**	**$476**
Appropriation Total*		**$2,128,684**	**$2,247,546**	**$2,247,546**	**$2,147,846**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3004 - Departmental Administration							
4000 - Office of the Commissioner							
9981	Commissioner of Streets and Sanitation	1	$183,852	1	$175,092	1	$175,092
9813	Managing Deputy Commissioner	1	152,700	1	145,428	1	145,428
9679	Deputy Commissioner	1	132,828	1	126,504	1	126,504
9660	First Deputy Commissioner	1	166,992	1	159,036	1	159,036
8185	Assistant General Superintendent	1	127,248	1	121,188	1	121,188
8185	Assistant General Superintendent	1	100,896	1	96,096	1	96,096
8176	Assistant Division Superintendent	1	110,688	1	100,668	1	100,668
1310	Administrative Services Officer II - Excluded	1	91,944	1	84,864	1	84,864
0441	Sanitation Clerk	1	53,064				
0305	Assistant to the Executive Director	1	96,336	1	87,564	1	87,564
	Schedule Salary Adjustments		9,234		1,980		1,980
Subsection Position Total		**10**	**$1,225,782**	**9**	**$1,098,420**	**9**	**$1,098,420**
4002 - Administrative Support							
7123	Equipment Training Specialist - MTD	1	$7,195M	1	$7,030M	1	$7,030M
0705	Director of Public Affairs	1	111,048	1	105,756	1	105,756
0323	Administrative Assistant III - Excluded	2	71,892	2	68,472	2	68,472
0289	Safety Administrator	1	93,768	1	89,304	1	89,304
	Schedule Salary Adjustments		1,424				
Subsection Position Total		**5**	**$436,364**	**5**	**$416,364**	**5**	**$416,364**
4003 - Community Outreach							
8176	Assistant Division Superintendent	1	$105,696	1	$96,096	1	$96,096
8105	Field Sanitation Investigator	2	97,980	4	91,788	4	91,788
8105	Field Sanitation Investigator	1	93,624				
8105	Field Sanitation Investigator	1	61,008				
0313	Assistant Commissioner	1	112,152	1	106,812	1	106,812
	Schedule Salary Adjustments		5,820		4,191		4,191
Subsection Position Total		**6**	**$574,260**	**6**	**$574,251**	**6**	**$574,251**
Section Position Total		**21**	**$2,236,406**	**20**	**$2,089,035**	**20**	**$2,089,035**
Position Total		**21**	**$2,236,406**	**20**	**$2,089,035**	**20**	**$2,089,035**
Turnover			**(162,572)**		**(79,455)**		**(79,455)**
Position Net Total		**21**	**$2,073,834**	**20**	**$2,009,580**	**20**	**$2,009,580**

(081/1005/2006)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,900,154	$1,823,822	$1,823,822	$1,842,801
0015	Schedule Salary Adjustments	14,846	5,339	5,339	
0020	Overtime		1,000	1,000	
0000 Personnel Services - Total*		**$1,915,000**	**$1,830,161**	**$1,830,161**	**$1,842,801**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$250	$250	$250	
0159	Lease Purchase Agreements for Equipment and Machinery	45,185	24,480	24,480	16,964
0190	Telephone - Centrex Billings		3,800	3,800	1,266
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		25	25	25
0100 Contractual Services - Total*		**$45,435**	**$28,555**	**$28,555**	**$18,255**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	5,408	5,250	5,250	5,250
0300 Commodities and Materials - Total*		**$5,408**	**$5,250**	**$5,250**	**$5,250**
Appropriation Total*		**$1,965,843**	**$1,863,966**	**$1,863,966**	**$1,866,306**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3009 - Personnel/Payroll/Legal							
4013 - Administrative/Personnel Services							
1342	Senior Personnel Assistant	1	$53,952	1	$52,896	1	$52,896
1331	Labor Relations Supervisor	1	86,928	1	82,788	1	82,788
1327	Supervisor of Personnel Administration	1	96,336	1	87,564	1	87,564
1302	Administrative Services Officer II	1	71,280	1	82,836	1	82,836
0450	Clerk IV (Timekeeper)	1	49,176	1	83,676	1	83,676
0378	Administrative Supervisor	1	76,380	1	72,744	1	72,744
0308	Staff Assistant	1	102,732	1	91,824	1	91,824
0308	Staff Assistant	1	98,016				
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
	Schedule Salary Adjustments		3,536		1,047		1,047
Subsection Position Total		**9**	**$731,996**	**8**	**$647,199**	**8**	**$647,199**

3009 - Personnel/Payroll/Legal - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4014 - Payroll Services							
0320	Assistant to the Commissioner	1	$100,896	1	$96,096	1	$96,096
0175	Field Payroll Auditor	1	93,624	1	91,788	1	91,788
0175	Field Payroll Auditor	1	66,972	1	62,688	1	62,688
0122	Payroll Administrator - Excluded	1	121,440	1	115,656	1	115,656
	Schedule Salary Adjustments		1,409				
Subsection Position Total		**4**	**$384,341**	**4**	**$366,228**	**4**	**$366,228**
Section Position Total		**13**	**$1,116,337**	**12**	**$1,013,427**	**12**	**$1,013,427**
3010 - Financial Administration							
4015 - Accounting Services							
9679	Deputy Commissioner	1	$132,828	1	$122,772	1	$122,772
0381	Director of Administration II	1	79,176	1	100,668	1	100,668
0381	Director of Administration II	1	75,624	1	75,408	1	75,408
0381	Director of Administration II	1	67,944	1	70,272	1	70,272
	Schedule Salary Adjustments		3,115		1,694		1,694
Subsection Position Total		**4**	**$358,687**	**4**	**$370,814**	**4**	**$370,814**
4016 - Contract Services							
0345	Contracts Coordinator	1	$102,732	1	$96,096	1	$96,096
Subsection Position Total		**1**	**$102,732**	**1**	**$96,096**	**1**	**$96,096**
4017 - Management Information Systems							
1142	Senior Operations Analyst	1	$102,516	1	$100,500	1	$100,500
0634	Data Services Administrator	1	112,716	1	110,436	1	110,436
0634	Data Services Administrator	1	80,652	1	79,020	1	79,020
0601	Director of Information Systems	1	126,360	1	120,348	1	120,348
	Schedule Salary Adjustments		6,786		2,598		2,598
Subsection Position Total		**4**	**$429,030**	**4**	**$412,902**	**4**	**$412,902**
Section Position Total		**9**	**$890,449**	**9**	**$879,812**	**9**	**$879,812**
Position Total		**22**	**$2,006,786**	**21**	**$1,893,239**	**21**	**$1,893,239**
	Turnover		**(91,786)**		**(64,078)**		**(64,078)**
Position Net Total		**22**	**$1,915,000**	**21**	**$1,829,161**	**21**	**$1,829,161**

(081/1015/2020)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$38,581,678	$33,842,796	$33,842,796	$28,464,721
0012	Contract Wage Increment - Prevailing Rate	468,948	438,508	438,508	
0015	Schedule Salary Adjustments	17,101	9,953	9,953	
0020	Overtime	3,754,128	2,377,983	2,377,983	5,849,767
0000 Personnel Services - Total*		**$42,821,855**	**$36,669,240**	**$36,669,240**	**$34,314,488**
0100 Contractual Services					
0126	Office Conveniences	$536	$500	$500	$297
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	30,249,835	25,590,351	25,590,351	15,988,495
0157	Rental of Equipment and Services	813,900	797,280	797,280	749,637
0159	Lease Purchase Agreements for Equipment and Machinery	80,801	78,448	78,448	73,044
0162	Repair/Maintenance of Equipment	8,620	8,620	8,620	8,445
0166	Dues, Subscriptions and Memberships	4,034	4,034	4,034	3,693
0181	Mobile Communication Services		13,500	13,500	15,000
0185	Waste Disposal Services	51,568,000	47,311,480	47,311,480	45,848,318
0188	Vehicle Tracking Service		198,910	198,910	150,312
0189	Telephone - Non-Centrex Billings		9,650	9,650	8,540
0190	Telephone - Centrex Billings		59,900	59,900	45,688
0196	Data Circuits		31,200	31,200	26,744
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		2,425	2,425	2,425
0100 Contractual Services - Total*		**$82,725,726**	**$74,106,298**	**$74,106,298**	**$62,920,638**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$20,809	$20,203	$20,203	$19,223
0319	Clothing	103,535	67,500	67,500	67,499
0340	Material and Supplies	56,558	55,000	55,000	59,820
0341	Chemicals	36,720	33,464	33,464	29,057
0350	Stationery and Office Supplies	12,536	10,946	10,946	10,941
0300 Commodities and Materials - Total*		**$230,158**	**$187,113**	**$187,113**	**$186,540**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	34,017	33,102	33,102	32,180
0400 Equipment - Total*		**$34,017**	**$33,102**	**$33,102**	**$32,180**
Appropriation Total*		**$125,811,756**	**$110,995,753**	**$110,995,753**	**$97,453,846**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3050 - Solid Waste Collection							
4021 - Supervisory and Clerical							
8105	Field Sanitation Investigator	2	$102,696	1	$100,680	1	$100,680
8105	Field Sanitation Investigator	1	97,980	1	96,060	1	96,060
8105	Field Sanitation Investigator	7	93,624	1	91,788	1	91,788
8105	Field Sanitation Investigator	2	77,736	1	87,600	1	87,600
8105	Field Sanitation Investigator	1	70,104	7	83,640	7	83,640
8105	Field Sanitation Investigator	1	61,008	2	72,024	2	72,024
8105	Field Sanitation Investigator			1	68,724	1	68,724
	Schedule Salary Adjustments		7,006		9,953		9,953
Subsection Position Total		**14**	**$1,252,330**	**14**	**$1,184,333**	**14**	**$1,184,333**
4022 - Administrative Services							
9679	Deputy Commissioner	1	$120,252	1	$111,144	1	$111,144
3092	Program Director	1	75,624	1	70,272	1	70,272
1430	Policy Analyst	1	86,928	1	82,788	1	82,788
1430	Policy Analyst	1	79,176	1	75,408	1	75,408
0430	Clerk III	1	48,912	1	47,952	1	47,952
0430	Clerk III	1	40,164	1	36,492	1	36,492
	Schedule Salary Adjustments		3,243				
Subsection Position Total		**6**	**$454,299**	**6**	**$424,056**	**6**	**$424,056**
4025 - Refuse Collection							
7185	Foreman of Motor Truck Drivers	13	$41.41H	10	$40.46H	10	$40.46H
7184	Pool Motor Truck Driver	156	39.25H	143	38.35H	143	38.35H
7184	Pool Motor Truck Driver	1	35.33H	6	34.52H	6	34.52H
7184	Pool Motor Truck Driver	14	31.40H				
7183	Motor Truck Driver	4	39.84H	4	38.93H	4	38.93H
7183	Motor Truck Driver	168	39.25H	174	38.35H	174	38.35H
6329	General Laborer - Streets and Sanitation	26,000H	21.73H				
6324	Sanitation Laborer	24	40.18H				
6324	Sanitation Laborer	1	28.13H				
Subsection Position Total		**381**	**$31,519,685**	**337**	**$26,882,732**	**337**	**$26,882,732**
4026 - Recycling							
8185	Assistant General Superintendent	2	$79,176				
7183	Motor Truck Driver	26	39.25H	26	38.35H	26	38.35H
7183	Motor Truck Driver	1	35.33H	1	34.52H	1	34.52H
7152	Refuse Collection Coordinator	2	112,668	2	110,460	2	110,460
7152	Refuse Collection Coordinator	2	66,972	1	105,492	1	105,492
7152	Refuse Collection Coordinator			1	100,680	1	100,680
6329	General Laborer - Streets and Sanitation	1	22.38H	1	21.73H	1	21.73H
6329	General Laborer - Streets and Sanitation	3	21.73H				
6324	Sanitation Laborer	23	40.18H	26	39.39H	26	39.39H
3899	Program Development Coordinator	2	64,992				
3897	Community Outreach Coordinator	2	64,992				
0430	Clerk III	1	37,224				
0313	Assistant Commissioner	1	100,620				
	Schedule Salary Adjustments		6,852				
Subsection Position Total		**66**	**$5,222,778**	**58**	**$4,748,271**	**58**	**$4,748,271**

Positions and Salaries - Continued

3050 - Solid Waste Collection - Continued

Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4027 - Winter Operations						
7184 Pool Motor Truck Driver	54,000H	$31.40H	54,000H	$30.68H	54,000H	$30.68H
Subsection Position Total		**$1,695,600**		**$1,656,720**		**$1,656,720**
Section Position Total	**467**	**$40,144,692**	**415**	**$34,896,112**	**415**	**$34,896,112**
Position Total	**467**	**$40,144,692**	**415**	**$34,896,112**	**415**	**$34,896,112**
Turnover		**(1,545,913)**		**(1,043,363)**		**(1,043,363)**
Position Net Total	**467**	**$38,598,779**	**415**	**$33,852,749**	**415**	**$33,852,749**

(081/1020/2025)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,509,528	$9,370,450	$9,370,450	$9,165,513
0012	Contract Wage Increment - Prevailing Rate	107,927	86,311	86,311	
0015	Schedule Salary Adjustments	7,889	1,530	1,530	
0020	Overtime	209,952	5,500	5,500	579,825
0000 Personnel Services - Total*		**$9,835,296**	**$9,463,791**	**$9,463,791**	**$9,745,338**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$3,319,000	$2,800,000	$2,800,000	$2,659,998
0157	Rental of Equipment and Services	79,814	79,814	79,814	74,978
0159	Lease Purchase Agreements for Equipment and Machinery	3,045	2,900	2,900	2,617
0181	Mobile Communication Services		51,750	51,750	57,500
0188	Vehicle Tracking Service		18,290	18,290	18,290
0190	Telephone - Centrex Billings		22,300	22,300	14,204
0100 Contractual Services - Total*		**$3,401,859**	**$2,975,054**	**$2,975,054**	**$2,827,587**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$304	$304	$304	$144
0319	Clothing	15,565	15,250	15,250	15,250
0340	Material and Supplies	127,291	73,378	73,378	71,636
0350	Stationery and Office Supplies	4,357	4,230	4,230	4,215
0300 Commodities and Materials - Total*		**$147,517**	**$93,162**	**$93,162**	**$91,245**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	7,397	7,222	7,222	6,682
0400 Equipment - Total*		**$7,397**	**$7,222**	**$7,222**	**$6,682**
Appropriation Total*		**$13,392,069**	**$12,539,229**	**$12,539,229**	**$12,670,852**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3076 - Rodent Control - Administration							
9679	Deputy Commissioner	1	$138,252	1	$131,664	1	$131,664
0441	Sanitation Clerk	1	77,736	1	76,212	1	76,212
0441	Sanitation Clerk	1	74,220	1	72,768	1	72,768
0430	Clerk III	1	64,620	1	63,348	1	63,348
0309	Coordinator of Special Projects	1	67,944	1	96,096	1	96,096
0308	Staff Assistant	1	102,732				
	Schedule Salary Adjustments		2,840				
Section Position Total		**6**	**$528,344**	**5**	**$440,088**	**5**	**$440,088**
3077 - Vector Control							
8185	Assistant General Superintendent	1	$127,248	1	$121,188	1	$121,188
7185	Foreman of Motor Truck Drivers	1	41.41H	1	40.46H	1	40.46H
7184	Pool Motor Truck Driver	7	39.25H	2	38.35H	2	38.35H
7183	Motor Truck Driver	2	39.84H	2	38.93H	2	38.93H
7183	Motor Truck Driver	14	39.25H	14	38.35H	14	38.35H
7152	Refuse Collection Coordinator	1	112,668	1	110,460	1	110,460
7152	Refuse Collection Coordinator	1	107,604	1	105,492	1	105,492
7140	Non-CDL Driver	7	28.65H	11	28.00H	11	28.00H
6329	General Laborer - Streets and Sanitation	1	22.38H	1	22.38H	1	22.38H
6329	General Laborer - Streets and Sanitation	6	21.73H	3	21.73H	3	21.73H
6324	Sanitation Laborer	29	40.18H	34	39.39H	34	39.39H
	Schedule Salary Adjustments		3,519				
Section Position Total		**70**	**$5,475,888**	**71**	**$5,467,980**	**71**	**$5,467,980**
3078 - Cart Management							
8244	Foreman of Laborers	1	$46.80H	1	$45.30H	1	$45.30H
8184	General Superintendent	1	132,828	1	126,504	1	126,504
8105	Field Sanitation Investigator	1	93,624	1	91,788	1	91,788
7184	Pool Motor Truck Driver	6	39.25H	4	38.35H	4	38.35H
7183	Motor Truck Driver	1	39.84H	1	38.93H	1	38.93H
7183	Motor Truck Driver	6	39.25H	8	38.35H	8	38.35H
7152	Refuse Collection Coordinator	1	112,668	2	110,460	2	110,460
7152	Refuse Collection Coordinator	1	66,972				
6329	General Laborer - Streets and Sanitation	1	22.38H	1	21.73H	1	21.73H
6329	General Laborer - Streets and Sanitation	1	21.73H				
6324	Sanitation Laborer	1	42.53H	1	41.70H	1	41.70H
6324	Sanitation Laborer	22	40.18H	22	39.39H	22	39.39H
	Schedule Salary Adjustments		1,530				
Section Position Total		**43**	**$3,586,360**	**42**	**$3,506,046**	**42**	**$3,506,046**
3079 - Dead Animal Recovery							
7183	Motor Truck Driver	2	$39.25H	1	$38.93H	1	$38.93H
7183	Motor Truck Driver			1	38.35H	1	38.35H
6324	Sanitation Laborer	2	40.18H	2	39.39H	2	39.39H
Section Position Total		**4**	**$330,429**	**4**	**$324,604**	**4**	**$324,604**
Position Total		**123**	**$9,921,021**	**122**	**$9,738,718**	**122**	**$9,738,718**
	Turnover		**(403,604)**		**(368,268)**		**(368,268)**
Position Net Total		**123**	**$9,517,417**	**122**	**$9,370,450**	**122**	**$9,370,450**

(081/1030/2045)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$13,521,120	$18,853,872	$18,853,872	$17,046,772
0012	Contract Wage Increment - Prevailing Rate	78,449	115,003	115,003	
0015	Schedule Salary Adjustments	54,596	45,164	45,164	
0020	Overtime	1,954,923	1,629,000	1,629,000	2,551,941
0000 Personnel Services - Total*		**$15,609,088**	**$20,643,039**	**$20,643,039**	**$19,598,713**
0100 Contractual Services					
0135	For Delegate Agencies	$1,720,000	$825,000	$825,000	$825,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,604	13,200	13,200	9,495
0157	Rental of Equipment and Services	303,305	228,778	228,778	204,981
0162	Repair/Maintenance of Equipment	131,008	95,768	95,768	92,289
0185	Waste Disposal Services	2,008,500	1,545,000	1,545,000	
0188	Vehicle Tracking Service		216,635	216,635	196,550
0100 Contractual Services - Total*		**$4,180,417**	**$2,924,381**	**$2,924,381**	**$1,328,315**
0300 Commodities and Materials					
0319	Clothing	$7,660	$3,000	$3,000	$3,996
0340	Material and Supplies	313,800	42,400	42,400	77,365
0341	Chemicals	214,500	165,000	165,000	164,843
0362	Paints and Painting Supplies	331,500	215,000	215,000	205,804
0300 Commodities and Materials - Total*		**$867,460**	**$425,400**	**$425,400**	**$452,008**
Appropriation Total*		**$20,656,965**	**$23,992,820**	**$23,992,820**	**$21,379,036**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3320 - Equipment Support Services							
7635	Foreman of Hoisting Engineers	3	$57.60H	3	$56.10H	3	$56.10H
7633	Hoisting Engineer	27	53.60H	3	54.10H	3	54.10H
7633	Hoisting Engineer			24	52.10H	24	52.10H
Section Position Total		**30**	**$3,369,600**	**30**	**$3,288,480**	**30**	**$3,288,480**
3335 - Graffiti Blasters Program							
4340 - Graffiti Removal							
8185	Assistant General Superintendent	1	$121,440	1	$115,656	1	$115,656
8164	District Supervisor - Graffiti Removal Services	1	148,860	1	133,020	1	133,020
8164	District Supervisor - Graffiti Removal Services	2	106,560	2	95,124	2	95,124
7633	Hoisting Engineer	9	53.60H	3	54.10H	3	54.10H
7633	Hoisting Engineer			6	52.10H	6	52.10H
6324	Sanitation Laborer	5	42.53H	7	41.70H	7	41.70H
	Schedule Salary Adjustments		2,496				
Subsection Position Total		**18**	**$1,931,620**	**20**	**$2,033,868**	**20**	**$2,033,868**
4341 - Graffiti Painting							
6329	General Laborer - Streets and Sanitation			1	$21.73H	1	$21.73H
6324	Sanitation Laborer	2	42.53H	4	39.39H	4	39.39H
6324	Sanitation Laborer	1	40.18H				
4634	Painter	12	49.30H	12	48.30H	12	48.30H
Subsection Position Total		**15**	**$1,491,027**	**17**	**$1,578,491**	**17**	**$1,578,491**
Section Position Total		**33**	**$3,422,647**	**37**	**$3,612,359**	**37**	**$3,612,359**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3390 - Field Operations							
8244	Foreman of Laborers	5	$46.80H	5	$45.30H	5	$45.30H
8185	Assistant General Superintendent	1	110,688	1	100,668	1	100,668
8173	Ward Superintendent	8	127,248	6	121,188	6	121,188
8173	Ward Superintendent	1	121,440	3	115,656	3	115,656
8173	Ward Superintendent	5	115,956	4	110,436	4	110,436
8173	Ward Superintendent	3	110,688	2	105,420	2	105,420
8173	Ward Superintendent	6	105,696	3	100,668	3	100,668
8173	Ward Superintendent	6	100,896	11	96,096	11	96,096
8173	Ward Superintendent	6	95,364	5	90,828	5	90,828
8173	Ward Superintendent	7	91,020	6	86,688	6	86,688
8173	Ward Superintendent	2	86,928	3	82,788	3	82,788
8173	Ward Superintendent	3	82,968	4	79,020	4	79,020
8173	Ward Superintendent	3	79,176	3	75,408	3	75,408
7185	Foreman of Motor Truck Drivers			5	40.46H	5	40.46H
7184	Pool Motor Truck Driver			12	38.35H	12	38.35H
7183	Motor Truck Driver			13	38.35H	13	38.35H
7183	Motor Truck Driver			5	38.93H	5	38.93H
6329	General Laborer - Streets and Sanitation			4	21.73H	4	21.73H
6329	General Laborer - Streets and Sanitation			1	22.38H	1	22.38H
6329	General Laborer - Streets and Sanitation			1	23.05H	1	23.05H
6329	General Laborer - Streets and Sanitation			1	25.95H	1	25.95H
6324	Sanitation Laborer	19	40.18H	1	41.70H	1	41.70H
6324	Sanitation Laborer			49	39.39H	49	39.39H
	Schedule Salary Adjustments		52,100		45,164		45,164
Section Position Total		**75**	**$7,397,854**	**148**	**$12,718,113**	**148**	**$12,718,113**
Position Total		**138**	**$14,190,101**	**215**	**$19,618,952**	**215**	**$19,618,952**
	Turnover		**(614,385)**		**(719,916)**		**(719,916)**
Position Net Total		**138**	**$13,575,716**	**215**	**$18,899,036**	**215**	**$18,899,036**

(081/1045/2060)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$15,047,368	$15,278,437	$15,278,437	$14,215,403
0012	Contract Wage Increment - Prevailing Rate	179,723	147,888	147,888	
0015	Schedule Salary Adjustments	7,992	2,634	2,634	
0020	Overtime	1,327,671	500,000	500,000	2,360,346
0000 Personnel Services - Total*		**$16,562,754**	**$15,928,959**	**$15,928,959**	**$16,575,749**
0100 Contractual Services					
0126	Office Conveniences	$3,000	$1,150	$1,150	$947
0130	Postage	120	120	120	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,739,855	1,228,200	1,228,200	1,100,987
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	
0157	Rental of Equipment and Services	1,392,750	1,070,664	1,070,664	935,986
0159	Lease Purchase Agreements for Equipment and Machinery	9,230	7,100	7,100	6,744
0160	Repair or Maintenance of Property	520	200	200	188
0162	Repair/Maintenance of Equipment	6,110	2,500	2,500	1,586
0188	Vehicle Tracking Service		62,774	62,774	62,774
0190	Telephone - Centrex Billings		15,200	15,200	6,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		31	31	31
0100 Contractual Services - Total*		**$3,153,085**	**$2,389,439**	**$2,389,439**	**$2,115,343**
0200 Travel					
0229	Transportation and Expense Allowance	1,900	1,900	1,900	949
0200 Travel - Total*		**$1,900**	**$1,900**	**$1,900**	**$949**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$5,000	$2,530	$2,530	$2,530
0319	Clothing	72,696	38,000	38,000	38,000
0340	Material and Supplies	51,350	39,950	39,950	41,792
0345	Apparatus and Instruments	550	400	400	500
0350	Stationery and Office Supplies	6,000	4,000	4,000	4,300
0360	Repair Parts and Material	31,780	30,000	30,000	30,000
0361	Building Materials and Supplies	1,450	1,000	1,000	1,500
0300 Commodities and Materials - Total*		**$168,826**	**$115,880**	**$115,880**	**$118,622**
0400 Equipment					
0440	Machinery and Equipment	150,000	50,000	50,000	50,000
0400 Equipment - Total*		**$150,000**	**$50,000**	**$50,000**	**$50,000**
Appropriation Total*		**$20,036,565**	**$18,486,178**	**$18,486,178**	**$18,860,663**
Department Total		**$183,991,882**	**$170,125,492**	**$170,125,492**	**$154,378,549**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3127 - Administration							
4064 - Administrative Support							
9679	Deputy Commissioner	1	$142,680	1	$135,888	1	$135,888
0809	Executive Secretary I	1	59,688	1	54,276	1	54,276
0664	Data Entry Operator	1	37,224	1	41,316	1	41,316
0308	Staff Assistant			1	100,716	1	100,716
Subsection Position Total		**3**	**$239,592**	**4**	**$332,196**	**4**	**$332,196**
Section Position Total		**3**	**$239,592**	**4**	**$332,196**	**4**	**$332,196**
3128 - Forestry - Support							
4047 - Operational Support							
8185	Assistant General Superintendent	1	$100,896	1	$90,828	1	$90,828
8184	General Superintendent	1	130,200	1	123,996	1	123,996
7946	Senior City Forester	4	102,516	4	100,500	4	100,500
7928	Dispatcher - Arborist	5	45.90H	5	44.40H	5	44.40H
7916	Forestry Supervisor	2	112,668	2	110,460	2	110,460
7916	Forestry Supervisor	3	107,604	1	105,492	1	105,492
7916	Forestry Supervisor	1	66,972	2	100,680	2	100,680
7916	Forestry Supervisor			1	96,060	1	96,060
7184	Pool Motor Truck Driver			2	38.35H	2	38.35H
7183	Motor Truck Driver	8	39.25H	8	38.35H	8	38.35H
	Schedule Salary Adjustments		7,992		2,634		2,634
Subsection Position Total		**25**	**$2,394,752**	**27**	**$2,502,730**	**27**	**$2,502,730**
4056 - Training & Safety							
3063	Training Agent I - Per Agreement	4	$42.55H	4	$41.72H	4	$41.72H
Subsection Position Total		**4**	**$354,016**	**4**	**$347,110**	**4**	**$347,110**
Section Position Total		**29**	**$2,748,768**	**31**	**$2,849,840**	**31**	**$2,849,840**

Positions and Salaries - Continued

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3136 - Forestry Operations							
4063 - Tree Trimming							
7975	Tree Trimmer	30	$41.34H	32	$40.53H	32	$40.53H
7975	Tree Trimmer	13	40.18H	1	39.39H	1	39.39H
7975	Tree Trimmer	23	37.20H	6	36.47H	6	36.47H
7975	Tree Trimmer	1	33.06H	23	32.41H	23	32.41H
7975	Tree Trimmer	10	28.94H	7	28.37H	7	28.37H
7185	Foreman of Motor Truck Drivers	5	41.41H	5	40.46H	5	40.46H
7184	Pool Motor Truck Driver			3	38.35H	3	38.35H
7183	Motor Truck Driver	1	39.94H	2	39.02H	2	39.02H
7183	Motor Truck Driver	6	39.84H	7	38.93H	7	38.93H
7183	Motor Truck Driver	32	39.25H	37	38.35H	37	38.35H
Subsection Position Total		**121**	**$9,739,870**	**123**	**$9,538,963**	**123**	**$9,538,963**
4067 - Disposal of Non-Parkway Debris							
7975	Tree Trimmer	7	$41.34H	7	$40.53H	7	$40.53H
7975	Tree Trimmer	1	40.18H	1	28.37H	1	28.37H
7183	Motor Truck Driver	2	39.25H	3	38.35H	3	38.35H
Subsection Position Total		**10**	**$848,764**	**11**	**$888,431**	**11**	**$888,431**
Section Position Total		**131**	**$10,588,634**	**134**	**$10,427,394**	**134**	**$10,427,394**
3137 - Tree Removal							
7975	Tree Trimmer	6	$41.34H	6	$40.53H	6	$40.53H
7975	Tree Trimmer	2	40.18H	3	36.47H	3	36.47H
7975	Tree Trimmer	10	37.20H	11	32.41H	11	32.41H
7975	Tree Trimmer	4	33.06H	2	28.37H	2	28.37H
7183	Motor Truck Driver	1	39.94H	1	39.02H	1	39.02H
7183	Motor Truck Driver	6	39.25H	1	38.93H	1	38.93H
7183	Motor Truck Driver			7	38.35H	7	38.35H
Section Position Total		**29**	**$2,304,806**	**31**	**$2,313,459**	**31**	**$2,313,459**
Position Total		**192**	**$15,881,800**	**200**	**$15,922,889**	**200**	**$15,922,889**
Turnover			**(826,440)**		**(641,818)**		**(641,818)**
Position Net Total		**192**	**$15,055,360**	**200**	**$15,281,071**	**200**	**$15,281,071**
Department Position Total		**963**	**$84,380,806**	**993**	**$84,158,945**	**993**	**$84,158,945**
Turnover			**(3,644,700)**		**(2,916,898)**		**(2,916,898)**
Department Position Net Total		**963**	**$80,736,106**	**993**	**$81,242,047**	**993**	**$81,242,047**

084 - CHICAGO DEPARTMENT OF TRANSPORTATION

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

(084/1105/2105)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,591,024	$2,530,957	$2,530,957	$2,435,184
0015	Schedule Salary Adjustments	10,792	19,739	19,739	
0000 Personnel Services - Total*		**$2,601,816**	**$2,550,696**	**$2,550,696**	**$2,435,184**
0100 Contractual Services					
0130	Postage	$700	$700	$700	$664
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,000	50,000	50,000	26,956
0159	Lease Purchase Agreements for Equipment and Machinery	15,869	15,319	15,319	10,522
0166	Dues, Subscriptions and Memberships	101,928	101,928	101,928	101,928
0169	Technical Meeting Costs	8,000			275
0181	Mobile Communication Services		11,600	11,600	11,600
0190	Telephone - Centrex Billings		7,100	7,100	7,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		18	18	18
0100 Contractual Services - Total*		**$176,497**	**$186,665**	**$186,665**	**$159,063**
0200 Travel					
0245	Reimbursement to Travelers	$2,500			$733
0270	Local Transportation	120	120	120	
0200 Travel - Total*		**$2,620**	**$120**	**$120**	**$733**
0300 Commodities and Materials					
0340	Material and Supplies	$1,000	$1,000	$1,000	$480
0350	Stationery and Office Supplies	5,500	5,500	5,500	5,195
0300 Commodities and Materials - Total*		**$6,500**	**$6,500**	**$6,500**	**$5,675**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000			
9400 Transfers and Reimbursements - Total		**$10,000**			
Appropriation Total*		**$2,797,433**	**$2,743,981**	**$2,743,981**	**$2,600,655**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3201 - General Support							
9984	Commissioner of Transportation	1	$204,756	1	$195,000	1	$195,000
9813	Managing Deputy Commissioner	2	152,772	2	145,500	2	145,500
9679	Deputy Commissioner	1	132,564	1	126,252	1	126,252
9660	First Deputy Commissioner	1	166,992	1	159,036	1	159,036
1430	Policy Analyst	1	85,224	1	81,168	1	81,168
0802	Executive Administrative Assistant II	1	71,196	1	64,704	1	64,704
0365	Personal Assistant	1	83,220	1	79,260	1	79,260
	Schedule Salary Adjustments				1,419		1,419
Section Position Total		**8**	**$1,049,496**	**8**	**$997,839**	**8**	**$997,839**
3204 - Public Information							
9716	Assistant Director of News Affairs	1	$111,048	1	$105,756	1	$105,756
1434	Director of Public Information	1	117,864	1	112,248	1	112,248
0320	Assistant to the Commissioner	1	100,896	1	91,752	1	91,752
	Schedule Salary Adjustments				1,086		1,086
Section Position Total		**3**	**$329,808**	**3**	**$310,842**	**3**	**$310,842**
3205 - Intergovernmental Support							
6145	Engineering Technician VI	1	$107,700	1	$100,716	1	$100,716
0322	Special Assistant	1	90,120	1	85,824	1	85,824
0313	Assistant Commissioner	1	115,560	1	110,052	1	110,052
0309	Coordinator of Special Projects	1	110,688	1	105,420	1	105,420
0304	Assistant to Commissioner	1	73,788	1	115,656	1	115,656
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
0303	Administrative Assistant III	1	74,280	1	65,676	1	65,676
	Schedule Salary Adjustments		6,499		5,821		5,821
Section Position Total		**7**	**$672,295**	**7**	**$680,989**	**7**	**$680,989**
3207 - Performance Management							
1140	Chief Operations Analyst	1	$111,048	1	$105,756	1	$105,756
0689	Senior Help Desk Technician	1	112,716	1	105,588	1	105,588
0665	Senior Data Entry Operator		19.86H		19.86H		19.86H
0629	Principal Programmer/Analyst	1	126,336	1	118,524	1	118,524
0625	Chief Programmer/Analyst	1	115,752	1	113,484	1	113,484
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0303	Administrative Assistant III	1	85,344	1	83,676	1	83,676
	Schedule Salary Adjustments		4,293		11,413		11,413
Section Position Total		**6**	**$658,221**	**6**	**$639,157**	**6**	**$639,157**
Position Total		**24**	**$2,709,820**	**24**	**$2,628,827**	**24**	**$2,628,827**
	Turnover		**(108,004)**		**(78,131)**		**(78,131)**
Position Net Total		**24**	**$2,601,816**	**24**	**$2,550,696**	**24**	**$2,550,696**

(084/1115/2115)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,976,194	$4,868,473	$4,868,473	$4,521,191
0012	Contract Wage Increment - Prevailing Rate	1,193	720	720	
0015	Schedule Salary Adjustments	23,156	12,705	12,705	
0000 Personnel Services - Total*		**$5,000,543**	**$4,881,898**	**$4,881,898**	**$4,521,191**
0100 Contractual Services					
0130	Postage	$250	$250	$250	$236
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	70,000	70,000	70,000	74,264
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	200	200	200	
0159	Lease Purchase Agreements for Equipment and Machinery	17,365	17,365	17,365	8,404
0169	Technical Meeting Costs	5,300			
0181	Mobile Communication Services		15,120	15,120	15,120
0190	Telephone - Centrex Billings		15,500	15,500	15,500
0191	Telephone - Relocations of Phone Lines		250	250	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		655	655	655
0100 Contractual Services - Total*		**$93,115**	**$119,340**	**$119,340**	**$114,179**
0200 Travel					
0270	Local Transportation	100	100	100	
0200 Travel - Total*		**$100**	**$100**	**$100**	
0300 Commodities and Materials					
0348	Books and Related Material	$1,000	$1,000	$1,000	
0350	Stationery and Office Supplies	13,200	13,200	13,200	7,014
0300 Commodities and Materials - Total*		**$14,200**	**$14,200**	**$14,200**	**$7,014**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000			
9400 Transfers and Reimbursements - Total		**$10,000**			
Appropriation Total*		**$5,117,958**	**$5,015,538**	**$5,015,538**	**$4,642,384**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3209 - Construction Services							
4209 - Contract Closeouts							
5613	Civil Engineer III	1	$92,844	1	$86,688	1	$86,688
1912	Project Coordinator	1	61,920				
	Schedule Salary Adjustments		4,691		3,430		3,430
Subsection Position Total		**2**	**$159,455**	**1**	**$90,118**	**1**	**$90,118**
4210 - Records and Estimates							
9532	Stores Laborer	1	$45.90H	1	$44.40H	1	$44.40H
5615	Civil Engineer V	1	133,488	1	130,872	1	130,872
5614	Civil Engineer IV	2	122,112	2	119,712	2	119,712
5613	Civil Engineer III	1	111,816	1	109,620	1	109,620
5613	Civil Engineer III	1	97,080	1	86,688	1	86,688
0303	Administrative Assistant III	1	53,952				
0109	Accounting Technician	1	85,344	2	83,676	2	83,676
0109	Accounting Technician	1	49,176				
	Schedule Salary Adjustments		539				
Subsection Position Total		**9**	**$871,091**	**8**	**$826,308**	**8**	**$826,308**
Section Position Total		**11**	**$1,030,546**	**9**	**$916,426**	**9**	**$916,426**
3215 - General Support							
9679	Deputy Commissioner	1	$136,236	1	$129,744	1	$129,744
0803	Executive Administrative Assistant I - Excluded	1	61,920				
0801	Executive Administrative Assistant I			1	56,280	1	56,280
	Schedule Salary Adjustments				627		627
Section Position Total		**2**	**$198,156**	**2**	**$186,651**	**2**	**$186,651**
3216 - Finance							
4212 - Auditing							
0832	Personal Computer Operator II	1	$70,860	1	$69,468	1	$69,468
0431	Clerk IV	1	77,772	1	72,828	1	72,828
0381	Director of Administration II	1	110,688	1	105,420	1	105,420
0109	Accounting Technician	1	58,320	1	54,528	1	54,528
0109	Accounting Technician	1	55,620	1	49,692	1	49,692
Subsection Position Total		**5**	**$373,260**	**5**	**$351,936**	**5**	**$351,936**
4213 - Order Board							
1814	Coordinator of Warehouse Operations	1	$91,944	1	$83,628	1	$83,628
1576	Chief Voucher Expediter	1	73,488	1	68,772	1	68,772
0345	Contracts Coordinator	1	78,252	1	79,020	1	79,020
0302	Administrative Assistant II	1	48,420	1	45,288	1	45,288
	Schedule Salary Adjustments		2,498				
Subsection Position Total		**4**	**$294,602**	**4**	**$276,708**	**4**	**$276,708**

Positions and Salaries - Continued

3216 - Finance - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4214 - Accounting							
0431	Clerk IV	1	$77,772	1	$76,248	1	$76,248
0383	Director of Administrative Services	1	119,040	1	113,376	1	113,376
0308	Staff Assistant	1	98,016	1	96,096	1	96,096
0124	Finance Officer	1	77,772	1	76,248	1	76,248
0123	Fiscal Administrator	1	107,772	1	102,636	1	102,636
0111	Lead Accountant	2	77,772				
0110	Accountant	1	98,016	1	100,716	1	100,716
0110	Accountant	1	93,660	3	91,824	3	91,824
	Schedule Salary Adjustments		3,142				
Subsection Position Total		**9**	**$830,734**	**9**	**$840,792**	**9**	**$840,792**
4215 - Accounts Payable							
0431	Clerk IV	1	$67,668	1	$69,468	1	$69,468
0431	Clerk IV	1	48,420	1	60,420	1	60,420
0381	Director of Administration II	1	67,944	1	64,704	1	64,704
0303	Administrative Assistant III	1	85,344	1	79,872	1	79,872
0302	Administrative Assistant II	1	64,620	1	76,248	1	76,248
	Schedule Salary Adjustments		3,926		1,548		1,548
Subsection Position Total		**5**	**$337,922**	**5**	**$352,260**	**5**	**$352,260**
4216 - Financial Management							
0381	Director of Administration II	1	$100,896	1	$96,096	1	$96,096
0313	Assistant Commissioner	1	121,440	1	115,656	1	115,656
0118	Director of Finance	1	127,644	1	121,560	1	121,560
0118	Director of Finance	1	127,248	1	121,188	1	121,188
	Schedule Salary Adjustments		191				
Subsection Position Total		**4**	**$477,419**	**4**	**$454,500**	**4**	**$454,500**
Section Position Total		**27**	**$2,313,937**	**27**	**$2,276,196**	**27**	**$2,276,196**
3217 - Contracts							
1572	Chief Contract Expediter	2	$123,696	2	$121,272	2	$121,272
1572	Chief Contract Expediter	1	107,700	1	96,096	1	96,096
1572	Chief Contract Expediter	1	88,488	1	82,836	1	82,836
1482	Contract Review Specialist II	2	59,184				
1191	Contracts Administrator	1	108,864	1	103,680	1	103,680
0345	Contracts Coordinator	2	78,252	2	70,272	2	70,272
	Schedule Salary Adjustments		2,324		1,752		1,752
Section Position Total		**9**	**$829,640**	**7**	**$667,452**	**7**	**$667,452**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3218 - Human Resources							
4218 - Personnel							
1331	Labor Relations Supervisor	1	$75,624	1	$70,272	1	$70,272
1301	Administrative Services Officer I	1	66,984	1	87,636	1	87,636
1301	Administrative Services Officer I	1	59,184	1	58,020	1	58,020
0380	Director of Administration I	1	61,920	1	96,096	1	96,096
0379	Director of Administration	1	113,280	1	107,880	1	107,880
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0308	Staff Assistant	1	93,660	1	91,824	1	91,824
	Schedule Salary Adjustments		4,501		3,839		3,839
Subsection Position Total		**7**	**$577,885**	**7**	**$616,283**	**7**	**$616,283**
4219 - Payroll							
1342	Senior Personnel Assistant	1	$93,660	1	$91,824	1	$91,824
0380	Director of Administration I	1	96,336	1	87,564	1	87,564
0165	Supervising Timekeeper - Laborer	1	93,624	2	91,788	2	91,788
0165	Supervising Timekeeper - Laborer	1	89,352	1	83,640	1	83,640
0165	Supervising Timekeeper - Laborer	1	55,596				
	Schedule Salary Adjustments		1,344		1,509		1,509
Subsection Position Total		**5**	**$429,912**	**5**	**$448,113**	**5**	**$448,113**
4220 - Return to Work							
9539	Concrete Laborer		$45.90H		$44.40H		$44.40H
9464	Asphalt Laborer		45.90H		44.40H		44.40H
9411	Construction Laborer		45.90H		44.40H		44.40H
8263	Sign Hanger		30.69H		30.04H		30.04H
7633	Hoisting Engineer		53.60H		52.10H		52.10H
7183	Motor Truck Driver		39.25H		38.35H		38.35H
6137	Field Service Specialist II		61,008		59,808		59,808
4634	Painter		49.30H		48.30H		48.30H
0417	District Clerk		46,176		45,276		45,276
Subsection Position Total							
Section Position Total		**12**	**$1,007,797**	**12**	**$1,064,396**	**12**	**$1,064,396**
Position Total		**61**	**$5,380,076**	**57**	**$5,111,121**	**57**	**$5,111,121**
	Turnover		**(380,726)**		**(229,943)**		**(229,943)**
Position Net Total		**61**	**$4,999,350**	**57**	**$4,881,178**	**57**	**$4,881,178**

(084/1125/2125)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		$7,844,953	$7,844,953	$7,539,364
0144	Engineering and Architecture	1,008,642	1,008,642	1,008,642	815,708
0100 Contractual Services - Total*		**$1,008,642**	**$8,853,595**	**$8,853,595**	**$8,355,072**
Appropriation Total*		**$1,008,642**	**$8,853,595**	**$8,853,595**	**$8,355,072**

(084/1130/2130)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,044,178	$932,370	$932,370	$841,074
0015	Schedule Salary Adjustments	1,895	4,359	4,359	
0000 Personnel Services - Total*		**$1,046,073**	**$936,729**	**$936,729**	**$841,074**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$10,000	$6,000	$6,000	$5,784
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	200,300	200,300	200,300	190,284
0149	For Software Maintenance and Licensing	7,700	5,000	5,000	4,701
0159	Lease Purchase Agreements for Equipment and Machinery	1,400	1,400	1,400	895
0162	Repair/Maintenance of Equipment	15,289,832	13,767,875	13,767,875	13,028,577
0166	Dues, Subscriptions and Memberships	3,200	2,100	2,100	1,236
0169	Technical Meeting Costs	2,000	2,000	2,000	150
0181	Mobile Communication Services		23,945	23,945	23,945
0100 Contractual Services - Total*		**$15,514,432**	**$14,008,620**	**$14,008,620**	**$13,255,572**
0200 Travel					
0245	Reimbursement to Travelers	5,000			
0200 Travel - Total*		**$5,000**			
0300 Commodities and Materials					
0348	Books and Related Material	$350	$350	$350	$350
0350	Stationery and Office Supplies	2,000	2,000	2,000	1,408
0300 Commodities and Materials - Total*		**$2,350**	**$2,350**	**$2,350**	**$1,758**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	3,500			
0400 Equipment - Total*		**$3,500**			
Appropriation Total*		**$16,571,355**	**$14,947,699**	**$14,947,699**	**$14,098,404**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3130 - Traffic Safety							
9679	Deputy Commissioner	1	$135,528	1	$129,168	1	$129,168
9679	Deputy Commissioner			1	126,252	1	126,252
6255	Traffic Engineer V	1	114,408	1	108,960	1	108,960
6255	Traffic Engineer V	1	108,960				
6254	Traffic Engineer IV	1	122,112	1	119,712	1	119,712
6254	Traffic Engineer IV	1	106,044	1	99,480	1	99,480
6254	Traffic Engineer IV	1	85,764				
6142	Engineering Technician III	1	49,176				
1441	Coordinating Planner	1	99,528	1	94,788	1	94,788
0602	Principal Systems Programmer	1	106,044	1	103,968	1	103,968
0306	Assistant Director	1	126,360	1	120,348	1	120,348
0303	Administrative Assistant III	1	85,344	1	79,872	1	79,872
	Schedule Salary Adjustments		1,895		4,359		4,359
Section Position Total		**11**	**$1,141,163**	**9**	**$986,907**	**9**	**$986,907**
Position Total		**11**	**$1,141,163**	**9**	**$986,907**	**9**	**$986,907**
	Turnover		**(95,090)**		**(50,178)**		**(50,178)**
Position Net Total		**11**	**$1,046,073**	**9**	**$936,729**	**9**	**$936,729**

(084/1140/2140)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$514,668	$516,047	$516,047	$3,456,844
0015	Schedule Salary Adjustments	10,007	4,536	4,536	
0020	Overtime	43,962	29,442	29,442	112,755
0000 Personnel Services - Total*		**$568,637**	**$550,025**	**$550,025**	**$3,569,599**
0100 Contractual Services					
0130	Postage	$200	$200	$200	$180
0149	For Software Maintenance and Licensing	9,000	9,000	9,000	2,162
0159	Lease Purchase Agreements for Equipment and Machinery	5,540	5,540	5,540	3,099
0160	Repair or Maintenance of Property	5,500	5,500	5,500	5,224
0162	Repair/Maintenance of Equipment	4,000	4,000	4,000	3,800
0181	Mobile Communication Services		32,556	32,556	32,556
0185	Waste Disposal Services	1,800	1,800	1,800	805
0100 Contractual Services - Total*		**$26,040**	**$58,596**	**$58,596**	**$47,826**
0200 Travel					
0229	Transportation and Expense Allowance	19,200	19,200	19,200	
0200 Travel - Total*		**$19,200**	**$19,200**	**$19,200**	
0300 Commodities and Materials					
0319	Clothing	$1,300	$1,300	$1,300	$325
0350	Stationery and Office Supplies	5,400	5,400	5,400	6,400
0362	Paints and Painting Supplies	40,000	40,000	40,000	40,000
0300 Commodities and Materials - Total*		**$46,700**	**$46,700**	**$46,700**	**$46,725**
0400 Equipment					
0440	Machinery and Equipment	$63,000	$28,800	$28,800	
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	15,035	14,485	14,485	1,532
0400 Equipment - Total*		**$78,035**	**$43,285**	**$43,285**	**$1,532**
Appropriation Total*		**$738,612**	**$717,806**	**$717,806**	**$3,665,682**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3139 - Sign Management							
4139 - Sign Management - Administration							
9679	Deputy Commissioner	1	$138,252	1	$135,888	1	$135,888
0832	Personal Computer Operator II	1	64,620	1	60,420	1	60,420
0303	Administrative Assistant III	1	85,344	1	79,872	1	79,872
0303	Administrative Assistant III	1	81,468	1	76,248	1	76,248
0302	Administrative Assistant II	1	70,860	1	69,468	1	69,468
0302	Administrative Assistant II	1	53,088	1	60,420	1	60,420
0302	Administrative Assistant II	1	44,808	1	49,692	1	49,692
	Schedule Salary Adjustments		10,007		4,536		4,536
Subsection Position Total		**7**	**$548,447**	**7**	**$536,544**	**7**	**$536,544**
Section Position Total		**7**	**$548,447**	**7**	**$536,544**	**7**	**$536,544**
3141 - Signs - Temporary Help							
8263	Sign Hanger		$30.69H		$30.04H		$30.04H
4656	Sign Painter		41.55H		40.74H		40.74H
Section Position Total							
Position Total		**7**	**$548,447**	**7**	**$536,544**	**7**	**$536,544**
	Turnover		**(23,772)**		**(15,961)**		**(15,961)**
Position Net Total		**7**	**$524,675**	**7**	**$520,583**	**7**	**$520,583**

(084/1145/2145)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,957,844	$3,421,551	$3,421,551	$3,136,869
0015	Schedule Salary Adjustments	7,670	10,768	10,768	
0000 Personnel Services - Total*		**$2,965,514**	**$3,432,319**	**$3,432,319**	**$3,136,869**
0100 Contractual Services					
0130	Postage	$250	$250	$250	$236
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	353,780	1,256,905	1,256,905	1,951,586
0149	For Software Maintenance and Licensing	30,200	26,000	26,000	24,419
0159	Lease Purchase Agreements for Equipment and Machinery	32,262	23,286	23,286	14,100
0166	Dues, Subscriptions and Memberships	42,217			38,998
0169	Technical Meeting Costs	1,700	1,700	1,700	876
0181	Mobile Communication Services		5,420	5,420	5,420
0190	Telephone - Centrex Billings		8,700	8,700	7,823
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		51	51	51
0100 Contractual Services - Total*		**$460,409**	**$1,322,312**	**$1,322,312**	**$2,043,509**
0200 Travel					
0245	Reimbursement to Travelers	$4,200			
0270	Local Transportation	150	150	150	24
0200 Travel - Total*		**$4,350**	**$150**	**$150**	**$24**
0300 Commodities and Materials					
0312	Software Purchases	$26,716	$21,200	$21,200	$21,200
0348	Books and Related Material	400	400	400	
0350	Stationery and Office Supplies	7,000	7,000	7,000	5,217
0300 Commodities and Materials - Total*		**$34,116**	**$28,600**	**$28,600**	**$26,417**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	25,000	17,000	17,000	2,440
0400 Equipment - Total*		**$25,000**	**$17,000**	**$17,000**	**$2,440**
9100 Purposes as Specified					
9142	Returning Citizens Initiatives		250,000	250,000	250,000
9100 Purposes as Specified - Total			**$250,000**	**$250,000**	**$250,000**
Appropriation Total*		**$3,489,389**	**$5,050,381**	**$5,050,381**	**$5,459,259**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3245 - General Support							
9679	Deputy Commissioner	1	$132,564	1	$126,252	1	$126,252
1440	Coordinating Planner II	1	117,864	1	112,248	1	112,248
0810	Executive Secretary II	1	93,660	1	87,636	1	87,636
0308	Staff Assistant			1	87,636	1	87,636
	Schedule Salary Adjustments				3,141		3,141
Section Position Total		**3**	**$344,088**	**4**	**$416,913**	**4**	**$416,913**
3246 - Programming and Planning							
2905	Coordinator of Grants Management	1	$112,716	1	$110,508	1	$110,508
1441	Coordinating Planner	1	108,864	1	103,680	1	103,680
1441	Coordinating Planner	1	104,604	1	99,624	1	99,624
1441	Coordinating Planner	1	101,532	1	96,696	1	96,696
1441	Coordinating Planner	1	100,548	1	95,760	1	95,760
1441	Coordinating Planner	1	98,556	1	93,864	1	93,864
1441	Coordinating Planner	1	95,652	1	91,092	1	91,092
1404	City Planner IV	1	102,516	1	100,500	1	100,500
0311	Projects Administrator	1	127,644	1	121,560	1	121,560
Section Position Total		**9**	**$952,632**	**9**	**$913,284**	**9**	**$913,284**
3247 - Public Way Policy							
5615	Civil Engineer V	1	$133,488	1	$130,872	1	$130,872
1606	Manager of Maps and Plats	1	82,968	1	75,408	1	75,408
1440	Coordinating Planner II	1	115,956	1	110,436	1	110,436
1404	City Planner IV	1	84,084	1	78,600	1	78,600
0613	GIS Manager	1	110,688	1	103,968	1	103,968
0310	Project Manager	1	119,040	1	113,376	1	113,376
0302	Administrative Assistant II	1	77,772	1	72,828	1	72,828
	Schedule Salary Adjustments		6,675		5,764		5,764
Section Position Total		**7**	**$730,671**	**7**	**$691,252**	**7**	**$691,252**

Positions and Salaries - Continued

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3248 - Neighborhood Enhancement and Sustainable Development							
4248 - Livable Streets							
7946	Senior City Forester			1	$100,500	1	$100,500
5633	Project Director	1	120,252	1	114,528	1	114,528
5613	Civil Engineer III	1	111,816	1	109,620	1	109,620
5613	Civil Engineer III	1	77,772	1	76,248	1	76,248
Subsection Position Total		**3**	**$309,840**	**4**	**$400,896**	**4**	**$400,896**
4252 - Traffic Design							
6255	Traffic Engineer V	1	$105,648	1	$100,620	1	$100,620
6255	Traffic Engineer V	1	91,920	1	87,540	1	87,540
6254	Traffic Engineer IV	1	92,844	1	82,476	1	82,476
6143	Engineering Technician IV	1	102,732	1	100,716	1	100,716
5632	Coordinating Engineer II	1	130,260	1	124,056	1	124,056
0311	Projects Administrator	1	103,992	1	99,036	1	99,036
Subsection Position Total		**6**	**$627,396**	**6**	**$594,444**	**6**	**$594,444**
4254 - Citywide Services							
3092	Program Director	1	$86,928	1	$91,752	1	$91,752
3092	Program Director			1	70,272	1	70,272
3092	Program Director			1	72,024	1	72,024
3092	Program Director			1	82,788	1	82,788
1912	Project Coordinator			1	87,564	1	87,564
1441	Coordinating Planner	1	90,120	1	85,824	1	85,824
0313	Assistant Commissioner			1	96,696	1	96,696
	Schedule Salary Adjustments		995		1,863		1,863
Subsection Position Total		**2**	**$178,043**	**7**	**$588,783**	**7**	**$588,783**
Section Position Total		**11**	**$1,115,279**	**17**	**$1,584,123**	**17**	**$1,584,123**
Position Total		**30**	**$3,142,670**	**37**	**$3,605,572**	**37**	**$3,605,572**
Turnover			**(177,156)**		**(173,253)**		**(173,253)**
Position Net Total		**30**	**$2,965,514**	**37**	**$3,432,319**	**37**	**$3,432,319**

(084/1150/2150)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,503,001	$1,470,103	$1,470,103	$7,520,899
0012	Contract Wage Increment - Prevailing Rate	12,296	10,040	10,040	
0015	Schedule Salary Adjustments	718			
0020	Overtime	445,743	148,775	148,775	943,065
0000 Personnel Services - Total*		**$1,961,758**	**$1,628,918**	**$1,628,918**	**$8,463,964**
0100 Contractual Services					
0130	Postage	$165	$165	$165	$161
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,925,000	1,599,770	1,599,770	1,456,989
0149	For Software Maintenance and Licensing	2,000	2,000	2,000	2,000
0157	Rental of Equipment and Services	54,054	54,054	54,054	40,103
0159	Lease Purchase Agreements for Equipment and Machinery	39,171	23,571	23,571	12,687
0162	Repair/Maintenance of Equipment	18,200	23,200	23,200	
0169	Technical Meeting Costs	2,205			
0181	Mobile Communication Services		71,340	71,340	71,340
0188	Vehicle Tracking Service		20,791	20,791	20,791
0189	Telephone - Non-Centrex Billings		2,500	2,500	2,220
0190	Telephone - Centrex Billings		59,200	59,200	52,800
0196	Data Circuits		16,500	16,500	14,424
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		162	162	162
0100 Contractual Services - Total*		**$2,040,795**	**$1,873,253**	**$1,873,253**	**$1,673,677**
0200 Travel					
0229	Transportation and Expense Allowance	131,560	131,560	131,560	127,149
0200 Travel - Total*		**$131,560**	**$131,560**	**$131,560**	**$127,149**
0300 Commodities and Materials					
0319	Clothing	$11,730	$11,730	$11,730	$8,943
0350	Stationery and Office Supplies	9,500	9,500	9,500	8,271
0300 Commodities and Materials - Total*		**$21,230**	**$21,230**	**$21,230**	**$17,214**
0400 Equipment					
0440	Machinery and Equipment	$3,250	$3,250	$3,250	$3,250
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	20,980	4,880	4,880	29,170
0400 Equipment - Total*		**$24,230**	**$8,130**	**$8,130**	**$32,420**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000			
9400 Transfers and Reimbursements - Total		**$10,000**			
Appropriation Total*		**$4,189,573**	**$3,663,091**	**$3,663,091**	**$10,314,424**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3270 - Electrical Operations and Maintenance							
4270 - Electrical Administration							
9679	Deputy Commissioner	1	$138,252	1	$131,664	1	$131,664
Subsection Position Total		**1**	**$138,252**	**1**	**$131,664**	**1**	**$131,664**
4277 - Temporary Electrical Maintenance Assistance							
9534	Laborer		$45.90H		$44.40H		$44.40H
7184	Pool Motor Truck Driver		39.25H		38.35H		38.35H
7183	Motor Truck Driver		39.25H		38.35H		38.35H
7120	Load Dispatcher		9,802M		9,516M		9,516M
6295	Traffic Maintenance Supervisor		61,008		59,808		59,808
5089	Foreman of Traffic Signal Repairmen		10,755.33M		10,382.67M		10,382.67M
5088	Foreman of Street Light Repairmen		10,755.33M		10,382.67M		10,382.67M
5087	Traffic Signal Repairman		9,802M		9,516M		9,516M
5086	Street Light Repair Worker		9,802M		9,516M		9,516M
5085	General Foreman of Linemen		11,448.67M		11,076M		11,076M
5082	Lineman Helper		44.11H		42.82H		42.82H
5081	Lineman		56.55H		54.90H		54.90H
5061	Lamp Maintenance Worker		44.11H		42.82H		42.82H
5061	Lamp Maintenance Worker		30.88H		29.98H		29.98H
1179	Manager of Finance		108,792		108,792		108,792
0101	Accountant I		55,620		58,680		58,680
Subsection Position Total							
Section Position Total		**1**	**$138,252**	**1**	**$131,664**	**1**	**$131,664**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3275 - Electrical Construction							
4280 - Electrical Construction Support							
8185	Assistant General Superintendent	1	$127,248	1	$121,188	1	$121,188
6674	Machinist	1	50.68H	1	49.68H	1	49.68H
6613	Boiler Maker Welder	1	50.10H	1	49.10H	1	49.10H
5814	Electrical Engineer IV	1	97,080	1	86,688	1	86,688
5083	Foreman of Lineman	1	62.05H	1	59.90H	1	59.90H
5082	Lineman Helper		44.11H		42.82H		42.82H
5049	Superintendent of Electrical Operations	1	100,548	1	95,760	1	95,760
1814	Coordinator of Warehouse Operations	1	110,688	1	105,420	1	105,420
	Schedule Salary Adjustments		718				
Subsection Position Total		**7**	**$774,968**	**7**	**$739,110**	**7**	**$739,110**
4285 - Asset Management							
9534	Laborer	3	$45.90H	3	$44.40H	3	$44.40H
Subsection Position Total		**3**	**$286,416**	**3**	**$277,056**	**3**	**$277,056**
4286 - Electrical Construction Support - Reimbursable							
9534	Laborer		$45.90H		$44.40H		$44.40H
9534	Laborer	1	45.90H	1	44.40H	1	44.40H
7185	Foreman of Motor Truck Drivers		41.41H		40.46H		40.46H
7184	Pool Motor Truck Driver		39.25H		38.35H		38.35H
7183	Motor Truck Driver		39.25H		38.35H		38.35H
7183	Motor Truck Driver	1	39.25H	1	38.35H	1	38.35H
7120	Load Dispatcher		9,802M		9,516M		9,516M
6674	Machinist		50.68H		49.68H		49.68H
5089	Foreman of Traffic Signal Repairmen		10,755.33M		10,382.67M		10,382.67M
5088	Foreman of Street Light Repairmen		10,755.33M		10,382.67M		10,382.67M
5087	Traffic Signal Repairman		9,802M		9,516M		9,516M
5086	Street Light Repair Worker		9,802M		9,516M		9,516M
5085	General Foreman of Linemen		11,448.67M		11,076M		11,076M
5083	Foreman of Lineman		62.05H		59.90H		59.90H
5083	Foreman of Lineman	1	62.05H	1	59.90H	1	59.90H
5082	Lineman Helper		44.11H		42.82H		42.82H
5081	Lineman		56.55H		54.90H		54.90H
5081	Lineman	1	56.55H	1	54.90H	1	54.90H
5061	Lamp Maintenance Worker		44.11H		42.82H		42.82H
Subsection Position Total		**4**	**$423,800**	**4**	**$410,904**	**4**	**$410,904**
Section Position Total		**14**	**$1,485,184**	**14**	**$1,427,070**	**14**	**$1,427,070**
Position Total		**15**	**$1,623,436**	**15**	**$1,558,734**	**15**	**$1,558,734**
	Turnover		**(119,717)**		**(88,631)**		**(88,631)**
Position Net Total		**15**	**$1,503,719**	**15**	**$1,470,103**	**15**	**$1,470,103**

(084/1155/2155)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,972,293	$3,871,291	$3,871,291	$3,599,439
0015	Schedule Salary Adjustments	36,831	6,264	6,264	
0000 Personnel Services - Total*		**$4,009,124**	**$3,877,555**	**$3,877,555**	**$3,599,439**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$12,000	$12,000	$12,000	$926
0149	For Software Maintenance and Licensing	5,700			
0157	Rental of Equipment and Services	93,528	93,528	93,528	88,565
0159	Lease Purchase Agreements for Equipment and Machinery	4,488	4,488	4,488	3,214
0160	Repair or Maintenance of Property	8,800	8,800	8,800	2,916
0181	Mobile Communication Services		21,300	21,300	21,300
0185	Waste Disposal Services	35,365	35,365	35,365	33,596
0188	Vehicle Tracking Service		12,816	12,816	12,816
0190	Telephone - Centrex Billings		28,400	28,400	23,805
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		1,575	1,575	1,575
0100 Contractual Services - Total*		**$159,881**	**$218,272**	**$218,272**	**$188,713**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$2,000	$2,000	$2,000	$2,000
0316	Gas - Bottled and Propane	16,000	16,000	16,000	9,198
0319	Clothing	5,400	5,400	5,400	5,393
0340	Material and Supplies	52,900	52,900	52,900	51,936
0350	Stationery and Office Supplies	2,000	2,000	2,000	1,584
0300 Commodities and Materials - Total*		**$78,300**	**$78,300**	**$78,300**	**$70,111**
0400 Equipment					
0440	Machinery and Equipment	$6,500	$6,500	$6,500	$6,500
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	29,440			8,991
0400 Equipment - Total*		**$35,940**	**$6,500**	**$6,500**	**$15,491**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000			
9400 Transfers and Reimbursements - Total		**$10,000**			
Appropriation Total*		**$4,293,245**	**$4,180,627**	**$4,180,627**	**$3,873,754**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3255 - Project Oversight							
8259	Assistant Superintendent of Pavement Repairs	1	$112,152	1	$106,812	1	$106,812
0311	Projects Administrator	1	123,888	1	117,984	1	117,984
0310	Project Manager	1	96,600	1	92,004	1	92,004
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
Section Position Total		**4**	**$426,300**	**4**	**$408,624**	**4**	**$408,624**
3256 - Labor							
4262 - Bridges							
7238	Coordinator of Bridge Operations	1	$76,380	1	$70,272	1	$70,272
7235	Supervising Bridge Operator	1	89,352	1	87,600	1	87,600
7235	Supervising Bridge Operator	1	85,308	2	54,504	2	54,504
7235	Supervising Bridge Operator	1	77,736				
7230	Bridge Operator	13	85,308	9	83,640	9	83,640
7230	Bridge Operator	6	81,444	6	79,848	6	79,848
7230	Bridge Operator	1	77,736	6	76,212	6	76,212
7230	Bridge Operator	5	74,220	1	72,768	1	72,768
7230	Bridge Operator	2	67,668	7	69,420	7	69,420
7230	Bridge Operator	4	64,596	2	66,336	2	66,336
7230	Bridge Operator	9	61,008	4	63,324	4	63,324
7230	Bridge Operator	1	58,284	9	59,808	9	59,808
7230	Bridge Operator	7	50,664	1	54,504	1	54,504
7230	Bridge Operator		50,664		49,668		49,668
7230	Bridge Operator			2	49,668	2	49,668
7230	Bridge Operator			1	52,020	1	52,020
	Schedule Salary Adjustments		36,831		6,264		6,264
Subsection Position Total		**52**	**$3,767,835**	**52**	**$3,651,072**	**52**	**$3,651,072**
Section Position Total		**52**	**$3,767,835**	**52**	**$3,651,072**	**52**	**$3,651,072**
Position Total		**56**	**$4,194,135**	**56**	**$4,059,696**	**56**	**$4,059,696**
	Turnover		**(185,011)**		**(182,141)**		**(182,141)**
Position Net Total		**56**	**$4,009,124**	**56**	**$3,877,555**	**56**	**$3,877,555**

(084/1160/2160)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$993,694			
0015	Schedule Salary Adjustments	1,930			
0000 Personnel Services - Total*		**$995,624**			
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,389,125			
0166	Dues, Subscriptions and Memberships	250			
0100 Contractual Services - Total*		**$1,389,375**			
9100 Purposes as Specified					
9142	Returning Citizens Initiatives	250,000			
9100 Purposes as Specified - Total		**$250,000**			
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000			
9400 Transfers and Reimbursements - Total		**$10,000**			
Appropriation Total*		**$2,644,999**			
Department Total		**$40,851,206**	**$45,172,718**	**$45,172,718**	**$53,009,634**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3160 - Citywide Services							
9679	Deputy Commissioner	1	$142,680				
7946	Senior City Forester	1	102,516				
6143	Engineering Technician IV	1	93,660				
5636	Assistant Project Director	1	86,604				
3092	Program Director	1	100,896				
3092	Program Director	1	79,176				
3092	Program Director	1	73,788				
1912	Project Coordinator	1	96,336				
1441	Coordinating Planner	1	85,824				
0313	Assistant Commissioner	1	101,532				
0308	Staff Assistant	1	89,388				
	Schedule Salary Adjustments		1,930				
Section Position Total		**11**	**$1,054,330**				
Position Total		**11**	**$1,054,330**				
	Turnover		**(58,706)**				
Position Net Total		**11**	**$995,624**				
Department Position Total		**215**	**$19,794,077**	**205**	**$18,487,401**	**205**	**$18,487,401**
	Turnover		**(1,148,182)**		**(818,238)**		**(818,238)**
Department Position Net Total		**215**	**$18,645,895**	**205**	**$17,669,163**	**205**	**$17,669,163**

099 - FINANCE GENERAL

(099/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$3,557,382	$103,333,350	$103,333,350	$84,752,783
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	92,503,028	95,409,162	95,409,162	86,249,829
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	232,237,049	220,248,655	220,248,655	222,955,225
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	1,177,416	1,208,814	1,208,814	980,705
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,642,944	2,701,614	2,701,614	2,648,877
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	39,500,000	41,000,000	41,000,000	36,148,214
0051	Claims Under Unemployment Insurance Act	3,284,473	3,264,473	3,264,473	938,552
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	5,281,711	5,177,714	5,177,714	5,716,828
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	12,253,648	13,079,554	13,079,554	10,040,879
0069	PAR Grant Reconciliation	600,000	600,000	600,000	325,950
0070	Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	109,404
0085	City Deferred Compensation Contributions for Union Members	4,004,460			
0094	Less Savings from Layoffs and Furlough Days		(1,304,868)	(1,304,868)	
0095	For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	1,200,000	1,200,000	1,200,000	140,000
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	500,000	500,000	500,000	392,037
0000 Personnel Services - Total*		**$398,947,111**	**$486,623,468**	**$486,623,468**	**$451,399,283**

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0130	Postage		$18,000		
0135	For Delegate Agencies	2,286,000	1,660,000	1,660,000	1,910,000
0138	For Professional Services for Information Technology Maintenance	61,430,287	58,215,080	58,215,080	47,570,461
0139	For Professional Services for Information Technology Development	10,412,047	11,673,809	11,673,809	3,765,476
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	45,298,425	39,326,614	39,421,609	23,646,603
0142	Accounting and Auditing	1,790,200	1,770,200	1,770,200	1,742,024
0145	Legal Expenses	3,900,000	3,900,000	3,900,000	
0149	For Software Maintenance and Licensing	6,995	6,995		
0157	Rental of Equipment and Services		61,000		
0170	Surety Bond Premiums	55,000	50,000	50,000	45,000
0171	Miscellaneous Supplies	80,000			
0172	For the Cost of Insurance Premiums and Expenses	2,564,948	2,564,948	2,564,948	2,495,011
0191	Telephone - Relocations of Phone Lines		9,000		
0100 Contractual Services - Total*		**$127,823,902**	**$119,255,646**	**$119,255,646**	**$81,174,575**
0200 Travel					
0245	Reimbursement to Travelers	300,000	300,000	300,000	
0200 Travel - Total*		**$300,000**	**$300,000**	**$300,000**	
0300 Commodities and Materials					
0340	Material and Supplies	$810,500	$55,000	$55,000	$40,000
0342	Drugs, Medicine and Chemical Materials	125,000	125,000	125,000	
0300 Commodities and Materials - Total*		**$935,500**	**$180,000**	**$180,000**	**$40,000**
0400 Equipment					
0420	Furniture and Fixtures	350,000	350,000	350,000	93,540
0400 Equipment - Total*		**$350,000**	**$350,000**	**$350,000**	**$93,540**
0900 Financial Purposes as Specified					
0912	For Payment of Bonds	$413,554,000	$1,700,000	$1,700,000	$994,120
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	47,359,000	39,535,000	39,535,000	30,289,678
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	200,000	200,000	51,504
0960	For Loss in Collection of Taxes		39,300,000	39,300,000	
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	22,939,768	14,347,768	14,347,768	43,553,652
0900 Financial Purposes as Specified - Total		**$484,052,768**	**$95,082,768**	**$95,082,768**	**$74,888,954**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$918,341	$918,341	$918,341	$269,140
9067	For Physical Exams	400,000	360,000	360,000	276,808
9076	City's Contribution to Medicare Tax	35,309,800	35,309,800	35,309,800	40,101,802
9085	City Deferred Compensation Contributions for Union Members		2,002,976	2,002,976	1,996,453
9000 Purposes as Specified - Total		**$36,628,141**	**$38,591,117**	**$38,591,117**	**$42,644,203**
9100 Purposes as Specified					
9154	For Property Stabilization Loans and Grants		$2,000,000	$2,000,000	
9180	For World Business Chicago Program	1,200,000	1,200,000	1,200,000	1,200,000
9198	For Expenses related to the Coronavirus (COVID-19)		20,000,000	20,000,000	
9100 Purposes as Specified - Total		**$1,200,000**	**$23,200,000**	**$23,200,000**	**$1,200,000**

099 - Finance General - Continued

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9200 Purposes as Specified					
9210	Economic Recovery Initiatives		$5,750,000	$5,750,000	
9222	Emergency Medical Transportation	77,400,000	77,400,000	77,400,000	
9225	Arts and Cultural Initiatives	10,000,000			
9298	Grassroots Alliance for Police Accountability (GAPA) Commission Payments		420,000	420,000	
9200 Purposes as Specified - Total		**$87,400,000**	**$83,570,000**	**$83,570,000**	
9300 Financial Purposes as Specified					
9333	Less Corporate Fund Savings		(25,000,000)	(25,000,000)	
9300 Financial Purposes as Specified - Total			**$(25,000,000)**	**$(25,000,000)**	
9500 Financial Purposes as Specified					
9540	For Payment of General Obligation Certificate	1,421,260	14,762,544	14,762,544	15,228,921
9500 Financial Purposes as Specified - Total		**$1,421,260**	**$14,762,544**	**$14,762,544**	**$15,228,921**
9600 Transfers and Reimbursements					
9635	To Reimburse Midway Fund for Fire Department Salaries	$2,923,412	$2,923,412	$2,923,412	$2,852,109
9636	To Reimburse Midway Fund for Fire Department Benefits	1,504,095	1,504,095	1,504,095	1,467,410
9647	Transfers Out	24,240,000			
9600 Transfers and Reimbursements - Total		**$28,667,507**	**$4,427,507**	**$4,427,507**	**$4,319,519**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$284,681,000	$54,761,000	$54,761,000	$81,271,000
9981	Laborers' Fund Pension Allocation	22,397,000	443,000	443,000	35,202,000
9982	Policemen's Fund Pension Allocation		20,038,000	20,038,000	128,264,000
9983	Firemen's Fund Pension Allocation	22,091,000	10,283,000	10,283,000	92,201,000
9900 Pension Purposes as Specified - Total		**$329,169,000**	**$85,525,000**	**$85,525,000**	**$336,938,000**
Appropriation Total*		**$1,496,895,189**	**$926,868,050**	**$926,868,050**	**$1,007,926,995**
Fund Total		**$4,883,997,000**	**$4,037,639,000**	**$4,037,639,000**	**$3,920,290,511**

Fund Position Total	**23,568**	**$2,354,654,269**	**23,338**	**$2,177,945,321**	**23,338**	**$2,177,945,321**
Turnover		**(112,940,600)**		**(80,910,109)**		**(80,910,109)**
Fund Position Net Total	**23,568**	**$2,241,713,669**	**23,338**	**$2,097,035,212**	**23,338**	**$2,097,035,212**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,116,345	$1,064,007	$1,064,007	$989,775
0015	Schedule Salary Adjustments	12,100	12,039	12,039	
0000 Personnel Services - Total*		**$1,128,445**	**$1,076,046**	**$1,076,046**	**$989,775**
0100 Contractual Services					
0130	Postage	$309	$306	$306	$308
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,268	1,268	1,268	1,268
0143	Court Reporting	9,808	9,808	9,808	9,808
0149	For Software Maintenance and Licensing	35,801	34,647	34,647	24,946
0157	Rental of Equipment and Services	7,307	7,307	7,307	7,530
0159	Lease Purchase Agreements for Equipment and Machinery	1,295	1,016	1,016	307
0162	Repair/Maintenance of Equipment	1,632	1,632	1,632	1,609
0166	Dues, Subscriptions and Memberships	2,390	2,362	2,362	2,306
0169	Technical Meeting Costs	14,867	9,969	9,969	14,712
0181	Mobile Communication Services	4,155	3,974	3,974	3,974
0189	Telephone - Non-Centrex Billings	7,596	7,363	7,363	7,472
0100 Contractual Services - Total*		**$86,428**	**$79,652**	**$79,652**	**$74,240**
0200 Travel					
0245	Reimbursement to Travelers	$126			$252
0270	Local Transportation	948	932	932	952
0200 Travel - Total*		**$1,074**	**$932**	**$932**	**$1,204**
0300 Commodities and Materials					
0320	Gasoline	$386	$386	$386	$181
0340	Material and Supplies	821	822	822	832
0348	Books and Related Material	288	261	261	131
0350	Stationery and Office Supplies	3,133	2,853	2,853	3,269
0300 Commodities and Materials - Total*		**$4,628**	**$4,322**	**$4,322**	**$4,413**
0700	**Contingencies**	**1,215**	**1,215**	**1,215**	**1,215**
Appropriation Total*		**$1,221,790**	**$1,162,167**	**$1,162,167**	**$1,070,847**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3010 - Operations							
1718	Chief Forensic Data Analyst	1	$115,560	1	$110,052	1	$110,052
06A4	Data Services Administrator-Excluded	1	91,944				
0641	Forensic Data Analyst	1	94,428	1	85,992	1	85,992
0634	Data Services Administrator			1	87,564	1	87,564
	Schedule Salary Adjustments		1,166		1,148		1,148
Section Position Total		**3**	**$303,098**	**3**	**$284,756**	**3**	**$284,756**
3015 - Legal							
1368	Compliance Officer	1	$86,484				
1262	Assistant Inspector General	1	110,412	1	105,156	1	105,156
1215	Chief Assistant Inspector General	1	117,984	1	117,984	1	117,984
	Schedule Salary Adjustments		2,567				
Section Position Total		**3**	**$317,447**	**2**	**$223,140**	**2**	**$223,140**
3020 - Investigations							
1222	Investigator III - IG	1	$108,900	1	$103,716	1	$103,716
1222	Investigator III - IG	1	82,764	1	75,408	1	75,408
1221	Investigator II - IG	1	75,732	1	72,120	1	72,120
	Schedule Salary Adjustments		2,065		4,587		4,587
Section Position Total		**3**	**$269,461**	**3**	**$255,831**	**3**	**$255,831**
3027 - Audit and Program Review							
9659	Deputy Inspector General	1	$139,680	1	$133,032	1	$133,032
1125	Performance Analyst	2	75,732	2	70,140	2	70,140
	Schedule Salary Adjustments		6,302		3,796		3,796
Section Position Total		**3**	**$297,446**	**3**	**$277,108**	**3**	**$277,108**
3040 - Diversity, Equity, Inclusion, and Compliance							
1368	Compliance Officer			1	$78,828	1	$78,828
	Schedule Salary Adjustments				2,508		2,508
Section Position Total				**1**	**$81,336**	**1**	**$81,336**
Position Total		**12**	**$1,187,452**	**12**	**$1,122,171**	**12**	**$1,122,171**
	Turnover		**(59,007)**		**(46,125)**		**(46,125)**
Position Net Total		**12**	**$1,128,445**	**12**	**$1,076,046**	**12**	**$1,076,046**

005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	136,872	130,356	130,356	108,797
0000 Personnel Services - Total*	**$136,872**	**$130,356**	**$130,356**	**$108,797**
Appropriation Total*	**$136,872**	**$130,356**	**$130,356**	**$108,797**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	$136,872				
1120 Managing Deputy Budget Director			1	130,356	1	130,356
Section Position Total	**1**	**$136,872**	**1**	**$130,356**	**1**	**$130,356**
Position Total	**1**	**$136,872**	**1**	**$130,356**	**1**	**$130,356**

(027/1005/2012)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$292,001	$269,710	$269,710	$205,500
0015	Schedule Salary Adjustments		1,812	1,812	
0000 Personnel Services - Total*		**$292,001**	**$271,522**	**$271,522**	**$205,500**
Appropriation Total*		**$292,001**	**$271,522**	**$271,522**	**$205,500**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
0120	Supervisor of Accounting	1	$86,484	1	$82,368	1	$82,368
0111	Lead Accountant	1	111,816	1	109,620	1	109,620
0110	Accountant	1	102,732	1	100,716	1	100,716
	Schedule Salary Adjustments				1,812		1,812
Subsection Position Total		**3**	**$301,032**	**3**	**$294,516**	**3**	**$294,516**
Section Position Total		**3**	**$301,032**	**3**	**$294,516**	**3**	**$294,516**
Position Total		**3**	**$301,032**	**3**	**$294,516**	**3**	**$294,516**
	Turnover		**(9,031)**		**(22,994)**		**(22,994)**
Position Net Total		**3**	**$292,001**	**3**	**$271,522**	**3**	**$271,522**

(027/1005/2015)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	355,101	254,253	254,253	254,308
0000 Personnel Services - Total*		**$355,101**	**$254,253**	**$254,253**	**$254,308**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$146,250	$20,994	$20,994	$13,413
0149	For Software Maintenance and Licensing	10,640	10,640	10,640	10,586
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,000	20,000	20,000	
0166	Dues, Subscriptions and Memberships	432	432	432	124
0100 Contractual Services - Total*		**$177,322**	**$52,066**	**$52,066**	**$24,123**
Appropriation Total*		**$532,423**	**$306,319**	**$306,319**	**$278,431**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3016 - Financial Strategy							
4006 - Financial Policy							
0144	Fiscal Policy Analyst	1	$91,200				
Subsection Position Total		**1**	**$91,200**				
Section Position Total		**1**	**$91,200**				
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
1501	Central Voucher Coordinator	1	$70,860	1	$69,468	1	$69,468
1501	Central Voucher Coordinator	1	48,420	1	43,932	1	43,932
0192	Auditor II	1	102,516	1	100,500	1	100,500
0109	Accounting Technician	1	53,088	1	48,216	1	48,216
Subsection Position Total		**4**	**$274,884**	**4**	**$262,116**	**4**	**$262,116**
Section Position Total		**4**	**$274,884**	**4**	**$262,116**	**4**	**$262,116**
Position Total		**5**	**$366,084**	**4**	**$262,116**	**4**	**$262,116**
	Turnover		**(10,983)**		**(7,863)**		**(7,863)**
Position Net Total		**5**	**$355,101**	**4**	**$254,253**	**4**	**$254,253**

(027/1005/2020)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,527,688	$2,617,025	$2,617,025	$2,407,934
0015	Schedule Salary Adjustments	4,365	1,760	1,760	
0000 Personnel Services - Total*		**$2,532,053**	**$2,618,785**	**$2,618,785**	**$2,407,934**
0100 Contractual Services					
0125	Office and Building Services	$750	$750	$750	
0130	Postage	1,400,000	1,350,000	1,350,000	900,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,056,487	5,669,193	5,669,193	4,578,224
0149	For Software Maintenance and Licensing		7,200	7,200	
0156	Lock Box Rental	1,577	1,577	1,577	
0159	Lease Purchase Agreements for Equipment and Machinery	18,542	18,542	18,542	8,048
0100 Contractual Services - Total*		**$7,477,356**	**$7,047,262**	**$7,047,262**	**$5,486,272**
0300 Commodities and Materials					
0340	Material and Supplies	$3,400	$3,400	$3,400	
0350	Stationery and Office Supplies	20,000	25,000	25,000	5,177
0300 Commodities and Materials - Total*		**$23,400**	**$28,400**	**$28,400**	**$5,177**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	15,000	15,000	15,000	15,000
9400 Transfers and Reimbursements - Total		**$15,000**	**$15,000**	**$15,000**	**$15,000**
Appropriation Total*		**$10,047,809**	**$9,709,447**	**$9,709,447**	**$7,914,383**
Department Total		**$10,872,233**	**$10,287,288**	**$10,287,288**	**$8,398,314**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3154 - Payment Processing							
4641 - Cashiering							
0432	Supervising Clerk	1	$93,660	2	$87,636	2	$87,636
0432	Supervising Clerk	1	53,952				
0235	Payment Services Representative	2	77,772	2	76,248	2	76,248
0235	Payment Services Representative	1	74,280	1	72,828	1	72,828
0235	Payment Services Representative	1	55,620	1	52,044	1	52,044
0235	Payment Services Representative	1	48,420	3	43,932	3	43,932
0235	Payment Services Representative	2	44,808				
	Schedule Salary Adjustments		1,140		1,760		1,760
Subsection Position Total		**9**	**$572,232**	**9**	**$586,196**	**9**	**$586,196**
4642 - Reconciliation							
0144	Fiscal Policy Analyst			1	$86,856	1	$86,856
0111	Lead Accountant	1	111,816	1	109,620	1	109,620
0110	Accountant	1	81,468	1	76,248	1	76,248
Subsection Position Total		**2**	**$193,284**	**3**	**$272,724**	**3**	**$272,724**
Section Position Total		**11**	**$765,516**	**12**	**$858,920**	**12**	**$858,920**

Positions and Salaries - Continued

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3220 - Accounts Receivable							
4202 - Advanced Collections							
0431	Clerk IV	1	$44,808				
Subsection Position Total		**1**	**$44,808**				
4205 - Billing Exceptions and Escalation							
9684	Deputy Director	1	$130,260	1	$124,056	1	$124,056
0431	Clerk IV	2	44,808	4	43,932	4	43,932
0325	Supervisor of Customer Accounts	1	107,700	2	96,096	2	96,096
0325	Supervisor of Customer Accounts	1	102,732				
0320	Assistant to the Commissioner	1	91,944	1	87,564	1	87,564
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0308	Staff Assistant	1	93,660	1	91,824	1	91,824
0308	Staff Assistant	1	89,388	1	87,636	1	87,636
0306	Assistant Director	1	105,648	1	100,620	1	100,620
0216	Manager of Customer Services	1	105,648	1	100,620	1	100,620
0167	Manager of Revenue Collections	1	107,904	1	102,768	1	102,768
0167	Manager of Revenue Collections	1	98,556	1	93,864	1	93,864
0110	Accountant	1	70,152	1	62,712	1	62,712
0109	Accounting Technician	2	85,344	2	79,872	2	79,872
0109	Accounting Technician	1	77,772	1	76,248	1	76,248
0109	Accounting Technician	1	50,688	1	69,468	1	69,468
0109	Accounting Technician	3	49,176	3	48,216	3	48,216
0101	Accountant I	2	63,972	2	59,820	2	59,820
	Schedule Salary Adjustments		3,225				
Subsection Position Total		**23**	**$1,873,785**	**25**	**$1,890,048**	**25**	**$1,890,048**
Section Position Total		**24**	**$1,918,593**	**25**	**$1,890,048**	**25**	**$1,890,048**
Position Total		**35**	**$2,684,109**	**37**	**$2,748,968**	**37**	**$2,748,968**
Turnover			**(152,056)**		**(130,183)**		**(130,183)**
Position Net Total		**35**	**$2,532,053**	**37**	**$2,618,785**	**37**	**$2,618,785**
Department Position Total		**43**	**$3,351,225**	**44**	**$3,305,600**	**44**	**$3,305,600**
Turnover			**(172,070)**		**(161,040)**		**(161,040)**
Department Position Net Total		**43**	**$3,179,155**	**44**	**$3,144,560**	**44**	**$3,144,560**

028 - CITY TREASURER'S OFFICE

2005 - OFFICE OF CITY TREASURER

(028/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	329,005	295,312	295,312	286,182
0000 Personnel Services - Total*		**$329,005**	**$295,312**	**$295,312**	**$286,182**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$86,954	$50,000	$50,000	$50,000
0139	For Professional Services for Information Technology Development		30,238	30,238	35,238
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	65,289	61,212	61,212	56,212
0100 Contractual Services - Total*		**$152,243**	**$141,450**	**$141,450**	**$141,450**
Appropriation Total*		**$481,248**	**$436,762**	**$436,762**	**$427,632**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	$131,508	1	$121,560	1	$121,560
9676	Assistant City Treasurer	1	84,000	1	80,000	1	80,000
Section Position Total		**2**	**$215,508**	**2**	**$201,560**	**2**	**$201,560**
3020 - Administration							
0340	Assistant to the City Treasurer	1	$63,060	1	$60,054	1	$60,054
Section Position Total		**1**	**$63,060**	**1**	**$60,054**	**1**	**$60,054**
3025 - Economic Development							
1430	Policy Analyst	1	$60,612	1	$57,724	1	$57,724
Section Position Total		**1**	**$60,612**	**1**	**$57,724**	**1**	**$57,724**
Position Total		**4**	**$339,180**	**4**	**$319,338**	**4**	**$319,338**
	Turnover		**(10,175)**		**(24,026)**		**(24,026)**
Position Net Total		**4**	**$329,005**	**4**	**$295,312**	**4**	**$295,312**

031 - DEPARTMENT OF LAW

(031/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,521,063	$1,419,726	$1,419,726	$1,370,447
0015	Schedule Salary Adjustments	6,357			
0020	Overtime	470	470	470	
0000 Personnel Services - Total*		**$1,527,890**	**$1,420,196**	**$1,420,196**	**$1,370,447**
0100 Contractual Services					
0130	Postage	$4,235	$4,235	$4,235	$4,020
0138	For Professional Services for Information Technology Maintenance	15,700	14,600	14,600	6,060
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,517	50,447	50,447	25,400
0141	Appraisals	2,500	750	750	
0143	Court Reporting	54,458	54,458	54,458	3,427
0145	Legal Expenses	12,813	12,813	12,813	12,172
0149	For Software Maintenance and Licensing	16,800	16,800	16,800	12,011
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,000	333	333	
0157	Rental of Equipment and Services	672	902	902	
0159	Lease Purchase Agreements for Equipment and Machinery	8,832	8,832	8,832	
0162	Repair/Maintenance of Equipment	1,202	1,202	1,202	
0166	Dues, Subscriptions and Memberships	286	5,221	5,221	
0169	Technical Meeting Costs	4,140	1,887	1,887	1,470
0178	Freight and Express Charges	644	644	644	
0190	Telephone - Centrex Billings		6,447	6,447	
0100 Contractual Services - Total*		**$173,799**	**$179,571**	**$179,571**	**$64,560**
0200 Travel					
0229	Transportation and Expense Allowance	$230	$230	$230	
0245	Reimbursement to Travelers	2,200			
0270	Local Transportation	1,788	1,788	1,788	
0200 Travel - Total*		**$4,218**	**$2,018**	**$2,018**	
0300 Commodities and Materials					
0348	Books and Related Material	$150	$3,358	$3,358	
0350	Stationery and Office Supplies	3,689	3,689	3,689	
0300 Commodities and Materials - Total*		**$3,839**	**$7,047**	**$7,047**	
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	1,323	1,323	1,323	1,323
9400 Transfers and Reimbursements - Total		**$1,323**	**$1,323**	**$1,323**	**$1,323**
Appropriation Total*		**$1,711,069**	**$1,610,155**	**$1,610,155**	**$1,436,330**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3019 - Torts							
4002 - Water Torts							
1673	Assistant Corporation Counsel III	1	$94,188	1	$85,632	1	$85,632
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1641	Assistant Corporation Counsel Supervisor	2	136,524	1	130,020	1	130,020
1641	Assistant Corporation Counsel Supervisor			1	93,960	1	93,960
Subsection Position Total		**4**	**$504,660**	**4**	**$440,496**	**4**	**$440,496**
Section Position Total		**4**	**$504,660**	**4**	**$440,496**	**4**	**$440,496**
3022 - Employment Litigation							
4007 - Water Employment Litigation							
1673	Assistant Corporation Counsel III	1	$71,304	1	$78,036	1	$78,036
Subsection Position Total		**1**	**$71,304**	**1**	**$78,036**	**1**	**$78,036**
Section Position Total		**1**	**$71,304**	**1**	**$78,036**	**1**	**$78,036**
3028 - Labor							
4012 - Water Labor							
1672	Assistant Corporation Counsel II	1	$85,836	1	$78,036	1	$78,036
1641	Assistant Corporation Counsel Supervisor	1	130,320	1	118,500	1	118,500
1611	Case Analyst - Law	1	100,896	1	96,096	1	96,096
	Schedule Salary Adjustments		2,720				
Subsection Position Total		**3**	**$319,772**	**3**	**$292,632**	**3**	**$292,632**
Section Position Total		**3**	**$319,772**	**3**	**$292,632**	**3**	**$292,632**
3039 - Investigations and Prosecutions							
4039 - Legal Information							
1674	Assistant Corporation Counsel Senior	1	$118,776	1	$107,988	1	$107,988
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1643	Assistant Corporation Counsel I	1	85,836	1	78,036	1	78,036
	Schedule Salary Adjustments		3,637				
Subsection Position Total		**3**	**$345,673**	**3**	**$316,908**	**3**	**$316,908**
Section Position Total		**3**	**$345,673**	**3**	**$316,908**	**3**	**$316,908**
3249 - Collections, Ownership and Administrative Litigation							
1650	Deputy Corporation Counsel	1	$151,176	1	$143,976	1	$143,976
1643	Assistant Corporation Counsel I	1	81,936	1	78,036	1	78,036
Section Position Total		**2**	**$233,112**	**2**	**$222,012**	**2**	**$222,012**
3644 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor	1	$136,524	1	$130,020	1	$130,020
Section Position Total		**1**	**$136,524**	**1**	**$130,020**	**1**	**$130,020**
Position Total		**14**	**$1,611,045**	**14**	**$1,480,104**	**14**	**$1,480,104**
Turnover			**(83,625)**		**(60,378)**		**(60,378)**
Position Net Total		**14**	**$1,527,420**	**14**	**$1,419,726**	**14**	**$1,419,726**

033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	200,837	192,363	192,363	189,571
0000 Personnel Services - Total*	**$200,837**	**$192,363**	**$192,363**	**$189,571**
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,808	3,808	3,808	
0100 Contractual Services - Total*	**$3,808**	**$3,808**	**$3,808**	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	208	208	208	
0300 Commodities and Materials - Total*	**$208**	**$208**	**$208**	
Appropriation Total*	**$204,853**	**$196,379**	**$196,379**	**$189,571**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	$84,936	1	$78,600	1	$78,600
Subsection Position Total	**1**	**$84,936**	**1**	**$78,600**	**1**	**$78,600**
Section Position Total	**1**	**$84,936**	**1**	**$78,600**	**1**	**$78,600**
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	$122,112	1	$119,712	1	$119,712
Section Position Total	**1**	**$122,112**	**1**	**$119,712**	**1**	**$119,712**
Position Total	**2**	**$207,048**	**2**	**$198,312**	**2**	**$198,312**
Turnover		**(6,211)**		**(5,949)**		**(5,949)**
Position Net Total	**2**	**$200,837**	**2**	**$192,363**	**2**	**$192,363**

035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$320,157	$297,425	$297,425	$294,634
0015 Schedule Salary Adjustments	5,682	2,198	2,198	
0000 Personnel Services - Total*	**$325,839**	**$299,623**	**$299,623**	**$294,634**
Appropriation Total*	**$325,839**	**$299,623**	**$299,623**	**$294,634**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3012 - Contract Management						
4120 - Construction						
1507 Procurement Specialist	1	$84,492	1	$79,068	1	$79,068
Schedule Salary Adjustments		2,282		2,198		2,198
Subsection Position Total	**1**	**$86,774**	**1**	**$81,266**	**1**	**$81,266**
4126 - Commodities						
1507 Procurement Specialist	1	$84,492	1	$79,068	1	$79,068
1507 Procurement Specialist	1	76,992	1	69,888	1	69,888
Schedule Salary Adjustments		1,630				
Subsection Position Total	**2**	**$163,114**	**2**	**$148,956**	**2**	**$148,956**
Section Position Total	**3**	**$249,888**	**3**	**$230,222**	**3**	**$230,222**
3022 - Certification and Compliance						
1504 Certification / Compliance Officer			1	$78,600	1	$78,600
Section Position Total			**1**	**$78,600**	**1**	**$78,600**
3023 - Office of Contracting Equity						
1504 Certification / Compliance Officer	1	$84,084				
Schedule Salary Adjustments		1,770				
Section Position Total	**1**	**$85,854**				
Position Total	**4**	**$335,742**	**4**	**$308,822**	**4**	**$308,822**
Turnover		**(9,903)**		**(9,199)**		**(9,199)**
Position Net Total	**4**	**$325,839**	**4**	**$299,623**	**4**	**$299,623**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0125	Office and Building Services	$395,852	$395,852	$395,852	$370,438
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	93,001	90,817	90,817	
0100 Contractual Services - Total*		**$488,853**	**$486,669**	**$486,669**	**$370,438**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	7,056	6,850	6,850	6,461
0300 Commodities and Materials - Total*		**$7,056**	**$6,850**	**$6,850**	**$6,461**
Appropriation Total*		**$495,909**	**$493,519**	**$493,519**	**$376,899**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$171,104	$171,104	$171,104	$134,427
0155	Rental of Property	569,684	601,814	601,814	340,190
0100 Contractual Services - Total*		**$740,788**	**$772,918**	**$772,918**	**$474,617**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,215,698	$1,067,977	$1,067,977	$1,173,555
0320	Gasoline	323,481	222,413	222,413	230,156
0322	Natural Gas	10,759,722	8,942,433	8,942,433	7,406,101
0331	Electricity	15,388,310	12,325,952	12,325,952	10,759,912
0300 Commodities and Materials - Total*		**$27,687,211**	**$22,558,775**	**$22,558,775**	**$19,569,724**
Appropriation Total*		**$28,427,999**	**$23,331,693**	**$23,331,693**	**$20,044,341**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,477,430	$4,421,911	$4,421,911	$4,106,644
0012	Contract Wage Increment - Prevailing Rate	43,699	34,291	34,291	
0015	Schedule Salary Adjustments	1,320	1,320	1,320	
0020	Overtime	487,637	120,000	120,000	416,571
0000 Personnel Services - Total*		**$5,010,086**	**$4,577,522**	**$4,577,522**	**$4,523,215**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$419,033	$414,100	$414,100	$395,810
0149	For Software Maintenance and Licensing	24,992	24,733	24,733	24,253
0162	Repair/Maintenance of Equipment	116,487	111,000	111,000	107,000
0176	Maintenance and Operation of City Owned Vehicles	317,652	248,559	248,559	207,334
0100 Contractual Services - Total*		**$878,164**	**$798,392**	**$798,392**	**$734,397**
0300 Commodities and Materials					
0360	Repair Parts and Material	1,879,511	1,839,813	1,839,813	1,796,157
0300 Commodities and Materials - Total*		**$1,879,511**	**$1,839,813**	**$1,839,813**	**$1,796,157**
Appropriation Total*		**$7,767,761**	**$7,215,727**	**$7,215,727**	**$7,053,769**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3222 - Fleet Operations - Water							
7638	Hoisting Engineer - Mechanic	11	$56.60H	11	$55.10H	11	$55.10H
7634	Foreman of Hoisting Engineer - Mechanics	1	56.10H	1	56.10H	1	56.10H
7186	Motor Truck Driver - Tire Repair	4	39.84H	3	38.93H	3	38.93H
7183	Motor Truck Driver	1	39.25H	2	38.35H	2	38.35H
7160	Fleet Services Assistant	5	26.69H	5	26.08H	5	26.08H
7136	Servicewriter	1	93,624	1	91,788	1	91,788
7136	Servicewriter	1	55,596	1	54,504	1	54,504
6679	Foreman of Machinists - Automotive	2	53.18H	2	52.18H	2	52.18H
6673	Machinist - Automotive	14	50.68H	14	49.68H	14	49.68H
6605	Blacksmith	2	50.10H	2	49.10H	2	49.10H
5034	Electrical Mechanic - Automotive	3	51.00H	3	50.00H	3	50.00H
0432	Supervising Clerk	1	53,952	1	91,824	1	91,824
0431	Clerk IV	2	77,772	2	76,248	2	76,248
	Schedule Salary Adjustments		1,320		1,320		1,320
Section Position Total		**48**	**$4,686,104**	**48**	**$4,623,006**	**48**	**$4,623,006**
Position Total		**48**	**$4,686,104**	**48**	**$4,623,006**	**48**	**$4,623,006**
	Turnover		**(207,354)**		**(199,775)**		**(199,775)**
Position Net Total		**48**	**$4,478,750**	**48**	**$4,423,231**	**48**	**$4,423,231**

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$1,342,880	$1,313,400	$1,313,400	$238,767
0139	For Professional Services for Information Technology Development	838,000	838,000	838,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,758,135	4,716,554	4,716,554	4,586,889
0149	For Software Maintenance and Licensing	195,454	192,674	192,674	11,831
0181	Mobile Communication Services	228,700			
0188	Vehicle Tracking Service	211,321			
0189	Telephone - Non-Centrex Billings	26,200			
0190	Telephone - Centrex Billings	201,447			
0196	Data Circuits	450,000			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	40,580	21,593	21,593	10,530
0100 Contractual Services - Total*		**$8,292,717**	**$7,082,221**	**$7,082,221**	**$4,848,017**
Appropriation Total*		**$8,292,717**	**$7,082,221**	**$7,082,221**	**$4,848,017**

Department Total		**$44,984,386**		**$38,123,160**		**$32,323,026**

Department Position Total	**48**	**$4,686,104**	**48**	**$4,623,006**	**48**	**$4,623,006**
Turnover		**(207,354)**		**(199,775)**		**(199,775)**
Department Position Net Total	**48**	**$4,478,750**	**48**	**$4,423,231**	**48**	**$4,423,231**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,787,929	$2,455,617	$2,455,617	$2,471,703
0012	Contract Wage Increment - Prevailing Rate	28,876	18,613	18,613	
0015	Schedule Salary Adjustments	1,960			
0020	Overtime	40,000	40,000	40,000	23,235
0000 Personnel Services - Total*		**$2,858,765**	**$2,514,230**	**$2,514,230**	**$2,494,938**
0100 Contractual Services					
0181	Mobile Communication Services		27,000	27,000	27,000
0100 Contractual Services - Total*			**$27,000**	**$27,000**	**$27,000**
0200 Travel					
0229	Transportation and Expense Allowance	18,000	18,000	18,000	18,981
0200 Travel - Total*		**$18,000**	**$18,000**	**$18,000**	**$18,981**
Appropriation Total*		**$2,876,765**	**$2,559,230**	**$2,559,230**	**$2,540,919**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3016 - Code Enforcement							
4272 - Strategic Task Force							
2231	Plumbing Inspector	3	$9,511.50M	3	$9,367M	3	$9,367M
Subsection Position Total		**3**	**$342,414**	**3**	**$337,212**	**3**	**$337,212**
Section Position Total		**3**	**$342,414**	**3**	**$337,212**	**3**	**$337,212**
3025 - Technical Inspections							
4110 - Plumbing Code Compliance Inspection							
2235	Assistant Chief Plumbing Inspector	1	$10,262.39M	1	$10,109.22M	1	$10,109.22M
2231	Plumbing Inspector	14	9,511.50M	12	9,367M	12	9,367M
0302	Administrative Assistant II	1	70,860	1	69,468	1	69,468
	Schedule Salary Adjustments		1,960				
Subsection Position Total		**16**	**$1,793,901**	**14**	**$1,539,627**	**14**	**$1,539,627**
Section Position Total		**16**	**$1,793,901**	**14**	**$1,539,627**	**14**	**$1,539,627**
3035 - Plumbing Inspection							
2237	Chief Plumbing Inspector	1	$11,617.80M				
Section Position Total		**1**	**$139,414**				
3215 - Plan Review							
2231	Plumbing Inspector	6	$9,511.50M	6	$9,367M	6	$9,367M
Section Position Total		**6**	**$684,828**	**6**	**$674,424**	**6**	**$674,424**
Position Total		**26**	**$2,960,557**	**23**	**$2,551,263**	**23**	**$2,551,263**
Turnover			**(170,668)**		**(95,646)**		**(95,646)**
Position Net Total		**26**	**$2,789,889**	**23**	**$2,455,617**	**23**	**$2,455,617**

088 - DEPARTMENT OF WATER MANAGEMENT

2005 - COMMISSIONER'S OFFICE

(088/1005/2005)

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

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,947,897	$4,949,242	$4,949,242	$3,939,475
0012	Contract Wage Increment - Prevailing Rate	25,366	18,232	18,232	
0015	Schedule Salary Adjustments	15,786	8,054	8,054	
0020	Overtime	113,244	82,000	82,000	88,571
0000 Personnel Services - Total*		**$5,102,293**	**$5,057,528**	**$5,057,528**	**$4,028,046**
0100 Contractual Services					
0130	Postage	$240,000	$240,000	$240,000	$157,289
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,351,678	4,351,678	4,351,678	3,672,754
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	3,242
0161	Operation, Repair or Maintenance of Facilities	52,000	52,000	52,000	39,518
0162	Repair/Maintenance of Equipment	466,675	466,675	466,675	401,698
0166	Dues, Subscriptions and Memberships	583,000	561,000	561,000	561,000
0169	Technical Meeting Costs	167,500	17,500	17,500	
0181	Mobile Communication Services		18,700	18,700	18,700
0189	Telephone - Non-Centrex Billings		17,200	17,200	16,024
0190	Telephone - Centrex Billings		195,000	195,000	169,937
0196	Data Circuits		542,600	542,600	450,386
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		40,580	40,580	26,201
0100 Contractual Services - Total*		**$5,932,753**	**$6,574,833**	**$6,574,833**	**$5,516,749**
0200 Travel					
0245	Reimbursement to Travelers	18,400			
0200 Travel - Total*		**$18,400**			
0300 Commodities and Materials					
0340	Material and Supplies	$314,100	$314,100	$314,100	$313,842
0348	Books and Related Material	500	500	500	
0350	Stationery and Office Supplies	14,500	14,500	14,500	4,783
0300 Commodities and Materials - Total*		**$329,100**	**$329,100**	**$329,100**	**$318,625**
0400 Equipment					
0424	Furniture and Furnishings	$7,500	$7,500	$7,500	
0440	Machinery and Equipment	99,828	99,828	99,828	37,920
0400 Equipment - Total*		**$107,328**	**$107,328**	**$107,328**	**$37,920**
Appropriation Total*		**$11,489,874**	**$12,068,789**	**$12,068,789**	**$9,901,340**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3003 - Agency Management							
9988	Commissioner of Water Management	1	$183,852	1	$175,092	1	$175,092
9813	Managing Deputy Commissioner	1	160,476	1	152,832	1	152,832
9813	Managing Deputy Commissioner	1	152,772	1	145,500	1	145,500
9679	Deputy Commissioner	1	136,512	1	130,000	1	130,000
9660	First Deputy Commissioner	1	166,992	1	159,036	1	159,036
0313	Assistant Commissioner	1	101,532				
Section Position Total		**6**	**$902,136**	**5**	**$762,460**	**5**	**$762,460**
3005 - Management Support							
5535	Water Research Specialist	1	$94,152	1	$92,304	1	$92,304
1694	Director of Legal Services	1	142,404	1	135,624	1	135,624
1430	Policy Analyst	1	79,176				
0320	Assistant to the Commissioner	1	83,808	1	79,812	1	79,812
0304	Assistant to Commissioner	1	105,696	1	100,668	1	100,668
0155	Manager of Audit and Internal Controls	1	131,508	1	125,244	1	125,244
	Schedule Salary Adjustments		7,458				
Section Position Total		**6**	**$644,202**	**5**	**$533,652**	**5**	**$533,652**
3010 - Public Relations							
9715	Director of News Affairs	1	$120,252	1	$114,528	1	$114,528
5630	Coordinating Engineer I		83,100				
3076	Coordinator of Community Services	2	67,944	2	64,704	2	64,704
0729	Information Coordinator	1	67,944	1	64,704	1	64,704
0705	Director of Public Affairs	1	120,252	1	114,528	1	114,528
0310	Project Manager	1	104,604				
0302	Administrative Assistant II	1	48,420	1	43,932	1	43,932
	Schedule Salary Adjustments		3,096		4,644		4,644
Section Position Total		**7**	**$600,456**	**6**	**$471,744**	**6**	**$471,744**
3015 - Cost Recovery							
1646	Attorney	1	$93,768	1	$89,304	1	$89,304
1645	Associate Staff Attorney	1	63,000	1	60,000	1	60,000
Section Position Total		**2**	**$156,768**	**2**	**$149,304**	**2**	**$149,304**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3075 - Safety and Security							
9679	Deputy Commissioner	1	$128,916	1	$122,772	1	$122,772
6328	Watchman	40	24.39H	41	23.91H	41	23.91H
6328	Watchman			12,480H	23.91H	12,480H	23.91H
6304	Safety Specialist - Water Management	2	102,708	2	100,692	2	100,692
6304	Safety Specialist - Water Management		61,008				
6304	Safety Specialist - Water Management	2	61,008	1	96,072	1	96,072
6304	Safety Specialist - Water Management			1	59,808	1	59,808
4218	Coordinator of Security Services	1	67,944	1	61,776	1	61,776
0313	Assistant Commissioner	1	112,872	1	107,496	1	107,496
0303	Administrative Assistant III	1	85,344	1	79,872	1	79,872
0303	Administrative Assistant III	1	53,952	1	59,820	1	59,820
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
0289	Safety Administrator	1	101,532	1	96,696	1	96,696
	Schedule Salary Adjustments		5,232		3,410		3,410
Section Position Total		**51**	**$2,990,244**	**52**	**$3,302,796**	**52**	**$3,302,796**
Position Total		**72**	**$5,293,806**	**70**	**$5,219,956**	**70**	**$5,219,956**
	Turnover		**(330,123)**		**(262,660)**		**(262,660)**
Position Net Total		**72**	**$4,963,683**	**70**	**$4,957,296**	**70**	**$4,957,296**

(088/1010/2010)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,817,091	$3,456,616	$3,456,616	$5,615,769
0015	Schedule Salary Adjustments	9,618	7,208	7,208	
0020	Overtime	400,000	400,000	400,000	412,339
0000 Personnel Services - Total*		**$4,226,709**	**$3,863,824**	**$3,863,824**	**$6,028,108**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$57,950	$57,950	$57,950	$32,068
0149	For Software Maintenance and Licensing	80,000	80,000	80,000	69,174
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,000	90,000	90,000	630
0159	Lease Purchase Agreements for Equipment and Machinery	333,205	291,200	291,200	237,749
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	10,500	10,500	10,500	9,938
0169	Technical Meeting Costs	5,000	5,000	5,000	
0191	Telephone - Relocations of Phone Lines		5,000	5,000	2,571
0100 Contractual Services - Total*		**$576,655**	**$539,650**	**$539,650**	**$352,130**
0200 Travel					
0245	Reimbursement to Travelers	2,500			
0200 Travel - Total*		**$2,500**			
0300 Commodities and Materials					
0312	Software Purchases	$6,426	$6,426	$6,426	
0350	Stationery and Office Supplies	31,600	31,600	31,600	11,842
0300 Commodities and Materials - Total*		**$38,026**	**$38,026**	**$38,026**	**$11,842**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	96,716	96,716	96,716	92,261
0400 Equipment - Total*		**$96,716**	**$96,716**	**$96,716**	**$92,261**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	82,500	82,500	82,500	82,500
9400 Transfers and Reimbursements - Total		**$82,500**	**$82,500**	**$82,500**	**$82,500**
Appropriation Total*		**$5,023,106**	**$4,620,716**	**$4,620,716**	**$6,566,841**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3048 - Agency Management							
0311	Projects Administrator	1	$92,832	1	$88,416	1	$88,416
Section Position Total		**1**	**$92,832**	**1**	**$88,416**	**1**	**$88,416**
3060 - Purchasing							
9679	Deputy Commissioner	1	$128,916	1	$122,772	1	$122,772
1805	Stockhandler				31,224		31,224
1588	Procurement Control Officer	1	81,468	1	76,248	1	76,248
1572	Chief Contract Expediter	1	71,280	1	121,272	1	121,272
1191	Contracts Administrator	1	128,916	1	122,772	1	122,772
0345	Contracts Coordinator	1	80,652	1	79,020	1	79,020
Section Position Total		**5**	**$491,232**	**5**	**$522,084**	**5**	**$522,084**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3065 - Personnel/Payroll/Labor Relations							
9679	Deputy Commissioner	1	$139,620	1	$132,972	1	$132,972
8301	Caulker				52.00H		52.00H
7775	Stationary Fireman				35.70H		35.70H
7743	Operating Engineer - Group A				52.45H		52.45H
7741	Operating Engineer - Group C				49.83H		49.83H
7633	Hoisting Engineer				52.10H		52.10H
7183	Motor Truck Driver				38.35H		38.35H
6672	Water Meter Machinist				44.90H		44.90H
6671	Water Meter Machinist - Trainee				35.25H		35.25H
6143	Engineering Technician IV				59,820		59,820
5630	Coordinating Engineer I				83,100		83,100
4774	Steamfitter				50.75H		50.75H
4754	Plumber				52.00H		52.00H
4634	Painter				48.30H		48.30H
4223	Custodial Worker				15.55H		15.55H
2317	Water Quality Inspector				41,316		41,316
1388	Labor Relations Specialist	1	55,536				
1335	Associate Human Resources Business Partner-Excluded	3	87,804				
1335	Associate Human Resources Business Partner-Excluded	1	61,920				
1335	Associate Human Resources Business Partner-Excluded	1	56,424				
1315	Human Resources Business Partner	1	105,696	1	64,704	1	64,704
1303	Administrative Services Officer I - Excluded			1	53,736	1	53,736
1303	Administrative Services Officer I - Excluded			1	76,164	1	76,164
1303	Administrative Services Officer I - Excluded			2	79,812	2	79,812
0450	Clerk IV (Timekeeper)	5	85,344	5	83,676	5	83,676
0450	Clerk IV (Timekeeper)	2	81,468	1	79,872	1	79,872
0450	Clerk IV (Timekeeper)	2	49,176	2	76,248	2	76,248
0429	Clerk II				34,308		34,308
0366	Staff Assistant - Excluded	1	79,968	1	76,164	1	76,164
0366	Staff Assistant - Excluded	1	76,380	1	72,744	1	72,744
0313	Assistant Commissioner	1	119,040	1	113,376	1	113,376
0235	Payment Services Representative				45,288		45,288
	Schedule Salary Adjustments		7,102		5,210		5,210
Section Position Total		**20**	**$1,653,106**	**17**	**$1,405,442**	**17**	**$1,405,442**
3071 - Information Technology							
1730	Program Analyst	1	$64,992				
0625	Chief Programmer/Analyst	1	142,176	1	139,392	1	139,392
Section Position Total		**2**	**$207,168**	**1**	**$139,392**	**1**	**$139,392**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3072 - Finance							
9679	Deputy Commissioner	1	$139,620	1	$132,972	1	$132,972
0832	Personal Computer Operator II	1	70,860	1	69,468	1	69,468
0432	Supervising Clerk	1	93,660	1	91,824	1	91,824
0431	Clerk IV	1	44,808	1	76,248	1	76,248
0313	Assistant Commissioner			1	117,732	1	117,732
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
0302	Administrative Assistant II	2	77,772	3	76,248	3	76,248
0302	Administrative Assistant II	1	44,808				
0187	Director of Accounting	1	98,616	1	89,928	1	89,928
0134	Financial Analyst	1	100,896	1	96,096	1	96,096
0126	Financial Officer	1	121,440	1	115,656	1	115,656
0120	Supervisor of Accounting	1	86,484	1	98,148	1	98,148
0118	Director of Finance	1	115,656				
0117	Assistant Director of Finance	1	112,152	1	106,812	1	106,812
0111	Lead Accountant	1	106,044				
0111	Lead Accountant	1	77,772				
0109	Accounting Technician	1	85,344	1	83,676	1	83,676
0109	Accounting Technician	1	49,176				
0104	Accountant IV			1	76,248	1	76,248
0103	Accountant III	1	70,428				
	Schedule Salary Adjustments		2,516		1,998		1,998
Section Position Total		**19**	**$1,669,484**	**16**	**$1,477,374**	**16**	**$1,477,374**
Position Total		**47**	**$4,113,822**	**40**	**$3,632,708**	**40**	**$3,632,708**
	Turnover		**(287,113)**		**(168,884)**		**(168,884)**
Position Net Total		**47**	**$3,826,709**	**40**	**$3,463,824**	**40**	**$3,463,824**

(088/1015/2015)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,398,837	$5,015,402	$5,015,402	$4,347,172
0012	Contract Wage Increment - Prevailing Rate	35,806	20,533	20,533	
0015	Schedule Salary Adjustments	165			
0020	Overtime	39,842	23,000	23,000	29,150
0000 Personnel Services - Total*		**$7,474,650**	**$5,058,935**	**$5,058,935**	**$4,376,322**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$2,410,500	$2,400,000	$2,400,000	$1,012,000
0162	Repair/Maintenance of Equipment	2,400	2,400	2,400	100
0169	Technical Meeting Costs	13,500	10,000	10,000	3,321
0100 Contractual Services - Total*		**$2,426,400**	**$2,412,400**	**$2,412,400**	**$1,015,421**
0200 Travel					
0229	Transportation and Expense Allowance	$5,000	$30,000	$30,000	
0245	Reimbursement to Travelers	9,500			
0200 Travel - Total*		**$14,500**	**$30,000**	**$30,000**	
0300 Commodities and Materials					
0340	Material and Supplies	$30,000	$30,000	$30,000	$14,448
0345	Apparatus and Instruments	4,000	4,000	4,000	724
0348	Books and Related Material	1,250	1,250	1,250	85
0350	Stationery and Office Supplies	19,000	19,000	19,000	4,371
0300 Commodities and Materials - Total*		**$54,250**	**$54,250**	**$54,250**	**$19,628**
0400 Equipment					
0424	Furniture and Furnishings	3,500	3,500	3,500	499
0400 Equipment - Total*		**$3,500**	**$3,500**	**$3,500**	**$499**
0500 Permanent Improvements					
0521	Maintenance and Construction	1,000,000	1,000,000	1,000,000	
0500 Permanent Improvements - Total*		**$1,000,000**	**$1,000,000**	**$1,000,000**	
Appropriation Total*		**$10,973,300**	**$8,559,085**	**$8,559,085**	**$5,411,870**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3103 - Agency Management							
9679	Deputy Commissioner	1	$139,620	1	$132,972	1	$132,972
0308	Staff Assistant	1	89,388	1	87,636	1	87,636
Section Position Total		**2**	**$229,008**	**2**	**$220,608**	**2**	**$220,608**
3105 - Capital Planning							
6054	Mechanical Engineer IV	1	$122,112	1	$119,712	1	$119,712
5693	Chief Water Engineer	3	135,528				
5632	Coordinating Engineer II	1	121,440	1	115,656	1	115,656
5630	Coordinating Engineer I	1	117,864	1	112,248	1	112,248
Section Position Total		**6**	**$768,000**	**3**	**$347,616**	**3**	**$347,616**
3110 - Engineering Services							
5693	Chief Water Engineer	2	$135,528	2	$129,072	2	$129,072
5689	Water Conservation Engineer			1	110,052	1	110,052
5630	Coordinating Engineer I	1	117,864	1	112,248	1	112,248
5615	Civil Engineer V	1	105,648	1	100,620	1	100,620
5615	Civil Engineer V	1	94,788				
5611	Managing Engineer - Water Department	1	122,664	1	116,820	1	116,820
0303	Administrative Assistant III	1	85,344	1	76,248	1	76,248
	Schedule Salary Adjustments		165				
Section Position Total		**7**	**$797,529**	**7**	**$774,132**	**7**	**$774,132**
3116 - Inspections Services							
4001 - Water Inspection Services							
2237	Chief Plumbing Inspector	1	$11,617.80M	1	$11,444.40M	1	$11,444.40M
2235	Assistant Chief Plumbing Inspector	1	10,262.39M	1	10,109.22M	1	10,109.22M
2233	Plumbing Inspector - in Charge	3	9,681.50M	3	9,537M	3	9,537M
2231	Plumbing Inspector	19	9,511.50M	19	9,367M	19	9,367M
0832	Personal Computer Operator II	1	70,860	1	69,468	1	69,468
0430	Clerk III	1	64,620	1	63,348	1	63,348
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
Subsection Position Total		**27**	**$3,008,859**	**27**	**$2,962,292**	**27**	**$2,962,292**
Section Position Total		**27**	**$3,008,859**	**27**	**$2,962,292**	**27**	**$2,962,292**

Positions and Salaries - Continued

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3121 - Design and Construction Services							
4003 - Water Design and Construction Services							
6145	Engineering Technician VI			1	$121,272	1	$121,272
6144	Engineering Technician V	1	112,716	1	110,508	1	110,508
6143	Engineering Technician IV		59,184				
5630	Coordinating Engineer I	5	117,864	3	112,248	3	112,248
5615	Civil Engineer V	14	94,788	3	90,276	3	90,276
5614	Civil Engineer IV	1	122,112	1	119,712	1	119,712
5613	Civil Engineer III	3	77,772				
5612	Civil Engineer II	5	70,428	1	69,048	1	69,048
2233	Plumbing Inspector - in Charge	1	9,681.50M				
2231	Plumbing Inspector	6	9,511.50M				
Subsection Position Total		**36**	**$3,537,642**	**10**	**$1,028,112**	**10**	**$1,028,112**
Section Position Total		**36**	**$3,537,642**	**10**	**$1,028,112**	**10**	**$1,028,112**
Position Total		**78**	**$8,341,038**	**49**	**$5,332,760**	**49**	**$5,332,760**
Turnover			**(942,036)**		**(317,358)**		**(317,358)**
Position Net Total		**78**	**$7,399,002**	**49**	**$5,015,402**	**49**	**$5,015,402**

(088/1020/2020)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$56,111,985	$55,363,228	$55,363,228	$50,619,374
0012	Contract Wage Increment - Prevailing Rate	557,733	502,564	502,564	
0015	Schedule Salary Adjustments	43,669	18,154	18,154	
0020	Overtime	10,238,491	4,018,672	4,018,672	8,953,449
0000 Personnel Services - Total*		**$66,951,878**	**$59,902,618**	**$59,902,618**	**$59,572,823**
0100 Contractual Services					
0125	Office and Building Services	$307,000	$342,000	$342,000	$126,257
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	115,000	75,000	75,000	57,992
0148	Testing and Inspecting	1,323,000	1,823,000	1,823,000	1,547,558
0157	Rental of Equipment and Services	191,000	191,000	191,000	64,013
0159	Lease Purchase Agreements for Equipment and Machinery	187,550	170,500	170,500	26,383
0160	Repair or Maintenance of Property	1,406,800	1,406,800	1,406,800	1,238,412
0162	Repair/Maintenance of Equipment	5,792,500	5,792,500	5,792,500	4,948,114
0169	Technical Meeting Costs	238,800	238,800	238,800	18,490
0100 Contractual Services - Total*		**$9,561,650**	**$10,039,600**	**$10,039,600**	**$8,027,219**
0200 Travel					
0245	Reimbursement to Travelers	4,200			
0200 Travel - Total*		**$4,200**			
0300 Commodities and Materials					
0314	Fuel Oil	$690,000	$690,000	$690,000	$370,607
0340	Material and Supplies	3,314,300	4,133,262	4,133,262	4,296,496
0342	Drugs, Medicine and Chemical Materials	11,922,203	11,609,203	11,609,203	11,205,319
0345	Apparatus and Instruments	313,000	348,000	348,000	302,527
0348	Books and Related Material	6,000	6,000	6,000	
0350	Stationery and Office Supplies	70,000	75,000	75,000	41,285
0360	Repair Parts and Material	1,465,687	1,485,687	1,485,687	1,047,045
0300 Commodities and Materials - Total*		**$17,781,190**	**$18,347,152**	**$18,347,152**	**$17,263,279**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$15,000	$18,200	$18,200	$3,860
0402	Tools Greater Than $100/Unit	18,700	15,500	15,500	15,295
0410	Equipment for Buildings	175,000	175,000	175,000	33,406
0424	Furniture and Furnishings	7,000	2,000	2,000	275
0440	Machinery and Equipment	1,187,803	857,800	857,800	453,031
0445	Technical and Scientific Equipment	336,000	336,000	336,000	101,447
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	143,880	143,880	143,880	39,134
0450	Vehicles	240,000	240,000	240,000	232,350
0400 Equipment - Total*		**$2,123,383**	**$1,788,380**	**$1,788,380**	**$878,798**
9400 Transfers and Reimbursements					
9484	For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Transfers and Reimbursements - Total		**$100,000**	**$100,000**	**$100,000**	
Appropriation Total*		**$96,522,301**	**$90,177,750**	**$90,177,750**	**$85,742,119**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3203 - Agency Management							
9679	Deputy Commissioner	1	$135,528	1	$129,072	1	$129,072
4634	Painter		49.30H				
4223	Custodial Worker		15.80H				
1912	Project Coordinator	1	61,920				
0831	Personal Computer Operator III	1	77,772	1	76,248	1	76,248
0665	Senior Data Entry Operator	1	64,620	1	60,420	1	60,420
0431	Clerk IV	1	74,280	1	69,468	1	69,468
0310	Project Manager	1	104,604	1	99,624	1	99,624
0308	Staff Assistant	1	85,344	1	79,872	1	79,872
0308	Staff Assistant	1	66,984	1	62,712	1	62,712
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		4,638				
Section Position Total		**9**	**$753,462**	**8**	**$653,664**	**8**	**$653,664**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3205 - Water Quality							
5648	Water Quality Manager	1	$126,360	1	$120,348	1	$120,348
5647	Director of Water Quality Surveillance	1	122,664	2	116,820	2	116,820
5644	Sanitary Engineer IV		85,764				
5644	Sanitary Engineer IV	2	85,764	2	84,084	2	84,084
5643	Sanitary Engineer III	1	92,844	1	109,620	1	109,620
5643	Sanitary Engineer III	3	84,084	1	82,440	1	82,440
5643	Sanitary Engineer III	1	77,772	3	76,248	3	76,248
5642	Sanitary Engineer II	1	84,084	2	71,196	2	71,196
5642	Sanitary Engineer II	1	80,172	12	69,048	12	69,048
5642	Sanitary Engineer II	1	76,344				
5642	Sanitary Engineer II	5	72,624				
5642	Sanitary Engineer II	7	70,428				
5533	Water Chemist III	2	102,516	2	100,500	2	100,500
5533	Water Chemist III	1	84,084	1	78,600	1	78,600
5532	Water Chemist II	3	93,780	3	91,944	3	91,944
5532	Water Chemist II	2	72,624	2	64,656	2	64,656
5532	Water Chemist II	3	63,960	3	62,700	3	62,700
5529	Chief Water Chemist	1	133,488	1	130,872	1	130,872
5517	Chief Filtration Engineer	2	128,916				
4754	Plumber	1	52.80H	1	52.00H	1	52.00H
3179	Microbiologist IV	1	111,816	1	109,620	1	109,620
3178	Microbiologist III	3	102,516	3	100,500	3	100,500
3177	Microbiologist II	1	93,780	1	91,944	1	91,944
3177	Microbiologist II	2	63,960	2	62,700	2	62,700
3154	Director of Water Purification Laboratories	1	125,100	1	119,148	1	119,148
3130	Laboratory Technician	1	85,344	1	83,676	1	83,676
3130	Laboratory Technician	1	49,176	1	48,216	1	48,216
3108	Chief Microbiologist	1	133,488	1	123,864	1	123,864
2317	Water Quality Inspector	1	70,860	1	66,336	1	66,336
2317	Water Quality Inspector		40,860				
2317	Water Quality Inspector	1	40,860	1	40,056	1	40,056
	Schedule Salary Adjustments		20,501		4,664		4,664
Section Position Total		**52**	**$4,515,257**	**50**	**$4,140,228**	**50**	**$4,140,228**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3210 - Water Pumping							
9593	Station Laborer	1	$4,131.86M				
9532	Stores Laborer	1	45.90H				
8305	Coordinator of Tugboat Operations	1	121,440	1	115,656	1	115,656
7775	Stationary Fireman		36.50H		35.70H		35.70H
7775	Stationary Fireman	15	36.50H	15	35.70H	15	35.70H
7747	Chief Operating Engineer	7	10,909.60M	7	10,909.60M	7	10,909.60M
7745	Assistant Chief Operating Engineer	32	57.70H	32	57.70H	32	57.70H
7743	Operating Engineer - Group A		52.45H				
7743	Operating Engineer - Group A	32	52.45H	32	52.45H	32	52.45H
7741	Operating Engineer - Group C		49.83H		49.26H		49.26H
7741	Operating Engineer - Group C	47	49.83H	47	49.83H	47	49.83H
7398	Deck Hand		39.31H		38.54H		38.54H
7398	Deck Hand	2	39.31H	2	38.54H	2	38.54H
7357	Marine Pilot		56.38H		55.27H		55.27H
7357	Marine Pilot	1	56.38H	1	55.27H	1	55.27H
7353	Marine Engineer		56.38H		55.27H		55.27H
7353	Marine Engineer	1	56.38H	1	55.27H	1	55.27H
7183	Motor Truck Driver		39.84H		38.93H		38.93H
6676	Foreman of Machinists	1	53.18H	1	52.18H	1	52.18H
6674	Machinist	10	50.68H	10	49.68H	10	49.68H
6088	Engineer of Electric Pumping Stations	1	125,388	1	119,412	1	119,412
6087	Engineer of Water Pumping	1	135,528	1	129,072	1	129,072
6086	Assistant Engineer of Water Pumping	1	126,360	1	120,348	1	120,348
6055	Mechanical Engineer V	1	114,408	1	108,960	1	108,960
6053	Mechanical Engineer III	1	111,816	1	109,620	1	109,620
6052	Mechanical Engineer II	2	70,428	2	69,048	2	69,048
5814	Electrical Engineer IV	1	97,080	1	91,020	1	91,020
5040	Foreman of Electrical Mechanics	2	54.00H	2	53.52H	2	53.52H
5035	Electrical Mechanic	21	51.00H	21	50.00H	21	50.00H
4776	Foreman of Steamfitters	1	55.00H	1	53.75H	1	53.75H
4774	Steamfitter		52.00H				
4774	Steamfitter	13	52.00H	13	50.75H	13	50.75H
4634	Painter	10,400H	49.30H	10,400H	48.30H	10,400H	48.30H
4634	Painter	2	49.30H	2	48.30H	2	48.30H
4223	Custodial Worker	2	22.85H	2	22.60H	2	22.60H
4223	Custodial Worker	1	19.20H	1	18.95H	1	18.95H
1860	Foreman of Pipe Yards	1	47.00H				
1588	Procurement Control Officer	1	85,344	1	83,676	1	83,676
	Schedule Salary Adjustments		3,231		3,114		3,114
Section Position Total		**203**	**$21,950,864**	**200**	**$21,511,716**	**200**	**$21,511,716**
3215 - Water Treatment							
9593	Station Laborer	2	$4,173.49M	1	$4,091.66M	1	$4,091.66M
9593	Station Laborer	7	4,131.86M	9	4,050.84M	9	4,050.84M
9593	Station Laborer	3	25.08H	3	24.58H	3	24.58H
9592	Foreman of Station Laborers	2	4,912.16M	2	4,815.84M	2	4,815.84M
9532	Stores Laborer	2	45.90H				
7775	Stationary Fireman	2,080H	36.50H	2,080H	35.70H	2,080H	35.70H
7775	Stationary Fireman	8	36.50H	8	35.70H	8	35.70H
7747	Chief Operating Engineer	2	10,909.60M	2	10,909.60M	2	10,909.60M
7745	Assistant Chief Operating Engineer	14	57.70H	14	57.70H	14	57.70H
7743	Operating Engineer - Group A	59	52.45H	59	52.45H	59	52.45H

Positions and Salaries - Continued

3215 - Water Treatment - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
7741	Operating Engineer - Group C	75	49.83H	75	49.83H	75	49.83H
6676	Foreman of Machinists	2	53.18H	2	52.18H	2	52.18H
6674	Machinist	9	50.68H	9	49.68H	9	49.68H
5642	Sanitary Engineer II			1	74,844	1	74,844
5566	Engineer of Water Purification	1	130,896	1	124,668	1	124,668
5534	Water Chemist IV	3	111,816	3	109,620	3	109,620
5533	Water Chemist III	1	84,084	1	100,500	1	100,500
5533	Water Chemist III	1	70,428	1	78,600	1	78,600
5532	Water Chemist II	4	93,780	6	91,944	6	91,944
5532	Water Chemist II	3	80,172	3	74,844	3	74,844
5532	Water Chemist II	1	72,624	1	64,656	1	64,656
5532	Water Chemist II	7	63,960	5	62,700	5	62,700
5528	Filtration Engineer II	1	102,516	1	100,500	1	100,500
5528	Filtration Engineer II	2	76,344	2	74,844	2	74,844
5528	Filtration Engineer II	11	70,428	12	69,048	12	69,048
5520	Filtration Engineer V	7	133,488	7	130,872	7	130,872
5520	Filtration Engineer V	1	94,152	1	92,304	1	92,304
5519	Filtration Engineer IV	3	122,112	2	119,712	2	119,712
5519	Filtration Engineer IV	2	110,688	1	113,484	1	113,484
5519	Filtration Engineer IV	1	106,044	1	103,968	1	103,968
5519	Filtration Engineer IV	2	92,844	1	99,480	1	99,480
5519	Filtration Engineer IV	1	85,764	2	95,172	2	95,172
5519	Filtration Engineer IV			2	82,476	2	82,476
5518	Filtration Engineer III	2	111,816	2	109,620	2	109,620
5518	Filtration Engineer III	3	84,084	5	76,248	5	76,248
5518	Filtration Engineer III	3	77,772				
5042	General Foreman of Electrical Mechanics	3	9,880M	3	9,706.67M	3	9,706.67M
5040	Foreman of Electrical Mechanics	2	54.00H	2	53.52H	2	53.52H
5035	Electrical Mechanic	37	51.00H	37	50.00H	37	50.00H
4776	Foreman of Steamfitters	2	55.00H	1	53.75H	1	53.75H
4774	Steamfitter	13	52.00H	14	50.75H	14	50.75H
4636	Foreman of Painters	1	55.46H	1	54.34H	1	54.34H
4634	Painter	3	49.30H	4	48.30H	4	48.30H
4304	General Foreman of Carpenters	1	9,682.40M	1	9,491.73M	1	9,491.73M
4303	Foreman of Carpenters	1	53.36H	1	52.26H	1	52.26H
4301	Carpenter	4	50.86H	4	49.76H	4	49.76H
4225	Foreman of Custodial Workers	1	27.71H	1	27.53H	1	27.53H
4225	Foreman of Custodial Workers	1	19.60H	1	19.35H	1	19.35H
4223	Custodial Worker	5	22.85H	5	22.60H	5	22.60H
4223	Custodial Worker	1	20.80H	1	20.55H	1	20.55H
4223	Custodial Worker	2	19.20H	2	18.95H	2	18.95H
1860	Foreman of Pipe Yards	2	47.00H				
1817	Head Storekeeper	1	77,772	1	72,828	1	72,828
0302	Administrative Assistant II	2	44,808				
	Schedule Salary Adjustments		15,299		10,376		10,376
Section Position Total		**327**	**$32,458,606**	**324**	**$31,882,800**	**324**	**$31,882,800**
Position Total		**591**	**$59,678,189**	**582**	**$58,188,408**	**582**	**$58,188,408**
	Turnover		**(3,522,535)**		**(2,807,026)**		**(2,807,026)**
Position Net Total		**591**	**$56,155,654**	**582**	**$55,381,382**	**582**	**$55,381,382**

(088/1025/2025)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$64,321,101	$63,371,430	$63,371,430	$64,819,430
0012	Contract Wage Increment - Prevailing Rate	725,612	545,245	545,245	
0015	Schedule Salary Adjustments	2,156	7,246	7,246	
0020	Overtime	9,946,396	3,462,356	3,462,356	10,468,344
0000 Personnel Services - Total*		**$74,995,265**	**$67,386,277**	**$67,386,277**	**$75,287,774**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$3,341,543	$3,341,543	$3,341,543	$3,136,152
0157	Rental of Equipment and Services	2,879,760	2,879,760	2,879,760	2,689,944
0160	Repair or Maintenance of Property	323,800	323,800	323,800	288,795
0162	Repair/Maintenance of Equipment	100,000	100,000	100,000	91,942
0169	Technical Meeting Costs	1,500	1,500	1,500	
0181	Mobile Communication Services		210,000	210,000	238,462
0185	Waste Disposal Services	2,967,710	2,942,710	2,942,710	2,794,474
0188	Vehicle Tracking Service		211,321	211,321	211,321
0100 Contractual Services - Total*		**$9,614,313**	**$10,010,634**	**$10,010,634**	**$9,451,090**
0300 Commodities and Materials					
0316	Gas - Bottled and Propane	$161,400	$161,400	$161,400	$104,416
0340	Material and Supplies	812,600	812,600	812,600	812,546
0350	Stationery and Office Supplies	56,930	56,930	56,930	56,675
0360	Repair Parts and Material	5,861,553	5,861,553	5,861,553	5,836,320
0300 Commodities and Materials - Total*		**$6,892,483**	**$6,892,483**	**$6,892,483**	**$6,809,957**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$3,000	$3,000	$3,000	
0423	Communication Devices	1,000	1,000	1,000	
0424	Furniture and Furnishings	3,000	3,000	3,000	
0440	Machinery and Equipment	549,391	549,391	549,391	487,395
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	100,000	100,000	100,000	
0400 Equipment - Total*		**$656,391**	**$656,391**	**$656,391**	**$487,395**
0500 Permanent Improvements					
0521	Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,943,700
0500 Permanent Improvements - Total*		**$2,946,315**	**$2,946,315**	**$2,946,315**	**$2,943,700**
9400 Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	367,919
9400 Transfers and Reimbursements - Total		**$367,919**	**$367,919**	**$367,919**	**$367,919**
Appropriation Total*		**$95,472,686**	**$88,260,019**	**$88,260,019**	**$95,347,835**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3249 - Agency Management							
4005 - Water Agency Management							
9679	Deputy Commissioner	1	$139,620	1	$132,972	1	$132,972
5985	General Superintendent of Water Management	1	126,360	1	120,348	1	120,348
0803	Executive Administrative Assistant I - Excluded	1	61,920				
0801	Executive Administrative Assistant I			1	56,280	1	56,280
0664	Data Entry Operator	1	37,224	1	57,720	1	57,720
0417	District Clerk	1	74,232	1	69,432	1	69,432
0321	Assistant to the Commissioner	1	80,784	1	76,932	1	76,932
0313	Assistant Commissioner	1	123,624	1	111,144	1	111,144
0313	Assistant Commissioner	1	116,700				
0311	Projects Administrator	1	104,604	1	99,624	1	99,624
0302	Administrative Assistant II	1	55,620	1	76,248	1	76,248
0302	Administrative Assistant II	1	44,808	1	52,044	1	52,044
0159	Supervisor of Cost Control	1	102,732	1	100,716	1	100,716
0109	Accounting Technician	1	85,344	1	79,872	1	79,872
	Schedule Salary Adjustments		1,064				
Subsection Position Total		**13**	**$1,154,636**	**12**	**$1,033,332**	**12**	**$1,033,332**
Section Position Total		**13**	**$1,154,636**	**12**	**$1,033,332**	**12**	**$1,033,332**
3256 - Equipment Coordination/Warehouse and Stores							
4007 - Water Equipment Coordination							
6674	Machinist	2	$50.68H	2	$49.68H	2	$49.68H
1860	Foreman of Pipe Yards	3	47.00H	3	45.50H	3	45.50H
1805	Stockhandler		31,224				
0664	Data Entry Operator	1	64,620	1	63,348	1	63,348
0313	Assistant Commissioner	2	101,532	2	96,696	2	96,696
0311	Projects Administrator	1	91,920	1	87,540	1	87,540
Subsection Position Total		**9**	**$863,713**	**9**	**$834,869**	**9**	**$834,869**
Section Position Total		**9**	**$863,713**	**9**	**$834,869**	**9**	**$834,869**
3257 - Communications							
4009 - Water Communications							
9408	Laborer as Estimator	2	$45.90H	2	$44.40H	2	$44.40H
8246	Foreman of Construction Laborers	1	47.00H	1	45.50H	1	45.50H
7125	Assistant Chief Dispatcher	1	97,980	1	91,788	1	91,788
7101	Emergency Crew Dispatcher	9	45.90H	9	44.40H	9	44.40H
5985	General Superintendent of Water Management	1	126,360	1	120,348	1	120,348
1912	Project Coordinator	1	73,788	1	67,800	1	67,800
	Schedule Salary Adjustments				1,978		1,978
Subsection Position Total		**15**	**$1,446,080**	**15**	**$1,392,426**	**15**	**$1,392,426**
Section Position Total		**15**	**$1,446,080**	**15**	**$1,392,426**	**15**	**$1,392,426**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3259 - Evaluations							
6145	Engineering Technician VI	1	$112,716	1	$110,508	1	$110,508
6144	Engineering Technician V	2	112,716	1	110,508	1	110,508
6144	Engineering Technician V			1	105,588	1	105,588
Section Position Total		**3**	**$338,148**	**3**	**$326,604**	**3**	**$326,604**
3261 - System Installation and Maintenance							
4011 - Water System Installation and Maintenance							
9411	Construction Laborer	72,800H	$45.90H	72,800H	$44.40H	72,800H	$44.40H
9411	Construction Laborer	164	45.90H	174	44.40H	174	44.40H
9410	Laborer - Apprentice	120,600H	27.54H	120,600H	26.64H	120,600H	26.64H
8394	Foreman of Water Pipe Construction	18	55.95H	18	55.10H	18	55.10H
8373	District Superintendent of Water Distribution	1	112,668	2	86,700	2	86,700
8352	Assistant District Superintendent		10,044.67M				
8352	Assistant District Superintendent	11	10,044.67M	11	9,897.33M	11	9,897.33M
8301	Caulker	6	52.80H	4	52.00H	4	52.00H
8301	Caulker	1	47.52H	4	46.80H	4	46.80H
8301	Caulker	1	44.88H				
8246	Foreman of Construction Laborers	4	47.00H	4	45.50H	4	45.50H
7636	General Foreman of Hoisting Engineers	1	10,114M	1	9,854M	1	9,854M
7635	Foreman of Hoisting Engineers	2	57.60H	1	56.10H	1	56.10H
7633	Hoisting Engineer	73,730H	53.60H	73,730H	52.10H	73,730H	52.10H
7633	Hoisting Engineer	34	53.60H	35	52.10H	35	52.10H
7185	Foreman of Motor Truck Drivers	2,080H	41.41H	2,080H	40.46H	2,080H	40.46H
7185	Foreman of Motor Truck Drivers	3	41.41H	3	40.46H	3	40.46H
7184	Pool Motor Truck Driver	6	39.25H	6	38.35H	6	38.35H
7184	Pool Motor Truck Driver	68,640H	31.40H	68,640H	30.68H	68,640H	30.68H
7183	Motor Truck Driver	106	39.25H	106	38.35H	106	38.35H
7126	Chief Dispatcher	1	102,696				
7124	Equipment Dispatcher	1	39.94H	1	39.02H	1	39.02H
7101	Emergency Crew Dispatcher	10	45.90H	10	44.40H	10	44.40H
5985	General Superintendent of Water Management	1	126,360	1	120,348	1	120,348
5985	General Superintendent of Water Management	1	125,976	1	119,976	1	119,976
4754	Plumber	145,600H	52.80H	145,600H	52.00H	145,600H	52.00H
4754	Plumber	23	52.80H	23	52.00H	23	52.00H
4566	General Foreman of Construction Laborers	1	50.29H	1	48.79H	1	48.79H
4435	Cement Finisher	4	47.50H	4	47.00H	4	47.00H
4405	Foreman of Bricklayers	1	53.42H	1	52.32H	1	52.32H
4403	Sewer Bricklayer	6,240H	48.56H	6,240H	47.56H	6,240H	47.56H
	Schedule Salary Adjustments				4,176		4,176
Subsection Position Total		**401**	**$59,363,161**	**411**	**$58,709,572**	**411**	**$58,709,572**
Section Position Total		**401**	**$59,363,161**	**411**	**$58,709,572**	**411**	**$58,709,572**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3263 - Systems Installations							
9411	Construction Laborer	15	$45.90H	15	$44.40H	15	$44.40H
8394	Foreman of Water Pipe Construction	5	55.95H	5	55.10H	5	55.10H
8352	Assistant District Superintendent	2	10,044.67M	2	9,897.33M	2	9,897.33M
8301	Caulker	2	52.80H	2	52.00H	2	52.00H
4754	Plumber	4	52.80H	4	52.00H	4	52.00H
0417	District Clerk	1	46,176	1	45,276	1	45,276
	Schedule Salary Adjustments		1,092		1,092		1,092
Section Position Total		**29**	**$2,961,244**	**29**	**$2,891,184**	**29**	**$2,891,184**
3265 - Reimbursable Personnel							
9411	Construction Laborer		$45.90H		$44.40H		$44.40H
9410	Laborer - Apprentice		27.54H				
8394	Foreman of Water Pipe Construction		55.95H		55.10H		55.10H
8373	District Superintendent of Water Distribution		88,440		86,700		86,700
8325	Pipe Locating Machine Operator		55.95H		55.10H		55.10H
8301	Caulker		52.80H		52.00H		52.00H
7635	Foreman of Hoisting Engineers		57.60H		56.10H		56.10H
7633	Hoisting Engineer		53.60H		52.10H		52.10H
7184	Pool Motor Truck Driver		31.40H		30.68H		30.68H
7183	Motor Truck Driver		39.25H		38.35H		38.35H
6681	Machinist - Apprentice	12,480H	25.34H	12,480H	24.84H	12,480H	24.84H
6674	Machinist		50.68H		49.68H		49.68H
5848	Superintendent of Construction and Maintenance		118,080		118,080		118,080
4754	Plumber		52.80H				
4634	Painter		49.30H		48.30H		48.30H
4435	Cement Finisher		47.50H		47.00H		47.00H
4301	Carpenter		50.86H		48.55H		48.55H
2231	Plumbing Inspector		9,511.50M		9,367M		9,367M
0417	District Clerk				45,276		45,276
0310	Project Manager				92,100		92,100
Section Position Total			**$316,243**		**$310,003**		**$310,003**
3364 - Inspection Services							
4364 - Sewer Inspection Services							
4634	Painter	1	$49.30H				
Subsection Position Total		**1**	**$102,544**				
Section Position Total		**1**	**$102,544**				
Position Total		**471**	**$66,545,769**	**479**	**$65,497,990**	**479**	**$65,497,990**
	Turnover		**(2,222,512)**		**(2,119,314)**		**(2,119,314)**
Position Net Total		**471**	**$64,323,257**	**479**	**$63,378,676**	**479**	**$63,378,676**

(088/1035/2035)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,519,950	$9,497,690	$9,497,690	$8,083,795
0012	Contract Wage Increment - Prevailing Rate	74,410	55,911	55,911	
0015	Schedule Salary Adjustments	28,875	13,596	13,596	
0020	Overtime	320,000	118,000	118,000	417,956
0000 Personnel Services - Total*		**$9,943,235**	**$9,685,197**	**$9,685,197**	**$8,501,751**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$500	$5,000	$5,000	
0189	Telephone - Non-Centrex Billings		9,000	9,000	7,950
0100 Contractual Services - Total*		**$500**	**$14,000**	**$14,000**	**$7,950**
0200 Travel					
0229	Transportation and Expense Allowance	8,500	18,500	18,500	5,602
0200 Travel - Total*		**$8,500**	**$18,500**	**$18,500**	**$5,602**
0300 Commodities and Materials					
0340	Material and Supplies	$36,500	$30,500	$30,500	$28,378
0350	Stationery and Office Supplies	12,500	12,500	12,500	9,401
0360	Repair Parts and Material	104,500	104,500	104,500	101,559
0300 Commodities and Materials - Total*		**$153,500**	**$147,500**	**$147,500**	**$139,338**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit		$6,000	$6,000	$836
0424	Furniture and Furnishings	5,000	5,000	5,000	1,194
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	23,000	23,000	23,000	
0450	Vehicles	75,500	61,000	61,000	
0400 Equipment - Total*		**$103,500**	**$95,000**	**$95,000**	**$2,030**
Appropriation Total*		**$10,209,235**	**$9,960,197**	**$9,960,197**	**$8,656,671**
Department Total		**$229,690,502**	**$213,646,556**	**$213,646,556**	**$211,626,676**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3340 - Agency Management							
0366	Staff Assistant - Excluded	1	$51,408				
0320	Assistant to the Commissioner			1	96,096	1	96,096
0313	Assistant Commissioner	1	101,532	1	96,696	1	96,696
0304	Assistant to Commissioner	1	110,688	1	105,420	1	105,420
	Schedule Salary Adjustments		1,600				
Section Position Total		**3**	**$265,228**	**3**	**$298,212**	**3**	**$298,212**
3345 - Meter Services							
6672	Water Meter Machinist		$46.40H				
6671	Water Meter Machinist - Trainee		35.25H				
6556	Superintendent of Water Meters	1	120,252	1	114,528	1	114,528
4756	Foreman of Plumbers	1	55.95H	1	55.10H	1	55.10H
2231	Plumbing Inspector	1	9,511.50M	1	9,367M	1	9,367M
1063	Supervisor of Water Rate Takers	2	112,668	2	105,492	2	105,492
1062	Water Meter Assessor	2	70,104	1	91,788	1	91,788
1062	Water Meter Assessor	1	66,972	2	65,664	2	65,664
1062	Water Meter Assessor	1	63,936	3	59,808	3	59,808
1062	Water Meter Assessor		61,008				
1062	Water Meter Assessor	3	61,008				
1061	Water Rate Taker	4	102,696	5	100,680	5	100,680
1061	Water Rate Taker	4	97,980	6	91,788	6	91,788
1061	Water Rate Taker	2	93,624	1	68,724	1	68,724
1061	Water Rate Taker	1	73,464	5	65,664	5	65,664
1061	Water Rate Taker	5	70,104	3	59,808	3	59,808
1061	Water Rate Taker	4	61,008				
0664	Data Entry Operator	1	61,632	2	57,720	2	57,720
0664	Data Entry Operator	1	58,872				
0417	District Clerk	2	46,176	2	45,276	2	45,276
	Schedule Salary Adjustments		26,001		11,877		11,877
Section Position Total		**36**	**$2,927,067**	**35**	**$2,803,529**	**35**	**$2,803,529**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3350 - Water Meter Installation and Repair							
9411	Construction Laborer	6,240H	$45.90H	6,240H	$44.40H	6,240H	$44.40H
9411	Construction Laborer	12	45.90H	12	44.40H	12	44.40H
8325	Pipe Locating Machine Operator	2	55.95H	2	55.10H	2	55.10H
8246	Foreman of Construction Laborers	1	47.00H	1	45.50H	1	45.50H
7633	Hoisting Engineer			1	52.10H	1	52.10H
7183	Motor Truck Driver	6,240H	39.25H	6,240H	38.35H	6,240H	38.35H
7183	Motor Truck Driver	5	39.25H	5	38.35H	5	38.35H
6676	Foreman of Machinists	3	53.18H	3	52.18H	3	52.18H
6674	Machinist	2	50.68H	2	49.68H	2	49.68H
6672	Water Meter Machinist	15	46.40H	15	44.90H	15	44.90H
6555	Assistant Superintendent of Water Meters	1	104,604	1	99,624	1	99,624
4756	Foreman of Plumbers	2	55.95H	2	55.10H	2	55.10H
4754	Plumber	9	52.80H	9	52.00H	9	52.00H
2233	Plumbing Inspector - in Charge	1	9,681.50M	1	9,537M	1	9,537M
2231	Plumbing Inspector	7	9,511.50M	7	9,367M	7	9,367M
1860	Foreman of Pipe Yards	1	47.00H	1	45.50H	1	45.50H
0430	Clerk III	1	37,224	1	63,348	1	63,348
0417	District Clerk	1	50,664	1	47,460	1	47,460
0417	District Clerk		46,176				
0417	District Clerk			1	45,276	1	45,276
0311	Projects Administrator	1	95,652	1	91,092	1	91,092
	Schedule Salary Adjustments		1,274		1,203		1,203
Section Position Total		**64**	**$6,929,554**	**66**	**$6,935,371**	**66**	**$6,935,371**
Position Total		**103**	**$10,121,849**	**104**	**$10,037,112**	**104**	**$10,037,112**
	Turnover		**(573,024)**		**(526,342)**		**(526,342)**
Position Net Total		**103**	**$9,548,825**	**104**	**$9,510,770**	**104**	**$9,510,770**
Department Position Total		**1,362**	**$154,094,473**	**1,324**	**$147,908,934**	**1,324**	**$147,908,934**
	Turnover		**(7,877,343)**		**(6,201,584)**		**(6,201,584)**
Department Position Net Total		**1,362**	**$146,217,130**	**1,324**	**$141,707,350**	**1,324**	**$141,707,350**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$237,209			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	5,096,457	5,516,771	5,516,771	6,018,559
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	12,795,108	12,735,269	12,735,269	11,767,932
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	145,613	156,213	156,213	154,879
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,460,000	12,960,000	12,960,000	22,006,997
0051	Claims Under Unemployment Insurance Act	483,710	483,710	483,710	52,430
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	290,996	299,387	299,387	333,786
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	675,115	756,289	756,289	734,690
0070	Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	
0085	City Deferred Compensation Contributions for Union Members	220,626			
0094	Less Savings from Layoffs and Furlough Days		(144,680)	(144,680)	
0000 Personnel Services - Total*		**$32,444,834**	**$32,802,959**	**$32,802,959**	**$41,069,273**
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	$602,550	$602,550	$602,550	
0130	Postage	247,754			
0138	For Professional Services for Information Technology Maintenance	4,838,709	4,579,057	4,579,057	4,074,117
0139	For Professional Services for Information Technology Development	2,419,307	3,591,958	3,591,958	2,614,026
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,492,957	5,688,521	5,688,521	4,369,648
0142	Accounting and Auditing	442,500	442,500	442,500	311,254
0149	For Software Maintenance and Licensing	25,025	33,000	33,000	31,344
0172	For the Cost of Insurance Premiums and Expenses	1,671,750	1,120,000	1,120,000	1,103,000
0100 Contractual Services - Total*		**$15,740,552**	**$16,057,586**	**$16,057,586**	**$12,503,389**
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$96,369,807	$100,240,906	$100,240,906	$103,884,710
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	6,800,000	13,000,000	13,000,000	3,249,676
0912	For Payment of Bonds	82,150,000	78,375,000	78,375,000	74,675,000
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	6,805,986	6,805,986	6,805,986	2,050,699
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	
0943	For Interest on Loans	19,391,229	19,228,787	19,228,787	9,114,289
0944	For Payment on Loans	37,863,635	35,952,414	35,952,414	24,724,144
0958	For Payment of Water Pipe Extension Certificates	100,000	100,000	100,000	
0959	For Bond Fees and Costs	47,100	54,600	54,600	52,175
0900 Financial Purposes as Specified - Total		**$249,542,757**	**$253,772,693**	**$253,772,693**	**$217,750,693**

099 - Finance General - Continued

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$37,191	$37,191	$37,191	$37,191
9067	For Physical Exams	28,584	28,584	28,584	
9076	City's Contribution to Medicare Tax	1,574,224	1,574,224	1,574,224	1,574,224
9085	City Deferred Compensation Contributions for Union Members		115,817	115,817	
9097	For Capital Construction	31,100,000	69,449,571	69,449,571	80,442,615
9000 Purposes as Specified - Total		**$32,739,999**	**$71,205,387**	**$71,205,387**	**$82,054,030**
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	$69,335,000	$67,883,768	$67,883,768	$67,626,000
9645	To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	23,258,000	20,824,630	20,824,630	21,728,000
9600 Transfers and Reimbursements - Total		**$92,593,000**	**$88,708,398**	**$88,708,398**	**$89,354,000**
9700 Transfers and Reimbursements					
9765	Transfer for Contractual Services	$625,000	$625,000	$625,000	$625,000
9773	Transfer for Services Provided by the Department of Police	1,470,301	1,470,301	1,470,301	1,470,301
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	325,000	325,000	325,000	325,000
9700 Transfers and Reimbursements - Total		**$2,420,301**	**$2,420,301**	**$2,420,301**	**$2,420,301**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$59,725,000	$36,954,000	$36,954,000	$33,014,000
9981	Laborers' Fund Pension Allocation	17,597,000	13,335,000	13,335,000	11,363,000
9900 Pension Purposes as Specified - Total		**$77,322,000**	**$50,289,000**	**$50,289,000**	**$44,377,000**
Appropriation Total*		**$502,803,443**	**$515,256,324**	**$515,256,324**	**$489,528,686**
Fund Total		**$795,309,000**	**$783,708,000**	**$783,708,000**	**$747,945,432**

Fund Position Total	**1,516**	**$168,909,698**	**1,476**	**$161,947,906**	**1,476**	**$161,947,906**
Turnover		**(8,596,356)**		**(6,803,722)**		**(6,803,722)**
Fund Position Net Total	**1,516**	**$160,313,342**	**1,476**	**$155,144,184**	**1,476**	**$155,144,184**

2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	294,000	280,000	280,000	277,575
0100	Contractual Services	15,000	15,000	15,000	11,082
0300	Commodities and Materials	15,000	15,000	15,000	739
Appropriation Total*		$324,000	$310,000	$310,000	$289,396

2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(015/1010/2265)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	294,000	280,000	280,000	219,332
0300	Commodities and Materials	5,000	5,000	5,000	
Appropriation Total*		$299,000	$285,000	$285,000	$219,332
Department Total		$623,000	$595,000	$595,000	$508,728

025 - OFFICE OF CITY CLERK

(025/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,182,585	$3,964,539	$3,964,539	$3,780,477
0015	Schedule Salary Adjustments	25,973	14,344	14,344	
0020	Overtime	50,000	50,000	50,000	10,130
0039	For the Employment of Students as Trainees	63,000	55,000	55,000	16,370
0000 Personnel Services - Total*		**$4,321,558**	**$4,083,883**	**$4,083,883**	**$3,806,977**
0100 Contractual Services					
0130	Postage	$1,028,773	$889,893	$889,893	$641,329
0138	For Professional Services for Information Technology Maintenance	350,000			
0139	For Professional Services for Information Technology Development		142,000	142,000	140,989
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	213,445	207,353	207,353	178,573
0149	For Software Maintenance and Licensing	810,000	680,000	680,000	701,610
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,125	12,125	12,125	12,123
0157	Rental of Equipment and Services	93,024	78,024	78,024	30,897
0159	Lease Purchase Agreements for Equipment and Machinery	45,000	54,894	54,894	20,822
0162	Repair/Maintenance of Equipment	11,250	1,750	1,750	1,100
0181	Mobile Communication Services		15,020	15,020	18,180
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		2,960	2,960	2,960
0100 Contractual Services - Total*		**$2,563,617**	**$2,084,019**	**$2,084,019**	**$1,748,583**
0200 Travel					
0229	Transportation and Expense Allowance	18,000	18,000	18,000	5,770
0200 Travel - Total*		**$18,000**	**$18,000**	**$18,000**	**$5,770**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$423,000	$411,765	$411,765	$292,840
0340	Material and Supplies	12,350	8,594	8,594	1,654
0350	Stationery and Office Supplies	112,500	112,500	112,500	48,259
0300 Commodities and Materials - Total*		**$547,850**	**$532,859**	**$532,859**	**$342,753**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	30,000	3,000	3,000	30,000
9400 Transfers and Reimbursements - Total		**$30,000**	**$3,000**	**$3,000**	**$30,000**
Appropriation Total*		**$7,481,025**	**$6,721,761**	**$6,721,761**	**$5,934,083**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3025 - Issuance of Vehicle Licenses							
9684	Deputy Director	1	$119,040	1	$113,376	1	$113,376
3092	Program Director	1	82,968	1	79,020	1	79,020
3057	Director of Program Operations	1	91,920	1	87,540	1	87,540
1651	Office Administrator	1	111,048	1	105,756	1	105,756
1646	Attorney			1	58,800	1	58,800
1430	Policy Analyst	1	113,280	1	107,878	1	107,878
1386	Senior Labor Relations Specialist	1	67,536				
1302	Administrative Services Officer II	1	80,652	1	75,480	1	75,480
1246	Director of License Administration	1	89,220	1	84,972	1	84,972
0729	Information Coordinator	1	73,788	1	67,800	1	67,800
0442	Director of License Issuance	1	94,704	1	90,192	1	90,192
0433	Supervisor of License Issuance	1	102,732	1	100,716	1	100,716
0310	Project Manager	1	65,496	1	62,376	1	62,376
0308	Staff Assistant	1	98,016	1	96,096	1	96,096
0306	Assistant Director	1	77,616	1	75,408	1	75,408
0306	Assistant Director			1	73,920	1	73,920
0302	Administrative Assistant II	1	44,808	1	43,932	1	43,932
0248	Supervisor of Payment Center	2	96,336	2	87,564	2	87,564
0236	Payment Reconciler	3	70,860	3	69,468	3	69,468
0236	Payment Reconciler	1	53,088	1	49,692	1	49,692
0235	Payment Services Representative	5	77,772	3	76,248	3	76,248
0235	Payment Services Representative	6	70,860	2	72,828	2	72,828
0235	Payment Services Representative	2	53,088	6	69,468	6	69,468
0235	Payment Services Representative	3	48,420	2	49,692	2	49,692
0235	Payment Services Representative	2	44,808	3	45,288	3	45,288
0235	Payment Services Representative			2	43,932	2	43,932
0212	Director of Collection Processing	1	110,688	1	105,420	1	105,420
	Schedule Salary Adjustments		22,499		12,839		12,839
Section Position Total		**40**	**$3,059,423**	**41**	**$2,989,065**	**41**	**$2,989,065**
3030 - Customer Processing Center							
9684	Deputy Director	1	$111,048	1	$105,756	1	$105,756
6409	Graphic Artist III	1	66,984	1	62,712	1	62,712
1246	Director of License Administration	1	75,792	1	72,180	1	72,180
0432	Supervising Clerk	1	53,952	1	52,896	1	52,896
0419	Customer Account Representative	1	70,860	1	69,468	1	69,468
0419	Customer Account Representative	1	50,688	1	47,472	1	47,472
0419	Customer Account Representative	2	44,808	2	43,932	2	43,932
0310	Project Manager	1	87,456	1	83,292	1	83,292
0310	Project Manager	1	83,220	1	79,260	1	79,260
0306	Assistant Director	1	79,428	1	75,648	1	75,648
0306	Assistant Director	1	79,176				
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		1,878				
Section Position Total		**13**	**$927,870**	**12**	**$812,796**	**12**	**$812,796**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3035 - License Compliance Unit							
1256	Supervising Investigator	1	$82,968	1	$75,408	1	$75,408
1232	Licensing Enforcement Aide - City Clerk	2	74,280	2	69,468	2	69,468
1232	Licensing Enforcement Aide - City Clerk	1	55,620	1	52,044	1	52,044
	Schedule Salary Adjustments		1,596		1,505		1,505
Section Position Total		**4**	**$288,744**	**4**	**$267,893**	**4**	**$267,893**
3040 - Mail, Microfilm and Records							
0691	Reprographics Technician IV	1	$89,388	1	$83,676	1	$83,676
0665	Senior Data Entry Operator	1	70,860	1	69,468	1	69,468
Section Position Total		**2**	**$160,248**	**2**	**$153,144**	**2**	**$153,144**
Position Total		**59**	**$4,436,285**	**59**	**$4,222,898**	**59**	**$4,222,898**
	Turnover		**(227,727)**		**(244,015)**		**(244,015)**
Position Net Total		**59**	**$4,208,558**	**59**	**$3,978,883**	**59**	**$3,978,883**

(027/1005/2015)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$449,162	$420,355	$420,355	$433,356
0015	Schedule Salary Adjustments	1,470			
0000 Personnel Services - Total*		**$450,632**	**$420,355**	**$420,355**	**$433,356**
Appropriation Total*		**$450,632**	**$420,355**	**$420,355**	**$433,356**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3016 - Financial Strategy							
4006 - Financial Policy							
9684	Deputy Director	1	$130,260	1	$121,560	1	$121,560
9651	Deputy Comptroller	1	130,260	1	124,056	1	124,056
0311	Projects Administrator	1	100,524	1	95,736	1	95,736
0311	Projects Administrator	1	96,600	1	92,004	1	92,004
0134	Financial Analyst	1	61,920				
	Schedule Salary Adjustments		1,470				
Subsection Position Total		**5**	**$521,034**	**4**	**$433,356**	**4**	**$433,356**
Section Position Total		**5**	**$521,034**	**4**	**$433,356**	**4**	**$433,356**
Position Total		**5**	**$521,034**	**4**	**$433,356**	**4**	**$433,356**
	Turnover		**(70,402)**		**(13,001)**		**(13,001)**
Position Net Total		**5**	**$450,632**	**4**	**$420,355**	**4**	**$420,355**

(027/1005/2020)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$440,318	$421,168	$421,168	$442,030
0015 Schedule Salary Adjustments	998			
0000 Personnel Services - Total*	**$441,316**	**$421,168**	**$421,168**	**$442,030**
0100 Contractual Services				
0149 For Software Maintenance and Licensing		82,800	82,800	82,500
0100 Contractual Services - Total*		**$82,800**	**$82,800**	**$82,500**
0300 Commodities and Materials				
0350 Stationery and Office Supplies	250	250	250	
0300 Commodities and Materials - Total*	**$250**	**$250**	**$250**	
0400 Equipment				
0421 Machinery and Equipment	1,177,575	1,177,575	1,177,575	1,171,871
0400 Equipment - Total*	**$1,177,575**	**$1,177,575**	**$1,177,575**	**$1,171,871**
Appropriation Total*	**$1,619,141**	**$1,681,793**	**$1,681,793**	**$1,696,401**
Department Total	**$2,069,773**	**$2,102,148**	**$2,102,148**	**$2,129,757**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3154 - Payment Processing							
4641 - Cashiering							
0432	Supervising Clerk	1	$93,660	1	$91,824	1	$91,824
0432	Supervising Clerk	1	89,388	1	83,676	1	83,676
0235	Payment Services Representative	1	48,420	1	43,932	1	43,932
Subsection Position Total		**3**	**$231,468**	**3**	**$219,432**	**3**	**$219,432**
4642 - Reconciliation							
0302	Administrative Assistant II			1	$43,932	1	$43,932
0236	Payment Reconciler	2	74,280	1	72,828	1	72,828
0236	Payment Reconciler	1	44,808	1	69,468	1	69,468
0236	Payment Reconciler			1	43,932	1	43,932
	Schedule Salary Adjustments		998				
Subsection Position Total		**3**	**$194,366**	**4**	**$230,160**	**4**	**$230,160**
Section Position Total		**6**	**$425,834**	**7**	**$449,592**	**7**	**$449,592**
3220 - Accounts Receivable							
4202 - Advanced Collections							
0302	Administrative Assistant II	1	$44,808				
Subsection Position Total		**1**	**$44,808**				
Section Position Total		**1**	**$44,808**				
Position Total		**7**	**$470,642**	**7**	**$449,592**	**7**	**$449,592**
Turnover			**(29,326)**		**(28,424)**		**(28,424)**
Position Net Total		**7**	**$441,316**	**7**	**$421,168**	**7**	**$421,168**
Department Position Total		**12**	**$991,676**	**11**	**$882,948**	**11**	**$882,948**
Turnover			**(99,728)**		**(41,425)**		**(41,425)**
Department Position Net Total		**12**	**$891,948**	**11**	**$841,523**	**11**	**$841,523**

031 - DEPARTMENT OF LAW

(031/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,654,467	$1,567,842	$1,567,842	$1,551,376
0015	Schedule Salary Adjustments	16,013			
0020	Overtime	360	360	360	
0000 Personnel Services - Total*		**$1,670,840**	**$1,568,202**	**$1,568,202**	**$1,551,376**
0100 Contractual Services					
0130	Postage	$4,801	$4,801	$4,801	$4,560
0138	For Professional Services for Information Technology Maintenance	13,033	11,212	11,212	5,041
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	61,107	34,140	34,140	25,000
0141	Appraisals	3,000	158	158	
0143	Court Reporting	45,963	35,963	35,963	870
0145	Legal Expenses	3,390	3,390	3,390	3,220
0149	For Software Maintenance and Licensing	12,880	12,880	12,880	9,139
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	800	100	100	
0157	Rental of Equipment and Services	263	438	438	
0159	Lease Purchase Agreements for Equipment and Machinery	6,720	6,720	6,720	
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	1,223	3,973	3,973	
0169	Technical Meeting Costs	2,700	1,439	1,439	1,068
0178	Freight and Express Charges	310	310	310	
0190	Telephone - Centrex Billings		4,752	4,752	4,752
0100 Contractual Services - Total*		**$156,290**	**$120,376**	**$120,376**	**$53,650**
0200 Travel					
0229	Transportation and Expense Allowance	$175	$175	$175	
0245	Reimbursement to Travelers	1,500			
0270	Local Transportation	816	816	816	
0200 Travel - Total*		**$2,491**	**$991**	**$991**	
0300 Commodities and Materials					
0348	Books and Related Material	$150	$665	$665	
0350	Stationery and Office Supplies	2,797	2,797	2,797	
0300 Commodities and Materials - Total*		**$2,947**	**$3,462**	**$3,462**	
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	1,006	1,006	1,006	1,006
9400 Transfers and Reimbursements - Total		**$1,006**	**$1,006**	**$1,006**	**$1,006**
Appropriation Total*		**$1,833,574**	**$1,694,037**	**$1,694,037**	**$1,606,032**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3019 - Torts							
4326 - Torts							
1641	Assistant Corporation Counsel Supervisor	1	$136,524	1	$130,020	1	$130,020
Subsection Position Total		**1**	**$136,524**	**1**	**$130,020**	**1**	**$130,020**
Section Position Total		**1**	**$136,524**	**1**	**$130,020**	**1**	**$130,020**
3039 - Investigations and Prosecutions							
4341 - Prosecutions							
1652	Chief Assistant Corporation Counsel	1	$137,424	1	$130,884	1	$130,884
1643	Assistant Corporation Counsel I	2	108,252	2	103,092	2	103,092
1643	Assistant Corporation Counsel I	1	74,688	1	67,908	1	67,908
1643	Assistant Corporation Counsel I	1	71,304	2	64,824	2	64,824
1643	Assistant Corporation Counsel I	1	64,980				
1641	Assistant Corporation Counsel Supervisor	1	130,320	1	118,500	1	118,500
1641	Assistant Corporation Counsel Supervisor	1	118,776	1	107,988	1	107,988
1631	Law Clerk	23,510H	15.00H	23,510H	14.95H	23,510H	14.95H
1619	Supervising Paralegal	1	100,896	1	96,096	1	96,096
0308	Staff Assistant	1	93,660	1	87,636	1	87,636
	Schedule Salary Adjustments		9,205				
Subsection Position Total		**10**	**$1,370,407**	**10**	**$1,296,319**	**10**	**$1,296,319**
Section Position Total		**10**	**$1,370,407**	**10**	**$1,296,319**	**10**	**$1,296,319**
3349 - Collections, Ownership and Administrative Litigation							
1674	Assistant Corporation Counsel Senior	1	$118,776	1	$107,988	1	$107,988
1643	Assistant Corporation Counsel I	1	78,228	1	71,136	1	71,136
	Schedule Salary Adjustments		6,808				
Section Position Total		**2**	**$203,812**	**2**	**$179,124**	**2**	**$179,124**
Position Total		**13**	**$1,710,743**	**13**	**$1,605,463**	**13**	**$1,605,463**
	Turnover		**(40,263)**		**(37,621)**		**(37,621)**
Position Net Total		**13**	**$1,670,480**	**13**	**$1,567,842**	**13**	**$1,567,842**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0125	Office and Building Services	$918,851	$902,608	$902,608	$756,158
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	991,451	891,572	891,572	685,281
0100 Contractual Services - Total*		**$1,910,302**	**$1,794,180**	**$1,794,180**	**$1,441,439**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$41,989	$40,766	$40,766	$39,575
0340	Material and Supplies	300,000	300,000	300,000	263,779
0300 Commodities and Materials - Total*		**$341,989**	**$340,766**	**$340,766**	**$303,354**
Appropriation Total*		**$2,252,291**	**$2,134,946**	**$2,134,946**	**$1,744,793**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$6,126,206	$4,937,193	$4,937,193	$4,577,366
0155	Rental of Property	2,285,215	2,621,360	2,621,360	2,729,509
0100 Contractual Services - Total*		**$8,411,421**	**$7,558,553**	**$7,558,553**	**$7,306,875**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$6,171,774	$5,437,998	$5,437,998	$5,772,449
0320	Gasoline	1,295,456	1,036,039	1,036,039	1,039,952
0322	Natural Gas	1,185,117	1,018,104	1,018,104	857,336
0325	Alternative Fuel	285,327	227,267	227,267	343,043
0331	Electricity	1,854,172	1,608,439	1,608,439	1,473,380
0300 Commodities and Materials - Total*		**$10,791,846**	**$9,327,847**	**$9,327,847**	**$9,486,160**
Appropriation Total*		**$19,203,267**	**$16,886,400**	**$16,886,400**	**$16,793,035**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0159	Lease Purchase Agreements for Equipment and Machinery	$52,000	$52,000	$52,000	$53,040
0162	Repair/Maintenance of Equipment	58,768	56,000	56,000	55,609
0100 Contractual Services - Total*		**$110,768**	**$108,000**	**$108,000**	**$108,649**
Appropriation Total*		**$110,768**	**$108,000**	**$108,000**	**$108,649**

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0181	Mobile Communication Services	$379,500			
0188	Vehicle Tracking Service	17,658			
0189	Telephone - Non-Centrex Billings	2,750			
0190	Telephone - Centrex Billings	96,052			
0196	Data Circuits	11,800			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	10,120			
0100 Contractual Services - Total*		**$517,880**			
Appropriation Total*		**$517,880**			
Department Total		**$22,084,206**	**$19,129,346**	**$19,129,346**	**$18,646,477**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$506,571	$496,563	$496,563	$503,754
0015 Schedule Salary Adjustments	5,984	5,744	5,744	
0000 Personnel Services - Total*	**$512,555**	**$502,307**	**$502,307**	**$503,754**
Appropriation Total*	**$512,555**	**$502,307**	**$502,307**	**$503,754**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3006 - Administration						
4001 - Office of the Commissioner						
9679 Deputy Commissioner	1	$117,864	1	$112,248	1	$112,248
2976 Executive Assistant	1	82,380	1	78,456	1	78,456
Subsection Position Total	**2**	**$200,244**	**2**	**$190,704**	**2**	**$190,704**
Section Position Total	**2**	**$200,244**	**2**	**$190,704**	**2**	**$190,704**
3045 - Deep Foundation Review						
5620 Structural Engineer	2	$101,472	2	$95,172	2	$95,172
5615 Civil Engineer V	1	133,488	1	130,872	1	130,872
Schedule Salary Adjustments		5,984		5,744		5,744
Section Position Total	**3**	**$342,416**	**3**	**$326,960**	**3**	**$326,960**
Position Total	**5**	**$542,660**	**5**	**$517,664**	**5**	**$517,664**
Turnover		**(30,105)**		**(15,357)**		**(15,357)**
Position Net Total	**5**	**$512,555**	**5**	**$502,307**	**5**	**$502,307**

(081/1030/2045)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$14,269,212	$9,611,976	$9,611,976	$5,642,392
0012	Contract Wage Increment - Prevailing Rate	171,660	100,259	100,259	
0015	Schedule Salary Adjustments	8,816	4,680	4,680	
0020	Overtime	1,373,054	970,000	970,000	1,012,332
0000 Personnel Services - Total*		**$15,822,742**	**$10,686,915**	**$10,686,915**	**$6,654,724**
0100 Contractual Services					
0126	Office Conveniences	$4,000	$3,000	$3,000	$2,475
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	39,000	30,000	30,000	
0157	Rental of Equipment and Services	2,720,447	2,669,675	2,669,675	57,467
0159	Lease Purchase Agreements for Equipment and Machinery	3,000	1,000	1,000	
0181	Mobile Communication Services		10,800	10,800	12,000
0190	Telephone - Centrex Billings		18,700	18,700	15,498
0196	Data Circuits		6,700	6,700	5,529
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		1,678	1,678	1,678
0100 Contractual Services - Total*		**$2,766,447**	**$2,741,553**	**$2,741,553**	**$94,647**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$2,500	$1,250	$1,250	$1,250
0340	Material and Supplies	194,917	140,572	140,572	124,545
0350	Stationery and Office Supplies	11,830	7,000	7,000	10,000
0300 Commodities and Materials - Total*		**$209,247**	**$148,822**	**$148,822**	**$135,795**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$27,690	$14,000	$14,000	$20,538
0402	Tools Greater Than $100/Unit	15,210	5,700	5,700	2,301
0423	Communication Devices	34,885	26,950	26,950	8,318
0400 Equipment - Total*		**$77,785**	**$46,650**	**$46,650**	**$31,157**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	5,000	5,000	5,000	
9400 Transfers and Reimbursements - Total		**$5,000**	**$5,000**	**$5,000**	
Appropriation Total*		**$18,881,221**	**$13,628,940**	**$13,628,940**	**$6,916,323**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3301 - Administration							
4300 - Administrative Support							
9679	Deputy Commissioner	1	$139,620	1	$132,972	1	$132,972
8185	Assistant General Superintendent	1	115,956	1	121,188	1	121,188
8185	Assistant General Superintendent	1	79,176	1	110,436	1	110,436
3092	Program Director	1	121,440	1	115,656	1	115,656
0441	Sanitation Clerk	2	70,812	1	69,420	1	69,420
0441	Sanitation Clerk	1	55,596	1	66,336	1	66,336
0441	Sanitation Clerk	2	53,064	1	54,504	1	54,504
0441	Sanitation Clerk			1	45,276	1	45,276
0441	Sanitation Clerk			2	52,020	2	52,020
0175	Field Payroll Auditor	1	55,596				
	Schedule Salary Adjustments		6,728		1,092		1,092
Subsection Position Total		**10**	**$821,864**	**10**	**$820,920**	**10**	**$820,920**
Section Position Total		**10**	**$821,864**	**10**	**$820,920**	**10**	**$820,920**
3325 - Field Operations							
4324 - Vacant Lot Cleaning							
8190	Supervisor of Lot Cleaning Services	1	$148,860	1	$145,944	1	$145,944
8190	Supervisor of Lot Cleaning Services	1	88,440	1	139,320	1	139,320
7184	Pool Motor Truck Driver	3	39.25H	3	38.35H	3	38.35H
7183	Motor Truck Driver	3	39.84H	3	38.93H	3	38.93H
7183	Motor Truck Driver	5	39.25H	7	38.35H	7	38.35H
6324	Sanitation Laborer	4	40.18H	4	39.39H	4	39.39H
	Schedule Salary Adjustments		2,088		3,588		3,588
Subsection Position Total		**17**	**$1,475,408**	**19**	**$1,657,180**	**19**	**$1,657,180**
4326 - Program Support							
7183	Motor Truck Driver	1	$39.25H	1	$38.35H	1	$38.35H
6329	General Laborer - Streets and Sanitation	4	26.73H	1	26.73H	1	26.73H
6329	General Laborer - Streets and Sanitation			3	25.95H	3	25.95H
Subsection Position Total		**5**	**$304,034**	**5**	**$297,294**	**5**	**$297,294**
Section Position Total		**22**	**$1,779,442**	**24**	**$1,954,474**	**24**	**$1,954,474**
3351 - Street Sweeping Divisions and Wards							
7185	Foreman of Motor Truck Drivers			2	$40.46H	2	$40.46H
7184	Pool Motor Truck Driver	9	39.25H	12	38.35H	12	38.35H
7184	Pool Motor Truck Driver	7	35.33H				
7183	Motor Truck Driver	5	39.84H	6	38.93H	6	38.93H
7183	Motor Truck Driver	28	39.25H	29	38.35H	29	38.35H
6329	General Laborer - Streets and Sanitation	68,850H	21.73H	68,850H	21.73H	68,850H	21.73H
Section Position Total		**49**	**$5,445,532**	**49**	**$5,420,759**	**49**	**$5,420,759**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3390 - Field Operations							
7185	Foreman of Motor Truck Drivers	4	$41.41H				
7184	Pool Motor Truck Driver	12	39.25H				
7183	Motor Truck Driver	5	39.84H	1	38.93H	1	38.93H
7183	Motor Truck Driver	14	39.25H	3	38.35H	3	38.35H
6329	General Laborer - Streets and Sanitation	1	26.73H	1	26.73H	1	26.73H
6329	General Laborer - Streets and Sanitation	4	25.95H	1	25.95H	1	25.95H
6329	General Laborer - Streets and Sanitation	7	25.19H	6	25.19H	6	25.19H
6329	General Laborer - Streets and Sanitation	1	24.46H	5	24.46H	5	24.46H
6329	General Laborer - Streets and Sanitation	5	21.73H	1	22.38H	1	22.38H
6329	General Laborer - Streets and Sanitation			2	21.73H	2	21.73H
6324	Sanitation Laborer	5	42.53H	7	39.39H	7	39.39H
6324	Sanitation Laborer	1	40.53H				
6324	Sanitation Laborer	29	40.18H				
Section Position Total		**88**	**$6,746,916**	**27**	**$1,709,072**	**27**	**$1,709,072**
Position Total		**169**	**$14,793,754**	**110**	**$9,905,225**	**110**	**$9,905,225**
	Turnover		**(515,726)**		**(288,569)**		**(288,569)**
Position Net Total		**169**	**$14,278,028**	**110**	**$9,616,656**	**110**	**$9,616,656**

(081/1050/2070)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$13,451,100	$13,005,571	$13,005,571	$12,878,799
0012	Contract Wage Increment - Prevailing Rate	103,845	107,925	107,925	
0015	Schedule Salary Adjustments	29,706	17,136	17,136	
0020	Overtime	967,019	600,000	600,000	1,125,605
0091	Uniform Allowance	20,500	22,500	22,500	20,000
0000 Personnel Services - Total*		**$14,572,170**	**$13,753,132**	**$13,753,132**	**$14,024,404**
0100 Contractual Services					
0126	Office Conveniences	$2,350	$2,350	$2,350	$1,779
0130	Postage	590,250	590,250	590,250	405,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,085,500	9,039,000	9,039,000	8,229,035
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	10,750	9,000	9,000	8,030
0157	Rental of Equipment and Services	64,000	61,000	61,000	1,230
0162	Repair/Maintenance of Equipment	15,000	15,000	15,000	
0181	Mobile Communication Services		205,000	205,000	205,000
0189	Telephone - Non-Centrex Billings		2,750	2,750	2,435
0190	Telephone - Centrex Billings		18,800	18,800	11,800
0100 Contractual Services - Total*		**$9,767,850**	**$9,943,150**	**$9,943,150**	**$8,864,309**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$200	$200	$200	
0319	Clothing	2,995	2,500	2,500	2,212
0340	Material and Supplies	137,250	90,500	90,500	70,693
0350	Stationery and Office Supplies	36,500	33,000	33,000	29,605
0300 Commodities and Materials - Total*		**$176,945**	**$126,200**	**$126,200**	**$102,510**
0900 Financial Purposes as Specified					
0992	Tow Storage Refunds	360,000	360,000	360,000	175,653
0900 Financial Purposes as Specified - Total		**$360,000**	**$360,000**	**$360,000**	**$175,653**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	191,800	90,500	90,500	50,500
9400 Transfers and Reimbursements - Total		**$191,800**	**$90,500**	**$90,500**	**$50,500**
Appropriation Total*		**$25,068,765**	**$24,272,982**	**$24,272,982**	**$23,217,376**
Department Total		**$43,949,986**	**$37,901,922**	**$37,901,922**	**$30,133,699**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3211 - Administration							
4100 - Executive Direction							
9679	Deputy Commissioner	1	$142,680	1	$135,888	1	$135,888
8184	General Superintendent	1	116,772	1	111,216	1	111,216
1310	Administrative Services Officer II - Excluded	1	61,920	1	76,164	1	76,164
0664	Data Entry Operator	1	37,224	1	63,348	1	63,348
0308	Staff Assistant	1	98,016	1	96,096	1	96,096
0308	Staff Assistant	1	93,660	1	91,824	1	91,824
0303	Administrative Assistant III	1	81,468	1	76,248	1	76,248
0118	Director of Finance	1	125,100	1	119,148	1	119,148
	Schedule Salary Adjustments		7,123		1,963		1,963
Subsection Position Total		**8**	**$763,963**	**8**	**$771,895**	**8**	**$771,895**
Section Position Total		**8**	**$763,963**	**8**	**$771,895**	**8**	**$771,895**
3214 - Special Traffic Services							
7184	Pool Motor Truck Driver	13	$39.25H	13	$38.35H	13	$38.35H
7184	Pool Motor Truck Driver	1	35.33H	1	34.52H	1	34.52H
7183	Motor Truck Driver	3	39.84H	3	38.93H	3	38.93H
7183	Motor Truck Driver	7	39.25H	7	38.35H	7	38.35H
6329	General Laborer - Streets and Sanitation			1	25.19H	1	25.19H
6324	Sanitation Laborer	7	40.18H	7	39.39H	7	39.39H
6295	Traffic Maintenance Supervisor	1	61,008	1	59,808	1	59,808
0441	Sanitation Clerk	1	70,812	1	66,336	1	66,336
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
	Schedule Salary Adjustments				1,440		1,440
Section Position Total		**34**	**$2,765,389**	**35**	**$2,755,406**	**35**	**$2,755,406**
3217 - Contractual Towing							
4155 - Abandoned Tows							
8185	Assistant General Superintendent	1	$127,248	1	$121,188	1	$121,188
8105	Field Sanitation Investigator	3	102,696	3	100,680	3	100,680
8105	Field Sanitation Investigator	1	89,352	1	87,600	1	87,600
8105	Field Sanitation Investigator	1	70,104	1	65,664	1	65,664
6287	Supervisor of Field Vehicle Investigators	2	107,604	2	100,680	2	100,680
6287	Supervisor of Field Vehicle Investigators	1	66,972				
0441	Sanitation Clerk	1	58,848	1	54,504	1	54,504
	Schedule Salary Adjustments		4,716		2,295		2,295
Subsection Position Total		**10**	**$940,536**	**9**	**$834,651**	**9**	**$834,651**
Section Position Total		**10**	**$940,536**	**9**	**$834,651**	**9**	**$834,651**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3222 - Auto Pounds							
4151 - Auto Pounds/Management							
6298	Chief Auto Pound Supervisor	1	$110,688	1	$105,420	1	$105,420
6292	Auto Pound Supervisor	2	112,668	2	110,460	2	110,460
6292	Auto Pound Supervisor	1	102,696	2	91,788	2	91,788
6292	Auto Pound Supervisor	1	97,980				
	Schedule Salary Adjustments		4,276		3,026		3,026
Subsection Position Total		**5**	**$540,976**	**5**	**$512,942**	**5**	**$512,942**
4152 - Auto Pounds Operations							
6333	Property Custodian - Auto Pound	10	$77,772	10	$76,248	10	$76,248
6333	Property Custodian - Auto Pound	7	70,860	2	72,828	2	72,828
6333	Property Custodian - Auto Pound	1	55,620	6	69,468	6	69,468
6333	Property Custodian - Auto Pound	5	50,688	1	66,336	1	66,336
6333	Property Custodian - Auto Pound	4	48,420	1	49,692	1	49,692
6333	Property Custodian - Auto Pound	6	44,808	4	47,472	4	47,472
6333	Property Custodian - Auto Pound			7	43,932	7	43,932
6333	Property Custodian - Auto Pound			1	45,288	1	45,288
6292	Auto Pound Supervisor	3	112,668	3	110,460	3	110,460
6292	Auto Pound Supervisor	1	102,696	1	96,060	1	96,060
6292	Auto Pound Supervisor	1	66,972	1	75,468	1	75,468
	Schedule Salary Adjustments		12,129		7,060		7,060
Subsection Position Total		**38**	**$2,565,129**	**37**	**$2,493,640**	**37**	**$2,493,640**
4153 - Vehicle Impoundment Program							
0664	Data Entry Operator	1	$56,172	1	$52,548	1	$52,548
0430	Clerk III	1	64,620	1	63,348	1	63,348
0430	Clerk III	1	37,224	1	55,068	1	55,068
0419	Customer Account Representative	1	44,808	1	43,932	1	43,932
0415	Inquiry Aide III	1	44,088	1	41,316	1	41,316
0415	Inquiry Aide III	1	40,860	1	40,056	1	40,056
0313	Assistant Commissioner	1	126,600	1	120,576	1	120,576
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0303	Administrative Assistant III	2	53,952	1	54,528	1	54,528
0303	Administrative Assistant III			1	52,896	1	52,896
	Schedule Salary Adjustments		1,462		1,352		1,352
Subsection Position Total		**10**	**$626,470**	**10**	**$626,336**	**10**	**$626,336**
Section Position Total		**53**	**$3,732,575**	**52**	**$3,632,918**	**52**	**$3,632,918**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3223 - Citywide Dispatch							
8184	General Superintendent	1	$53,952				
7127	Equipment Dispatcher - in Charge	3	41.31H	3	40.36H	3	40.36H
7124	Equipment Dispatcher	16	39.94H	16	39.02H	16	39.02H
	Schedule Salary Adjustments				1,806		1,806
Section Position Total		**20**	**$1,640,929**	**19**	**$1,552,238**	**19**	**$1,552,238**
3224 - Traffic Services Supervision							
7185	Foreman of Motor Truck Drivers	7	$41.41H	7	$40.46H	7	$40.46H
Section Position Total		**7**	**$602,930**	**7**	**$589,098**	**7**	**$589,098**
3225 - Towing / Relocation Services							
7184	Pool Motor Truck Driver	15	$39.25H	12	$38.35H	12	$38.35H
7184	Pool Motor Truck Driver	3	35.33H	6	34.52H	6	34.52H
7183	Motor Truck Driver	8	39.84H	8	38.93H	8	38.93H
7183	Motor Truck Driver		39.25H		38.35H		38.35H
7183	Motor Truck Driver	18	39.25H	18	38.35H	18	38.35H
Section Position Total		**44**	**$3,577,517**	**44**	**$3,471,645**	**44**	**$3,471,645**
Position Total		**176**	**$14,023,839**	**174**	**$13,607,851**	**174**	**$13,607,851**
	Turnover		**(543,033)**		**(583,338)**		**(583,338)**
Position Net Total		**176**	**$13,480,806**	**174**	**$13,024,513**	**174**	**$13,024,513**
Department Position Total		**345**	**$28,817,593**	**284**	**$23,513,076**	**284**	**$23,513,076**
	Turnover		**(1,058,759)**		**(871,907)**		**(871,907)**
Department Position Net Total		**345**	**$27,758,834**	**284**	**$22,641,169**	**284**	**$22,641,169**

(084/1125/2125)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,798,710	$7,444,459	$7,444,459	$6,524,981
0012	Contract Wage Increment - Prevailing Rate	19,093	18,515	18,515	
0015	Schedule Salary Adjustments	15,362	2,527	2,527	
0020	Overtime	82,094	50,000	50,000	81,341
0000 Personnel Services - Total*		**$8,915,259**	**$7,515,501**	**$7,515,501**	**$6,606,322**
0100 Contractual Services					
0149	For Software Maintenance and Licensing	$286,400	$276,400	$276,400	$235,000
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	300	300	300	
0152	Advertising	750	750	750	560
0159	Lease Purchase Agreements for Equipment and Machinery	30,013	30,013	30,013	21,983
0166	Dues, Subscriptions and Memberships	9,000			5,041
0169	Technical Meeting Costs	4,500	4,500	4,500	2,071
0181	Mobile Communication Services		17,984	17,984	17,984
0190	Telephone - Centrex Billings		7,000	7,000	2,186
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		37	37	37
0100 Contractual Services - Total*		**$330,963**	**$336,984**	**$336,984**	**$284,862**
0200 Travel					
0229	Transportation and Expense Allowance	$41,378	$41,378	$41,378	$62,750
0245	Reimbursement to Travelers	8,500			1,180
0200 Travel - Total*		**$49,878**	**$41,378**	**$41,378**	**$63,930**
0300 Commodities and Materials					
0340	Material and Supplies	$6,000	$6,000	$6,000	
0350	Stationery and Office Supplies	11,000	11,000	11,000	6,953
0300 Commodities and Materials - Total*		**$17,000**	**$17,000**	**$17,000**	**$6,953**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	22,302	22,302	22,302	17,516
0400 Equipment - Total*		**$22,302**	**$22,302**	**$22,302**	**$17,516**
Appropriation Total*		**$9,335,402**	**$7,933,165**	**$7,933,165**	**$6,979,583**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3222 - Electrical Engineering and Inspection							
6144	Engineering Technician V	1	$64,992	1	$63,720	1	$63,720
5814	Electrical Engineer IV	1	92,844	1	82,476	1	82,476
5813	Electrical Engineer III	1	77,772	1	76,248	1	76,248
5633	Project Director	1	130,200	1	123,996	1	123,996
5083	Foreman of Lineman	2	62.05H	2	59.90H	2	59.90H
5081	Lineman	9	56.55H	9	54.90H	9	54.90H
0302	Administrative Assistant II	1	74,280	1	69,468	1	69,468
	Schedule Salary Adjustments		346				
Section Position Total		**16**	**$1,757,178**	**16**	**$1,692,820**	**16**	**$1,692,820**
3223 - Quality Assurance Engineering							
6145	Engineering Technician VI	2	$123,696	1	$121,272	1	$121,272
6145	Engineering Technician VI			1	110,508	1	110,508
6143	Engineering Technician IV	1	63,972	1	58,020	1	58,020
5632	Coordinating Engineer II	1	126,408	1	120,384	1	120,384
5630	Coordinating Engineer I	1	114,408	1	108,960	1	108,960
5614	Civil Engineer IV	1	122,112	1	119,712	1	119,712
5614	Civil Engineer IV	1	85,764				
	Schedule Salary Adjustments		618				
Section Position Total		**7**	**$760,674**	**6**	**$638,856**	**6**	**$638,856**
3224 - Design							
4226 - Highways Design							
6254	Traffic Engineer IV	1	$97,080	1	$91,020	1	$91,020
5907	Assistant Chief Highway Engineer	1	132,828	1	126,504	1	126,504
5630	Coordinating Engineer I	2	108,864	2	103,680	2	103,680
5615	Civil Engineer V	1	106,044	1	130,872	1	130,872
5615	Civil Engineer V	1	94,152	1	99,480	1	99,480
5614	Civil Engineer IV	1	122,112	1	119,712	1	119,712
5613	Civil Engineer III	1	84,084	2	76,248	2	76,248
5613	Civil Engineer III	1	77,772				
	Schedule Salary Adjustments		1,895				
Subsection Position Total		**9**	**$933,695**	**9**	**$927,444**	**9**	**$927,444**
Section Position Total		**9**	**$933,695**	**9**	**$927,444**	**9**	**$927,444**
3225 - General Support							
9679	Deputy Commissioner	1	$138,252	1	$131,664	1	$131,664
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0303	Administrative Assistant III	1	85,344	1	83,676	1	83,676
	Schedule Salary Adjustments		3,135				
Section Position Total		**3**	**$329,463**	**3**	**$316,056**	**3**	**$316,056**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3228 - Major Projects - Design and Construction							
5632	Coordinating Engineer II	1	$130,200	1	$123,996	1	$123,996
5614	Civil Engineer IV	1	122,112	1	119,712	1	119,712
5614	Civil Engineer IV	1	85,764	1	84,084	1	84,084
Section Position Total		**3**	**$338,076**	**3**	**$327,792**	**3**	**$327,792**
3229 - Construction Supervision							
4228 - Contract Engineering							
5632	Coordinating Engineer II	1	$130,200	1	$123,996	1	$123,996
5630	Coordinating Engineer I	1	114,408	1	108,960	1	108,960
5615	Civil Engineer V	1	94,152	1	92,304	1	92,304
5614	Civil Engineer IV	3	122,112	3	119,712	3	119,712
5614	Civil Engineer IV	2	85,764	3	84,084	3	84,084
Subsection Position Total		**8**	**$876,624**	**9**	**$936,648**	**9**	**$936,648**
Section Position Total		**8**	**$876,624**	**9**	**$936,648**	**9**	**$936,648**
3230 - Bridges							
6143	Engineering Technician IV	1	$102,732	1	$100,716	1	$100,716
6143	Engineering Technician IV	1	73,488	1	72,048	1	72,048
5905	Assistant Chief Engineer	1	132,828	1	126,504	1	126,504
5615	Civil Engineer V	3	133,488	3	130,872	3	130,872
5615	Civil Engineer V	1	94,152				
5614	Civil Engineer IV	4	122,112	4	119,712	4	119,712
5614	Civil Engineer IV	1	97,080	3	84,084	3	84,084
5614	Civil Engineer IV	1	85,764				
5613	Civil Engineer III	2	77,772	1	86,688	1	86,688
5613	Civil Engineer III			1	76,248	1	76,248
	Schedule Salary Adjustments		6,272		2,527		2,527
Section Position Total		**15**	**$1,636,772**	**15**	**$1,588,447**	**15**	**$1,588,447**
3231 - Neighborhood Improvements							
6145	Engineering Technician VI	1	$118,104	1	$115,788	1	$115,788
6144	Engineering Technician V	1	64,992	1	63,720	1	63,720
6143	Engineering Technician IV	1	59,184	1	58,020	1	58,020
5615	Civil Engineer V	1	133,488	1	130,872	1	130,872
5615	Civil Engineer V	1	120,900	1	108,516	1	108,516
5614	Civil Engineer IV	2	122,112	2	119,712	2	119,712
0431	Clerk IV	1	70,860	1	69,468	1	69,468
	Schedule Salary Adjustments		2,737				
Section Position Total		**8**	**$814,489**	**8**	**$785,808**	**8**	**$785,808**
3232 - Landscape Management							
6143	Engineering Technician IV			1	$87,636	1	$87,636
5636	Assistant Project Director			1	82,476	1	82,476
5431	Senior Landscape Plan Examiner	1	102,516	1	100,500	1	100,500
0311	Projects Administrator	1	109,944	1	104,712	1	104,712
Section Position Total		**2**	**$212,460**	**4**	**$375,324**	**4**	**$375,324**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3233 - Transit Design							
5614	Civil Engineer IV	1	$97,080	1	$86,688	1	$86,688
5404	Architect IV	2	122,112	2	119,712	2	119,712
	Schedule Salary Adjustments		359				
Section Position Total		**3**	**$341,663**	**3**	**$326,112**	**3**	**$326,112**
3234 - Engineering Construction Support - Reimbursable							
6255	Traffic Engineer V		$100,620		$100,620		$100,620
6254	Traffic Engineer IV		85,764				
6254	Traffic Engineer IV	2	85,764				
6254	Traffic Engineer IV				86,688		86,688
6253	Traffic Engineer III		80,172		78,600		78,600
6145	Engineering Technician VI		73,488		72,048		72,048
6144	Engineering Technician V		64,992				
6144	Engineering Technician V	1	64,992				
6144	Engineering Technician V				65,676		65,676
6143	Engineering Technician IV		59,184				
6143	Engineering Technician IV	1	59,184				
6143	Engineering Technician IV				59,820		59,820
5814	Electrical Engineer IV		88,416		86,688		86,688
5813	Electrical Engineer III		80,172		78,600		78,600
5636	Assistant Project Director	1	95,736				
5636	Assistant Project Director		76,164		76,164		76,164
5630	Coordinating Engineer I	2	108,960				
5630	Coordinating Engineer I		108,960				
5630	Coordinating Engineer I				108,960		108,960
5615	Civil Engineer V		94,152				
5615	Civil Engineer V	2	94,152				
5615	Civil Engineer V				95,172		95,172
5614	Civil Engineer IV		85,764				
5614	Civil Engineer IV	4	85,764				
5614	Civil Engineer IV				86,688		86,688
5613	Civil Engineer III		77,772				
5613	Civil Engineer III	1	77,772				
5613	Civil Engineer III				78,600		78,600
0345	Contracts Coordinator	1	78,252				
0345	Contracts Coordinator		70,272		70,272		70,272
0310	Project Manager	4	90,092				
0310	Project Manager		90,092				
0310	Project Manager				90,092		90,092
Section Position Total		**19**	**$1,657,112**				
Position Total		**93**	**$9,658,206**	**76**	**$7,915,307**	**76**	**$7,915,307**
	Turnover		**(844,134)**		**(468,321)**		**(468,321)**
Position Net Total		**93**	**$8,814,072**	**76**	**$7,446,986**	**76**	**$7,446,986**

(084/1135/2135)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,990,916	$5,451,540	$5,451,540	$4,740,529
0015	Schedule Salary Adjustments	56,419	38,683	38,683	
0020	Overtime	60,950	55,747	55,747	29,232
0000 Personnel Services - Total*		**$6,108,285**	**$5,545,970**	**$5,545,970**	**$4,769,761**
0100 Contractual Services					
0126	Office Conveniences	$200	$200	$200	$184
0130	Postage	33,500	23,500	23,500	13,843
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,100,177	5,785,117	5,785,117	5,115,202
0149	For Software Maintenance and Licensing	282,300	281,000	281,000	214,982
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	900	900	900	
0152	Advertising	912,000	762,000	762,000	505,934
0157	Rental of Equipment and Services	7,545	7,545	7,545	6,828
0159	Lease Purchase Agreements for Equipment and Machinery	24,201	18,465	18,465	11,724
0160	Repair or Maintenance of Property	2,600	2,600	2,600	398
0162	Repair/Maintenance of Equipment	2,500	2,500	2,500	
0166	Dues, Subscriptions and Memberships	1,500	1,500	1,500	1,500
0181	Mobile Communication Services		42,192	42,192	42,192
0190	Telephone - Centrex Billings		22,500	22,500	22,500
0196	Data Circuits		5,900	5,900	4,599
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		5,375	5,375	5,375
0100 Contractual Services - Total*		**$8,367,423**	**$6,961,294**	**$6,961,294**	**$5,945,261**
0200 Travel					
0229	Transportation and Expense Allowance	$80,000	$80,000	$80,000	$88,663
0245	Reimbursement to Travelers	26,550			7,674
0200 Travel - Total*		**$106,550**	**$80,000**	**$80,000**	**$96,337**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$1,600	$1,600	$1,600	$1,329
0319	Clothing	11,000	11,000	11,000	10,996
0340	Material and Supplies	14,500	14,500	14,500	14,499
0348	Books and Related Material	1,050	1,050	1,050	1,047
0350	Stationery and Office Supplies	11,000	11,000	11,000	10,683
0300 Commodities and Materials - Total*		**$39,150**	**$39,150**	**$39,150**	**$38,554**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	22,709	22,446	22,446	19,370
0400 Equipment - Total*		**$22,709**	**$22,446**	**$22,446**	**$19,370**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	4,000	4,000	4,000	4,000
9400 Transfers and Reimbursements - Total		**$4,000**	**$4,000**	**$4,000**	**$4,000**
Appropriation Total*		**$14,648,117**	**$12,652,860**	**$12,652,860**	**$10,873,283**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3236 - Public Way Management							
4234 - Construction Compliance							
9679	Deputy Commissioner	1	$139,620	1	$132,972	1	$132,972
6139	Field Supervisor	1	135,684	1	133,020	1	133,020
6139	Field Supervisor	1	129,528	1	126,984	1	126,984
6139	Field Supervisor	2	118,068	1	121,236	1	121,236
6139	Field Supervisor	1	80,616	2	105,492	2	105,492
6138	Field Service Specialist III	1	112,668	1	110,460	1	110,460
6138	Field Service Specialist III	1	102,696	1	105,492	1	105,492
6138	Field Service Specialist III	1	97,980	2	96,060	2	96,060
6138	Field Service Specialist III	1	80,616	1	75,468	1	75,468
6138	Field Service Specialist III	3	66,972				
6137	Field Service Specialist II	1	102,696	1	100,680	1	100,680
6137	Field Service Specialist II	3	97,980	5	91,788	5	91,788
6137	Field Service Specialist II	3	93,624	1	83,640	1	83,640
6137	Field Service Specialist II	1	77,736	4	72,024	4	72,024
6137	Field Service Specialist II	3	73,464	4	68,724	4	68,724
6137	Field Service Specialist II	3	70,104	6	59,808	6	59,808
6137	Field Service Specialist II	1	63,936				
6137	Field Service Specialist II	10	61,008				
0665	Senior Data Entry Operator	1	70,860	1	69,468	1	69,468
0313	Assistant Commissioner	1	104,604	1	99,624	1	99,624
	Schedule Salary Adjustments		33,707		11,958		11,958
Subsection Position Total		**40**	**$3,385,595**	**34**	**$2,954,886**	**34**	**$2,954,886**
4235 - Quality Assurance Division							
5615	Civil Engineer V	1	$97,080	1	$92,304	1	$92,304
	Schedule Salary Adjustments		3,231				
Subsection Position Total		**1**	**$100,311**	**1**	**$92,304**	**1**	**$92,304**
4237 - Permitting							
8232	Coordinator of Street Permits	1	$100,896	1	$91,752	1	$91,752
6143	Engineering Technician IV	1	59,184	1	58,020	1	58,020
6142	Engineering Technician III	1	49,176	1	48,216	1	48,216
0665	Senior Data Entry Operator	1	67,668	1	63,348	1	63,348
0665	Senior Data Entry Operator	1	40,860	1	40,056	1	40,056
0313	Assistant Commissioner	1	119,040	1	113,376	1	113,376
0308	Staff Assistant	1	93,660	1	87,636	1	87,636
0303	Administrative Assistant III	1	85,344	1	79,872	1	79,872
0302	Administrative Assistant II	2	77,772	2	72,828	2	72,828
0302	Administrative Assistant II	1	74,280	1	66,336	1	66,336
0302	Administrative Assistant II	1	70,860	1	63,348	1	63,348
0302	Administrative Assistant II	1	64,620	1	57,720	1	57,720
0302	Administrative Assistant II	1	44,808	1	43,932	1	43,932
0110	Accountant	1	98,016	1	91,824	1	91,824
	Schedule Salary Adjustments		2,871		17,637		17,637
Subsection Position Total		**15**	**$1,126,827**	**15**	**$1,068,729**	**15**	**$1,068,729**

3236 - Public Way Management - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4238 - Underground Construction							
6142	Engineering Technician III	1	$53,088	1	$48,216	1	$48,216
5616	Supervising Engineer	1	119,040	1	113,376	1	113,376
5615	Civil Engineer V			1	92,304	1	92,304
5614	Civil Engineer IV	1	85,764				
5612	Civil Engineer II	1	70,428	1	69,048	1	69,048
1141	Principal Operations Analyst	1	99,588	1	89,928	1	89,928
0839	Supervisor of Data Entry Operators	1	85,344	1	83,676	1	83,676
0665	Senior Data Entry Operator	3	64,620	2	63,348	2	63,348
0665	Senior Data Entry Operator	1	44,088	1	60,420	1	60,420
0665	Senior Data Entry Operator	1	40,860	2	40,056	2	40,056
0431	Clerk IV	1	61,632	1	60,420	1	60,420
0431	Clerk IV	1	44,808	1	43,932	1	43,932
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		2,470		1,845		1,845
Subsection Position Total		**14**	**$978,742**	**14**	**$946,221**	**14**	**$946,221**
Section Position Total		**70**	**$5,591,475**	**64**	**$5,062,140**	**64**	**$5,062,140**

3264 - One Call Program

8232	Coordinator of Street Permits	1	$79,176	1	$75,408	1	$75,408
8232	Coordinator of Street Permits	1	67,944				
6144	Engineering Technician V	1	66,984	1	65,676	1	65,676
6144	Engineering Technician V	1	64,992	1	63,720	1	63,720
6138	Field Service Specialist III	1	66,972				
6137	Field Service Specialist II	2	97,980	1	91,788	1	91,788
6137	Field Service Specialist II		61,008		59,808		59,808
6137	Field Service Specialist II	2	61,008	1	87,600	1	87,600
6137	Field Service Specialist II			2	59,808	2	59,808
0839	Supervisor of Data Entry Operators		50,688		49,692		49,692
0665	Senior Data Entry Operator		42,144		41,316		41,316
0431	Clerk IV		46,188		45,288		45,288
	Schedule Salary Adjustments		14,140		6,021		6,021
Section Position Total		**9**	**$678,184**	**7**	**$509,829**	**7**	**$509,829**

3265 - Program Support

1142	Senior Operations Analyst	1	$102,516	1	$100,500	1	$100,500
0665	Senior Data Entry Operator	1	40,860	1	40,056	1	40,056
0380	Director of Administration I	1	96,336	1	87,564	1	87,564
	Schedule Salary Adjustments				1,222		1,222
Section Position Total		**3**	**$239,712**	**3**	**$229,342**	**3**	**$229,342**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3269 - Infrastructure - Temporary Help							
6254	Traffic Engineer IV		$85,764		$84,084		$84,084
6144	Engineering Technician V		66,984		65,676		65,676
6143	Engineering Technician IV		59,184		58,020		58,020
6142	Engineering Technician III		50,688		49,692		49,692
6139	Field Supervisor		80,616		79,032		79,032
6138	Field Service Specialist III		66,972		65,664		65,664
6137	Field Service Specialist II		61,008		59,808		59,808
5614	Civil Engineer IV		85,764		84,084		84,084
5613	Civil Engineer III		77,772		76,248		76,248
5612	Civil Engineer II		70,428		69,048		69,048
0431	Clerk IV		44,808		43,932		43,932
0302	Administrative Assistant II		44,808		43,932		43,932
Section Position Total							
Position Total		**82**	**$6,509,371**	**74**	**$5,801,311**	**74**	**$5,801,311**
	Turnover		**(462,036)**		**(311,088)**		**(311,088)**
Position Net Total		**82**	**$6,047,335**	**74**	**$5,490,223**	**74**	**$5,490,223**

(084/1155/2155)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$47,033,095	$25,972,148	$25,972,148	$24,494,274
0012	Contract Wage Increment - Prevailing Rate	511,225	185,990	185,990	
0015	Schedule Salary Adjustments	4,110	979	979	
0020	Overtime	1,330,249	702,000	702,000	1,958,498
0000 Personnel Services - Total*		**$48,878,679**	**$26,861,117**	**$26,861,117**	**$26,452,772**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$28,000	$13,000	$13,000	$9,760
0157	Rental of Equipment and Services	233,862	218,586	218,586	214,719
0159	Lease Purchase Agreements for Equipment and Machinery	12,920	12,920	12,920	8,667
0160	Repair or Maintenance of Property	14,000	14,000	14,000	3,772
0162	Repair/Maintenance of Equipment	7,000	7,000	7,000	2,612
0181	Mobile Communication Services		116,200	116,200	116,200
0185	Waste Disposal Services	98,700	98,700	98,700	98,700
0188	Vehicle Tracking Service		17,658	17,658	17,658
0190	Telephone - Centrex Billings		24,300	24,300	19,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		70	70	70
0100 Contractual Services - Total*		**$394,482**	**$522,434**	**$522,434**	**$491,658**
0200 Travel					
0229	Transportation and Expense Allowance	18,500	18,500	18,500	27,705
0200 Travel - Total*		**$18,500**	**$18,500**	**$18,500**	**$27,705**
0300 Commodities and Materials					
0319	Clothing	$17,000	$17,000	$17,000	$16,981
0345	Apparatus and Instruments	10,000			
0350	Stationery and Office Supplies	9,250	9,250	9,250	9,273
0300 Commodities and Materials - Total*		**$36,250**	**$26,250**	**$26,250**	**$26,254**
9400 Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	24,840
9400 Transfers and Reimbursements - Total		**$35,000**	**$35,000**	**$35,000**	**$24,840**
Appropriation Total*		**$49,362,911**	**$27,463,301**	**$27,463,301**	**$27,023,229**
Department Total		**$73,346,430**	**$48,049,326**	**$48,049,326**	**$44,876,095**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3256 - Labor							
4266 - Pothole and Pavement Maintenance							
9464	Asphalt Laborer	64	$45.90H				
9464	Asphalt Laborer	6	41.31H				
8248	Asphalt Foreman	29	46.80H				
Subsection Position Total		**99**	**$9,448,733**				
Section Position Total		**99**	**$9,448,733**				
3259 - Temporary Help							
9539	Concrete Laborer		$46.17H		$44.67H		$44.67H
9539	Concrete Laborer		46.05H		44.55H		44.55H
9539	Concrete Laborer		45.97H		44.47H		44.47H
9539	Concrete Laborer		45.90H		44.40H		44.40H
9534	Laborer		45.90H		44.40H		44.40H
9464	Asphalt Laborer		46.17H		44.67H		44.67H
9464	Asphalt Laborer		45.97H		44.47H		44.47H
9464	Asphalt Laborer		45.90H		44.40H		44.40H
9411	Construction Laborer		45.90H		44.40H		44.40H
9410	Laborer - Apprentice		27.54H		26.64H		26.64H
8323	Dispatcher - Concrete		44.40H		43.72H		43.72H
8322	Dispatcher - Asphalt		45.90H		44.40H		44.40H
8249	Foreman of Laborer - Concrete		46.80H		45.30H		45.30H
8248	Asphalt Foreman		46.80H		45.30H		45.30H
8246	Foreman of Construction Laborers		47.00H		45.50H		45.50H
8243	General Foreman of Laborers		50.29H		48.79H		48.79H
7636	General Foreman of Hoisting Engineers		10,114M		9,854M		9,854M
7635	Foreman of Hoisting Engineers		57.60H		56.10H		56.10H
7633	Hoisting Engineer		55.60H		54.10H		54.10H
7633	Hoisting Engineer		53.60H		52.10H		52.10H
7185	Foreman of Motor Truck Drivers		41.41H		40.46H		40.46H
7184	Pool Motor Truck Driver		35.33H		34.52H		34.52H
7183	Motor Truck Driver		39.25H		38.35H		38.35H
6681	Machinist - Apprentice		25.34H		24.84H		24.84H
6676	Foreman of Machinists		53.18H		52.18H		52.18H
6674	Machinist		50.68H		49.68H		49.68H
5042	General Foreman of Electrical Mechanics		9,880M		9,706.67M		9,706.67M
5040	Foreman of Electrical Mechanics		54.00H		53.52H		53.52H
5035	Electrical Mechanic		51.00H		50.00H		50.00H
4856	Foreman of Sheet Metal Workers		51.30H		50.22H		50.22H
4855	Sheet Metal Worker		47.50H		46.50H		46.50H
4838	General Foreman of Bridge and Structural Ironworkers		10,055.07M		9,708.40M		9,708.40M
4836	Foreman of Bridge and Structural Ironworkers		56.51H		52.63H		52.63H
4834	Bridge and Structural Iron Worker		54.51H		52.51H		52.51H
4805	Architectural Iron Worker		52.13H		51.63H		51.63H
4804	Foreman of Architectural Iron Workers		54.63H		54.13H		54.13H
4776	Foreman of Steamfitters		55.00H		53.75H		53.75H
4774	Steamfitter		52.00H		50.75H		50.75H
4756	Foreman of Plumbers		55.95H		55.10H		55.10H

3259 - Temporary Help - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4754	Plumber		52.80H		52.00H		52.00H
4566	General Foreman of Construction Laborers		50.29H		48.79H		48.79H
4526	General Foreman of General Trades		10,549.07M		10,358.40M		10,358.40M
4437	Foreman of Cement Finishers		50.00H		49.50H		49.50H
4437	Foreman of Cement Finishers		49.50H		49.00H		49.00H
4435	Cement Finisher		49.50H		49.00H		49.00H
4435	Cement Finisher		47.50H		47.00H		47.00H
4434	Cement Finisher Apprentice		33.25H		32.90H		32.90H
4405	Foreman of Bricklayers		53.42H		52.32H		52.32H
4401	Bricklayer		48.56H		47.56H		47.56H
4304	General Foreman of Carpenters		9,682.40M		9,491.73M		9,491.73M
4303	Foreman of Carpenters		53.36H		52.26H		52.26H
4301	Carpenter		50.86H		49.76H		49.76H
0311	Projects Administrator		99,036		99,036		99,036
Section Position Total							

3280 - Reimbursable Personnel

9539	Concrete Laborer	113,734H	$45.90H	89,467H	$44.40H	89,467H	$44.40H
9539	Concrete Laborer	89	45.90H	68	44.40H	68	44.40H
9464	Asphalt Laborer	48,545H	45.90H	1,387H	44.40H	1,387H	44.40H
9464	Asphalt Laborer	21	45.90H	1	44.67H	1	44.67H
9464	Asphalt Laborer			19	44.40H	19	44.40H
8323	Dispatcher - Concrete	3	44.40H				
8249	Foreman of Laborer - Concrete	18	46.80H	12	45.30H	12	45.30H
8248	Asphalt Foreman	10	46.80H				
7633	Hoisting Engineer	36,062H	53.60H	30,514H	52.10H	30,514H	52.10H
7633	Hoisting Engineer	19	53.60H	1	54.85H	1	54.85H
7633	Hoisting Engineer	2	50.80H	2	54.10H	2	54.10H
7633	Hoisting Engineer			11	52.10H	11	52.10H
7184	Pool Motor Truck Driver	30,514H	39.25H	31,200H	38.35H	31,200H	38.35H
7184	Pool Motor Truck Driver	30	39.25H	5	38.35H	5	38.35H
7183	Motor Truck Driver	30	39.25H	30	38.35H	30	38.35H
5035	Electrical Mechanic	8	51.00H				
5035	Electrical Mechanic	2,771H	51.00H	13,867H	50.00H	13,867H	50.00H
4834	Bridge and Structural Iron Worker	4	54.51H	4	52.51H	4	52.51H
4437	Foreman of Cement Finishers	27	49.50H	17	49.00H	17	49.00H
4435	Cement Finisher	13,870H	47.50H	20,805H	47.00H	20,805H	47.00H
4435	Cement Finisher	28	47.50H	9	49.00H	9	49.00H
4435	Cement Finisher			6	47.00H	6	47.00H
4301	Carpenter	4	50.86H	4	49.76H	4	49.76H
Section Position Total		**293**	**$39,383,597**	**189**	**$26,160,066**	**189**	**$26,160,066**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3355 - Project Oversight							
9679	Deputy Commissioner	1	$138,252	1	$131,664	1	$131,664
8256	Superintendent of Pavement Repairs	1	117,864	1	112,248	1	112,248
8184	General Superintendent	1	135,528	1	129,072	1	129,072
6305	Safety Specialist	2	61,008				
0803	Executive Administrative Assistant I - Excluded	1	51,408				
0801	Executive Administrative Assistant I			1	68,472	1	68,472
0665	Senior Data Entry Operator	1	67,668	1	63,348	1	63,348
0289	Safety Administrator	1	86,604	1	82,476	1	82,476
	Schedule Salary Adjustments		4,110		979		979
Section Position Total		**8**	**$723,450**	**6**	**$588,259**	**6**	**$588,259**
Position Total		**400**	**$49,555,780**	**195**	**$26,748,325**	**195**	**$26,748,325**
	Turnover		**(2,518,575)**		**(775,198)**		**(775,198)**
Position Net Total		**400**	**$47,037,205**	**195**	**$25,973,127**	**195**	**$25,973,127**
Department Position Total		**575**	**$65,723,357**	**345**	**$40,464,943**	**345**	**$40,464,943**
	Turnover		**(3,824,745)**		**(1,554,607)**		**(1,554,607)**
Department Position Net Total		**575**	**$61,898,612**	**345**	**$38,910,336**	**345**	**$38,910,336**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$137,076			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,584,726	2,931,836	2,931,836	3,991,335
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	8,253,184	6,768,038	6,768,038	5,297,634
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	73,849	83,018	83,018	102,712
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,000,000	12,000,000	12,000,000	9,309,121
0051	Claims Under Unemployment Insurance Act	291,649	291,649	291,649	27,877
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	147,582	159,106	159,106	221,357
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	342,392	401,923	401,923	487,225
0070	Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0085	City Deferred Compensation Contributions for Union Members	111,893			
0094	Less Savings from Layoffs and Furlough Days		(100,673)	(100,673)	
0000 Personnel Services - Total*		**$23,962,351**	**$22,554,897**	**$22,554,897**	**$19,437,261**
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	$113,300	$113,300	$113,300	
0138	For Professional Services for Information Technology Maintenance	2,881,678	2,730,919	2,730,919	2,458,208
0139	For Professional Services for Information Technology Development	234,750	341,489	341,489	10,553
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,071,370	5,731,915	5,781,996	3,738,465
0142	Accounting and Auditing	150,000	150,000	150,000	133,070
0166	Dues, Subscriptions and Memberships		50,081		
0100 Contractual Services - Total*		**$9,451,098**	**$9,117,704**	**$9,117,704**	**$6,340,296**
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	$11,800	$11,800	$11,800	
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	375,000	375,000	138,721
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	765,000	765,000	602,530
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	1,080,000	1,695,000	1,695,000	513,750
0900 Financial Purposes as Specified - Total		**$2,231,800**	**$2,846,800**	**$2,846,800**	**$1,255,001**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$22,477	$22,477	$22,477	$22,477
9076	City's Contribution to Medicare Tax	951,419	951,419	951,419	951,419
9085	City Deferred Compensation Contributions for Union Members		61,550	61,550	
9000 Purposes as Specified - Total		**$973,896**	**$1,035,446**	**$1,035,446**	**$973,896**

099 - Finance General - Continued

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9200 Purposes as Specified					
9281	Reserved for Excess Expenses Related to Snow Events	500,000	500,000	500,000	
9200 Purposes as Specified - Total		**$500,000**	**$500,000**	**$500,000**	
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$32,286,306	$32,286,306	$32,286,306	$24,689,000
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	9,474,000	9,474,000	9,474,000	13,316,000
9600 Transfers and Reimbursements - Total		**$41,760,306**	**$41,760,306**	**$41,760,306**	**$38,005,000**
9700 Transfers and Reimbursements					
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	10,000	10,000	10,000	10,000
9700 Transfers and Reimbursements - Total		**$10,000**	**$10,000**	**$10,000**	**$10,000**
Appropriation Total*		**$78,889,451**	**$77,825,153**	**$77,825,153**	**$66,021,454**
Fund Total		**$230,790,000**	**$194,521,000**	**$194,521,000**	**$170,360,079**

Fund Position Total	**1,009**	**$102,222,314**	**717**	**$71,206,992**	**717**	**$71,206,992**
Turnover		**(5,281,327)**		**(2,764,932)**		**(2,764,932)**
Fund Position Net Total	**1,009**	**$96,940,987**	**717**	**$68,442,060**	**717**	**$68,442,060**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0300 Commodities and Materials				
0332 Electricity - Street Lighting	13,904,155	11,459,934	11,459,934	10,989,869
0300 Commodities and Materials - Total*	**$13,904,155**	**$11,459,934**	**$11,459,934**	**$10,989,869**
Appropriation Total*	**$13,904,155**	**$11,459,934**	**$11,459,934**	**$10,989,869**

(081/1030/2045)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0300 Commodities and Materials				
0340 Material and Supplies	18,779,870	14,892,500	14,892,500	11,529,544
0300 Commodities and Materials - Total*	**$18,779,870**	**$14,892,500**	**$14,892,500**	**$11,529,544**
Appropriation Total*	**$18,779,870**	**$14,892,500**	**$14,892,500**	**$11,529,544**

(084/1125/2125)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services				
0144 Engineering and Architecture	900,000	900,000	900,000	899,999
0100 Contractual Services - Total*	**$900,000**	**$900,000**	**$900,000**	**$899,999**
Appropriation Total*	**$900,000**	**$900,000**	**$900,000**	**$899,999**

(084/1140/2140)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,384,321	$3,220,710	$3,220,710	
0012	Contract Wage Increment - Prevailing Rate	7,184	2,881	2,881	
0015	Schedule Salary Adjustments	1,926	2,200	2,200	
0000 Personnel Services - Total*		**$3,393,431**	**$3,225,791**	**$3,225,791**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,700,000	2,700,000	2,700,000	2,700,000
0100 Contractual Services - Total*		**$2,700,000**	**$2,700,000**	**$2,700,000**	**$2,700,000**
0300 Commodities and Materials					
0340	Material and Supplies	1,662,263	1,460,563	1,460,563	1,460,563
0300 Commodities and Materials - Total*		**$1,662,263**	**$1,460,563**	**$1,460,563**	**$1,460,563**
Appropriation Total*		**$7,755,694**	**$7,386,354**	**$7,386,354**	**$4,160,563**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3139 - Sign Management							
4140 - Sign Managment - Operations							
9534	Laborer	5	$45.90H	4	$44.40H	4	$44.40H
8267	Foreman of Sign Shop	1	46.67H	1	45.75H	1	45.75H
8265	Foreman of Sign Hangers	1	38.99H	1	38.17H	1	38.17H
8263	Sign Hanger	3,120H	36.10H	3,120H	35.34H	3,120H	35.34H
8263	Sign Hanger	16	36.10H	16	35.34H	16	35.34H
8263	Sign Hanger	2	34.30H	2	31.81H	2	31.81H
8263	Sign Hanger	2,080H	30.69H	2,080H	30.04H	2,080H	30.04H
8244	Foreman of Laborers	1	46.80H				
6295	Traffic Maintenance Supervisor	1	102,696	1	100,680	1	100,680
6254	Traffic Engineer IV	1	85,764	1	84,084	1	84,084
6144	Engineering Technician V	1	112,716	1	110,508	1	110,508
6139	Field Supervisor	1	80,616	1	133,020	1	133,020
6137	Field Service Specialist II	1	77,736	1	72,024	1	72,024
6137	Field Service Specialist II	1	73,464	1	68,724	1	68,724
6135	Field Service Director	1	116,700	1	111,144	1	111,144
4656	Sign Painter	6	41.55H	6	40.74H	6	40.74H
4654	Sign Painter Helper	2,774H	35.17H	2,774H	34.48H	2,774H	34.48H
	Schedule Salary Adjustments		1,926		2,200		2,200
Subsection Position Total		**39**	**$3,541,164**	**37**	**$3,311,618**	**37**	**$3,311,618**
Section Position Total		**39**	**$3,541,164**	**37**	**$3,311,618**	**37**	**$3,311,618**
Position Total		**39**	**$3,541,164**	**37**	**$3,311,618**	**37**	**$3,311,618**
Turnover			**(154,917)**		**(88,708)**		**(88,708)**
Position Net Total		**39**	**$3,386,247**	**37**	**$3,222,910**	**37**	**$3,222,910**

(084/1145/2145)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,200,000	815,466	815,466	570,000
0100 Contractual Services - Total*		**$1,200,000**	**$815,466**	**$815,466**	**$570,000**
Appropriation Total*		**$1,200,000**	**$815,466**	**$815,466**	**$570,000**

(084/1150/2150)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$24,389,805	$24,056,451	$24,056,451	$14,815,144
0012	Contract Wage Increment - Prevailing Rate	361,423	339,450	339,450	
0020	Overtime	1,933,429	1,250,000	1,250,000	2,541,353
0000 Personnel Services - Total*		**$26,684,657**	**$25,645,901**	**$25,645,901**	**$17,356,497**
0100 Contractual Services					
0157	Rental of Equipment and Services	820,825	783,200	783,200	691,892
0100 Contractual Services - Total*		**$820,825**	**$783,200**	**$783,200**	**$691,892**
0300 Commodities and Materials					
0340	Material and Supplies	3,801,995	3,773,775	3,773,775	3,679,521
0300 Commodities and Materials - Total*		**$3,801,995**	**$3,773,775**	**$3,773,775**	**$3,679,521**
Appropriation Total*		**$31,307,477**	**$30,202,876**	**$30,202,876**	**$21,727,910**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3270 - Electrical Operations and Maintenance							
4273 - Street Light Maintenance							
9534	Laborer	18	$45.90H	18	$44.40H	18	$44.40H
7120	Load Dispatcher	10	9,802M	10	9,516M	10	9,516M
5088	Foreman of Street Light Repairmen	7	10,755.33M	7	10,382.67M	7	10,382.67M
5086	Street Light Repair Worker	38	9,802M	38	9,516M	38	9,516M
5085	General Foreman of Linemen	2	11,448.67M	2	11,076M	2	11,076M
5083	Foreman of Lineman	4	62.05H	4	59.90H	4	59.90H
5081	Lineman	19	56.55H	19	54.90H	19	54.90H
5061	Lamp Maintenance Worker	4	44.11H	4	42.82H	4	42.82H
5061	Lamp Maintenance Worker	2	39.70H	4	38.54H	4	38.54H
5061	Lamp Maintenance Worker	16	35.29H	3	34.26H	3	34.26H
5061	Lamp Maintenance Worker	15	30.88H	26	29.98H	26	29.98H
5049	Superintendent of Electrical Operations	1	114,408	1	108,960	1	108,960
Subsection Position Total		**136**	**$14,078,238**	**136**	**$13,570,511**	**136**	**$13,570,511**
4274 - Traffic Signal Maintenance							
5089	Foreman of Traffic Signal Repairmen	2	$10,755.33M	2	$10,382.67M	2	$10,382.67M
5087	Traffic Signal Repairman	24	9,802M	24	9,516M	24	9,516M
5085	General Foreman of Linemen	1	11,448.67M	1	11,076M	1	11,076M
Subsection Position Total		**27**	**$3,218,488**	**27**	**$3,122,704**	**27**	**$3,122,704**
4278 - MTD Allocations							
7185	Foreman of Motor Truck Drivers	1	$41.41H	1	$40.46H	1	$40.46H
7184	Pool Motor Truck Driver	10	39.25H	5	38.35H	5	38.35H
7183	Motor Truck Driver	25	39.25H	27	38.35H	27	38.35H
Subsection Position Total		**36**	**$2,943,533**	**33**	**$2,636,733**	**33**	**$2,636,733**
Section Position Total		**199**	**$20,240,259**	**196**	**$19,329,948**	**196**	**$19,329,948**
3275 - Electrical Construction							
4280 - Electrical Construction Support							
9534	Laborer	13	$45.90H	14	$44.40H	14	$44.40H
9528	Laborer - Bureau of Electricity	1	45.90H	1	44.40H	1	44.40H
8244	Foreman of Laborers	3	46.80H	3	45.30H	3	45.30H
7185	Foreman of Motor Truck Drivers	1	41.41H	1	40.46H	1	40.46H
7183	Motor Truck Driver	8	39.25H	11	38.35H	11	38.35H
5085	General Foreman of Linemen	2	11,448.67M	2	11,076M	2	11,076M
5083	Foreman of Lineman	6	62.05H	6	59.90H	6	59.90H
5081	Lineman	20	56.55H	20	54.90H	20	54.90H
Subsection Position Total		**54**	**$5,769,525**	**58**	**$5,926,773**	**58**	**$5,926,773**
Section Position Total		**54**	**$5,769,525**	**58**	**$5,926,773**	**58**	**$5,926,773**
Position Total		**253**	**$26,009,784**	**254**	**$25,256,721**	**254**	**$25,256,721**
Turnover			**(1,619,979)**		**(1,200,270)**		**(1,200,270)**
Position Net Total		**253**	**$24,389,805**	**254**	**$24,056,451**	**254**	**$24,056,451**

(084/1155/2155)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$25,667,268	$34,245,153	$34,245,153	$31,184,498
0012	Contract Wage Increment - Prevailing Rate	214,419	224,518	224,518	
0015	Schedule Salary Adjustments	3,219	2,184	2,184	
0020	Overtime	2,230,286	1,500,000	1,500,000	3,935,512
0000 Personnel Services - Total*		**$28,115,192**	**$35,971,855**	**$35,971,855**	**$35,120,010**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,088,000	$1,088,000	$1,088,000	$1,079,792
0157	Rental of Equipment and Services	2,845,760	2,706,029	2,706,029	2,500,707
0160	Repair or Maintenance of Property	28,000	28,000	28,000	17,707
0162	Repair/Maintenance of Equipment	29,000	29,000	29,000	12,462
0100 Contractual Services - Total*		**$3,990,760**	**$3,851,029**	**$3,851,029**	**$3,610,668**
0300 Commodities and Materials					
0340	Material and Supplies	$6,385,524	$6,168,450	$6,168,450	$5,519,688
0365	Electrical Supplies	20,000	20,000	20,000	18,691
0300 Commodities and Materials - Total*		**$6,405,524**	**$6,188,450**	**$6,188,450**	**$5,538,379**
Appropriation Total*		**$38,511,476**	**$46,011,334**	**$46,011,334**	**$44,269,057**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3256 - Labor							
4260 - Concrete							
9539	Concrete Laborer	15	$45.90H	15	$44.40H	15	$44.40H
8323	Dispatcher - Concrete	4	44.40H	5	44.40H	5	44.40H
8258	District Concrete Supervisor	1	50.00H	1	49.50H	1	49.50H
8255	General Foreman of Laborers Curb and Gutter	2	50.29H	1	48.79H	1	48.79H
8249	Foreman of Laborer - Concrete	5	46.80H	5	45.30H	5	45.30H
7635	Foreman of Hoisting Engineers	1	57.60H	1	56.10H	1	56.10H
7633	Hoisting Engineer	5	53.60H	5	52.10H	5	52.10H
7183	Motor Truck Driver	4	39.25H	4	38.35H	4	38.35H
4437	Foreman of Cement Finishers	10	49.50H	10	49.00H	10	49.00H
4435	Cement Finisher	6	47.50H	3	49.00H	3	49.00H
4435	Cement Finisher			3	47.00H	3	47.00H
4434	Cement Finisher Apprentice	1	42.75H	2	42.30H	2	42.30H
4434	Cement Finisher Apprentice	3	33.25H	2	37.60H	2	37.60H
0427	District Clerk - Asphalt	1	53,064	1	52,020	1	52,020
0427	District Clerk - Asphalt	1	46,176	1	45,276	1	45,276
	Schedule Salary Adjustments		2,127		1,092		1,092
Subsection Position Total		**59**	**$5,625,389**	**59**	**$5,549,215**	**59**	**$5,549,215**

3256 - Labor - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4262 - Bridges							
9411	Construction Laborer	19	$45.90H	19	$44.40H	19	$44.40H
8246	Foreman of Construction Laborers	4	47.00H	4	45.50H	4	45.50H
8185	Assistant General Superintendent	1	127,248	1	121,188	1	121,188
7636	General Foreman of Hoisting Engineers	1	10,114M	1	9,854M	1	9,854M
7633	Hoisting Engineer	8	53.60H	3	54.10H	3	54.10H
7633	Hoisting Engineer			6	52.10H	6	52.10H
7185	Foreman of Motor Truck Drivers	2	41.41H	2	40.46H	2	40.46H
7183	Motor Truck Driver	2	39.25H	4	38.35H	4	38.35H
6680	General Foreman of Machinists	1	9,391.20M	1	9,217.87M	1	9,217.87M
6676	Foreman of Machinists		53.18H		52.18H		52.18H
5042	General Foreman of Electrical Mechanics	1	9,880M	1	9,706.67M	1	9,706.67M
5035	Electrical Mechanic	1	51.00H	1	50.00H	1	50.00H
4856	Foreman of Sheet Metal Workers	1	51.30H	1	50.22H	1	50.22H
4855	Sheet Metal Worker	2	47.50H	2	46.50H	2	46.50H
4838	General Foreman of Bridge and Structural Ironworkers	1	10,055.07M	1	9,708.40M	1	9,708.40M
4776	Foreman of Steamfitters	1	55.00H	1	53.75H	1	53.75H
4774	Steamfitter	2	52.00H	2	50.75H	2	50.75H
4756	Foreman of Plumbers	1	55.95H	1	55.10H	1	55.10H
4754	Plumber	4	52.80H	4	52.00H	4	52.00H
4566	General Foreman of Construction Laborers	1	50.29H	1	48.79H	1	48.79H
4526	General Foreman of General Trades		10,549.07M		10,148.67M		10,148.67M
4526	General Foreman of General Trades	2	10,549.07M	2	10,358.40M	2	10,358.40M
4437	Foreman of Cement Finishers	1	49.50H	1	49.00H	1	49.00H
4435	Cement Finisher	1	47.50H	1	47.00H	1	47.00H
4405	Foreman of Bricklayers	1	53.42H	1	52.32H	1	52.32H
4401	Bricklayer	2,773H	48.56H	2,773H	47.56H	2,773H	47.56H
4401	Bricklayer	2	48.56H	2	47.56H	2	47.56H
4304	General Foreman of Carpenters	1	9,682.40M	1	9,491.73M	1	9,491.73M
4303	Foreman of Carpenters	6	53.36H	6	52.26H	6	52.26H
4301	Carpenter	5	50.86H	5	49.76H	5	49.76H
Subsection Position Total		**72**	**$7,648,153**	**75**	**$7,735,458**	**75**	**$7,735,458**
4266 - Pothole and Pavement Maintenance							
9534	Laborer		$45.90H		$44.40H		$44.40H
9464	Asphalt Laborer	33,280H	45.90H	33,280H	44.40H	33,280H	44.40H
9464	Asphalt Laborer			70	44.40H	70	44.40H
8322	Dispatcher - Asphalt	11	45.90H	11	44.40H	11	44.40H
8257	District Asphalt Supervisor	2	49.72H	2	48.22H	2	48.22H
8248	Asphalt Foreman			29	45.30H	29	45.30H
8243	General Foreman of Laborers	2	50.29H	2	48.79H	2	48.79H
7633	Hoisting Engineer	6	53.60H	6	52.10H	6	52.10H
7184	Pool Motor Truck Driver	7	39.25H	2	38.35H	2	38.35H
7183	Motor Truck Driver	23	39.25H	27	38.35H	27	38.35H
4634	Painter		48.30H		48.30H		48.30H
0427	District Clerk - Asphalt	1	58,848	1	54,504	1	54,504
0427	District Clerk - Asphalt	1	46,176	1	45,276	1	45,276
	Schedule Salary Adjustments		1,092		1,092		1,092
Subsection Position Total		**53**	**$6,218,029**	**151**	**$15,158,553**	**151**	**$15,158,553**

Positions and Salaries - Continued

3256 - Labor - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4267 - Pavement Marking							
9534	Laborer	19,418H	$45.90H	19,418H	$44.40H	19,418H	$44.40H
4634	Painter	19,418H	49.30H	19,418H	48.30H	19,418H	48.30H
Subsection Position Total			**$1,848,593**		**$1,800,048**		**$1,800,048**
4268 - Bridge Maintenance							
6681	Machinist - Apprentice	5,200H	$25.34H	5,200H	$24.84H	5,200H	$24.84H
6676	Foreman of Machinists	4	53.18H	4	52.18H	4	52.18H
6674	Machinist	5	50.68H	5	49.68H	5	49.68H
5040	Foreman of Electrical Mechanics	3	54.00H	3	53.52H	3	53.52H
5035	Electrical Mechanic	14	51.00H	14	50.00H	14	50.00H
4836	Foreman of Bridge and Structural Ironworkers	4	56.51H	4	54.51H	4	54.51H
4834	Bridge and Structural Iron Worker	14	54.51H	14	52.51H	14	52.51H
4805	Architectural Iron Worker	4	52.13H	4	51.63H	4	51.63H
4804	Foreman of Architectural Iron Workers	2	54.63H	2	54.13H	2	54.13H
4636	Foreman of Painters	1	55.46H	1	54.34H	1	54.34H
4634	Painter	1	49.30H	1	48.30H	1	48.30H
4634	Painter		47.33H		47.33H		47.33H
Subsection Position Total		**52**	**$5,859,756**	**52**	**$5,720,791**	**52**	**$5,720,791**
Section Position Total		**236**	**$27,199,920**	**337**	**$35,964,065**	**337**	**$35,964,065**
Position Total		**236**	**$27,199,920**	**337**	**$35,964,065**	**337**	**$35,964,065**
Turnover			**(1,529,433)**		**(1,716,728)**		**(1,716,728)**
Position Net Total		**236**	**$25,670,487**	**337**	**$34,247,337**	**337**	**$34,247,337**

(084/1160/2160)

Appropriations		Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		7,358,953			
0100 Contractual Services - Total*		**$7,358,953**			
Appropriation Total*		**$7,358,953**			
Department Total		**$87,033,600**	**$85,316,030**	**$85,316,030**	**$71,627,529**
Department Position Total	**528**	**$56,750,868**	**628**	**$64,532,404**	**628**	**$64,532,404**
Turnover		**(3,304,329)**		**(3,005,706)**		**(3,005,706)**
Department Position Net Total	**528**	**$53,446,539**	**628**	**$61,526,698**	**628**	**$61,526,698**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$5,375			
0094	Less Savings from Layoffs and Furlough Days		(14,464)	(14,464)	
0000 Personnel Services - Total*		**$5,375**	**$(14,464)**	**$(14,464)**	
9100 Purposes as Specified					
9189	For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Purposes as Specified - Total		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
Appropriation Total*		**$3,005,375**	**$2,985,536**	**$2,985,536**	**$3,000,000**
Fund Total		**$122,723,000**	**$114,654,000**	**$114,654,000**	**$97,146,942**

Fund Position Total	**528**	**$56,750,868**	**628**	**$64,532,404**	**628**	**$64,532,404**
Turnover		**(3,304,329)**		**(3,005,706)**		**(3,005,706)**
Fund Position Net Total	**528**	**$53,446,539**	**628**	**$61,526,698**	**628**	**$61,526,698**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$699,622	$650,618	$650,618	$565,553
0015	Schedule Salary Adjustments	1,898	2,565	2,565	
0000 Personnel Services - Total*		**$701,520**	**$653,183**	**$653,183**	**$565,553**
0100 Contractual Services					
0130	Postage	$173	$181	$181	$181
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,269	1,269	1,269	1,269
0143	Court Reporting	9,808	9,808	9,808	9,808
0149	For Software Maintenance and Licensing	20,623	22,018	22,018	11,818
0157	Rental of Equipment and Services	5,813	5,813	5,813	6,037
0159	Lease Purchase Agreements for Equipment and Machinery	601	590	590	165
0162	Repair/Maintenance of Equipment	54	54	54	41
0166	Dues, Subscriptions and Memberships	1,337	1,377	1,377	1,504
0169	Technical Meeting Costs	8,045	5,816	5,816	8,582
0181	Mobile Communication Services	2,719	2,558	2,558	2,783
0189	Telephone - Non-Centrex Billings	3,321	3,297	3,297	4,647
0100 Contractual Services - Total*		**$53,763**	**$52,781**	**$52,781**	**$46,835**
0200 Travel					
0245	Reimbursement to Travelers	$105			$147
0270	Local Transportation	397	393	393	401
0200 Travel - Total*		**$502**	**$393**	**$393**	**$548**
0300 Commodities and Materials					
0320	Gasoline	$386	$386	$386	$95
0340	Material and Supplies	322	310	310	484
0348	Books and Related Material	173	217	217	85
0350	Stationery and Office Supplies	1,225	1,179	1,179	1,421
0300 Commodities and Materials - Total*		**$2,106**	**$2,092**	**$2,092**	**$2,085**
0700	**Contingencies**	**1,725**	**1,725**	**1,725**	**1,725**
Appropriation Total*		**$759,616**	**$710,174**	**$710,174**	**$616,746**

003 - Office of Inspector General - Continued

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3015 - Legal							
1262	Assistant Inspector General	2	$110,412	2	$105,156	2	$105,156
Section Position Total		**2**	**$220,824**	**2**	**$210,312**	**2**	**$210,312**
3020 - Investigations							
1260	Chief Investigator - IG	2	$113,280	2	$104,712	2	$104,712
1222	Investigator III - IG	1	90,288	1	78,828	1	78,828
Section Position Total		**3**	**$316,848**	**3**	**$288,252**	**3**	**$288,252**
3027 - Audit and Program Review							
1127	Chief Performance Analyst	1	$109,944	1	$104,712	1	$104,712
1125	Performance Analyst	1	73,644	1	67,464	1	67,464
	Schedule Salary Adjustments		1,898		2,565		2,565
Section Position Total		**2**	**$185,486**	**2**	**$174,741**	**2**	**$174,741**
Position Total		**7**	**$723,158**	**7**	**$673,305**	**7**	**$673,305**
	Turnover		**(21,638)**		**(20,122)**		**(20,122)**
Position Net Total		**7**	**$701,520**	**7**	**$653,183**	**7**	**$653,183**

(027/1005/2015)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$16,000	$16,000	$16,000	$10,418
0149	For Software Maintenance and Licensing	8,000	8,000	8,000	7,713
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	
0166	Dues, Subscriptions and Memberships	300	300	300	96
0100 Contractual Services - Total*		**$34,300**	**$34,300**	**$34,300**	**$18,227**
Appropriation Total*		**$34,300**	**$34,300**	**$34,300**	**$18,227**

(027/1005/2020)

Appropriations		Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,800,500	1,077,000	1,077,000	
0100 Contractual Services - Total*		**$1,800,500**	**$1,077,000**	**$1,077,000**	
Appropriation Total*		**$1,800,500**	**$1,077,000**	**$1,077,000**	
Department Total		**$1,834,800**	**$1,111,300**	**$1,111,300**	**$18,227**

028 - CITY TREASURER'S OFFICE

2005 - OFFICE OF CITY TREASURER

(028/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	140,142	139,156	139,156	143,460
0000 Personnel Services - Total*		**$140,142**	**$139,156**	**$139,156**	**$143,460**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$53,565	$25,000	$25,000	$25,000
0139	For Professional Services for Information Technology Development		25,207	25,207	25,207
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	31,360	29,358	29,358	29,358
0100 Contractual Services - Total*		**$84,925**	**$79,565**	**$79,565**	**$79,565**
Appropriation Total*		**$225,067**	**$218,721**	**$218,721**	**$223,025**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3010 - Portfolio Management							
0242	Portfolio Manager	2	$79,176	2	$75,408	2	$75,408
Section Position Total		**2**	**$158,352**	**2**	**$150,816**	**2**	**$150,816**
Position Total		**2**	**$158,352**	**2**	**$150,816**	**2**	**$150,816**
	Turnover		**(18,210)**		**(11,660)**		**(11,660)**
Position Net Total		**2**	**$140,142**	**2**	**$139,156**	**2**	**$139,156**

031 - DEPARTMENT OF LAW

(031/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$826,090	$745,602	$745,602	$687,541
0015	Schedule Salary Adjustments	1,227			
0020	Overtime	200	290	290	
0000 Personnel Services - Total*		**$827,517**	**$745,892**	**$745,892**	**$687,541**
0100 Contractual Services					
0130	Postage	$2,757	$2,757	$2,757	$2,616
0138	For Professional Services for Information Technology Maintenance	10,900	9,008	9,008	4,394
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	28,404	28,462	28,462	25,000
0141	Appraisals	800	240	240	
0143	Court Reporting	21,578	21,578	21,578	3,565
0145	Legal Expenses	4,685	4,685	4,685	4,447
0149	For Software Maintenance and Licensing	9,800	9,800	9,800	7,311
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	800	100	100	
0157	Rental of Equipment and Services	210	350	350	
0159	Lease Purchase Agreements for Equipment and Machinery	5,376	5,376	5,376	
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	1,250	3,180	3,180	
0169	Technical Meeting Costs	2,420	1,159	1,159	720
0178	Freight and Express Charges	270	270	270	
0190	Telephone - Centrex Billings		3,602	3,602	376
0100 Contractual Services - Total*		**$89,350**	**$90,667**	**$90,667**	**$48,429**
0200 Travel					
0229	Transportation and Expense Allowance	$140	$140	$140	
0245	Reimbursement to Travelers	1,750			
0270	Local Transportation	932	932	932	
0200 Travel - Total*		**$2,822**	**$1,072**	**$1,072**	
0300 Commodities and Materials					
0348	Books and Related Material	$150	$532	$532	
0350	Stationery and Office Supplies	2,244	2,244	2,244	
0300 Commodities and Materials - Total*		**$2,394**	**$2,776**	**$2,776**	
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	805	805	805	805
9400 Transfers and Reimbursements - Total		**$805**	**$805**	**$805**	**$805**
Appropriation Total*		**$922,888**	**$841,212**	**$841,212**	**$736,775**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3019 - Torts							
4003 - Sewer Torts							
1674	Assistant Corporation Counsel Senior	1	$130,320	1	$124,116	1	$124,116
1673	Assistant Corporation Counsel III	1	98,664	1	89,700	1	89,700
1673	Assistant Corporation Counsel III	1	94,188	1	67,908	1	67,908
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1641	Assistant Corporation Counsel Supervisor	1	136,524	1	130,020	1	130,020
Subsection Position Total		**5**	**$597,120**	**5**	**$542,628**	**5**	**$542,628**
Section Position Total		**5**	**$597,120**	**5**	**$542,628**	**5**	**$542,628**
3349 - Collections, Ownership and Administrative Litigation							
1641	Assistant Corporation Counsel Supervisor	1	$103,344	1	$93,960	1	$93,960
	Schedule Salary Adjustments		1,227				
Section Position Total		**1**	**$104,571**	**1**	**$93,960**	**1**	**$93,960**
3444 - Finance and Economic Development							
1650	Deputy Corporation Counsel	1	$151,176	1	$143,976	1	$143,976
Section Position Total		**1**	**$151,176**	**1**	**$143,976**	**1**	**$143,976**
Position Total		**7**	**$852,867**	**7**	**$780,564**	**7**	**$780,564**
	Turnover		**(25,550)**		**(34,962)**		**(34,962)**
Position Net Total		**7**	**$827,317**	**7**	**$745,602**	**7**	**$745,602**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$123,194	$123,194	$123,194	$123,194
0155	Rental of Property	427,560	420,546	420,546	413,016
0100 Contractual Services - Total*		**$550,754**	**$543,740**	**$543,740**	**$536,210**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$598,777	$526,018	$526,018	$587,200
0320	Gasoline	310,796	231,491	231,491	221,131
0325	Alternative Fuel	15,852	12,626	12,626	20,650
0300 Commodities and Materials - Total*		**$925,425**	**$770,135**	**$770,135**	**$828,981**
Appropriation Total*		**$1,476,179**	**$1,313,875**	**$1,313,875**	**$1,365,191**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,774,486	$2,750,001	$2,750,001	$2,492,094
0012	Contract Wage Increment - Prevailing Rate	28,386	20,800	20,800	
0020	Overtime	341,145	60,000	60,000	285,866
0000 Personnel Services - Total*		**$3,144,017**	**$2,830,801**	**$2,830,801**	**$2,777,960**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$205,842	$203,300	$203,300	$190,272
0149	For Software Maintenance and Licensing	12,496	12,367	12,367	12,126
0162	Repair/Maintenance of Equipment	105,993	101,000	101,000	94,113
0176	Maintenance and Operation of City Owned Vehicles	817,523	724,280	724,280	106,808
0100 Contractual Services - Total*		**$1,141,854**	**$1,040,947**	**$1,040,947**	**$403,319**
0300 Commodities and Materials					
0360	Repair Parts and Material	927,543	917,592	917,592	899,600
0300 Commodities and Materials - Total*		**$927,543**	**$917,592**	**$917,592**	**$899,600**
Appropriation Total*		**$5,213,414**	**$4,789,340**	**$4,789,340**	**$4,080,879**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3223 - Fleet Operations - Sewer							
7638	Hoisting Engineer - Mechanic	14	$56.60H	14	$55.10H	14	$55.10H
7635	Foreman of Hoisting Engineers	1	57.60H	1	56.10H	1	56.10H
7634	Foreman of Hoisting Engineer - Mechanics	1	56.10H	1	56.10H	1	56.10H
6679	Foreman of Machinists - Automotive	1	53.18H	1	52.18H	1	52.18H
6673	Machinist - Automotive	8	50.68H	8	49.68H	8	49.68H
6605	Blacksmith	1	50.10H	1	49.10H	1	49.10H
Section Position Total		**26**	**$2,942,825**	**26**	**$2,875,225**	**26**	**$2,875,225**
Position Total		**26**	**$2,942,825**	**26**	**$2,875,225**	**26**	**$2,875,225**
	Turnover		**(168,339)**		**(125,224)**		**(125,224)**
Position Net Total		**26**	**$2,774,486**	**26**	**$2,750,001**	**26**	**$2,750,001**

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services				
0190 Telephone - Centrex Billings	31,602			
0100 Contractual Services - Total*	**$31,602**			
Appropriation Total*	**$31,602**			
Department Total	**$6,721,195**	**$6,103,215**	**$6,103,215**	**$5,446,070**

Department Position Total	**26**	**$2,942,825**	**26**	**$2,875,225**	**26**	**$2,875,225**
Turnover		**(168,339)**		**(125,224)**		**(125,224)**
Department Position Net Total	**26**	**$2,774,486**	**26**	**$2,750,001**	**26**	**$2,750,001**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,228,078	$1,193,648	$1,193,648	$1,224,859
0012	Contract Wage Increment - Prevailing Rate	2,283	1,686	1,686	
0015	Schedule Salary Adjustments	104			
0020	Overtime	35,000	35,000	35,000	1,297
0000 Personnel Services - Total*		**$1,265,465**	**$1,230,334**	**$1,230,334**	**$1,226,156**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$750,000	$690,000	$690,000	$655,500
0181	Mobile Communication Services		14,000	14,000	14,000
0100 Contractual Services - Total*		**$750,000**	**$704,000**	**$704,000**	**$669,500**
0200 Travel					
0229	Transportation and Expense Allowance	8,000	8,000	8,000	6,438
0200 Travel - Total*		**$8,000**	**$8,000**	**$8,000**	**$6,438**
Appropriation Total*		**$2,023,465**	**$1,942,334**	**$1,942,334**	**$1,902,094**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3030 - Engineering Services							
9679	Deputy Commissioner	1	$134,160	1	$127,776	1	$127,776
6143	Engineering Technician IV	1	102,732	1	100,716	1	100,716
5675	Assistant Chief Engineer of Sewers	1	117,864	1	112,248	1	112,248
0311	Projects Administrator	1	104,604	1	99,624	1	99,624
0311	Projects Administrator	2	102,552	2	97,668	2	97,668
0308	Staff Assistant	1	98,016	1	91,824	1	91,824
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
0302	Administrative Assistant II	2	74,280	2	69,468	2	69,468
0302	Administrative Assistant II	1	53,088	1	47,472	1	47,472
	Schedule Salary Adjustments		104				
Section Position Total		**11**	**$1,057,892**	**11**	**$1,005,756**	**11**	**$1,005,756**
3035 - Plumbing Inspection							
2231	Plumbing Inspector	2	$9,511.50M	2	$9,367M	2	$9,367M
Section Position Total		**2**	**$228,276**	**2**	**$224,808**	**2**	**$224,808**
Position Total		**13**	**$1,286,168**	**13**	**$1,230,564**	**13**	**$1,230,564**
	Turnover		**(57,986)**		**(36,916)**		**(36,916)**
Position Net Total		**13**	**$1,228,182**	**13**	**$1,193,648**	**13**	**$1,193,648**

088 - DEPARTMENT OF WATER MANAGEMENT

2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,350,182	$2,371,089	$2,371,089	$1,848,254
0015	Schedule Salary Adjustments	4,956	3,179	3,179	
0020	Overtime	40,000	40,000	40,000	
0000 Personnel Services - Total*		**$2,395,138**	**$2,414,268**	**$2,414,268**	**$1,848,254**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$700,000	$700,000	$700,000	$700,000
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	2,000	2,000	2,000	
0162	Repair/Maintenance of Equipment	17,910	17,910	17,910	2,940
0169	Technical Meeting Costs	5,000	5,000	5,000	564
0100 Contractual Services - Total*		**$724,910**	**$724,910**	**$724,910**	**$703,504**
0300 Commodities and Materials					
0348	Books and Related Material	$500	$500	$500	
0350	Stationery and Office Supplies	6,000	6,000	6,000	5,278
0300 Commodities and Materials - Total*		**$6,500**	**$6,500**	**$6,500**	**$5,278**
0400 Equipment					
0424	Furniture and Furnishings	$3,000	$3,000	$3,000	
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	25,000	25,000	25,000	
0400 Equipment - Total*		**$28,000**	**$28,000**	**$28,000**	
Appropriation Total*		**$3,154,548**	**$3,173,678**	**$3,173,678**	**$2,557,036**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3121 - Design and Construction Services							
4004 - Sewer Design and Construction Services							
6143	Engineering Technician IV	1	$102,732	1	$100,716	1	$100,716
6143	Engineering Technician IV	1	93,660	1	91,824	1	91,824
5676	Chief Engineer of Sewers	1	135,528	1	129,072	1	129,072
5675	Assistant Chief Engineer of Sewers	1	126,360	1	120,348	1	120,348
5632	Coordinating Engineer II	1	135,528	1	129,072	1	129,072
5632	Coordinating Engineer II	1	121,440	1	115,656	1	115,656
5630	Coordinating Engineer I	2	117,864	2	112,248	2	112,248
5615	Civil Engineer V	1	94,788	1	90,276	1	90,276
5614	Civil Engineer IV	3	122,112	5	119,712	5	119,712
5614	Civil Engineer IV	1	106,044	1	99,480	1	99,480
5614	Civil Engineer IV	4	85,764	2	84,084	2	84,084
5613	Civil Engineer III	3	77,772	3	76,248	3	76,248
5612	Civil Engineer II	2	70,428	2	69,048	2	69,048
5611	Managing Engineer - Water Department	1	122,664	1	116,820	1	116,820
1191	Contracts Administrator	1	98,556	1	93,864	1	93,864
0311	Projects Administrator	1	76,572	1	72,924	1	72,924
0302	Administrative Assistant II	1	53,088	1	47,472	1	47,472
	Schedule Salary Adjustments		4,956		3,179		3,179
Subsection Position Total		**26**	**$2,591,208**	**26**	**$2,568,767**	**26**	**$2,568,767**
Section Position Total		**26**	**$2,591,208**	**26**	**$2,568,767**	**26**	**$2,568,767**
Position Total		**26**	**$2,591,208**	**26**	**$2,568,767**	**26**	**$2,568,767**
	Turnover		**(236,070)**		**(194,499)**		**(194,499)**
Position Net Total		**26**	**$2,355,138**	**26**	**$2,374,268**	**26**	**$2,374,268**

(088/1025/2025)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$49,716,505	$48,836,658	$48,836,658	$37,070,893
0012	Contract Wage Increment - Prevailing Rate	468,016	333,711	333,711	
0015	Schedule Salary Adjustments	7,064			
0020	Overtime	5,556,001	2,960,000	2,960,000	5,684,914
0000 Personnel Services - Total*		**$55,747,586**	**$52,130,369**	**$52,130,369**	**$42,755,807**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,262,432	$1,262,432	$1,262,432	$1,233,900
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,924	6,924	6,924	
0157	Rental of Equipment and Services	1,390,587	1,390,587	1,390,587	1,360,791
0185	Waste Disposal Services	2,842,918	2,842,918	2,842,918	2,795,098
0190	Telephone - Centrex Billings		28,000	28,000	19,259
0100 Contractual Services - Total*		**$5,502,861**	**$5,530,861**	**$5,530,861**	**$5,409,048**
0200 Travel					
0229	Transportation and Expense Allowance	79,390	79,390	79,390	69,389
0200 Travel - Total*		**$79,390**	**$79,390**	**$79,390**	**$69,389**
0300 Commodities and Materials					
0340	Material and Supplies	$4,097,000	$4,097,000	$4,097,000	$4,250,581
0345	Apparatus and Instruments	1,500	1,500	1,500	
0300 Commodities and Materials - Total*		**$4,098,500**	**$4,098,500**	**$4,098,500**	**$4,250,581**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$25,000	$25,000	$25,000	$46,070
0402	Tools Greater Than $100/Unit	99,673	99,673	99,673	117,834
0440	Machinery and Equipment	245,923	245,923	245,923	239,762
0400 Equipment - Total*		**$370,596**	**$370,596**	**$370,596**	**$403,666**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	$5,278,500	$5,278,500	$5,278,500	$5,278,500
9481	For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,499,368
9400 Transfers and Reimbursements - Total		**$13,046,202**	**$13,046,202**	**$13,046,202**	**$12,777,868**
Appropriation Total*		**$78,845,135**	**$75,255,918**	**$75,255,918**	**$65,666,359**
Department Total		**$81,999,683**	**$78,429,596**	**$78,429,596**	**$68,223,395**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3249 - Agency Management							
4006 - Sewer Agency Management							
6144	Engineering Technician V	1	$112,716	1	$110,508	1	$110,508
5848	Superintendent of Construction and Maintenance	2	131,508	1	132,972	1	132,972
5848	Superintendent of Construction and Maintenance			1	125,244	1	125,244
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
Subsection Position Total		**4**	**$469,392**	**4**	**$460,548**	**4**	**$460,548**
Section Position Total		**4**	**$469,392**	**4**	**$460,548**	**4**	**$460,548**
3257 - Communications							
4010 - Sewer Communications							
7124	Equipment Dispatcher	2	$39.94H				
7101	Emergency Crew Dispatcher	7	45.90H	7	44.40H	7	44.40H
1912	Project Coordinator	1	61,920				
0664	Data Entry Operator	1	64,620	1	63,348	1	63,348
	Schedule Salary Adjustments		1,404				
Subsection Position Total		**11**	**$962,398**	**8**	**$709,812**	**8**	**$709,812**
Section Position Total		**11**	**$962,398**	**8**	**$709,812**	**8**	**$709,812**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3261 - System Installation and Maintenance							
4012 - Sewer System Installation and Maintenance							
9584	Construction Laborer Sub-Foreman	26	$46.70H	26	$45.20H	26	$45.20H
9411	Construction Laborer	93,600H	46.12H	93,600H	44.62H	93,600H	44.62H
9411	Construction Laborer	130	45.90H	136	44.40H	136	44.40H
9410	Laborer - Apprentice	65,340H	27.54H	65,340H	26.64H	65,340H	26.64H
9408	Laborer as Estimator	2	45.90H	2	44.40H	2	44.40H
8373	District Superintendent of Water Distribution	1	118,068	1	115,752	1	115,752
8373	District Superintendent of Water Distribution	1	112,668	1	104,472	1	104,472
8352	Assistant District Superintendent	6	10,044.67M	6	9,897.33M	6	9,897.33M
8345	Foreman of Sewer Cleaning	5	55.95H	5	55.10H	5	55.10H
8246	Foreman of Construction Laborers	1	47.00H	1	45.50H	1	45.50H
7635	Foreman of Hoisting Engineers	3	57.60H	3	56.10H	3	56.10H
7633	Hoisting Engineer	37,630H	53.60H	37,630H	52.10H	37,630H	52.10H
7633	Hoisting Engineer	47	53.60H	50	52.10H	50	52.10H
7633	Hoisting Engineer	3	50.30H				
7185	Foreman of Motor Truck Drivers	1	41.41H	1	40.46H	1	40.46H
7184	Pool Motor Truck Driver	47,840H	31.40H	47,840H	30.68H	47,840H	30.68H
7183	Motor Truck Driver	55	39.25H	55	38.35H	55	38.35H
6304	Safety Specialist - Water Management	1	97,992	2	91,788	2	91,788
6304	Safety Specialist - Water Management	2	93,624	1	87,600	1	87,600
6304	Safety Specialist - Water Management	1	73,464	1	72,024	1	72,024
5985	General Superintendent of Water Management	3	126,360	3	120,348	3	120,348
5035	Electrical Mechanic	4	51.00H	4	50.00H	4	50.00H
4754	Plumber	6,240H	52.80H	6,240H	52.00H	6,240H	52.00H
4435	Cement Finisher	2	47.50H	2	47.00H	2	47.00H
4406	General Foreman of Bricklayers	1	54.69H	1	54.69H	1	54.69H
4405	Foreman of Bricklayers	1	53.42H	1	52.32H	1	52.32H
4404	Foreman of Sewer Bricklayers	12	53.42H	12	52.32H	12	52.32H
4403	Sewer Bricklayer	52,000H	48.56H	52,000H	47.56H	52,000H	47.56H
4403	Sewer Bricklayer	29	48.56H	29	47.56H	29	47.56H
4401	Bricklayer	1	48.56H	1	47.56H	1	47.56H
1860	Foreman of Pipe Yards	2	47.00H	2	45.50H	2	45.50H
0417	District Clerk	3	58,848	1	57,696	1	57,696
0417	District Clerk	1	55,596	3	54,504	3	54,504
0417	District Clerk	1	53,064	1	52,020	1	52,020
0303	Administrative Assistant III	1	93,660	2	87,636	2	87,636
0303	Administrative Assistant III	1	89,388				
	Schedule Salary Adjustments		5,660				
Subsection Position Total		**347**	**$46,358,541**	**353**	**$45,622,085**	**353**	**$45,622,085**
Section Position Total		**347**	**$46,358,541**	**353**	**$45,622,085**	**353**	**$45,622,085**
3359 - Evaluations							
6143	Engineering Technician IV	1	$59,184	1	$100,716	1	$100,716
5613	Civil Engineer III	1	111,816	2	109,620	2	109,620
5613	Civil Engineer III	1	77,772				
5612	Civil Engineer II	2	102,516	2	100,500	2	100,500
Section Position Total		**5**	**$453,804**	**5**	**$520,956**	**5**	**$520,956**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3363 - Systems Installations							
6145	Engineering Technician VI	1	$123,696	2	$121,272	2	$121,272
6145	Engineering Technician VI	1	71,280				
5614	Civil Engineer IV	1	85,764	1	84,084	1	84,084
5613	Civil Engineer III	4	111,816	5	109,620	5	109,620
5613	Civil Engineer III	1	77,772				
Section Position Total		**8**	**$805,776**	**8**	**$874,728**	**8**	**$874,728**
3364 - Inspection Services							
4364 - Sewer Inspection Services							
8316	Chief Mason Inspector	1	$9,779.47M	1	$9,588.80M	1	$9,588.80M
8315	Mason Inspector	11	9,259.47M	11	9,068.80M	11	9,068.80M
2147	Supervising House Drain Inspector	1	9,681.50M	1	9,537M	1	9,537M
2143	House Drain Inspector	9	9,511.50M	9	9,367M	9	9,367M
0431	Clerk IV	1	44,808	1	76,248	1	76,248
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
Subsection Position Total		**24**	**$2,630,564**	**24**	**$2,615,192**	**24**	**$2,615,192**
Section Position Total		**24**	**$2,630,564**	**24**	**$2,615,192**	**24**	**$2,615,192**
3365 - Reimbursable Personnel							
9584	Construction Laborer Sub-Foreman		$46.70H		$45.20H		$45.20H
9411	Construction Laborer		45.90H		44.40H		44.40H
8394	Foreman of Water Pipe Construction		55.95H		55.10H		55.10H
7635	Foreman of Hoisting Engineers		57.60H		56.10H		56.10H
7633	Hoisting Engineer		53.60H		52.10H		52.10H
7185	Foreman of Motor Truck Drivers		41.41H		40.46H		40.46H
5613	Civil Engineer III		77,772				
5613	Civil Engineer III				78,600		78,600
5612	Civil Engineer II		70,428				
5612	Civil Engineer II				71,196		71,196
4405	Foreman of Bricklayers		53.42H		52.32H		52.32H
4404	Foreman of Sewer Bricklayers		53.42H		52.32H		52.32H
4403	Sewer Bricklayer		48.56H		47.56H		47.56H
4401	Bricklayer		48.56H		47.56H		47.56H
0302	Administrative Assistant II				45,288		45,288
Section Position Total							
Position Total		**399**	**$51,680,475**	**402**	**$50,803,321**	**402**	**$50,803,321**
	Turnover		**(1,956,906)**		**(1,966,663)**		**(1,966,663)**
Position Net Total		**399**	**$49,723,569**	**402**	**$48,836,658**	**402**	**$48,836,658**
Department Position Total		**425**	**$54,271,683**	**428**	**$53,372,088**	**428**	**$53,372,088**
	Turnover		**(2,192,976)**		**(2,161,162)**		**(2,161,162)**
Department Position Net Total		**425**	**$52,078,707**	**428**	**$51,210,926**	**428**	**$51,210,926**

099 - FINANCE GENERAL

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$62,162			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,758,837	1,838,422	1,838,422	2,103,085
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	4,415,717	4,243,931	4,243,931	3,792,364
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	50,252	52,057	52,057	54,120
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	6,372,000	6,372,000	6,372,000	15,191,726
0051	Claims Under Unemployment Insurance Act	174,278	174,278	174,278	17,330
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	100,426	99,768	99,768	116,636
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	232,989	252,028	252,028	256,725
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
0085	City Deferred Compensation Contributions for Union Members	76,140			
0094	Less Savings from Layoffs and Furlough Days		(34,251)	(34,251)	
0000 Personnel Services - Total*		**$13,267,801**	**$13,023,233**	**$13,023,233**	**$21,531,986**
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	$103,000	$103,000	$103,000	
0130	Postage	247,754			
0138	For Professional Services for Information Technology Maintenance	1,878,534	1,776,846	1,776,846	1,598,247
0139	For Professional Services for Information Technology Development	1,932,234	3,036,793	3,036,793	1,835,201
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,121,987	1,094,546	1,094,546	1,611,628
0142	Accounting and Auditing	150,000	150,000	150,000	133,068
0149	For Software Maintenance and Licensing	25,025	33,000	33,000	9,656
0100 Contractual Services - Total*		**$5,458,534**	**$6,194,185**	**$6,194,185**	**$5,187,800**
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$85,623,484	$72,687,290	$72,687,290	$87,929,531
0912	For Payment of Bonds	51,735,543	49,554,394	49,554,394	45,834,538
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	383,133	383,133	383,133	
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	25,000	4,355
0943	For Interest on Loans	14,053,864	12,547,973	12,547,973	6,203,759
0944	For Payment on Loans	28,434,989	23,810,731	23,810,731	17,467,696
0959	For Bond Fees and Costs	40,900	40,500	40,500	43,699
0900 Financial Purposes as Specified - Total		**$180,296,913**	**$159,049,021**	**$159,049,021**	**$157,483,578**

099 - Finance General - Continued

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$13,087	$13,087	$13,087	$13,087
9076	City's Contribution to Medicare Tax	553,951	553,951	553,951	553,951
9085	City Deferred Compensation Contributions for Union Members		38,595	38,595	
9097	For Capital Construction	2,000,000	36,193,877	36,193,877	36,709,167
9000 Purposes as Specified - Total		**$2,567,038**	**$36,799,510**	**$36,799,510**	**$37,276,205**
9100 Purposes as Specified					
9148	To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	350,000	184,050
9100 Purposes as Specified - Total		**$350,000**	**$350,000**	**$350,000**	**$184,050**
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	$37,658,000	$37,322,309	$37,322,309	$36,727,000
9645	To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	14,529,000	13,543,190	13,543,190	14,024,000
9600 Transfers and Reimbursements - Total		**$52,187,000**	**$50,865,499**	**$50,865,499**	**$50,751,000**
9700 Transfers and Reimbursements					
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	120,000
9700 Transfers and Reimbursements - Total		**$120,000**	**$120,000**	**$120,000**	**$120,000**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$16,323,000	$10,303,000	$10,303,000	$8,960,000
9981	Laborers' Fund Pension Allocation	12,695,000	9,635,000	9,635,000	8,159,000
9900 Pension Purposes as Specified - Total		**$29,018,000**	**$19,938,000**	**$19,938,000**	**$17,119,000**
Appropriation Total*		**$283,265,286**	**$286,339,448**	**$286,339,448**	**$289,653,619**

Fund Total		**$377,752,000**		**$375,696,000**		**$375,696,000**	**$366,819,951**

Fund Position Total	**480**	**$60,235,053**	**483**	**$59,082,562**	**483**	**$59,082,562**
Turnover		**(2,484,699)**		**(2,390,046)**		**(2,390,046)**
Fund Position Net Total	**480**	**$57,750,354**	**483**	**$56,692,516**	**483**	**$56,692,516**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0020	Overtime	340,000	340,000	340,000	
0000 Personnel Services - Total*		**$340,000**	**$340,000**	**$340,000**	
0100 Contractual Services					
0125	Office and Building Services	$4,626,216	$4,502,610	$4,502,610	$4,113,145
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,289,651	5,197,781	5,197,781	3,206,894
0160	Repair or Maintenance of Property	631,000	631,000	631,000	292,980
0161	Operation, Repair or Maintenance of Facilities	100,000	100,000	100,000	
0162	Repair/Maintenance of Equipment	300,000	300,000	300,000	215,392
0100 Contractual Services - Total*		**$10,946,867**	**$10,731,391**	**$10,731,391**	**$7,828,411**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$233,287	$226,492	$226,492	$219,894
0340	Material and Supplies	670,000	670,000	670,000	651,958
0300 Commodities and Materials - Total*		**$903,287**	**$896,492**	**$896,492**	**$871,852**
Appropriation Total*		**$12,190,154**	**$11,967,883**	**$11,967,883**	**$8,700,263**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services				
0155 Rental of Property	1,814,559	1,633,052	1,633,052	1,590,682
0100 Contractual Services - Total*	**$1,814,559**	**$1,633,052**	**$1,633,052**	**$1,590,682**
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	$21,366	$22,078	$22,078	$26,645
0320 Gasoline	21,021	13,003	13,003	9,441
0322 Natural Gas	705,989	615,176	615,176	504,878
0331 Electricity	3,439,115	2,980,332	2,980,332	2,545,807
0300 Commodities and Materials - Total*	**$4,187,491**	**$3,630,589**	**$3,630,589**	**$3,086,771**
Appropriation Total*	**$6,002,050**	**$5,263,641**	**$5,263,641**	**$4,677,453**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services				
0176 Maintenance and Operation of City Owned Vehicles	11,964	13,540	13,540	13,276
0100 Contractual Services - Total*	**$11,964**	**$13,540**	**$13,540**	**$13,276**
0300 Commodities and Materials				
0360 Repair Parts and Material	23,312	21,340	21,340	18,759
0300 Commodities and Materials - Total*	**$23,312**	**$21,340**	**$21,340**	**$18,759**
Appropriation Total*	**$35,276**	**$34,880**	**$34,880**	**$32,035**

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,329,709	$1,303,239	$1,303,239	$1,224,281
0015	Schedule Salary Adjustments	2,255	1,780	1,780	
0000 Personnel Services - Total*		**$1,331,964**	**$1,305,019**	**$1,305,019**	**$1,224,281**
0100 Contractual Services					
0181	Mobile Communication Services	$5,700			
0189	Telephone - Non-Centrex Billings	86,000			
0190	Telephone - Centrex Billings	249,000			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	18,110			
0100 Contractual Services - Total*		**$358,810**			
Appropriation Total*		**$1,690,774**	**$1,305,019**	**$1,305,019**	**$1,224,281**
Department Total		**$19,918,254**	**$18,571,423**	**$18,571,423**	**$14,634,032**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3390 - IT Technical Support Services							
0690	Help Desk Technician	1	$89,388	1	$83,676	1	$83,676
0689	Senior Help Desk Technician	1	112,716	1	110,508	1	110,508
0689	Senior Help Desk Technician	2	107,700	1	105,588	1	105,588
0689	Senior Help Desk Technician	1	102,732	1	100,716	1	100,716
0689	Senior Help Desk Technician			1	96,096	1	96,096
0663	Principal Computer Console Operator	1	83,808	1	79,812	1	79,812
0644	Chief Programmer/Analyst	1	125,388	1	119,412	1	119,412
0642	Help Desk Supervisor - Excluded	1	105,696	1	96,096	1	96,096
0638	Programmer/Analyst	1	102,516	1	100,500	1	100,500
0634	Data Services Administrator	1	78,252	1	96,096	1	96,096
0633	Principal Telecommunications Specialist	1	142,224	1	133,056	1	133,056
0627	Senior Telecommunications Specialist	1	123,696	1	121,272	1	121,272
0626	Telecommunications Specialist	1	102,732	1	100,716	1	100,716
	Schedule Salary Adjustments		2,255		1,780		1,780
Section Position Total		**13**	**$1,386,803**	**13**	**$1,345,324**	**13**	**$1,345,324**
Position Total		**13**	**$1,386,803**	**13**	**$1,345,324**	**13**	**$1,345,324**
	Turnover		**(54,839)**		**(40,305)**		**(40,305)**
Position Net Total		**13**	**$1,331,964**	**13**	**$1,305,019**	**13**	**$1,305,019**
Department Position Total		**13**	**$1,386,803**	**13**	**$1,345,324**	**13**	**$1,345,324**
	Turnover		**(54,839)**		**(40,305)**		**(40,305)**
Department Position Net Total		**13**	**$1,331,964**	**13**	**$1,305,019**	**13**	**$1,305,019**

091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The Chicago Public Library ("CPL") system supports Chicagoans in their enjoyment of reading, pursuit of learning, and access to knowledge. CPL provides equal access to information, ideas, and technology at neighborhood locations.

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$65,386,856	$65,008,874	$65,008,874	$55,630,911
0012	Contract Wage Increment - Prevailing Rate	10,400	11,121	11,121	
0015	Schedule Salary Adjustments	346,988	204,720	204,720	
0020	Overtime	400,000	400,000	400,000	256,811
0000 Personnel Services - Total*		**$66,144,244**	**$65,624,715**	**$65,624,715**	**$55,887,722**
0100 Contractual Services					
0123	For Services Provided by Performers and Exhibitors	$88,250	$88,250	$88,250	$51,280
0130	Postage	20,000	20,000	20,000	18,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	455,429	435,429	435,429	444,822
0149	For Software Maintenance and Licensing	1,897,079	1,631,017	1,631,017	1,517,119
0152	Advertising	63,092	63,092	63,092	52,146
0157	Rental of Equipment and Services	212,180	279,980	279,980	219,395
0162	Repair/Maintenance of Equipment	645,427	645,427	645,427	576,616
0164	Bookbinding	56,107	56,107	56,107	39,874
0165	Graphic Design Services	13,813	13,813	13,813	1,900
0166	Dues, Subscriptions and Memberships	202,157	199,732	199,732	185,122
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	8,000	8,000	8,000	7,076
0169	Technical Meeting Costs	28,000	28,000	28,000	21,868
0172	For the Cost of Insurance Premiums and Expenses	24,000	21,000	21,000	20,000
0178	Freight and Express Charges	4,001	4,001	4,001	1,760
0181	Mobile Communication Services		1,400	1,400	1,494
0189	Telephone - Non-Centrex Billings		86,000	86,000	81,750
0190	Telephone - Centrex Billings		249,000	249,000	203,516
0191	Telephone - Relocations of Phone Lines		9,100	9,100	
0196	Data Circuits	1,110,885	1,110,885	1,110,885	1,011,036
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		18,110	18,110	10,100
0100 Contractual Services - Total*		**$4,828,420**	**$4,968,343**	**$4,968,343**	**$4,465,674**
0200 Travel					
0245	Reimbursement to Travelers	17,880			16,881
0200 Travel - Total*		**$17,880**			**$16,881**
0300 Commodities and Materials					
0340	Material and Supplies	$112,988	$112,988	$112,988	$91,559
0350	Stationery and Office Supplies	560,291	560,291	560,291	544,002
0361	Building Materials and Supplies	1,312	1,312	1,312	766
0365	Electrical Supplies	1,220	1,220	1,220	
0300 Commodities and Materials - Total*		**$675,811**	**$675,811**	**$675,811**	**$636,327**
0400 Equipment					
0410	Equipment for Buildings	$96,000	$192,000	$192,000	$192,000
0420	Furniture and Fixtures	250,000	500,000	500,000	499,883
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	209,972	209,972	209,972	
0400 Equipment - Total*		**$555,972**	**$901,972**	**$901,972**	**$691,883**

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9100 Purposes as Specified					
9199	For Purchase of Chicago Public Library Books and Materials	10,000,000			
9100 Purposes as Specified - Total		**$10,000,000**			
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	15,000	15,000	15,000	20,000
9400 Transfers and Reimbursements - Total		**$15,000**	**$15,000**	**$15,000**	**$20,000**
Appropriation Total*		**$82,237,327**	**$72,185,841**	**$72,185,841**	**$61,718,487**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3005 - Administration and Support Services							
9991	Commissioner of Chicago Public Library	1	$204,756	1	$195,000	1	$195,000
9679	Deputy Commissioner	1	132,828	1	126,504	1	126,504
9679	Deputy Commissioner	1	132,372	1	126,072	1	126,072
9660	First Deputy Commissioner	1	161,076	1	153,408	1	153,408
7183	Motor Truck Driver			1	38.35H	1	38.35H
7183	Motor Truck Driver			5	38.93H	5	38.93H
5753	Graphic Arts and Reproduction Supervisor	1	96,336	1	91,752	1	91,752
5743	Graphic Artist III	1	55,620	1	52,896	1	52,896
5742	Graphic Artist II	1	44,808	1	43,932	1	43,932
1912	Project Coordinator	1	100,896	1	96,096	1	96,096
1912	Project Coordinator	1	87,804	1	79,812	1	79,812
1912	Project Coordinator	1	61,920				
1813	Senior Storekeeper	2	64,620	2	63,348	2	63,348
1813	Senior Storekeeper	1	58,872	1	57,720	1	57,720
1342	Senior Personnel Assistant	1	89,388	1	83,676	1	83,676
1342	Senior Personnel Assistant	2	85,344	1	79,872	1	79,872
1342	Senior Personnel Assistant	1	70,860	1	62,712	1	62,712
1342	Senior Personnel Assistant	1	61,020	1	54,528	1	54,528
1342	Senior Personnel Assistant	1	55,620	2	52,896	2	52,896
1338	Director of Human Resources	1	122,664	1	116,820	1	116,820
1320	Leave of Absence Administrator	1	59,184	1	58,020	1	58,020
1315	Human Resources Business Partner	1	100,896	1	91,752	1	91,752
1315	Human Resources Business Partner	1	91,944	1	83,628	1	83,628
1302	Administrative Services Officer II	1	112,716	1	105,588	1	105,588
1301	Administrative Services Officer I	1	102,732	1	96,096	1	96,096
1191	Contracts Administrator	1	90,420	1	86,112	1	86,112
0901	Audio-Visual Specialist	3	85,344	1	83,676	1	83,676
0901	Audio-Visual Specialist	1	67,668	1	63,348	1	63,348
0901	Audio-Visual Specialist	1	53,088				
0802	Executive Administrative Assistant II	1	87,804	1	79,812	1	79,812
0802	Executive Administrative Assistant II	1	83,808				
0729	Information Coordinator	1	67,944				
0719	Director of Marketing	1	92,832	1	88,416	1	88,416
0705	Director of Public Affairs	1	99,288	1	94,560	1	94,560

3005 - Administration and Support Services - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
0703	Public Relations Representative III	1	102,732	1	100,716	1	100,716
0702	Public Relations Representative II	2	63,972	3	58,020	3	58,020
0702	Public Relations Representative II	1	59,184				
0701	Public Relations Representative I	1	93,660	1	91,824	1	91,824
0694	Reprographics Technician III	2	77,772	2	76,248	2	76,248
0676	Web Developer/Administrator - CPL	1	101,532	1	96,696	1	96,696
0674	Director of Library Technology	1	140,100	1	133,428	1	133,428
0665	Senior Data Entry Operator	1	48,420	1	43,224	1	43,224
0642	Help Desk Supervisor - Excluded	1	105,696	1	96,096	1	96,096
0579	Librarian IV	1	111,816	1	109,620	1	109,620
0574	Librarian III	1	102,516	1	100,500	1	100,500
0531	Director of Library Programs and Events	1	84,060	1	80,052	1	80,052
0527	Library Division Chief			1	82,368	1	82,368
0527	Library Division Chief			1	110,400	1	110,400
0518	Central Library Director	1	94,428	1	89,928	1	89,928
0506	Librarian II			2	91,944	2	91,944
0501	Librarian I			2	58,680	2	58,680
0501	Librarian I			1	83,268	1	83,268
0447	Senior Library Clerk	2	37,224	2	36,492	2	36,492
0431	Clerk IV	1	70,860	2	76,248	2	76,248
0431	Clerk IV	1	44,808	1	63,348	1	63,348
0430	Clerk III	2	37,224				
0318	Assistant to the Commissioner	1	83,808	1	79,812	1	79,812
0313	Assistant Commissioner	1	125,100	1	119,148	1	119,148
0313	Assistant Commissioner	1	113,280	1	107,880	1	107,880
0311	Projects Administrator	1	114,408	1	108,960	1	108,960
0311	Projects Administrator	1	109,944	1	104,712	1	104,712
0309	Coordinator of Special Projects			1	64,704	1	64,704
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0308	Staff Assistant	1	98,016	2	91,824	2	91,824
0308	Staff Assistant	2	93,660				
0303	Administrative Assistant III	4	93,660	2	91,824	2	91,824
0303	Administrative Assistant III	2	53,952	1	87,636	1	87,636
0303	Administrative Assistant III			1	52,896	1	52,896
0302	Administrative Assistant II	1	55,620	1	52,044	1	52,044
0118	Director of Finance	1	115,560	1	110,052	1	110,052
0110	Accountant	2	102,732	2	100,716	2	100,716
0110	Accountant	1	98,016	1	91,824	1	91,824
0110	Accountant	1	59,184	1	58,020	1	58,020
0109	Accounting Technician	2	85,344	1	83,676	1	83,676
0109	Accounting Technician			1	79,872	1	79,872
0101	Accountant I	1	85,344	2	83,676	2	83,676
0101	Accountant I	1	53,952				
	Schedule Salary Adjustments		37,348		10,207		10,207
Section Position Total		**82**	**$7,093,648**	**86**	**$7,251,927**	**86**	**$7,251,927**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3010 - References and Circulation Services							
1325	Director of Library Staff Development	1	$79,176	1	$89,928	1	$89,928
1140	Chief Operations Analyst	1	104,604	1	92,928	1	92,928
0950	Digital Media Coordinator	1	66,984	1	62,712	1	62,712
0901	Audio-Visual Specialist			1	49,692	1	49,692
0901	Audio-Visual Specialist			1	79,872	1	79,872
0901	Audio-Visual Specialist			1	83,676	1	83,676
0840	Assistant Supervisor of Data Entry Operators	1	65,496	1	62,376	1	62,376
0802	Executive Administrative Assistant II			1	76,164	1	76,164
0729	Information Coordinator	1	75,624	1	72,024	1	72,024
0579	Librarian IV	52	111,816	57	109,620	57	109,620
0579	Librarian IV	4	106,044	3	103,968	3	103,968
0579	Librarian IV	1	101,472	1	99,480	1	99,480
0579	Librarian IV	4	97,080	3	95,172	3	95,172
0579	Librarian IV	4	92,844	1	91,020	1	91,020
0579	Librarian IV	1	88,416	4	86,688	4	86,688
0579	Librarian IV	2	84,084	1	82,440	1	82,440
0579	Librarian IV	19	77,772	3	78,600	3	78,600
0579	Librarian IV			14	76,248	14	76,248
0575	Library Associate - Hourly	104,610H	27.86H	104,610H	27.31H	104,610H	27.31H
0574	Librarian III	37	102,516	31	100,500	31	100,500
0574	Librarian III	2	97,080	10	95,172	10	95,172
0574	Librarian III	4	92,844	2	91,020	2	91,020
0574	Librarian III	2	88,416	2	86,688	2	86,688
0574	Librarian III	2	84,084	4	82,440	4	82,440
0574	Librarian III	3	80,172	2	78,600	2	78,600
0574	Librarian III	7	76,344	2	74,844	2	74,844
0574	Librarian III	27	70,428	2	71,196	2	71,196
0574	Librarian III			26	69,048	26	69,048
0573	Library Associate	8	77,112	8	75,600	8	75,600
0573	Library Associate	2	62,712	2	58,680	2	58,680
0573	Library Associate	1	59,856	1	55,764	1	55,764
0573	Library Associate	1	56,880	1	53,256	1	53,256
0573	Library Associate	16	52,692	17	51,660	17	51,660
0539	Library Page	238,460H	15.00H	238,460H	14.01H	238,460H	14.01H
0527	Library Division Chief	2	115,920	1	110,400	1	110,400
0527	Library Division Chief	1	107,796	1	93,924	1	93,924
0527	Library Division Chief	1	103,056	1	82,368	1	82,368
0527	Library Division Chief	1	90,288				
0517	District Chief	3	125,388	1	119,412	1	119,412
0517	District Chief	1	114,756	2	114,228	2	114,228
0517	District Chief	1	112,608	1	107,244	1	107,244
0517	District Chief	1	103,056	1	102,660	1	102,660
0517	District Chief			1	93,924	1	93,924
0514	Regional Library Director	1	115,920	3	82,368	3	82,368
0514	Regional Library Director	1	94,428				
0514	Regional Library Director	1	90,288				
0507	Senior Archival Specialist	1	80,172	1	71,196	1	71,196
0506	Librarian II	37	93,780	39	91,944	39	91,944
0506	Librarian II	6	88,416	1	86,688	1	86,688
0506	Librarian II	2	80,172	1	82,440	1	82,440
0506	Librarian II	4	76,344	1	74,844	1	74,844

3010 - References and Circulation Services - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
0506	Librarian II	10	72,624	2	71,196	2	71,196
0506	Librarian II	7	69,180	6	67,824	6	67,824
0506	Librarian II	2	65,952	5	64,656	5	64,656
0506	Librarian II	26	63,960	35	62,700	35	62,700
0503	Librarian I - Hourly	960H	30.09H	960H	30.09H	960H	30.09H
0502	Archival Specialist	1	84,936	1	78,600	1	78,600
0502	Archival Specialist	1	62,712	2	56,904	2	56,904
0502	Archival Specialist	1	58,044				
0501	Librarian I	41	84,936	42	83,268	42	83,268
0501	Librarian I	12	72,624	6	78,600	6	78,600
0501	Librarian I	7	69,180	17	67,824	17	67,824
0501	Librarian I	7	65,952	6	64,656	6	64,656
0501	Librarian I	40	62,712	7	61,488	7	61,488
0501	Librarian I	52	58,044	33	58,680	33	58,680
0501	Librarian I			45	56,904	45	56,904
0449	Head Library Clerk	34	77,772	30	76,248	30	76,248
0449	Head Library Clerk	7	74,280	9	72,828	9	72,828
0449	Head Library Clerk	11	70,860	11	69,468	11	69,468
0449	Head Library Clerk	2	67,668	5	66,336	5	66,336
0449	Head Library Clerk	4	64,620	3	63,348	3	63,348
0449	Head Library Clerk	3	61,632	3	60,420	3	60,420
0449	Head Library Clerk	1	58,872	3	57,720	3	57,720
0449	Head Library Clerk	3	55,620	1	54,528	1	54,528
0449	Head Library Clerk	1	53,088	1	52,044	1	52,044
0449	Head Library Clerk	1	50,688	3	49,692	3	49,692
0449	Head Library Clerk	4	48,420	1	47,472	1	47,472
0449	Head Library Clerk	12	44,808	3	45,288	3	45,288
0449	Head Library Clerk			12	43,932	12	43,932
0448	Senior Library Clerk - Hourly	6,720H	19.29H	6,720H	19.29H	6,720H	19.29H
0447	Senior Library Clerk	11	64,620	11	63,348	11	63,348
0447	Senior Library Clerk	3	61,632	2	60,420	2	60,420
0447	Senior Library Clerk	5	58,872	5	57,720	5	57,720
0447	Senior Library Clerk	2	56,172	4	55,068	4	55,068
0447	Senior Library Clerk	2	46,188	2	52,548	2	52,548
0447	Senior Library Clerk	1	44,088	1	43,224	1	43,224
0447	Senior Library Clerk	1	42,144	2	41,316	2	41,316
0447	Senior Library Clerk	7	37,224	1	39,372	1	39,372
0447	Senior Library Clerk			5	36,492	5	36,492
0446	Library Clerk - Hourly	113,560H	18.79H	113,560H	18.42H	113,560H	18.42H
0445	Library Clerk	16	61,632	14	60,420	14	60,420
0445	Library Clerk	9	58,872	5	57,720	5	57,720
0445	Library Clerk	5	56,172	8	55,068	8	55,068
0445	Library Clerk	7	53,604	7	52,548	7	52,548
0445	Library Clerk	1	51,204	5	50,196	5	50,196
0445	Library Clerk	1	46,644	1	47,952	1	47,952
0445	Library Clerk	5	42,144	1	41,316	1	41,316
0445	Library Clerk	21	40,164	2	39,372	2	39,372
0445	Library Clerk	21	38,376	22	37,620	22	37,620
0445	Library Clerk	1	36,636	43	35,916	43	35,916
0445	Library Clerk	32	35,532	9	34,068	9	34,068
0443	Clerk II - Hourly	1,040H	17.59H	1,040H	17.59H	1,040H	17.59H
0437	Supervising Clerk - Excluded	1	65,496	1	59,580	1	59,580
0432	Supervising Clerk	1	93,660	2	83,676	2	83,676

3010 - References and Circulation Services - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
0432	Supervising Clerk	1	89,388	1	69,468	1	69,468
0432	Supervising Clerk	1	74,280				
0431	Clerk IV			1	60,420	1	60,420
0430	Clerk III	1	37,224	1	36,492	1	36,492
0347	Sponsorship Coordinator	1	67,944	1	64,704	1	64,704
0309	Coordinator of Special Projects	1	79,176	1	75,408	1	75,408
0308	Staff Assistant	1	63,972	2	58,020	2	58,020
0308	Staff Assistant	1	59,184				
0303	Administrative Assistant III	1	53,952	1	91,824	1	91,824
0303	Administrative Assistant III			1	52,896	1	52,896
0303	Administrative Assistant III			1	87,636	1	87,636
0302	Administrative Assistant II	2	77,772	2	76,248	2	76,248
0302	Administrative Assistant II	2	74,280	1	72,828	1	72,828
0302	Administrative Assistant II	1	67,668	1	69,468	1	69,468
0302	Administrative Assistant II	1	50,688	1	63,348	1	63,348
0302	Administrative Assistant II	1	46,188	1	47,472	1	47,472
0302	Administrative Assistant II			1	43,932	1	43,932
	Schedule Salary Adjustments		303,783		187,443		187,443
Section Position Total		**726**	**$61,319,327**	**723**	**$59,282,039**	**723**	**$59,282,039**

3016 - Technical Services

1813	Senior Storekeeper	1	$64,620	1	$63,348	1	$63,348
1559	Purchasing Manager	1	121,440	1	115,656	1	115,656
1141	Principal Operations Analyst	1	99,588	1	94,848	1	94,848
0665	Senior Data Entry Operator	1	70,860	3	69,468	3	69,468
0665	Senior Data Entry Operator	1	67,668	1	63,348	1	63,348
0665	Senior Data Entry Operator	2	40,860				
0579	Librarian IV	1	101,472	1	95,172	1	95,172
0579	Librarian IV	1	77,772	1	76,248	1	76,248
0576	Electronic Resources Librarian	1	111,816	1	109,620	1	109,620
0574	Librarian III			1	86,688	1	86,688
0574	Librarian III			2	100,500	2	100,500
0573	Library Associate	1	52,692	1	51,660	1	51,660
0506	Librarian II			1	91,944	1	91,944
0501	Librarian I	1	58,044	1	83,268	1	83,268
0449	Head Library Clerk			1	69,468	1	69,468
0447	Senior Library Clerk			2	36,492	2	36,492
0447	Senior Library Clerk			1	55,068	1	55,068
0445	Library Clerk	2	35,532				
0432	Supervising Clerk	1	53,952	1	52,896	1	52,896
0431	Clerk IV	4	77,772	3	76,248	3	76,248
0431	Clerk IV	1	67,668	1	57,720	1	57,720
0431	Clerk IV	1	64,620				
0430	Clerk III	1	64,620	1	63,348	1	63,348
0302	Administrative Assistant II	1	67,668	1	63,348	1	63,348
	Schedule Salary Adjustments		5,857		4,505		4,505
Section Position Total		**23**	**$1,614,229**	**27**	**$2,009,285**	**27**	**$2,009,285**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3021 - Property Management Services							
7185	Foreman of Motor Truck Drivers	1	$41.41H	1	$40.46H	1	$40.46H
7183	Motor Truck Driver	9	39.84H	3	38.93H	3	38.93H
1817	Head Storekeeper	1	77,772	1	72,828	1	72,828
1813	Senior Storekeeper	2	58,872	1	57,720	1	57,720
1813	Senior Storekeeper			1	55,068	1	55,068
	Schedule Salary Adjustments				2,565		2,565
Section Position Total		**13**	**$1,027,454**	**7**	**$515,261**	**7**	**$515,261**
Position Total		**844**	**$71,054,658**	**843**	**$69,058,512**	**843**	**$69,058,512**
	Turnover		**(5,320,814)**		**(3,844,918)**		**(3,844,918)**
Position Net Total		**844**	**$65,733,844**	**843**	**$65,213,594**	**843**	**$65,213,594**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$84,257			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,276,061	2,327,396	2,327,396	2,504,067
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	5,714,252	5,372,710	5,372,710	5,034,311
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	65,030	65,903	65,903	64,439
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	594,000	594,000	594,000	206,046
0051	Claims Under Unemployment Insurance Act	248,969	248,969	248,969	22,145
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	129,958	126,304	126,304	138,874
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	301,504	319,061	319,061	305,673
0070	Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	83,879
0085	City Deferred Compensation Contributions for Union Members	98,531			
0094	Less Savings from Layoffs and Furlough Days		(44,001)	(44,001)	
0000 Personnel Services - Total*		**$9,597,562**	**$9,095,342**	**$9,095,342**	**$8,359,434**
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	$7,941	$20,670	$20,670	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	388,916	303,505	303,505	13,571
0142	Accounting and Auditing	110,000	110,000	110,000	97,583
0190	Telephone - Centrex Billings		26,000	26,000	
0100 Contractual Services - Total*		**$506,857**	**$460,175**	**$460,175**	**$111,154**
0400 Equipment					
0420	Furniture and Fixtures		$550,625	$600,625	$477,277
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware		367,000	367,000	281,418
0450	Vehicles	160,000	160,000	110,000	72,939
0400 Equipment - Total*		**$160,000**	**$1,077,625**	**$1,077,625**	**$831,634**
0900 Financial Purposes as Specified					
0955	Interest on Library Financing	2,200,000	2,200,000	2,200,000	
0900 Financial Purposes as Specified - Total		**$2,200,000**	**$2,200,000**	**$2,200,000**	
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$19,150	$19,150	$19,150	$19,150
9076	City's Contribution to Medicare Tax	810,584	810,584	810,584	810,584
9085	City Deferred Compensation Contributions for Union Members		48,860	48,860	
9000 Purposes as Specified - Total		**$829,734**	**$878,594**	**$878,594**	**$829,734**

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9100 Purposes as Specified					
9112	Property Maintenance Contract for the Harold Washington Library Center	$9,157,266	$8,646,000	$8,646,000	$8,344,123
9199	For Purchase of Chicago Public Library Books and Materials		8,000,000	8,000,000	7,477,336
9100 Purposes as Specified - Total		**$9,157,266**	**$16,646,000**	**$16,646,000**	**$15,821,459**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	4,692,000	4,692,000	4,692,000	
9900 Pension Purposes as Specified - Total		**$4,692,000**	**$4,692,000**	**$4,692,000**	
Appropriation Total*		**$27,143,419**	**$35,049,736**	**$35,049,736**	**$25,953,415**
Fund Total		**$129,299,000**	**$125,807,000**	**$125,807,000**	**$102,305,934**

Fund Position Total	**857**	**$72,441,461**	**856**	**$70,403,836**	**856**	**$70,403,836**
Turnover		**(5,375,653)**		**(3,885,223)**		**(3,885,223)**
Fund Position Net Total	**857**	**$67,065,808**	**856**	**$66,518,613**	**856**	**$66,518,613**

051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$11,205,805	$10,761,805	$10,761,805	$9,200,410
0012	Contract Wage Increment - Prevailing Rate	134,490	103,444	103,444	
0015	Schedule Salary Adjustments	5,231	4,311	4,311	
0020	Overtime	683,024	683,024	683,024	
0000 Personnel Services - Total*		**$12,028,550**	**$11,552,584**	**$11,552,584**	**$9,200,410**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$17,080,905	$17,080,905	$17,080,905	
0139	For Professional Services for Information Technology Development	11,682,060	11,682,060	11,682,060	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,123,569	3,123,569	3,123,569	
0142	Accounting and Auditing	75,000	75,000	75,000	
0149	For Software Maintenance and Licensing	8,967,998	8,540,950	8,540,950	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000	2,000	2,000	
0157	Rental of Equipment and Services	554,772	554,772	554,772	
0162	Repair/Maintenance of Equipment	356,450	356,450	356,450	
0166	Dues, Subscriptions and Memberships	9,000	9,000	9,000	
0169	Technical Meeting Costs	15,000	15,000	15,000	
0181	Mobile Communication Services	5,521,260	4,857,090	4,857,090	
0189	Telephone - Non-Centrex Billings	2,638,500	2,638,500	2,638,500	
0190	Telephone - Centrex Billings	425,000	975,000	975,000	
0196	Data Circuits	1,761,000	2,041,000	2,041,000	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,824,489	3,824,489	3,824,489	
0100 Contractual Services - Total*		**$57,037,003**	**$55,775,785**	**$55,775,785**	
0200 Travel					
0229	Transportation and Expense Allowance	90,000	90,000	90,000	
0200 Travel - Total*		**$90,000**	**$90,000**	**$90,000**	
0300 Commodities and Materials					
0330	Food	$10,550	$550	$550	
0340	Material and Supplies	392,749	392,749	392,749	
0350	Stationery and Office Supplies	21,700	21,700	21,700	
0360	Repair Parts and Material	365,100	350,100	350,100	
0365	Electrical Supplies	115,000	115,000	115,000	
0300 Commodities and Materials - Total*		**$905,099**	**$880,099**	**$880,099**	
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$43,200	$43,200	$43,200	
0423	Communication Devices	33,925	21,925	21,925	
0400 Equipment - Total*		**$77,125**	**$65,125**	**$65,125**	
9200 Purposes as Specified					
9295	Consent Decree	664,500	112,000	112,000	
9200 Purposes as Specified - Total		**$664,500**	**$112,000**	**$112,000**	
Appropriation Total*		**$70,802,277**	**$68,475,593**	**$68,475,593**	**$9,200,410**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3020 - Information Technology							
4205 - Information Systems							
1730	Program Analyst	1	$112,716	1	$110,508	1	$110,508
0629	Principal Programmer/Analyst	1	138,048	1	129,588	1	129,588
0625	Chief Programmer/Analyst	2	142,176	2	139,392	2	139,392
0625	Chief Programmer/Analyst	1	138,048	1	123,864	1	123,864
0620	GIS Analyst			1	58,020	1	58,020
0619	Chief Systems Programmer	1	122,664	1	116,820	1	116,820
0602	Principal Systems Programmer	1	142,176	1	135,336	1	135,336
0602	Principal Systems Programmer	1	138,048	1	129,588	1	129,588
0601	Director of Information Systems	1	120,252	1	114,528	1	114,528
	Schedule Salary Adjustments		4,901		4,311		4,311
Subsection Position Total		**9**	**$1,201,205**	**10**	**$1,201,347**	**10**	**$1,201,347**
4210 - Infrastructure							
9528	Laborer - Bureau of Electricity	2	$45.90H	2	$44.40H	2	$44.40H
7183	Motor Truck Driver	3	39.25H	3	38.35H	3	38.35H
6674	Machinist	2	50.68H	2	49.68H	2	49.68H
5814	Electrical Engineer IV	1	122,112	1	119,712	1	119,712
5085	General Foreman of Linemen	1	11,448.67M	1	11,076M	1	11,076M
5084	Foreman of Linemen - Salaried	5	10,755.33M	5	10,382.67M	5	10,382.67M
5081	Lineman	10	56.55H	10	54.90H	10	54.90H
5080	Lineman - Salaried	21	9,802M	22	9,516M	22	9,516M
5040	Foreman of Electrical Mechanics	1	54.00H	1	53.52H	1	53.52H
5036	Electrical Mechanic - Salaried	4	8,840M	4	8,666.67M	4	8,666.67M
5035	Electrical Mechanic	8	51.00H	8	50.00H	8	50.00H
Subsection Position Total		**58**	**$6,583,133**	**59**	**$6,519,727**	**59**	**$6,519,727**
4220 - Interoperable Communications							
9684	Deputy Director	1	$130,200	1	$123,996	1	$123,996
5040	Foreman of Electrical Mechanics	4	54.00H	4	53.52H	4	53.52H
5035	Electrical Mechanic	30	51.00H	31	50.00H	31	50.00H
1854	Coordinator - Inventory Management and Property Control	1	85,344	1	58,020	1	58,020
	Schedule Salary Adjustments		330				
Subsection Position Total		**36**	**$3,847,554**	**37**	**$3,851,302**	**37**	**$3,851,302**
Section Position Total		**103**	**$11,631,892**	**106**	**$11,572,376**	**106**	**$11,572,376**
Position Total		**103**	**$11,631,892**	**106**	**$11,572,376**	**106**	**$11,572,376**
	Turnover		**(420,856)**		**(806,260)**		**(806,260)**
Position Net Total		**103**	**$11,211,036**	**106**	**$10,766,116**	**106**	**$10,766,116**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$49,912,151	$47,972,920	$47,972,920	$43,577,235
0012	Contract Wage Increment - Prevailing Rate	26,441	23,726	23,726	
0015	Schedule Salary Adjustments	373,716	472,661	472,661	
0020	Overtime	5,670,000	5,670,000	5,670,000	8,875,249
0091	Uniform Allowance	241,000	241,000	241,000	202,500
0000 Personnel Services - Total*		**$56,223,308**	**$54,380,307**	**$54,380,307**	**$52,654,984**
0100 Contractual Services					
0125	Office and Building Services	$1,777,000	$1,977,000	$1,977,000	
0138	For Professional Services for Information Technology Maintenance	95,000	66,000	66,000	17,146,905
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,933,000	1,856,000	1,856,000	4,600,823
0166	Dues, Subscriptions and Memberships	11,680	10,930	10,930	9,663
0100 Contractual Services - Total*		**$3,816,680**	**$3,909,930**	**$3,909,930**	**$21,757,391**
0300 Commodities and Materials					
0319	Clothing	$59,850	$60,181	$60,181	$58,700
0340	Material and Supplies	5,100	4,500	4,500	296,336
0350	Stationery and Office Supplies	1,000	1,000	1,000	22,650
0300 Commodities and Materials - Total*		**$65,950**	**$65,681**	**$65,681**	**$377,686**
9200 Purposes as Specified					
9295	Consent Decree	19,040	19,040	19,040	125,675
9200 Purposes as Specified - Total		**$19,040**	**$19,040**	**$19,040**	**$125,675**
Appropriation Total*		**$60,124,978**	**$58,374,958**	**$58,374,958**	**$74,915,736**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3010 - Operations							
4030 - Training							
8608	Communication Operations Manager	1	$112,608	1	$107,244	1	$107,244
8602	Police Communications Operator II	1	103,524	1	101,496	1	101,496
8602	Police Communications Operator II	2	94,368	2	88,272	2	88,272
8602	Police Communications Operator II	2	86,016	2	84,324	2	84,324
8602	Police Communications Operator II	1	74,844	1	73,380	1	73,380
8602	Police Communications Operator II	1	58,560	2	57,408	2	57,408
	Schedule Salary Adjustments		2,032		1,788		1,788
Subsection Position Total		**8**	**$712,336**	**9**	**$743,916**	**9**	**$743,916**
4040 - Police Dispatch							
9684	Deputy Director	1	$135,528	1	$129,072	1	$129,072
8608	Communication Operations Manager	2	126,360	7	107,244	7	107,244
8608	Communication Operations Manager	5	112,608				
8604	Supervising Police Communications Operator	30	109,872	29	107,712	29	107,712
8602	Police Communications Operator II	33	103,524	36	101,496	36	101,496
8602	Police Communications Operator II	18	98,892	20	96,948	20	96,948
8602	Police Communications Operator II	23	94,368	32	92,520	32	92,520
8602	Police Communications Operator II	11	90,036	15	88,272	15	88,272
8602	Police Communications Operator II	12	86,016	17	84,324	17	84,324
8602	Police Communications Operator II	14	82,092	13	80,484	13	80,484
8602	Police Communications Operator II	10	78,384	8	76,848	8	76,848
8602	Police Communications Operator II	28	74,844	18	73,380	18	73,380
8602	Police Communications Operator II	9	67,284	27	65,964	27	65,964
8602	Police Communications Operator II	15	64,272	4	63,012	4	63,012
8602	Police Communications Operator II	42	61,308	19	60,108	19	60,108
8602	Police Communications Operator II		58,560		57,407		57,407
8602	Police Communications Operator II	60	58,560	56	57,408	56	57,408
8601	Police Communications Operator I	10	94,368	8	92,520	8	92,520
8601	Police Communications Operator I	8	90,036	5	88,272	5	88,272
8601	Police Communications Operator I	24	86,016	22	84,324	22	84,324
8601	Police Communications Operator I	23	82,092	28	80,484	28	80,484
8601	Police Communications Operator I	11	78,384	18	76,848	18	76,848
8601	Police Communications Operator I	10	74,844	3	73,380	3	73,380
8601	Police Communications Operator I	1	71,448	8	70,044	8	70,044
8601	Police Communications Operator I	69	68,196	7	66,852	7	66,852
8601	Police Communications Operator I	3	61,308	73	60,108	73	60,108
8601	Police Communications Operator I	1	58,560	1	57,408	1	57,408
8601	Police Communications Operator I	20	55,932	2	54,840	2	54,840
8601	Police Communications Operator I	21	53,340	32	52,296	32	52,296
0306	Assistant Director	1	114,408				
	Schedule Salary Adjustments		347,594		404,693		404,693
Subsection Position Total		**515**	**$40,271,150**	**509**	**$39,241,421**	**509**	**$39,241,421**

3010 - Operations - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4045 - Fire Dispatch							
9684	Deputy Director	1	$131,508	1	$125,244	1	$125,244
8609	Coordinating Fire Communications	2	11,448.67M	2	11,076M	2	11,076M
8607	Supervising Fire Communications Operator	12	10,755.33M	11	10,382.67M	11	10,382.67M
8606	Fire Communications Operator II	28	106,200	30	104,112	30	104,112
8606	Fire Communications Operator II	11	90,240	7	88,476	7	88,476
8605	Fire Communications Operator I	22	75,816	23	74,328	23	74,328
8605	Fire Communications Operator I	4	72,108	13	55,752	13	55,752
8605	Fire Communications Operator I	17	56,868				
0308	Staff Assistant	1	89,388	1	87,636	1	87,636
	Schedule Salary Adjustments		11,515		55,078		55,078
Subsection Position Total		**98**	**$8,945,327**	**88**	**$8,081,306**	**88**	**$8,081,306**
Section Position Total		**621**	**$49,928,813**	**606**	**$48,066,643**	**606**	**$48,066,643**

3020 - Administrative Services

4021 - Investigations							
8605	Fire Communications Operator I	1	$75,816	1	$74,328	1	$74,328
8604	Supervising Police Communications Operator	1	109,872	1	99,024	1	99,024
8602	Police Communications Operator II	1	98,892	1	92,520	1	92,520
8602	Police Communications Operator II	1	86,016	1	84,324	1	84,324
8602	Police Communications Operator II			2	57,408	2	57,408
8601	Police Communications Operator I	2	94,368	1	92,520	1	92,520
8601	Police Communications Operator I	2	90,036	1	88,272	1	88,272
8601	Police Communications Operator I	1	82,092	2	84,324	2	84,324
8601	Police Communications Operator I	1	78,384	1	80,484	1	80,484
8601	Police Communications Operator I	1	71,448	2	76,848	2	76,848
8601	Police Communications Operator I	1	68,196	1	70,044	1	70,044
8601	Police Communications Operator I	1	53,340	1	66,852	1	66,852
0302	Administrative Assistant II	1	50,688	1	47,472	1	47,472
	Schedule Salary Adjustments		4,103		11,102		11,102
Subsection Position Total		**14**	**$1,147,655**	**16**	**$1,244,102**	**16**	**$1,244,102**
Section Position Total		**14**	**$1,147,655**	**16**	**$1,244,102**	**16**	**$1,244,102**

3030 - Emergency Management

4086 - Planning and Preparedness							
9684	Deputy Director	1	$131,508	1	$125,244	1	$125,244
9684	Deputy Director	1	116,700	1	111,144	1	111,144
8621	Manager of Emergency Management Services	1	118,104	1	84,132	1	84,132
8620	Senior Emergency Management Coordinator	4	78,252	4	76,716	4	76,716
	Schedule Salary Adjustments		3,428				
Subsection Position Total		**7**	**$682,748**	**7**	**$627,384**	**7**	**$627,384**
Section Position Total		**7**	**$682,748**	**7**	**$627,384**	**7**	**$627,384**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3050 - City Operations							
4165 - Operations Center							
9108	Crimes Surveillance Specialist	2,080H	$18.92H	2,080H	$18.92H	2,080H	$18.92H
8625	Emergency Management Communications Officer	1	77,772	1	79,872	1	79,872
8625	Emergency Management Communications Officer	2	74,280	2	72,828	2	72,828
8625	Emergency Management Communications Officer	1	58,320	1	54,528	1	54,528
8625	Emergency Management Communications Officer	4	53,952	2	52,896	2	52,896
8621	Manager of Emergency Management Services	1	101,712	1	90,912	1	90,912
8621	Manager of Emergency Management Services	1	85,812	1	84,132	1	84,132
	Schedule Salary Adjustments		5,044				
Subsection Position Total		**10**	**$732,382**	**8**	**$600,246**	**8**	**$600,246**
Section Position Total		**10**	**$732,382**	**8**	**$600,246**	**8**	**$600,246**
Position Total		**652**	**$52,491,598**	**637**	**$50,538,375**	**637**	**$50,538,375**
	Turnover		**(2,205,731)**		**(2,092,794)**		**(2,092,794)**
Position Net Total		**652**	**$50,285,867**	**637**	**$48,445,581**	**637**	**$48,445,581**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$29,557			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,153,707	1,998,066	1,998,066	2,281,583
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	5,407,072	4,612,464	4,612,464	4,275,570
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	61,534	56,577	56,577	58,713
0051	Claims Under Unemployment Insurance Act	15,063	15,063	15,063	19,442
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	122,972	108,432	108,432	126,535
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	285,296	273,913	273,913	278,514
0085	City Deferred Compensation Contributions for Union Members	93,234			
0094	Less Savings from Layoffs and Furlough Days		(21,836)	(21,836)	
0000 Personnel Services - Total*		**$8,168,435**	**$7,042,679**	**$7,042,679**	**$7,040,357**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$1,807,265	$1,709,077	$1,709,077	$1,522,787
0139	For Professional Services for Information Technology Development	98,616	118,125	118,125	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		622	622	
0100 Contractual Services - Total*		**$1,905,881**	**$1,827,824**	**$1,827,824**	**$1,522,787**
0900 Financial Purposes as Specified					
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	230,000	230,000	230,000	800,000
0900 Financial Purposes as Specified - Total		**$230,000**	**$230,000**	**$230,000**	**$800,000**
9000 Purposes as Specified					
9085	City Deferred Compensation Contributions for Union Members		41,946	41,946	
9000 Purposes as Specified - Total			**$41,946**	**$41,946**	
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,087,429	7,157,000	7,157,000	7,157,000
9600 Transfers and Reimbursements - Total		**$7,087,429**	**$7,157,000**	**$7,157,000**	**$7,157,000**

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	27,615,000	17,387,000	17,387,000	14,529,000
9900 Pension Purposes as Specified - Total	**$27,615,000**	**$17,387,000**	**$17,387,000**	**$14,529,000**
Appropriation Total*	**$45,006,745**	**$33,686,449**	**$33,686,449**	**$31,049,144**
Fund Total	**$175,934,000**	**$160,537,000**	**$160,537,000**	**$115,165,290**

Fund Position Total	**755**	**$64,123,490**	**743**	**$62,110,751**	**743**	**$62,110,751**
Turnover		**(2,626,587)**		**(2,899,054)**		**(2,899,054)**
Fund Position Net Total	**755**	**$61,496,903**	**743**	**$59,211,697**	**743**	**$59,211,697**

001 - OFFICE OF THE MAYOR

(001/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	454,296	373,152	373,152	330,098
0000 Personnel Services - Total*	**$454,296**	**$373,152**	**$373,152**	**$330,098**
Appropriation Total*	**$454,296**	**$373,152**	**$373,152**	**$330,098**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3007 - Scheduling and Advance						
9870 Advance	1	$70,320	2	$65,016	2	$65,016
9870 Advance	1	68,268				
Section Position Total	**2**	**$138,588**	**2**	**$130,032**	**2**	**$130,032**
3015 - Office of the Press Secretary						
9616 Assistant Press Secretary	1	$78,756	1	$75,000	1	$75,000
Section Position Total	**1**	**$78,756**	**1**	**$75,000**	**1**	**$75,000**
3040 - Office of International Relations						
9875 Senior Project Manager - Mayor's Office	1	$121,368	1	$115,584	1	$115,584
9637 Administrative Assistant			1	52,536	1	52,536
Section Position Total	**1**	**$121,368**	**2**	**$168,120**	**2**	**$168,120**
3135 - Office of Neighborhood and Economic Development						
9875 Senior Project Manager - Mayor's Office	1	$115,584				
Section Position Total	**1**	**$115,584**				
Position Total	**5**	**$454,296**	**5**	**$373,152**	**5**	**$373,152**

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000	Personnel Services	171,140	162,990	162,990	162,960
0300	Commodities and Materials	3,720	3,720	3,720	280
Appropriation Total*		$174,860	$166,710	$166,710	$163,240

(023/1005/2015)

The Department of Cultural Affairs and Special Events ("DCASE") is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,412,863	$5,627,510	$5,627,510	$5,216,051
0015	Schedule Salary Adjustments	32,412	21,252	21,252	
0039	For the Employment of Students as Trainees	50,000	45,000	45,000	34,199
0000 Personnel Services - Total*		**$6,495,275**	**$5,693,762**	**$5,693,762**	**$5,250,250**
0100 Contractual Services					
0125	Office and Building Services	$25,000	$25,000	$25,000	$3,184
0130	Postage	25,000	19,500	19,500	26,588
0138	For Professional Services for Information Technology Maintenance	71,550	71,550	71,550	71,916
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,145,352	1,237,600	1,237,600	3,254,026
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	40,000	40,000	40,000	9,764
0152	Advertising	189,000	100,000	100,000	37,965
0153	Promotions	12,000			
0159	Lease Purchase Agreements for Equipment and Machinery	31,524	31,524	31,524	5,233
0161	Operation, Repair or Maintenance of Facilities	100,000	50,000	50,000	65,690
0166	Dues, Subscriptions and Memberships	66,000	66,000	66,000	33,133
0172	For the Cost of Insurance Premiums and Expenses	464,750	355,350	355,350	344,739
0181	Mobile Communication Services		12,180	12,180	12,180
0189	Telephone - Non-Centrex Billings		48,600	48,600	41,900
0190	Telephone - Centrex Billings		45,200	45,200	43,815
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		5,200	5,200	5,200
0100 Contractual Services - Total*		**$5,170,176**	**$2,107,704**	**$2,107,704**	**$3,955,333**
0200 Travel					
0229	Transportation and Expense Allowance	$4,500	$4,500	$4,500	
0245	Reimbursement to Travelers	6,000			
0200 Travel - Total*		**$10,500**	**$4,500**	**$4,500**	
0300 Commodities and Materials					
0340	Material and Supplies	$30,000	$25,000	$25,000	$6,662
0350	Stationery and Office Supplies	30,000	22,500	22,500	5,472
0300 Commodities and Materials - Total*		**$60,000**	**$47,500**	**$47,500**	**$12,134**
9100 Purposes as Specified					
9188	For Expenses Related to the Operation of Millennium Park	3,300,000	5,500,000	5,500,000	4,991,897
9100 Purposes as Specified - Total		**$3,300,000**	**$5,500,000**	**$5,500,000**	**$4,991,897**
9200 Purposes as Specified					
9219	Implementation of Cultural Plan	$2,575,000	$2,450,000	$2,450,000	$2,092,450
9288	For Expenses Related to Programming for Millennium Park	265,500	75,000	75,000	
9200 Purposes as Specified - Total		**$2,840,500**	**$2,525,000**	**$2,525,000**	**$2,092,450**

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9800 Special Events Projects					
9803	For Programming and Marketing	$1,976,296	$824,618	$824,618	$326,996
9805	For Festival Production	6,332,653	2,806,465	2,806,465	1,130,605
9807	For Redemption Expenses	2,200,000	200,000	200,000	
9813	For Local Promotions and Marketing	793,720	753,720	753,720	228,592
9800 Special Events Projects - Total		**$11,302,669**	**$4,584,803**	**$4,584,803**	**$1,686,193**
Appropriation Total*		**$29,179,120**	**$20,463,269**	**$20,463,269**	**$17,988,257**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3200 - Executive Administration							
9923	Commissioner of Cultural Affairs and Special Events	1	$167,676	1	$159,696	1	$159,696
9660	First Deputy Commissioner	1	136,896	1	130,380	1	130,380
1430	Policy Analyst	1	79,968				
0802	Executive Administrative Assistant II	1	71,196	1	64,704	1	64,704
0802	Executive Administrative Assistant II	1	61,920				
0320	Assistant to the Commissioner			1	96,096	1	96,096
0313	Assistant Commissioner	1	98,556	1	91,092	1	91,092
0311	Projects Administrator	3	95,652	2	91,092	2	91,092
	Schedule Salary Adjustments		1,470				
Section Position Total		**9**	**$904,638**	**7**	**$724,152**	**7**	**$724,152**
3205 - Finance and Administration							
9679	Deputy Commissioner	1	$116,700	1	$111,144	1	$111,144
1778	Program Coordinator - Special Events	1	110,688				
1576	Chief Voucher Expediter	1	112,716	1	110,508	1	110,508
1525	Director of Purchase Contract Administration	1	100,896	1	96,096	1	96,096
0346	Program Director - Special Events	1	107,772				
0345	Contracts Coordinator	1	102,732	1	96,096	1	96,096
0345	Contracts Coordinator	1	80,652	1	79,020	1	79,020
0229	Chief Revenue Analyst	1	92,832	1	88,416	1	88,416
0118	Director of Finance	1	100,524	1	95,736	1	95,736
Section Position Total		**9**	**$925,512**	**7**	**$677,016**	**7**	**$677,016**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3210 - Arts and Creative Industries							
4275 - Arts and Creative Industries Administration							
9679	Deputy Commissioner			1	$113,304	1	$113,304
1430	Policy Analyst			1	76,164	1	76,164
0801	Executive Administrative Assistant I			1	72,744	1	72,744
0311	Projects Administrator			1	91,092	1	91,092
	Schedule Salary Adjustments				570		570
Subsection Position Total				**4**	**$353,874**	**4**	**$353,874**
4280 - Visual Arts							
1757	Program Director - Cultural Affairs			1	$88,416	1	$88,416
1757	Program Director - Cultural Affairs			2	92,004	2	92,004
1757	Program Director - Cultural Affairs			1	95,736	1	95,736
1756	Cultural Affairs Coordinator II			1	64,704	1	64,704
1756	Cultural Affairs Coordinator II			1	67,800	1	67,800
1756	Cultural Affairs Coordinator II			1	70,272	1	70,272
1756	Cultural Affairs Coordinator II			2	72,744	2	72,744
0715	Curator of Exhibits			1	91,752	1	91,752
0313	Assistant Commissioner			1	103,680	1	103,680
	Schedule Salary Adjustments				6,485		6,485
Subsection Position Total				**11**	**$918,341**	**11**	**$918,341**
Section Position Total				**15**	**$1,272,215**	**15**	**$1,272,215**
3211 - Programming							
9679	Deputy Commissioner	1	$119,040				
1757	Program Director - Cultural Affairs	1	100,524				
1757	Program Director - Cultural Affairs	2	96,600				
1757	Program Director - Cultural Affairs	1	92,832				
1756	Cultural Affairs Coordinator II	4	76,380				
1756	Cultural Affairs Coordinator II	3	71,196				
1756	Cultural Affairs Coordinator II	3	61,920				
0801	Executive Administrative Assistant I	1	74,280				
0715	Curator of Exhibits	1	100,896				
	Schedule Salary Adjustments		8,417				
Section Position Total		**17**	**$1,394,057**				
3215 - Events Programming							
4235 - Event Permits							
9652	Director of Special Events			1	$123,600	1	$123,600
1782	Special Events Coordinator III			1	87,564	1	87,564
1780	Special Events Coordinator I			1	65,376	1	65,376
1778	Program Coordinator - Special Events			1	115,656	1	115,656
1757	Program Director - Cultural Affairs			1	92,004	1	92,004
1756	Cultural Affairs Coordinator II			1	64,704	1	64,704
0443	Clerk II - Hourly			1,040H	18.85H	1,040H	18.85H
	Schedule Salary Adjustments				3,973		3,973
Subsection Position Total				**6**	**$572,481**	**6**	**$572,481**
Section Position Total				**6**	**$572,481**	**6**	**$572,481**

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3216 - Special Events							
9652	Director of Special Events	1	$129,780				
1778	Program Coordinator - Special Events	1	121,440				
1757	Program Director - Cultural Affairs	2	96,600				
1756	Cultural Affairs Coordinator II	1	96,336				
1756	Cultural Affairs Coordinator II	1	73,788				
1756	Cultural Affairs Coordinator II	1	71,196				
1756	Cultural Affairs Coordinator II	1	61,920				
0443	Clerk II - Hourly	1,040H	18.85H				
0346	Program Director - Special Events	1	90,000				
	Schedule Salary Adjustments		1,404				
Section Position Total		**9**	**$858,668**				
3220 - Strategic Initiatives and Partnerships							
9679	Deputy Commissioner			1	$111,144	1	$111,144
1778	Program Coordinator - Special Events			1	105,420	1	105,420
1757	Program Director - Cultural Affairs			1	92,004	1	92,004
1757	Program Director - Cultural Affairs			1	95,736	1	95,736
1756	Cultural Affairs Coordinator II			1	67,800	1	67,800
0347	Sponsorship Coordinator			2	64,704	2	64,704
0347	Sponsorship Coordinator			1	72,024	1	72,024
0347	Sponsorship Coordinator			1	96,096	1	96,096
0346	Program Director - Special Events			1	102,636	1	102,636
Section Position Total				**10**	**$872,268**	**10**	**$872,268**
3221 - Cultural Grants and Resources							
9679	Deputy Commissioner	1	$116,700				
1757	Program Director - Cultural Affairs	1	100,524				
1757	Program Director - Cultural Affairs	1	96,600				
1756	Cultural Affairs Coordinator II	1	71,196				
1756	Cultural Affairs Coordinator II	2	61,920				
0347	Sponsorship Coordinator	1	100,896				
0347	Sponsorship Coordinator	1	75,624				
0308	Staff Assistant	1	59,184				
	Schedule Salary Adjustments		4,500				
Section Position Total		**9**	**$749,064**				
3225 - Marketing and Communication							
5737	Creative Director			1	$105,420	1	$105,420
1912	Project Coordinator			1	87,564	1	87,564
1757	Program Director - Cultural Affairs			1	89,304	1	89,304
1757	Program Director - Cultural Affairs			1	92,004	1	92,004
1756	Cultural Affairs Coordinator II			1	67,800	1	67,800
1756	Cultural Affairs Coordinator II			1	70,272	1	70,272
0790	Public Relations Coordinator			1	79,020	1	79,020
0789	Public Relations Rep III - Excluded			1	83,628	1	83,628
0705	Director of Public Affairs			1	103,680	1	103,680
	Schedule Salary Adjustments				4,880		4,880
Section Position Total				**9**	**$783,572**	**9**	**$783,572**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3226 - Marketing and Development							
5737	Creative Director	1	$110,688				
1912	Project Coordinator	1	91,944				
1757	Program Director - Cultural Affairs	1	96,600				
1757	Program Director - Cultural Affairs	1	93,768				
1756	Cultural Affairs Coordinator II	1	61,920				
0790	Public Relations Coordinator	1	86,928				
0790	Public Relations Coordinator	1	73,788				
0789	Public Relations Rep III - Excluded	1	91,944				
0705	Director of Public Affairs	1	108,864				
0347	Sponsorship Coordinator	1	71,196				
0347	Sponsorship Coordinator	1	67,944				
	Schedule Salary Adjustments		8,680				
Section Position Total		**11**	**$964,264**				
3232 - Cultural Planning and Operations							
9679	Deputy Commissioner			1	$113,376	1	$113,376
1757	Program Director - Cultural Affairs			1	92,004	1	92,004
1756	Cultural Affairs Coordinator II			1	64,704	1	64,704
1756	Cultural Affairs Coordinator II			1	83,628	1	83,628
0634	Data Services Administrator			1	105,420	1	105,420
0303	Administrative Assistant III			1	79,872	1	79,872
	Schedule Salary Adjustments				3,026		3,026
Section Position Total				**6**	**$542,030**	**6**	**$542,030**
3233 - Facilities							
9679	Deputy Commissioner	1	$119,040				
1757	Program Director - Cultural Affairs	1	96,600				
1756	Cultural Affairs Coordinator II	1	87,804				
1756	Cultural Affairs Coordinator II	1	71,196				
0634	Data Services Administrator	1	107,700				
0311	Projects Administrator	1	95,652				
0303	Administrative Assistant III	1	85,344				
	Schedule Salary Adjustments		4,020				
Section Position Total		**7**	**$667,356**				
3235 - Chicago Film Office							
9684	Deputy Director	1	$112,152	1	$106,812	1	$106,812
9684	Deputy Director	1	96,600	1	92,004	1	92,004
1756	Cultural Affairs Coordinator II	1	71,196	1	67,800	1	67,800
1756	Cultural Affairs Coordinator II	1	67,944	1	61,776	1	61,776
1756	Cultural Affairs Coordinator II	1	61,920				
1430	Policy Analyst	1	73,800	1	70,284	1	70,284
	Schedule Salary Adjustments		3,921		2,318		2,318
Section Position Total		**6**	**$487,533**	**5**	**$400,994**	**5**	**$400,994**
Position Total		**77**	**$6,951,092**	**65**	**$5,844,728**	**65**	**$5,844,728**
	Turnover		**(505,817)**		**(195,966)**		**(195,966)**
Position Net Total		**77**	**$6,445,275**	**65**	**$5,648,762**	**65**	**$5,648,762**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9100 Purposes as Specified				
9188 For Expenses Related to the Operation of Millennium Park	8,400,000			
9100 Purposes as Specified - Total	**$8,400,000**			
Appropriation Total*	**$8,400,000**			

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0181	Mobile Communication Services	$12,720			
0189	Telephone - Non-Centrex Billings	48,600			
0190	Telephone - Centrex Billings	45,200			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,200			
0100 Contractual Services - Total*		**$111,720**			
Appropriation Total*		**$111,720**			
Department Total		**$8,511,720**			

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$99,581			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	210,643	237,961	237,961	258,184
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	528,839	549,324	549,324	510,496
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	6,018	6,738	6,738	6,644
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	59,400	59,400	59,400	1,384
0051	Claims Under Unemployment Insurance Act	28,454	28,454	28,454	2,293
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	12,027	12,914	12,914	14,319
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	27,903	32,622	32,622	31,517
0085	City Deferred Compensation Contributions for Union Members	9,119			
0094	Less Savings from Layoffs and Furlough Days		(33,131)	(33,131)	
0000 Personnel Services - Total*		**$981,984**	**$894,282**	**$894,282**	**$824,837**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	268,630	269,201	269,201	10,131
0100 Contractual Services - Total*		**$268,630**	**$269,201**	**$269,201**	**$10,131**
0900 Financial Purposes as Specified					
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	1,334,000	732,000	732,000	628,550
0900 Financial Purposes as Specified - Total		**$1,334,000**	**$732,000**	**$732,000**	**$628,550**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$1,922	$1,922	$1,922	$1,922
9076	City's Contribution to Medicare Tax	81,372	81,372	81,372	81,372
9085	City Deferred Compensation Contributions for Union Members		4,996	4,996	
9000 Purposes as Specified - Total		**$83,294**	**$88,290**	**$88,290**	**$83,294**
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$1,768,396	$1,768,396	$1,768,396	$613,000
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,524,500	1,524,500	1,524,500	2,825,000
9600 Transfers and Reimbursements - Total		**$3,292,896**	**$3,292,896**	**$3,292,896**	**$3,438,000**

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9700 Transfers and Reimbursements					
9771	Transfer for Services Provided by the Department of Assets, Information, and Services	$134,400	$134,400	$134,400	$372,000
9773	Transfer for Services Provided by the Department of Police	120,000	120,000	120,000	950,000
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	34,800	34,800	34,800	250,000
9775	Transfer for Services Provided by the Fire Department	21,000	21,000	21,000	165,000
9776	Transfer for Services Provided by the Department of Streets and Sanitation	9,000	9,000	9,000	60,500
9778	Transfer for Services Provided by the Chicago Department of Aviation	35,000			
9700 Transfers and Reimbursements - Total		**$354,200**	**$319,200**	**$319,200**	**$1,797,500**
Appropriation Total*		**$6,315,004**	**$5,595,869**	**$5,595,869**	**$6,782,312**

Fund Total		**$44,635,000**		**$26,599,000**		**$25,263,907**

Fund Position Total	**82**	**$7,405,388**	**70**	**$6,217,880**	**70**	**$6,217,880**
Turnover		**(505,817)**		**(195,966)**		**(195,966)**
Fund Position Net Total	**82**	**$6,899,571**	**70**	**$6,021,914**	**70**	**$6,021,914**

(099/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	$3,652,000	$3,897,000	$3,897,000	
0912 For Payment of Bonds	5,135,000	4,895,000	4,895,000	
0943 For Interest on Loans	3,183,412	3,202,000	3,202,000	
0944 For Payment on Loans	696,524	533,000	533,000	
0959 For Bond Fees and Costs	18,000	18,000	18,000	
0900 Financial Purposes as Specified - Total	**$12,684,936**	**$12,545,000**	**$12,545,000**	
9600 Transfers and Reimbursements				
9647 Transfers Out	6,036,064			
9600 Transfers and Reimbursements - Total	**$6,036,064**			
Appropriation Total*	**$18,721,000**	**$12,545,000**	**$12,545,000**	
Fund Total	**$18,721,000**	**$12,545,000**	**$12,545,000**	

(099/1005/2005)

Appropriations		Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$394,696,331	$356,311,424	$356,311,424	$382,137,002
0912	For Payment of Bonds	188,077,450	167,860,500	167,860,500	92,579,900
0960	For Loss in Collection of Taxes	5,766,219	3,622,076	3,622,076	
0900 Financial Purposes as Specified - Total		**$588,540,000**	**$527,794,000**	**$527,794,000**	**$474,716,902**
Appropriation Total*		**$588,540,000**	**$527,794,000**	**$527,794,000**	**$474,716,902**
Fund Total		**$588,540,000**	**$527,794,000**	**$527,794,000**	**$474,716,902**

(099/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified				
0960 For Loss in Collection of Taxes	$4,774,000	$4,774,000	$4,774,000	
0961 For Payment of Term Notes	114,582,000	114,582,000	114,582,000	
0900 Financial Purposes as Specified - Total	**$119,356,000**	**$119,356,000**	**$119,356,000**	
Appropriation Total*	**$119,356,000**	**$119,356,000**	**$119,356,000**	
Fund Total	**$119,356,000**	**$119,356,000**	**$119,356,000**	

(099/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	$857,000	$1,669,000	$1,669,000	
0912 For Payment of Bonds	15,570,000	14,765,000	14,765,000	
0900 Financial Purposes as Specified - Total	**$16,427,000**	**$16,434,000**	**$16,434,000**	
Appropriation Total*	**$16,427,000**	**$16,434,000**	**$16,434,000**	
Fund Total	**$16,427,000**	**$16,434,000**	**$16,434,000**	

(099/1005/2005)

Appropriations		Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$25,128,131	$24,637,101	$24,637,101	$23,542,982
0912	For Payment of Bonds	7,541,870	8,032,900	8,032,900	9,127,018
0960	For Loss in Collection of Taxes	1,361,999	1,361,999	1,361,999	
0900 Financial Purposes as Specified - Total		**$34,032,000**	**$34,032,000**	**$34,032,000**	**$32,670,000**
Appropriation Total*		**$34,032,000**	**$34,032,000**	**$34,032,000**	**$32,670,000**
Fund Total		**$34,032,000**	**$34,032,000**	**$34,032,000**	**$32,670,000**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$161,885	$203,572	$203,572	$201,489
0015	Schedule Salary Adjustments	4,050	495	495	
0000 Personnel Services - Total*		**$165,935**	**$204,067**	**$204,067**	**$201,489**
0100 Contractual Services					
0130	Postage	$72	$78	$78	$78
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	847	847	847	847
0143	Court Reporting	6,538	6,538	6,538	6,538
0149	For Software Maintenance and Licensing	9,183	8,561	8,561	5,489
0157	Rental of Equipment and Services	3,876	3,876	3,876	4,025
0159	Lease Purchase Agreements for Equipment and Machinery	254	254	254	199
0166	Dues, Subscriptions and Memberships	457	480	480	499
0169	Technical Meeting Costs	3,011	2,493	2,493	3,678
0181	Mobile Communication Services	1,330	1,330	1,330	1,330
0189	Telephone - Non-Centrex Billings	1,568	1,568	1,568	2,157
0100 Contractual Services - Total*		**$27,136**	**$26,025**	**$26,025**	**$24,840**
0200 Travel					
0245	Reimbursement to Travelers	$63			$63
0270	Local Transportation	210	210	210	175
0200 Travel - Total*		**$273**	**$210**	**$210**	**$238**
0300 Commodities and Materials					
0320	Gasoline	$257	$257	$257	$64
0340	Material and Supplies	135	132	132	207
0348	Books and Related Material	16	16	16	16
0350	Stationery and Office Supplies	512	505	505	609
0300 Commodities and Materials - Total*		**$920**	**$910**	**$910**	**$896**
Appropriation Total*		**$194,264**	**$231,212**	**$231,212**	**$227,463**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3020 - Investigations							
1221	Investigator II - IG	1	$73,644	1	$75,408	1	$75,408
1219	Investigator I - IG	1	61,176	1	64,320	1	64,320
	Schedule Salary Adjustments		2,478				
Section Position Total		**2**	**$137,298**	**2**	**$139,728**	**2**	**$139,728**
3027 - Audit and Program Review							
1125	Performance Analyst	1	$67,536	1	$70,140	1	$70,140
	Schedule Salary Adjustments		1,572		495		495
Section Position Total		**1**	**$69,108**	**1**	**$70,635**	**1**	**$70,635**
Position Total		**3**	**$206,406**	**3**	**$210,363**	**3**	**$210,363**
	Turnover		**(40,471)**		**(6,296)**		**(6,296)**
Position Net Total		**3**	**$165,935**	**3**	**$204,067**	**3**	**$204,067**

(027/1005/2012)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$170,933	$166,545	$166,545	$167,341
0015	Schedule Salary Adjustments		3,040	3,040	
0020	Overtime	500	500	500	
0039	For the Employment of Students as Trainees	6,500	2,500	2,500	
0000 Personnel Services - Total*		**$177,933**	**$172,585**	**$172,585**	**$167,341**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$10,000	$10,000	$10,000	$9,956
0166	Dues, Subscriptions and Memberships	300	300	300	
0169	Technical Meeting Costs	420	420	420	
0100 Contractual Services - Total*		**$10,720**	**$10,720**	**$10,720**	**$9,956**
0200 Travel					
0270	Local Transportation	420	420	420	
0200 Travel - Total*		**$420**	**$420**	**$420**	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	500	500	500	
0300 Commodities and Materials - Total*		**$500**	**$500**	**$500**	
Appropriation Total*		**$189,573**	**$184,225**	**$184,225**	**$177,297**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
0110	Accountant	1	$102,732	1	$100,716	1	$100,716
0110	Accountant	1	73,488	1	72,048	1	72,048
	Schedule Salary Adjustments				3,040		3,040
Subsection Position Total		**2**	**$176,220**	**2**	**$175,804**	**2**	**$175,804**
Section Position Total		**2**	**$176,220**	**2**	**$175,804**	**2**	**$175,804**
Position Total		**2**	**$176,220**	**2**	**$175,804**	**2**	**$175,804**
	Turnover		**(5,287)**		**(6,219)**		**(6,219)**
Position Net Total		**2**	**$170,933**	**2**	**$169,585**	**2**	**$169,585**

(027/1005/2015)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	208,112	199,544	199,544	201,192
0000 Personnel Services - Total*	**$208,112**	**$199,544**	**$199,544**	**$201,192**
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	$26,000	$26,000	$26,000	$11,439
0149 For Software Maintenance and Licensing	6,588	6,588	6,588	6,588
0166 Dues, Subscriptions and Memberships	350	350	350	101
0100 Contractual Services - Total*	**$32,938**	**$32,938**	**$32,938**	**$18,128**
Appropriation Total*	**$241,050**	**$232,482**	**$232,482**	**$219,320**
Department Total	**$430,623**	**$416,707**	**$416,707**	**$396,617**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3016 - Financial Strategy						
4079 - Employee Benefits Management						
0193 Auditor III	1	$111,816	1	$109,620	1	$109,620
Subsection Position Total	**1**	**$111,816**	**1**	**$109,620**	**1**	**$109,620**
4080 - Risk Management						
0308 Staff Assistant	1	$102,732	1	$96,096	1	$96,096
Subsection Position Total	**1**	**$102,732**	**1**	**$96,096**	**1**	**$96,096**
Section Position Total	**2**	**$214,548**	**2**	**$205,716**	**2**	**$205,716**
Position Total	**2**	**$214,548**	**2**	**$205,716**	**2**	**$205,716**
Turnover		**(6,436)**		**(6,172)**		**(6,172)**
Position Net Total	**2**	**$208,112**	**2**	**$199,544**	**2**	**$199,544**
Department Position Total	**4**	**$390,768**	**4**	**$381,520**	**4**	**$381,520**
Turnover		**(11,723)**		**(12,391)**		**(12,391)**
Department Position Net Total	**4**	**$379,045**	**4**	**$369,129**	**4**	**$369,129**

(028/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$238,596	$224,154	$224,154	$223,727
0015	Schedule Salary Adjustments	3,003	2,838	2,838	
0000 Personnel Services - Total*		**$241,599**	**$226,992**	**$226,992**	**$223,727**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$72,271	$50,000	$50,000	$49,380
0139	For Professional Services for Information Technology Development		15,555	15,555	10,029
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,172	44,682	44,682	55,364
0100 Contractual Services - Total*		**$122,443**	**$110,237**	**$110,237**	**$114,773**
Appropriation Total*		**$364,042**	**$337,229**	**$337,229**	**$338,500**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3010 - Portfolio Management							
0634	Data Services Administrator	1	$78,252	1	$72,024	1	$72,024
0242	Portfolio Manager	1	97,572	1	92,928	1	92,928
Section Position Total		**2**	**$175,824**	**2**	**$164,952**	**2**	**$164,952**
3015 - Financial Reporting							
0308	Staff Assistant	1	$70,152	1	$65,676	1	$65,676
	Schedule Salary Adjustments		3,003				
Section Position Total		**1**	**$73,155**	**1**	**$65,676**	**1**	**$65,676**
Position Total		**3**	**$248,979**	**3**	**$230,628**	**3**	**$230,628**
	Turnover		**(7,380)**		**(6,474)**		**(6,474)**
Position Net Total		**3**	**$241,599**	**3**	**$224,154**	**3**	**$224,154**

(031/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$335,638	$326,297	$326,297	$311,156
0015	Schedule Salary Adjustments	1,284			
0000 Personnel Services - Total*		**$336,922**	**$326,297**	**$326,297**	**$311,156**
0100 Contractual Services					
0130	Postage	$2,018	$2,018	$2,018	$1,916
0138	For Professional Services for Information Technology Maintenance	10,450	9,479	9,479	2,194
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	28,197	28,225	28,225	25,000
0141	Appraisals	1,200	150	150	
0143	Court Reporting	5,138	5,138	5,138	1,660
0145	Legal Expenses	3,272	3,272	3,272	3,100
0149	For Software Maintenance and Licensing	7,840	7,840	7,840	7,833
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	800	100	100	
0157	Rental of Equipment and Services	225	375	375	
0159	Lease Purchase Agreements for Equipment and Machinery	5,760	5,760	5,760	
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	1,205	3,405	3,405	
0169	Technical Meeting Costs	3,515	2,265	2,265	575
0178	Freight and Express Charges	301	301	301	
0190	Telephone - Centrex Billings		4,073	4,073	
0100 Contractual Services - Total*		**$70,021**	**$72,501**	**$72,501**	**$42,278**
0200 Travel					
0229	Transportation and Expense Allowance	$150	$150	$150	
0245	Reimbursement to Travelers	4,200			
0270	Local Transportation	777	777	777	
0200 Travel - Total*		**$5,127**	**$927**	**$927**	
0300 Commodities and Materials					
0348	Books and Related Material	$100	$570	$570	
0350	Stationery and Office Supplies	2,398	2,398	2,398	
0300 Commodities and Materials - Total*		**$2,498**	**$2,968**	**$2,968**	
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	863	863	863	863
9400 Transfers and Reimbursements - Total		**$863**	**$863**	**$863**	**$863**
Appropriation Total*		**$415,431**	**$403,556**	**$403,556**	**$354,297**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation							
4019 - Aviation Litigation-Midway							
1652	Chief Assistant Corporation Counsel	1	$137,424	1	$130,884	1	$130,884
1641	Assistant Corporation Counsel Supervisor	1	108,252	1	98,424	1	98,424
	Schedule Salary Adjustments		1,284				
Subsection Position Total		**2**	**$246,960**	**2**	**$229,308**	**2**	**$229,308**
Section Position Total		**2**	**$246,960**	**2**	**$229,308**	**2**	**$229,308**
3644 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor	1	$124,428	1	$130,020	1	$130,020
Section Position Total		**1**	**$124,428**	**1**	**$130,020**	**1**	**$130,020**
Position Total		**3**	**$371,388**	**3**	**$359,328**	**3**	**$359,328**
	Turnover		**(34,466)**		**(33,031)**		**(33,031)**
Position Net Total		**3**	**$336,922**	**3**	**$326,297**	**3**	**$326,297**

(033/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	118,449	110,079	110,079	111,495
0000 Personnel Services - Total*	**$118,449**	**$110,079**	**$110,079**	**$111,495**
Appropriation Total*	**$118,449**	**$110,079**	**$110,079**	**$111,495**

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3620 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	$122,112	1	$113,484	1	$113,484
Section Position Total	**1**	**$122,112**	**1**	**$113,484**	**1**	**$113,484**
Position Total	**1**	**$122,112**	**1**	**$113,484**	**1**	**$113,484**
Turnover		**(3,663)**		**(3,405)**		**(3,405)**
Position Net Total	**1**	**$118,449**	**1**	**$110,079**	**1**	**$110,079**

035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$432,880	$404,513	$404,513	$402,340
0015	Schedule Salary Adjustments	4,938	5,393	5,393	
0000 Personnel Services - Total*		**$437,818**	**$409,906**	**$409,906**	**$402,340**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,000	11,000	11,000	11,000
0100 Contractual Services - Total*		**$11,000**	**$11,000**	**$11,000**	**$11,000**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	200	200	200	163
0300 Commodities and Materials - Total*		**$200**	**$200**	**$200**	**$163**
Appropriation Total*		**$449,018**	**$421,106**	**$421,106**	**$413,503**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3012 - Contract Management							
4110 - Enterprise Procurement							
1508	Senior Procurement Specialist	1	$121,440	1	$110,436	1	$110,436
1508	Senior Procurement Specialist	1	79,176	1	79,020	1	79,020
1507	Procurement Specialist	1	88,488	1	82,836	1	82,836
1507	Procurement Specialist	1	76,992	1	69,888	1	69,888
	Schedule Salary Adjustments		2,538		3,045		3,045
Subsection Position Total		**4**	**$368,634**	**4**	**$345,225**	**4**	**$345,225**
Section Position Total		**4**	**$368,634**	**4**	**$345,225**	**4**	**$345,225**
3022 - Certification and Compliance							
1504	Certification / Compliance Officer			1	$74,844	1	$74,844
	Schedule Salary Adjustments				2,348		2,348
Section Position Total				**1**	**$77,192**	**1**	**$77,192**
3023 - Office of Contracting Equity							
1504	Certification / Compliance Officer	1	$80,172				
	Schedule Salary Adjustments		2,400				
Section Position Total		**1**	**$82,572**				
Position Total		**5**	**$451,206**	**5**	**$422,417**	**5**	**$422,417**
	Turnover		**(13,388)**		**(12,511)**		**(12,511)**
Position Net Total		**5**	**$437,818**	**5**	**$409,906**	**5**	**$409,906**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	20,533	20,533	20,533	16,132
0100 Contractual Services - Total*		**$20,533**	**$20,533**	**$20,533**	**$16,132**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$289,324	$294,541	$294,541	$184,066
0320	Gasoline	463,832	362,675	362,675	261,090
0322	Natural Gas	1,039,550	897,937	897,937	742,357
0331	Electricity	5,237,808	4,840,338	4,840,338	4,191,558
0300 Commodities and Materials - Total*		**$7,030,514**	**$6,395,491**	**$6,395,491**	**$5,379,071**
Appropriation Total*		**$7,051,047**	**$6,416,024**	**$6,416,024**	**$5,395,203**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,383,347	$1,293,339	$1,293,339	$1,288,421
0012	Contract Wage Increment - Prevailing Rate	13,421	10,214	10,214	
0015	Schedule Salary Adjustments	4,001			
0020	Overtime	186,351	115,000	115,000	155,416
0000 Personnel Services - Total*		**$1,587,120**	**$1,418,553**	**$1,418,553**	**$1,443,837**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$248,851	$220,470	$220,470	$240,892
0148	Testing and Inspecting	3,750	3,500	3,500	2,079
0149	For Software Maintenance and Licensing	15,910	15,266	15,266	15,026
0162	Repair/Maintenance of Equipment	25,420	25,420	25,420	13,973
0176	Maintenance and Operation of City Owned Vehicles	430,927	390,927	390,927	324,171
0100 Contractual Services - Total*		**$724,858**	**$655,583**	**$655,583**	**$596,141**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$3,600	$2,500	$2,500	$1,282
0350	Stationery and Office Supplies	835	835	835	806
0360	Repair Parts and Material	743,960	677,811	677,811	724,895
0300 Commodities and Materials - Total*		**$748,395**	**$681,146**	**$681,146**	**$726,983**
0400 Equipment					
0440	Machinery and Equipment	$21,011	$21,011	$21,011	$21,011
0450	Vehicles	380,000	380,000	380,000	235,751
0400 Equipment - Total*		**$401,011**	**$401,011**	**$401,011**	**$256,762**
Appropriation Total*		**$3,461,384**	**$3,156,293**	**$3,156,293**	**$3,023,723**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3224 - Fleet Operations - Midway							
7160	Fleet Services Assistant	4	$26.69H	4	$26.08H	4	$26.08H
7136	Servicewriter	1	85,308	1	79,848	1	79,848
7047	Manager - Vehicle Maintenance	1	100,896	1	96,096	1	96,096
6679	Foreman of Machinists - Automotive	2	53.18H	2	52.18H	2	52.18H
6674	Machinist	1	50.68H	1	49.68H	1	49.68H
6673	Machinist - Automotive	7	50.68H	6	49.68H	6	49.68H
	Schedule Salary Adjustments		4,001				
Section Position Total		**16**	**$1,476,810**	**15**	**$1,333,339**	**15**	**$1,333,339**
Position Total		**16**	**$1,476,810**	**15**	**$1,333,339**	**15**	**$1,333,339**
	Turnover		**(89,462)**		**(40,000)**		**(40,000)**
Position Net Total		**16**	**$1,387,348**	**15**	**$1,293,339**	**15**	**$1,293,339**

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services				
0190 Telephone - Centrex Billings	4,073			
0100 Contractual Services - Total*	**$4,073**			
Appropriation Total*	**$4,073**			
Department Total	**$10,516,504**	**$9,572,317**	**$9,572,317**	**$8,418,926**

Department Position Total	**16**	**$1,476,810**	**15**	**$1,333,339**	**15**	**$1,333,339**
Turnover		**(89,462)**		**(40,000)**		**(40,000)**
Department Position Net Total	**16**	**$1,387,348**	**15**	**$1,293,339**	**15**	**$1,293,339**

051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services				
0157 Rental of Equipment and Services	16,488	16,488	16,488	
0100 Contractual Services - Total*	**$16,488**	**$16,488**	**$16,488**	
0300 Commodities and Materials				
0340 Material and Supplies	25,750	25,750	25,750	
0300 Commodities and Materials - Total*	**$25,750**	**$25,750**	**$25,750**	
Appropriation Total*	**$42,238**	**$42,238**	**$42,238**	

(057/1005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,538,128	$6,369,111	$6,369,111	$5,958,234
0008	For Payment of Retroactive Salaries	160,202	160,202	160,202	232,559
0011	Contract Wage Increment - Salary		16,628	16,628	
0015	Schedule Salary Adjustments	5,344	212	212	
0020	Overtime	750,000	852,479	852,479	654,013
0021	Sworn/Civilian Holiday Premium Pay	30,000	25,990	25,990	24,516
0022	Duty Availability	250,000	187,200	187,200	217,150
0024	Compensatory Time Payment	342,000	352,337	352,337	176,134
0027	Supervisors Quarterly Payment	70,000	60,000	60,000	61,760
0060	Specialty Pay	143,000	104,726	104,726	113,645
0070	Tuition Reimbursement and Educational Programs	35,000	30,000	30,000	
0088	Furlough/Supervisors Compensation Time Buy-Back	143,000	83,022	83,022	102,282
0091	Uniform Allowance	113,000	91,350	91,350	107,100
0000 Personnel Services - Total*		**$9,579,674**	**$8,333,257**	**$8,333,257**	**$7,647,393**
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	70,200	70,200	70,200	18,959
0900 Financial Purposes as Specified - Total		**$70,200**	**$70,200**	**$70,200**	**$18,959**
Appropriation Total*		**$9,649,874**	**$8,403,457**	**$8,403,457**	**$7,666,352**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3336 - Airport Operations South - Midway							
9175	Captain	1	$155,658				
9173	Lieutenant	1	133,968	1	136,116	1	136,116
9171	Sergeant	1	134,514	4	124,920	4	124,920
9171	Sergeant	4	130,596	1	121,020	1	121,020
9171	Sergeant	1	126,504	3	117,246	3	117,246
9171	Sergeant	1	122,568				
9171	Sergeant	2	118,836				
9161	Police Officer	40	109,236	29	96,060	29	96,060
9161	Police Officer	11	106,170	10	93,354	10	93,354
9161	Police Officer	3	102,372	4	90,024	4	90,024
9161	Police Officer	1	95,586	1	87,006	1	87,006
9161	Police Officer	3	54,672	11	48,078	11	48,078
9155	Police Officer - Per Arbitration Award			2	68,616	2	68,616
9155	Police Officer - Per Arbitration Award			1	100,980	1	100,980
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	103,866	3	98,052	3	98,052
9153	Police Officer - Assigned as Explosives Detection Canine Handler			2	91,338	2	91,338
9153	Police Officer - Assigned as Explosives Detection Canine Handler			1	94,524	1	94,524
0665	Senior Data Entry Operator	1	70,860	1	69,468	1	69,468
	Schedule Salary Adjustments		5,344		212		212
Section Position Total		**73**	**$7,925,098**	**74**	**$6,683,042**	**74**	**$6,683,042**
Position Total		**73**	**$7,925,098**	**74**	**$6,683,042**	**74**	**$6,683,042**

Organization Position Total	**73**	**$7,925,098**	**74**	**$6,683,042**	**74**	**$6,683,042**
Turnover		**(381,626)**		**(313,719)**		**(313,719)**
Organization Position Net Total	**73**	**$7,543,472**	**74**	**$6,369,323**	**74**	**$6,369,323**

(058/1010/2705)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,823,157	$6,749,220	$6,749,220	$1,033,832
0015	Schedule Salary Adjustments	14,094	18,485	18,485	
0020	Overtime	145,000	145,000	145,000	974
0091	Uniform Allowance	8,650	8,650	8,650	3,300
0000 Personnel Services - Total*		**$1,990,901**	**$6,921,355**	**$6,921,355**	**$1,038,106**
0300 Commodities and Materials					
0319	Clothing	75,060	75,060	75,060	17,960
0300 Commodities and Materials - Total*		**$75,060**	**$75,060**	**$75,060**	**$17,960**
Appropriation Total*		**$2,065,961**	**$6,996,415**	**$6,996,415**	**$1,056,066**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3050 - City Operations							
4645 - Traffic Management Authority							
9112	Traffic Control Aide	3	$71,436	2	$70,032	2	$70,032
9112	Traffic Control Aide	7	40,392	7	39,600	7	39,600
9105	Supervising Traffic Control Aide	2	62,136	2	54,840	2	54,840
9105	Supervising Traffic Control Aide	2	55,932	2	52,296	2	52,296
9105	Supervising Traffic Control Aide	1	48,588	1	47,640	1	47,640
9104	Traffic Control Aide - Hourly	45,000H	22.04H	281,004H	21.61H	281,004H	21.61H
6290	Superintendent of Special Traffic Service	1	83,808	1	75,408	1	75,408
	Schedule Salary Adjustments		14,094		18,485		18,485
Subsection Position Total		**16**	**$1,871,478**	**15**	**$6,845,565**	**15**	**$6,845,565**
Section Position Total		**16**	**$1,871,478**	**15**	**$6,845,565**	**15**	**$6,845,565**
Position Total		**16**	**$1,871,478**	**15**	**$6,845,565**	**15**	**$6,845,565**
	Turnover		**(34,227)**		**(77,860)**		**(77,860)**
Position Net Total		**16**	**$1,837,251**	**15**	**$6,767,705**	**15**	**$6,767,705**

(059/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,170,597	$6,605,785	$6,605,785	$2,486,545
0015	Schedule Salary Adjustments	11,659	7,476	7,476	
0020	Overtime	192,400	192,400	192,400	1,502,451
0021	Sworn/Civilian Holiday Premium Pay	350,000	305,000	305,000	256,886
0022	Duty Availability	258,400	224,200	224,200	176,650
0024	Compensatory Time Payment	50,000	50,000	50,000	
0028	Cooperative Education Program	68,000	68,000	68,000	55,021
0060	Specialty Pay	250,000	220,935	220,935	219,003
0061	Driver's Differential	65,000	50,450	50,450	47,865
0062	Required Certifications	9,000	10,000	10,000	
0063	Fitness Benefit	9,000	9,000	9,000	8,100
0088	Furlough/Supervisors Compensation Time Buy-Back	175,000	145,000	145,000	119,447
0091	Uniform Allowance	102,000	78,300	78,300	53,750
0000 Personnel Services - Total*		**$8,711,056**	**$7,966,546**	**$7,966,546**	**$4,925,718**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	90,000	45,000	45,000	41,894
0100 Contractual Services - Total*		**$90,000**	**$45,000**	**$45,000**	**$41,894**
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	170,100	170,100	170,100	67,927
0900 Financial Purposes as Specified - Total		**$170,100**	**$170,100**	**$170,100**	**$67,927**
Appropriation Total*		**$8,971,156**	**$8,181,646**	**$8,181,646**	**$5,035,539**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3104 - Operations							
4618 - Fire Suppression and Rescue							
8820	Firefighter - Per Arbitrators Award - EMT	1	$117,522	1	$121,680	1	$121,680
8820	Firefighter - Per Arbitrators Award - EMT			1	114,096	1	114,096
8817	Captain - EMT	1	155,556	1	151,026	1	151,026
8817	Captain - EMT	1	150,942	1	146,538	1	146,538
8811	Lieutenant - EMT	2	138,522	2	134,490	2	134,490
8811	Lieutenant - EMT	2	134,178	3	130,272	3	130,272
8811	Lieutenant - EMT	1	130,014	1	126,216	1	126,216
8811	Lieutenant - EMT	1	126,048				
8807	Fire Engineer - EMT	4	125,328	3	121,680	3	121,680
8807	Fire Engineer - EMT	1	121,800	1	114,096	1	114,096
8807	Fire Engineer - EMT	2	113,538	3	110,226	3	110,226
8802	Firefighter - EMT - Recruit	1	78,024	1	62,160	1	62,160
8801	Firefighter - EMT	5	112,950	5	109,662	5	109,662
8801	Firefighter - EMT	7	108,582	5	105,420	5	105,420
8801	Firefighter - EMT	1	104,934	3	101,874	3	101,874
8801	Firefighter - EMT	1	101,376	1	98,424	1	98,424
8801	Firefighter - EMT	3	67,920	3	65,940	3	65,940
8761	FAA Fire Training Specialist	1	138,102	1	134,076	1	134,076
8737	Captain	1	133,968	1	142,380	1	142,380
8733	Fire Engineer	1	118,188	1	111,474	1	111,474
8733	Fire Engineer	1	114,822	1	107,568	1	107,568
8733	Fire Engineer	1	110,796	1	103,914	1	103,914
8731	Firefighter	1	110,736	1	107,514	1	107,514
8731	Firefighter	1	106,512	3	103,410	3	103,410
8731	Firefighter			9	62,160	9	62,160
8730	Firefighter - Assigned as Training Instructor	1	79,164	1	76,854	1	76,854
8728	Firefighter - Paramedic	10	103,794	1	78,234	1	78,234
8728	Firefighter - Paramedic	1	98,814				
8728	Firefighter - Paramedic	2	89,532				
8701	Battalion Chief - EMT	2	170,004	3	165,048	3	165,048
8701	Battalion Chief - EMT	1	156,222				
	Schedule Salary Adjustments		11,659				
Subsection Position Total		**58**	**$6,624,583**	**58**	**$6,095,430**	**58**	**$6,095,430**

3104 - Operations - Continued

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4620 - Emergency Medical Services							
8750	Paramedic	1	$110,736	1	$107,514	1	$107,514
8750	Paramedic	1	106,512	2	99,390	2	99,390
8750	Paramedic	3	64,026	2	62,160	2	62,160
8749	Paramedic-In-Charge	1	114,822	1	111,474	1	111,474
8749	Paramedic-In-Charge	3	107,040	3	103,914	3	103,914
8745	Ambulance Commander	1	146,652	1	142,380	1	142,380
Subsection Position Total		**10**	**$991,920**	**10**	**$996,210**	**10**	**$996,210**
Section Position Total		**68**	**$7,616,503**	**68**	**$7,091,640**	**68**	**$7,091,640**
Position Total		**68**	**$7,616,503**	**68**	**$7,091,640**	**68**	**$7,091,640**
Turnover			**(434,247)**		**(485,855)**		**(485,855)**
Position Net Total		**68**	**$7,182,256**	**68**	**$6,605,785**	**68**	**$6,605,785**

(085/1005/2010)

The Chicago Department of Aviation ("CDA") manages all aspects of Midway and O'Hare International airports including operations, maintenance, and capital improvements. CDA is also responsible for the design, construction, and implementation of modernization programs at both airports.

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$24,484,382	$22,466,241	$22,466,241	$19,792,709
0012	Contract Wage Increment - Prevailing Rate	165,134	143,091	143,091	
0015	Schedule Salary Adjustments	136,450	110,569	110,569	
0020	Overtime	1,200,000	1,200,000	1,200,000	2,300,127
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	994
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	1,134,092	1,134,092	1,134,092	553,188
0091	Uniform Allowance	39,000	39,000	39,000	29,250
0000 Personnel Services - Total*		**$27,169,058**	**$25,102,993**	**$25,102,993**	**$22,676,268**
0100 Contractual Services					
0130	Postage	$200	$200	$200	$90
0138	For Professional Services for Information Technology Maintenance	5,907,300	5,924,200	5,924,200	4,686,189
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	18,963,300	18,898,813	18,898,813	15,580,197
0141	Appraisals	8,000	8,000	8,000	1,652
0142	Accounting and Auditing	248,600	233,200	233,200	200,127
0144	Engineering and Architecture	40,000	40,000	40,000	5,694
0148	Testing and Inspecting	12,500	12,500	12,500	4,699
0149	For Software Maintenance and Licensing	260,800	235,600	235,600	108,591
0152	Advertising	66,000	51,000	51,000	10,000
0157	Rental of Equipment and Services	10,506,600	11,634,300	11,634,300	8,595,433
0160	Repair or Maintenance of Property	1,379,200	1,800,000	1,800,000	1,289,166
0161	Operation, Repair or Maintenance of Facilities	22,580,400	23,454,200	23,454,200	17,268,372
0162	Repair/Maintenance of Equipment	19,153,200	18,457,100	18,457,100	12,572,473
0163	Repair/Maintenance of Streets and Pavements	4,205,000	4,830,000	4,830,000	2,724,585
0166	Dues, Subscriptions and Memberships	9,100	9,100	9,100	4,016
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	273,800	241,500	241,500	107,751
0169	Technical Meeting Costs	62,700	48,700	48,700	5,993
0181	Mobile Communication Services	48,300	45,300	45,300	36,037
0183	Water	1,550,000	520,000	520,000	358,890
0185	Waste Disposal Services	510,000	510,000	510,000	290,816
0189	Telephone - Non-Centrex Billings	14,600	15,300	15,300	9,066
0190	Telephone - Centrex Billings	493,600	506,000	506,000	333,128
0191	Telephone - Relocations of Phone Lines	5,000	5,000	5,000	4,032
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	8,000	8,000	1,610
0100 Contractual Services - Total*		**$86,306,200**	**$87,488,013**	**$87,488,013**	**$64,198,607**
0200 Travel					
0229	Transportation and Expense Allowance	$100	$100	$100	
0245	Reimbursement to Travelers	12,200			
0270	Local Transportation	100	100	100	
0200 Travel - Total*		**$12,400**	**$200**	**$200**	

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$129,000	$139,000	$139,000	$20,683
0319	Clothing	69,300	48,800	48,800	14,403
0340	Material and Supplies	3,038,900	3,157,300	3,157,300	2,576,083
0345	Apparatus and Instruments	2,000	2,000	2,000	
0350	Stationery and Office Supplies	20,000	20,000	20,000	11,297
0360	Repair Parts and Material	63,500	72,500	72,500	43,589
0361	Building Materials and Supplies	4,500	6,500	6,500	2,535
0362	Paints and Painting Supplies	20,000	70,000	70,000	
0364	Plumbing Supplies	2,000	2,000	2,000	
0365	Electrical Supplies	697,000	697,000	697,000	591,366
0300 Commodities and Materials - Total*		**$4,046,200**	**$4,215,100**	**$4,215,100**	**$3,259,956**
0400 Equipment					
0402	Tools Greater Than $100/Unit	$15,000	$15,000	$15,000	$14,151
0423	Communication Devices	196,800	271,600	271,600	117,762
0424	Furniture and Furnishings	50,000	50,000	50,000	11,304
0440	Machinery and Equipment	23,500	24,300	24,300	9,994
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	872,400	402,900	402,900	274,856
0400 Equipment - Total*		**$1,157,700**	**$763,800**	**$763,800**	**$428,067**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	35,000	35,000	35,000	35,000
9400 Transfers and Reimbursements - Total		**$35,000**	**$35,000**	**$35,000**	**$35,000**
Appropriation Total*		**$118,726,558**	**$117,605,106**	**$117,605,106**	**$90,597,898**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3010 - Chicago Midway Airport							
4300 - Administration							
9813	Managing Deputy Commissioner	1	$155,916	1	$175,728	1	$175,728
7020	General Manager of Airport Operations	1	105,756				
7011	Assistant Airport Manager - Midway	1	91,944	1	87,564	1	87,564
4201	Landside Operation Manager	1	56,424				
1912	Project Coordinator	1	61,920	1	58,968	1	58,968
1342	Senior Personnel Assistant	1	85,344	1	83,676	1	83,676
0313	Assistant Commissioner	1	106,704	1	101,628	1	101,628
0311	Projects Administrator	1	91,920	1	87,540	1	87,540
0310	Project Manager	1	96,600	2	92,004	2	92,004
0308	Staff Assistant	1	93,660	1	87,636	1	87,636
0124	Finance Officer	1	111,816	1	109,620	1	109,620
	Schedule Salary Adjustments		4,138		1,404		1,404
Subsection Position Total		**11**	**$1,062,142**	**10**	**$977,772**	**10**	**$977,772**

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4303 - Custodial/Labor Services							
9535	General Laborer - Aviation	1	$27.35H	1	$26.52H	1	$26.52H
9535	General Laborer - Aviation	2	24.94H	1	24.94H	1	24.94H
9535	General Laborer - Aviation	3	23.46H	1	24.19H	1	24.19H
9535	General Laborer - Aviation	2	22.05H	1	23.46H	1	23.46H
9535	General Laborer - Aviation	10	21.38H	3	22.74H	3	22.74H
9535	General Laborer - Aviation	1	20.73H	4	21.38H	4	21.38H
9533	Laborer	7	40.27H	8	38.77H	8	38.77H
7020	General Manager of Airport Operations	1	130,200	1	123,996	1	123,996
7005	Airport Maintenance Foreman	2	41.27H	2	39.77H	2	39.77H
Subsection Position Total		**29**	**$1,774,792**	**22**	**$1,460,501**	**22**	**$1,460,501**
4313 - Operations							
9679	Deputy Commissioner	1	$130,260	1	$124,056	1	$124,056
7185	Foreman of Motor Truck Drivers	6	41.41H	4	40.46H	4	40.46H
7184	Pool Motor Truck Driver	62,400H	39.25H	62,400H	38.35H	62,400H	38.35H
7183	Motor Truck Driver	75	39.25H	75	38.35H	75	38.35H
7124	Equipment Dispatcher	3	39.94H	1	39.02H	1	39.02H
7123	Equipment Training Specialist - MTD	3	7,195M	1	7,030M	1	7,030M
7025	Assistant Chief Airport Operations Supervisor	1	135,684	1	121,236	1	121,236
7025	Assistant Chief Airport Operations Supervisor	1	129,528	2	79,032	2	79,032
7025	Assistant Chief Airport Operations Supervisor	1	123,660				
7021	Airport Operations Supervisor II	2	123,660	1	121,236	1	121,236
7021	Airport Operations Supervisor II	1	118,068	2	115,752	2	115,752
7021	Airport Operations Supervisor II	1	112,668	1	110,460	1	110,460
7021	Airport Operations Supervisor II	2	73,464				
7020	General Manager of Airport Operations	1	113,280	1	107,880	1	107,880
7020	General Manager of Airport Operations	1	111,048				
7014	Airport Manager - Midway	1	110,688	2	105,420	2	105,420
7014	Airport Manager - Midway	1	79,176	1	75,408	1	75,408
7014	Airport Manager - Midway	2	67,944	1	72,024	1	72,024
7010	Airport Operations Supervisor I	2	102,696	2	100,680	2	100,680
7010	Airport Operations Supervisor I	1	97,980	4	75,468	4	75,468
7010	Airport Operations Supervisor I	3	80,616	3	72,024	3	72,024
7010	Airport Operations Supervisor I	4	76,980	1	68,724	1	68,724
7010	Airport Operations Supervisor I	1	73,464	1	65,664	1	65,664
1817	Head Storekeeper			1	43,932	1	43,932
1814	Coordinator of Warehouse Operations	1	67,944				
0801	Executive Administrative Assistant I	1	58,320	1	56,280	1	56,280
	Schedule Salary Adjustments		23,616		19,355		19,355
Subsection Position Total		**116**	**$12,367,923**	**107**	**$11,183,756**	**107**	**$11,183,756**

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4333 - Security							
4211	Aviation Security Officer - Hourly	5,805H	$24.81H	5,805H	$24.32H	5,805H	$24.32H
4210	Aviation Security Officer	6	94,368	7	92,520	7	92,520
4210	Aviation Security Officer	9	90,036	4	88,272	4	88,272
4210	Aviation Security Officer	10	86,016	9	84,324	9	84,324
4210	Aviation Security Officer	4	82,092	12	80,484	12	80,484
4210	Aviation Security Officer	1	74,844	1	60,108	1	60,108
4210	Aviation Security Officer	1	68,196	2	57,408	2	57,408
4210	Aviation Security Officer	1	61,308	23	52,296	23	52,296
4210	Aviation Security Officer	1	55,932				
4210	Aviation Security Officer	25	53,340				
4209	Aviation Security Sergeant	1	105,840	1	100,980	1	100,980
4209	Aviation Security Sergeant	1	87,900	1	96,396	1	96,396
4209	Aviation Security Sergeant	1	83,892	1	80,040	1	80,040
4209	Aviation Security Sergeant	1	74,664	1	76,452	1	76,452
4209	Aviation Security Sergeant	3	71,244	2	67,980	2	67,980
4209	Aviation Security Sergeant	2	68,028	1	64,908	1	64,908
4209	Aviation Security Sergeant	1	64,944	3	61,956	3	61,956
4208	Shift Supervisor of Aviation Security	1	115,956	3	105,420	3	105,420
4208	Shift Supervisor of Aviation Security	1	110,688	1	67,800	1	67,800
4208	Shift Supervisor of Aviation Security	2	73,788				
0313	Assistant Commissioner	1	109,944	1	104,712	1	104,712
0303	Administrative Assistant III	1	74,280	1	69,468	1	69,468
	Schedule Salary Adjustments		75,094		67,548		67,548
Subsection Position Total		**74**	**$5,703,428**	**74**	**$5,610,754**	**74**	**$5,610,754**
4335 - ID Badging							
0375	Manager - Aviation ID Badge Operations	1	$79,176	1	$75,408	1	$75,408
0303	Administrative Assistant III	1	89,388	2	83,676	2	83,676
0303	Administrative Assistant III	1	85,344				
0302	Administrative Assistant II	1	67,668	1	63,348	1	63,348
0302	Administrative Assistant II	1	55,620	1	54,528	1	54,528
	Schedule Salary Adjustments		3,544		2,310		2,310
Subsection Position Total		**5**	**$380,740**	**5**	**$362,946**	**5**	**$362,946**

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4338 - Communications Center							
7004	Manager of Security Communications Center	1	$73,788	1	$79,020	1	$79,020
7003	Aviation Communications Operator	2	94,368	2	92,520	2	92,520
7003	Aviation Communications Operator	2	90,036	3	88,272	3	88,272
7003	Aviation Communications Operator	2	86,016	4	80,484	4	80,484
7003	Aviation Communications Operator	3	82,092	1	76,848	1	76,848
7003	Aviation Communications Operator	1	78,384	1	73,380	1	73,380
7003	Aviation Communications Operator	1	71,448	1	70,044	1	70,044
7003	Aviation Communications Operator	1	61,308	1	66,852	1	66,852
7003	Aviation Communications Operator	2	55,932	2	60,108	2	60,108
7003	Aviation Communications Operator	4	53,340	3	52,296	3	52,296
7002	Shift Supervisor of Security Communications Center	1	91,908	1	82,080	1	82,080
7002	Shift Supervisor of Security Communications Center	2	79,956	1	73,032	1	73,032
7002	Shift Supervisor of Security Communications Center	1	74,496	1	69,732	1	69,732
7002	Shift Supervisor of Security Communications Center	1	71,124	1	66,576	1	66,576
7002	Shift Supervisor of Security Communications Center	1	67,908	2	63,552	2	63,552
	Schedule Salary Adjustments		21,948		15,898		15,898
Subsection Position Total		**25**	**$1,884,564**	**25**	**$1,849,462**	**25**	**$1,849,462**
4343 - Skilled Trades							
9411	Construction Laborer	2	$45.90H	2	$44.40H	2	$44.40H
9410	Laborer - Apprentice	2,773H	27.54H	2,773H	26.64H	2,773H	26.64H
8246	Foreman of Construction Laborers	1	47.00H	1	45.50H	1	45.50H
7099	Airport Facilities Manager	1	96,336	1	87,564	1	87,564
7099	Airport Facilities Manager	1	86,928	1	79,020	1	79,020
7099	Airport Facilities Manager	1	79,176	1	72,024	1	72,024
5040	Foreman of Electrical Mechanics	2	54.00H	1	53.52H	1	53.52H
5035	Electrical Mechanic	13	51.00H	11	50.00H	11	50.00H
4634	Painter	1	49.30H				
4546	Director of Facilities Management	1	117,864	1	112,248	1	112,248
0308	Staff Assistant	1	59,184				
	Schedule Salary Adjustments		4,222		4,054		4,054
Subsection Position Total		**24**	**$2,515,006**	**19**	**$1,963,449**	**19**	**$1,963,449**
4363 - Safety							
7007	Aviation Safety Director	1	$73,788				
6122	Safety Specialist	1	102,732	1	100,716	1	100,716
6122	Safety Specialist	1	85,344	1	83,676	1	83,676
0311	Projects Administrator	1	87,456	1	83,292	1	83,292
	Schedule Salary Adjustments		3,888				
Subsection Position Total		**4**	**$353,208**	**3**	**$267,684**	**3**	**$267,684**
Section Position Total		**288**	**$26,041,803**	**265**	**$23,676,324**	**265**	**$23,676,324**
Position Total		**288**	**$26,041,803**	**265**	**$23,676,324**	**265**	**$23,676,324**
	Turnover		**(1,420,971)**		**(1,099,514)**		**(1,099,514)**
Position Net Total		**288**	**$24,620,832**	**265**	**$22,576,810**	**265**	**$22,576,810**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$60,267	$572,542	$572,542	$1,368,421
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,555,841	1,465,918	1,465,918	1,654,291
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	3,906,077	3,384,019	3,384,019	3,093,783
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	57,528	59,062	59,062	47,917
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	44,453	41,509	41,509	42,571
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	189,000	189,000	189,000	31,729
0051	Claims Under Unemployment Insurance Act	93,185	93,185	93,185	14,006
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	88,835	79,553	79,553	91,746
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	206,098	200,961	200,961	201,940
0085	City Deferred Compensation Contributions for Union Members	67,352			
0094	Less Savings from Layoffs and Furlough Days		(27,033)	(27,033)	
0000 Personnel Services - Total*		**$6,268,636**	**$6,058,716**	**$6,058,716**	**$6,546,404**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$1,412,668	$1,335,359	$1,335,359	$1,105,234
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,302,835	1,326,109	1,326,109	654,750
0142	Accounting and Auditing	470,500	470,500	470,500	270,477
0145	Legal Expenses	847,000	847,000	847,000	63,589
0149	For Software Maintenance and Licensing	25,025			
0161	Operation, Repair or Maintenance of Facilities	20,000	20,000	20,000	12,200
0172	For the Cost of Insurance Premiums and Expenses	3,868,800	3,868,800	3,868,800	2,927,684
0100 Contractual Services - Total*		**$7,946,828**	**$7,867,768**	**$7,867,768**	**$5,033,934**
0200 Travel					
0245	Reimbursement to Travelers	5,000	5,000	5,000	
0200 Travel - Total*		**$5,000**	**$5,000**	**$5,000**	
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$72,258,841	$75,170,849	$75,170,849	
0912	For Payment of Bonds	68,460,000	60,140,000	60,140,000	
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	1,600
0959	For Bond Fees and Costs	5,855,182	3,427,784	3,427,784	500
0900 Financial Purposes as Specified - Total		**$146,578,523**	**$138,743,133**	**$138,743,133**	**$2,100**

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$7,025	$7,025	$7,025	$7,025
9046	For Operations and Maintenance Reserve	1,200,000	1,200,000	1,200,000	
9076	City's Contribution to Medicare Tax	278,870	278,870	278,870	278,870
9085	City Deferred Compensation Contributions for Union Members		30,775	30,775	
9000 Purposes as Specified - Total		**$1,485,895**	**$1,516,670**	**$1,516,670**	**$285,895**
9100 Purposes as Specified					
9198	For Expenses related to the Coronavirus (COVID-19)	461,000	461,000	461,000	
9100 Purposes as Specified - Total		**$461,000**	**$461,000**	**$461,000**	
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,813,000	7,064,645	7,064,645	7,591,125
9600 Transfers and Reimbursements - Total		**$7,813,000**	**$7,064,645**	**$7,064,645**	**$7,591,125**
9700 Transfers and Reimbursements					
9711	Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Transfers and Reimbursements - Total		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$11,847,000	$8,551,000	$8,551,000	$7,215,000
9981	Laborers' Fund Pension Allocation	2,195,000	1,398,000	1,398,000	1,169,000
9982	Policemen's Fund Pension Allocation	4,682,000	4,316,000	4,316,000	4,129,000
9983	Firemen's Fund Pension Allocation	5,455,000	4,856,000	4,856,000	5,019,000
9900 Pension Purposes as Specified - Total		**$24,179,000**	**$19,121,000**	**$19,121,000**	**$17,532,000**
Appropriation Total*		**$197,737,882**	**$183,837,932**	**$183,837,932**	**$39,991,458**

Fund Total		**$349,682,000**		**$336,559,000**		**$154,608,114**

Fund Position Total	**480**	**$46,722,551**	**456**	**$47,347,650**	**456**	**$47,347,650**
Turnover		**(2,471,624)**		**(2,091,056)**		**(2,091,056)**
Fund Position Net Total	**480**	**$44,250,927**	**456**	**$45,256,594**	**456**	**$45,256,594**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$7,017,000	$6,886,000	$6,886,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	959,999,000	576,000,000	576,000,000	540,815,364
0900 Financial Purposes as Specified - Total		**$967,016,000**	**$582,886,000**	**$582,886,000**	**$540,815,364**
Appropriation Total*		**$967,016,000**	**$582,886,000**	**$582,886,000**	**$540,815,364**
Fund Total		**$967,016,000**	**$582,886,000**	**$582,886,000**	**$540,815,364**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$2,238,000	$2,238,000	$2,238,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	116,550,000	84,000,000	84,000,000	87,265,425
0900 Financial Purposes as Specified - Total		**$118,788,000**	**$86,238,000**	**$86,238,000**	**$87,265,425**
Appropriation Total*		**$118,788,000**	**$86,238,000**	**$86,238,000**	**$87,265,425**
Fund Total		**$118,788,000**	**$86,238,000**	**$86,238,000**	**$87,265,425**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$32,541,000	$32,057,000	$32,057,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	799,447,000	786,793,000	786,793,000	679,596,251
0900 Financial Purposes as Specified - Total		**$831,988,000**	**$818,850,000**	**$818,850,000**	**$679,596,251**
Appropriation Total*		**$831,988,000**	**$818,850,000**	**$818,850,000**	**$679,596,251**
Fund Total		**$831,988,000**	**$818,850,000**	**$818,850,000**	**$679,596,251**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$14,678,000	$14,378,000	$14,378,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	399,860,000	368,401,000	368,401,000	336,786,829
0900 Financial Purposes as Specified - Total		**$414,538,000**	**$382,779,000**	**$382,779,000**	**$336,786,829**
Appropriation Total*		**$414,538,000**	**$382,779,000**	**$382,779,000**	**$336,786,829**
Fund Total		**$414,538,000**	**$382,779,000**	**$382,779,000**	**$336,786,829**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,071,726	$861,229	$861,229	$748,205
0015	Schedule Salary Adjustments	7,732	5,793	5,793	
0000 Personnel Services - Total*		**$1,079,458**	**$867,022**	**$867,022**	**$748,205**
0100 Contractual Services					
0130	Postage	$299	$308	$308	$309
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,116	2,116	2,116	2,116
0143	Court Reporting	16,346	16,346	16,346	16,346
0149	For Software Maintenance and Licensing	24,085	28,321	28,321	21,111
0157	Rental of Equipment and Services	10,187	10,187	10,187	10,560
0159	Lease Purchase Agreements for Equipment and Machinery	1,109	1,016	1,016	827
0162	Repair/Maintenance of Equipment	65	65	65	63
0166	Dues, Subscriptions and Memberships	2,029	2,189	2,189	2,165
0169	Technical Meeting Costs	13,674	10,365	10,365	14,712
0181	Mobile Communication Services	3,929	3,811	3,811	4,119
0189	Telephone - Non-Centrex Billings	6,424	6,534	6,534	7,934
0100 Contractual Services - Total*		**$80,263**	**$81,258**	**$81,258**	**$80,262**
0200 Travel					
0245	Reimbursement to Travelers	$210			$252
0270	Local Transportation	732	738	738	748
0200 Travel - Total*		**$942**	**$738**	**$738**	**$1,000**
0300 Commodities and Materials					
0320	Gasoline	$642	$642	$642	$444
0340	Material and Supplies	635	647	647	830
0348	Books and Related Material	160	89	89	107
0350	Stationery and Office Supplies	2,315	2,333	2,333	2,714
0300 Commodities and Materials - Total*		**$3,752**	**$3,711**	**$3,711**	**$4,095**
Appropriation Total*		**$1,164,415**	**$952,729**	**$952,729**	**$833,562**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3010 - Operations							
9659	Deputy Inspector General	1	$139,620	1	$132,972	1	$132,972
Section Position Total		**1**	**$139,620**	**1**	**$132,972**	**1**	**$132,972**
3015 - Legal							
1368	Compliance Officer	1	$99,588				
Section Position Total		**1**	**$99,588**				
3020 - Investigations							
5633	Project Director	1	$109,944				
1222	Investigator III - IG	1	108,900	1	103,716	1	103,716
1222	Investigator III - IG	1	79,176				
1221	Investigator II - IG	1	79,176	1	75,408	1	75,408
1221	Investigator II - IG	1	73,644	1	72,120	1	72,120
	Schedule Salary Adjustments		4,410		1,644		1,644
Section Position Total		**5**	**$455,250**	**3**	**$252,888**	**3**	**$252,888**
3027 - Audit and Program Review							
1127	Chief Performance Analyst	2	$109,944	2	$104,712	2	$104,712
1126	Senior Performance Analyst	1	90,288	1	82,368	1	82,368
1125	Performance Analyst	1	75,732	2	70,140	2	70,140
1125	Performance Analyst	1	67,536				
	Schedule Salary Adjustments		3,322		1,689		1,689
Section Position Total		**5**	**$456,766**	**5**	**$433,761**	**5**	**$433,761**
3040 - Diversity, Equity, Inclusion, and Compliance							
1368	Compliance Officer			1	$89,928	1	$89,928
	Schedule Salary Adjustments				2,460		2,460
Section Position Total				**1**	**$92,388**	**1**	**$92,388**
Position Total		**12**	**$1,151,224**	**10**	**$912,009**	**10**	**$912,009**
	Turnover		**(71,766)**		**(44,987)**		**(44,987)**
Position Net Total		**12**	**$1,079,458**	**10**	**$867,022**	**10**	**$867,022**

(027/1005/2012)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,905,021	$2,058,286	$2,058,286	$2,001,052
0015	Schedule Salary Adjustments	14,209	8,990	8,990	
0020	Overtime	2,000	2,000	2,000	7,721
0039	For the Employment of Students as Trainees	23,500	7,500	7,500	
0000 Personnel Services - Total*		**$1,944,730**	**$2,076,776**	**$2,076,776**	**$2,008,773**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$69,650	$69,650	$69,650	$68,996
0149	For Software Maintenance and Licensing	1,500	1,500	1,500	
0159	Lease Purchase Agreements for Equipment and Machinery	15,000	15,000	15,000	8,870
0166	Dues, Subscriptions and Memberships	425	425	425	
0169	Technical Meeting Costs	1,500	1,500	1,500	
0190	Telephone - Centrex Billings		1,000	1,000	959
0100 Contractual Services - Total*		**$88,075**	**$89,075**	**$89,075**	**$78,825**
0300 Commodities and Materials					
0348	Books and Related Material	$500	$500	$500	
0350	Stationery and Office Supplies	3,500	3,500	3,500	
0300 Commodities and Materials - Total*		**$4,000**	**$4,000**	**$4,000**	
Appropriation Total*		**$2,036,805**	**$2,169,851**	**$2,169,851**	**$2,087,598**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
9651	Deputy Comptroller	1	$130,260	1	$124,056	1	$124,056
1501	Central Voucher Coordinator			1	47,472	1	47,472
0801	Executive Administrative Assistant I			1	81,528	1	81,528
0194	Auditor IV	1	133,488	1	130,872	1	130,872
0187	Director of Accounting	1	125,388	2	119,412	2	119,412
0187	Director of Accounting	1	112,608	1	89,928	1	89,928
0187	Director of Accounting	1	107,796				
0144	Fiscal Policy Analyst			1	86,856	1	86,856
0120	Supervisor of Accounting	1	115,920	1	107,244	1	107,244
0120	Supervisor of Accounting	1	98,616	1	98,148	1	98,148
0111	Lead Accountant	2	106,044	1	109,620	1	109,620
0111	Lead Accountant	1	77,772	2	76,248	2	76,248
0110	Accountant	1	102,732	2	100,716	2	100,716
0110	Accountant	3	98,016	3	91,824	3	91,824
0110	Accountant	1	77,772	1	72,048	1	72,048
0110	Accountant	1	59,184				
0109	Accounting Technician	1	49,176	1	66,336	1	66,336
0105	Assistant Comptroller	1	107,796	1	100,620	1	100,620
0101	Accountant I	3	63,972	3	62,712	3	62,712
	Schedule Salary Adjustments		14,209		8,990		8,990
Subsection Position Total		**21**	**$2,010,769**	**24**	**$2,180,078**	**24**	**$2,180,078**
Section Position Total		**21**	**$2,010,769**	**24**	**$2,180,078**	**24**	**$2,180,078**
Position Total		**21**	**$2,010,769**	**24**	**$2,180,078**	**24**	**$2,180,078**
Turnover			**(91,539)**		**(112,802)**		**(112,802)**
Position Net Total		**21**	**$1,919,230**	**24**	**$2,067,276**	**24**	**$2,067,276**

(027/1005/2015)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$357,611	$173,983	$173,983	$175,290
0015	Schedule Salary Adjustments	5,690	262	262	
0000 Personnel Services - Total*		**$363,301**	**$174,245**	**$174,245**	**$175,290**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$100,509	$78,000	$78,000	$53,461
0149	For Software Maintenance and Licensing	38,000	38,000	38,000	37,999
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,000	20,000	20,000	
0166	Dues, Subscriptions and Memberships	1,500	1,500	1,500	586
0100 Contractual Services - Total*		**$160,009**	**$137,500**	**$137,500**	**$92,046**
Appropriation Total*		**$523,310**	**$311,745**	**$311,745**	**$267,336**
Department Total		**$2,560,115**	**$2,481,596**	**$2,481,596**	**$2,354,934**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3016 - Financial Strategy							
4006 - Financial Policy							
0801	Executive Administrative Assistant I	1	$85,344				
0144	Fiscal Policy Analyst	1	67,536				
	Schedule Salary Adjustments		1,572				
Subsection Position Total		**2**	**$154,452**				
4080 - Risk Management							
1709	Risk Analyst	1	$91,944	1	$83,628	1	$83,628
0105	Assistant Comptroller	1	103,056	1	95,736	1	95,736
	Schedule Salary Adjustments		2,256		262		262
Subsection Position Total		**2**	**$197,256**	**2**	**$179,626**	**2**	**$179,626**
Section Position Total		**4**	**$351,708**	**2**	**$179,626**	**2**	**$179,626**
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
1501	Central Voucher Coordinator	1	$50,688				
	Schedule Salary Adjustments		1,862				
Subsection Position Total		**1**	**$52,550**				
Section Position Total		**1**	**$52,550**				
Position Total		**5**	**$404,258**	**2**	**$179,626**	**2**	**$179,626**
	Turnover		**(40,957)**		**(5,381)**		**(5,381)**
Position Net Total		**5**	**$363,301**	**2**	**$174,245**	**2**	**$174,245**
Department Position Total		**26**	**$2,415,027**	**26**	**$2,359,704**	**26**	**$2,359,704**
	Turnover		**(132,496)**		**(118,183)**		**(118,183)**
Department Position Net Total		**26**	**$2,282,531**	**26**	**$2,241,521**	**26**	**$2,241,521**

(028/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$943,325	$783,593	$783,593	$737,105
0015	Schedule Salary Adjustments	1,980			
0000 Personnel Services - Total*		**$945,305**	**$783,593**	**$783,593**	**$737,105**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$113,433	$100,000	$100,000	$100,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	164,718	140,190	140,190	146,490
0100 Contractual Services - Total*		**$278,151**	**$240,190**	**$240,190**	**$246,490**
Appropriation Total*		**$1,223,456**	**$1,023,783**	**$1,023,783**	**$983,595**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3010 - Portfolio Management							
9673	Deputy City Treasurer	1	$158,892	1	$151,320	1	$151,320
0242	Portfolio Manager	1	79,176	1	75,408	1	75,408
Section Position Total		**2**	**$238,068**	**2**	**$226,728**	**2**	**$226,728**
3015 - Financial Reporting							
9676	Assistant City Treasurer	1	$79,176	1	$75,408	1	$75,408
9673	Deputy City Treasurer	1	127,000				
0242	Portfolio Manager	1	97,572	1	92,928	1	92,928
0111	Lead Accountant	1	111,816	1	109,620	1	109,620
0111	Lead Accountant	1	77,772	1	76,248	1	76,248
0110	Accountant	1	102,732	1	100,716	1	100,716
	Schedule Salary Adjustments		1,980				
Section Position Total		**6**	**$598,048**	**5**	**$454,920**	**5**	**$454,920**
3020 - Administration							
9185	Security Specialist	1	$63,048	1	$60,048	1	$60,048
Section Position Total		**1**	**$63,048**	**1**	**$60,048**	**1**	**$60,048**
3025 - Economic Development							
0242	Portfolio Manager	1	$97,572	1	$92,928	1	$92,928
Section Position Total		**1**	**$97,572**	**1**	**$92,928**	**1**	**$92,928**
Position Total		**10**	**$996,736**	**9**	**$834,624**	**9**	**$834,624**
	Turnover		**(51,431)**		**(51,031)**		**(51,031)**
Position Net Total		**10**	**$945,305**	**9**	**$783,593**	**9**	**$783,593**

(031/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,119,842	$1,989,793	$1,989,793	$1,803,169
0015	Schedule Salary Adjustments	11,295	801	801	
0020	Overtime	400	680	680	
0000 Personnel Services - Total*		**$2,131,537**	**$1,991,274**	**$1,991,274**	**$1,803,169**
0100 Contractual Services					
0130	Postage	$2,370	$2,370	$2,370	$2,248
0138	For Professional Services for Information Technology Maintenance	20,450	18,884	18,884	3,525
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	51,265	51,321	51,321	7,306
0141	Appraisals	1,500	150	150	
0143	Court Reporting	14,385	14,385	14,385	8,917
0145	Legal Expenses	4,651	4,651	4,651	4,415
0149	For Software Maintenance and Licensing	8,400	8,400	8,400	15,667
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,600	534	534	
0157	Rental of Equipment and Services	450	750	750	
0159	Lease Purchase Agreements for Equipment and Machinery	11,520	11,520	11,520	4,612
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	1,375	6,810	6,810	
0169	Technical Meeting Costs	10,000	10,562	10,562	2,100
0178	Freight and Express Charges	597	597	597	
0190	Telephone - Centrex Billings		8,147	8,147	5,595
0100 Contractual Services - Total*		**$128,663**	**$139,181**	**$139,181**	**$54,385**
0200 Travel					
0229	Transportation and Expense Allowance	$295	$295	$295	
0245	Reimbursement to Travelers	5,350			
0270	Local Transportation	1,437	1,437	1,437	
0200 Travel - Total*		**$7,082**	**$1,732**	**$1,732**	
0300 Commodities and Materials					
0348	Books and Related Material	$150	$1,140	$1,140	
0350	Stationery and Office Supplies	4,794	4,794	4,794	
0300 Commodities and Materials - Total*		**$4,944**	**$5,934**	**$5,934**	
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	1,725	1,725	1,725	1,725
9400 Transfers and Reimbursements - Total		**$1,725**	**$1,725**	**$1,725**	**$1,725**
Appropriation Total*		**$2,273,951**	**$2,139,846**	**$2,139,846**	**$1,859,279**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3022 - Employment Litigation							
4008 - Airport Employment Litigation							
1652	Chief Assistant Corporation Counsel	1	$137,424	1	$130,884	1	$130,884
1623	Paralegal II - Labor	1	76,380	1	70,608	1	70,608
	Schedule Salary Adjustments				801		801
Subsection Position Total		**2**	**$213,804**	**2**	**$202,293**	**2**	**$202,293**
Section Position Total		**2**	**$213,804**	**2**	**$202,293**	**2**	**$202,293**
3028 - Labor							
4014 - Airport Labor							
1658	Assistant Chief Labor Negotiator	1	$145,680	1	$138,744	1	$138,744
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1649	Chief Labor Negotiator	1	155,760	1	148,344	1	148,344
Subsection Position Total		**3**	**$438,864**	**3**	**$417,972**	**3**	**$417,972**
Section Position Total		**3**	**$438,864**	**3**	**$417,972**	**3**	**$417,972**
3038 - Aviation, Environmental and Regulatory Litigation							
4032 - Corporate Contracts							
1672	Assistant Corporation Counsel II	2	$103,344	2	$93,960	2	$93,960
1672	Assistant Corporation Counsel II	1	89,916	1	64,824	1	64,824
	Schedule Salary Adjustments		1,841				
Subsection Position Total		**3**	**$298,445**	**3**	**$252,744**	**3**	**$252,744**
4034 - Aviation Litigation							
1672	Assistant Corporation Counsel II	1	$78,228	1	$64,824	1	$64,824
1650	Deputy Corporation Counsel	1	151,176	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	2	136,524	2	130,020	2	130,020
1641	Assistant Corporation Counsel Supervisor	1	130,320	1	124,116	1	124,116
1641	Assistant Corporation Counsel Supervisor	1	113,388	1	118,500	1	118,500
1641	Assistant Corporation Counsel Supervisor	1	103,344	1	103,092	1	103,092
1641	Assistant Corporation Counsel Supervisor	1	98,664	1	98,424	1	98,424
0863	Legal Secretary	1	93,660	1	91,824	1	91,824
	Schedule Salary Adjustments		4,750				
Subsection Position Total		**9**	**$1,046,578**	**9**	**$1,004,796**	**9**	**$1,004,796**
Section Position Total		**12**	**$1,345,023**	**12**	**$1,257,540**	**12**	**$1,257,540**

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3707 - Appeals							
1674	Assistant Corporation Counsel Senior	1	$103,344	1	$93,960	1	$93,960
	Schedule Salary Adjustments		4,704				
Section Position Total		**1**	**$108,048**	**1**	**$93,960**	**1**	**$93,960**
3749 - Collections, Ownership and Administrative Litigation							
1643	Assistant Corporation Counsel I	1	$108,252	1	$103,092	1	$103,092
Section Position Total		**1**	**$108,252**	**1**	**$103,092**	**1**	**$103,092**
Position Total		**19**	**$2,213,991**	**19**	**$2,074,857**	**19**	**$2,074,857**
	Turnover		**(82,854)**		**(84,263)**		**(84,263)**
Position Net Total		**19**	**$2,131,137**	**19**	**$1,990,594**	**19**	**$1,990,594**

(033/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$308,204	$293,387	$293,387	$295,381
0015	Schedule Salary Adjustments	621			
0000 Personnel Services - Total*		**$308,825**	**$293,387**	**$293,387**	**$295,381**
0100 Contractual Services					
0130	Postage	$295	$295	$295	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	5,950	5,950	
0100 Contractual Services - Total*		**$6,245**	**$6,245**	**$6,245**	
Appropriation Total*		**$315,070**	**$299,632**	**$299,632**	**$295,381**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3040 - Employment Services, Hiring and Compensation							
4045 - Hiring Classification							
1370	Testing Administrator	1	$84,936	1	$83,268	1	$83,268
Subsection Position Total		**1**	**$84,936**	**1**	**$83,268**	**1**	**$83,268**
Section Position Total		**1**	**$84,936**	**1**	**$83,268**	**1**	**$83,268**
3720 - Employment Services, Hiring and Compensation							
1380	Recruiter	1	$122,112	1	$119,712	1	$119,712
1380	Recruiter	1	110,688	1	99,480	1	99,480
	Schedule Salary Adjustments		621				
Section Position Total		**2**	**$233,421**	**2**	**$219,192**	**2**	**$219,192**
Position Total		**3**	**$318,357**	**3**	**$302,460**	**3**	**$302,460**
	Turnover		**(9,532)**		**(9,073)**		**(9,073)**
Position Net Total		**3**	**$308,825**	**3**	**$293,387**	**3**	**$293,387**

035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,678,648	$1,581,562	$1,581,562	$1,376,312
0015	Schedule Salary Adjustments	13,071	7,982	7,982	
0000 Personnel Services - Total*		**$1,691,719**	**$1,589,544**	**$1,589,544**	**$1,376,312**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	44,000	44,000	44,000	53,350
0100 Contractual Services - Total*		**$44,000**	**$44,000**	**$44,000**	**$53,350**
0200 Travel					
0270	Local Transportation	300	300	300	
0200 Travel - Total*		**$300**	**$300**	**$300**	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	600	600	600	448
0300 Commodities and Materials - Total*		**$600**	**$600**	**$600**	**$448**
Appropriation Total*		**$1,736,619**	**$1,634,444**	**$1,634,444**	**$1,430,110**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3006 - Departmental Administration							
4010 - Finance Operations / IT							
0303	Administrative Assistant III			1	$72,828	1	$72,828
Subsection Position Total				**1**	**$72,828**	**1**	**$72,828**
Section Position Total				**1**	**$72,828**	**1**	**$72,828**
3012 - Contract Management							
4026 - Shared Administrative Services							
0303	Administrative Assistant III	1	$77,772				
	Schedule Salary Adjustments		1,359				
Subsection Position Total		**1**	**$79,131**				
4110 - Enterprise Procurement							
1646	Attorney	2	$108,864	2	$103,680	2	$103,680
1556	Deputy Procurement Officer	1	129,264	1	123,108	1	123,108
1554	Assistant Procurement Officer	1	101,532	1	96,696	1	96,696
1508	Senior Procurement Specialist	1	86,928	1	79,020	1	79,020
1508	Senior Procurement Specialist	1	82,968	1	75,408	1	75,408
1508	Senior Procurement Specialist	1	79,176	1	70,272	1	70,272
1507	Procurement Specialist	1	107,700	1	100,716	1	100,716
1507	Procurement Specialist	1	98,016	1	91,824	1	91,824
1507	Procurement Specialist	1	93,660	1	86,748	1	86,748
0431	Clerk IV			1	60,420	1	60,420
0302	Administrative Assistant II	1	44,808				
	Schedule Salary Adjustments		10,836		5,643		5,643
Subsection Position Total		**11**	**$1,052,616**	**11**	**$997,215**	**11**	**$997,215**
4111 - OMP Procurement							
1508	Senior Procurement Specialist	1	$110,688	1	$100,668	1	$100,668
Subsection Position Total		**1**	**$110,688**	**1**	**$100,668**	**1**	**$100,668**
4120 - Construction							
1508	Senior Procurement Specialist	1	$115,956	1	$105,420	1	$105,420
1508	Senior Procurement Specialist	1	79,176	1	70,272	1	70,272
	Schedule Salary Adjustments		876		2,339		2,339
Subsection Position Total		**2**	**$196,008**	**2**	**$178,031**	**2**	**$178,031**
Section Position Total		**15**	**$1,438,443**	**14**	**$1,275,914**	**14**	**$1,275,914**

Positions and Salaries - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3022 - Certification and Compliance							
1505	Senior Certification / Compliance Officer			1	$119,712	1	$119,712
1504	Certification / Compliance Officer			2	69,048	2	69,048
1504	Certification / Compliance Officer			1	95,172	1	95,172
Section Position Total				**4**	**$352,980**	**4**	**$352,980**
3023 - Office of Contracting Equity							
1505	Senior Certification / Compliance Officer	1	$122,112				
1504	Certification / Compliance Officer	1	102,516				
1504	Certification / Compliance Officer	2	70,428				
Section Position Total		**4**	**$365,484**				
Position Total		**19**	**$1,803,927**	**19**	**$1,701,722**	**19**	**$1,701,722**
	Turnover		**(112,208)**		**(112,178)**		**(112,178)**
Position Net Total		**19**	**$1,691,719**	**19**	**$1,589,544**	**19**	**$1,589,544**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$41,064	$41,064	$41,064	$32,262
0155	Rental of Property	401,287	383,565	383,565	441,653
0100 Contractual Services - Total*		**$442,351**	**$424,629**	**$424,629**	**$473,915**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,353,383	$1,377,779	$1,377,779	$1,338,973
0320	Gasoline	1,082,276	846,241	846,241	928,579
0322	Natural Gas	7,079,253	5,786,397	5,786,397	4,610,668
0325	Alternative Fuel	15,852	12,626	12,626	19,261
0331	Electricity	22,696,247	20,759,837	20,759,837	16,180,025
0300 Commodities and Materials - Total*		**$32,227,011**	**$28,782,880**	**$28,782,880**	**$23,077,506**
Appropriation Total*		**$32,669,362**	**$29,207,509**	**$29,207,509**	**$23,551,421**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,456,052	$7,897,926	$7,897,926	$6,851,748
0012	Contract Wage Increment - Prevailing Rate	90,326	67,828	67,828	
0015	Schedule Salary Adjustments	6,512	2,817	2,817	
0020	Overtime	1,287,002	700,000	700,000	1,132,921
0000 Personnel Services - Total*		**$9,839,892**	**$8,668,571**	**$8,668,571**	**$7,984,669**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,094,481	$993,546	$993,546	$903,817
0148	Testing and Inspecting	5,250	6,500	6,500	6,800
0149	For Software Maintenance and Licensing	56,829	54,922	54,922	52,722
0162	Repair/Maintenance of Equipment	80,000	377,684	377,684	363,220
0176	Maintenance and Operation of City Owned Vehicles	1,696,806	1,446,806	1,446,806	1,221,926
0100 Contractual Services - Total*		**$2,933,366**	**$2,879,458**	**$2,879,458**	**$2,548,485**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$9,600	$6,798	$6,798	$4,916
0350	Stationery and Office Supplies	945	941	941	
0360	Repair Parts and Material	3,973,970	3,644,435	3,644,435	2,815,613
0300 Commodities and Materials - Total*		**$3,984,515**	**$3,652,174**	**$3,652,174**	**$2,820,529**
0400 Equipment					
0440	Machinery and Equipment	35,612	35,612	35,612	28,375
0400 Equipment - Total*		**$35,612**	**$35,612**	**$35,612**	**$28,375**
Appropriation Total*		**$16,793,385**	**$15,235,815**	**$15,235,815**	**$13,382,058**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3225 - Fleet Operations - O'Hare							
7186	Motor Truck Driver - Tire Repair	1	$39.84H	1	$38.93H	1	$38.93H
7183	Motor Truck Driver	3	39.25H	3	38.35H	3	38.35H
7177	Equipment Rental Coordinator	1	87,804	1	83,628	1	83,628
7160	Fleet Services Assistant	20	26.69H	20	26.08H	20	26.08H
7136	Servicewriter	1	93,624	1	91,788	1	91,788
7136	Servicewriter	1	70,812	1	65,664	1	65,664
7124	Equipment Dispatcher	1	39.94H	1	39.02H	1	39.02H
7047	Manager - Vehicle Maintenance	1	100,896	1	96,096	1	96,096
6679	Foreman of Machinists - Automotive	6	53.18H	6	52.18H	6	52.18H
6673	Machinist - Automotive	45	50.68H	43	49.68H	43	49.68H
6085	Senior Automotive Equipment Analyst	1	94,428	1	89,928	1	89,928
5034	Electrical Mechanic - Automotive	13	51.00H	12	50.00H	12	50.00H
0665	Senior Data Entry Operator	1	70,860	1	60,420	1	60,420
0109	Accounting Technician	1	49,176	1	48,216	1	48,216
	Schedule Salary Adjustments		6,512		2,817		2,817
Section Position Total		**96**	**$8,881,652**	**93**	**$8,367,510**	**93**	**$8,367,510**
Position Total		**96**	**$8,881,652**	**93**	**$8,367,510**	**93**	**$8,367,510**
	Turnover		**(419,088)**		**(466,767)**		**(466,767)**
Position Net Total		**96**	**$8,462,564**	**93**	**$7,900,743**	**93**	**$7,900,743**

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services				
0190 Telephone - Centrex Billings	9,147			
0100 Contractual Services - Total*	**$9,147**			
Appropriation Total*	**$9,147**			
Department Total	**$49,471,894**	**$44,443,324**	**$44,443,324**	**$36,933,479**

Department Position Total	**96**	**$8,881,652**	**93**	**$8,367,510**	**93**	**$8,367,510**
Turnover		**(419,088)**		**(466,767)**		**(466,767)**
Department Position Net Total	**96**	**$8,462,564**	**93**	**$7,900,743**	**93**	**$7,900,743**

051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services				
0157 Rental of Equipment and Services	16,488	16,488	16,488	
0100 Contractual Services - Total*	**$16,488**	**$16,488**	**$16,488**	
0300 Commodities and Materials				
0340 Material and Supplies	15,750	15,750	15,750	
0300 Commodities and Materials - Total*	**$15,750**	**$15,750**	**$15,750**	
Appropriation Total*	**$32,238**	**$32,238**	**$32,238**	

(057/1005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$22,065,928	$19,168,928	$19,168,928	$17,360,577
0008	For Payment of Retroactive Salaries	277,850	277,850	277,850	452,280
0011	Contract Wage Increment - Salary		29,698	29,698	
0015	Schedule Salary Adjustments	29,942	21,619	21,619	
0020	Overtime	2,060,000	2,100,317	2,100,317	2,182,036
0021	Sworn/Civilian Holiday Premium Pay	57,500	47,387	47,387	35,789
0022	Duty Availability	750,000	570,800	570,800	625,270
0024	Compensatory Time Payment	853,000	1,019,848	1,019,848	609,314
0027	Supervisors Quarterly Payment	110,000	87,500	87,500	101,255
0060	Specialty Pay	400,000	195,051	195,051	319,687
0070	Tuition Reimbursement and Educational Programs	70,000	60,000	60,000	
0088	Furlough/Supervisors Compensation Time Buy-Back	342,000	169,574	169,574	276,838
0091	Uniform Allowance	370,000	236,400	236,400	329,871
0000 Personnel Services - Total*		**$27,386,220**	**$23,984,972**	**$23,984,972**	**$22,292,917**
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	172,800	172,800	172,800	147,791
0900 Financial Purposes as Specified - Total		**$172,800**	**$172,800**	**$172,800**	**$147,791**
Appropriation Total*		**$27,559,020**	**$24,157,772**	**$24,157,772**	**$22,440,708**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3335 - Airport Operations North - O'Hare							
9752	Commander	1	$170,820	1	$162,684	1	$162,684
9173	Lieutenant	1	142,296	1	140,286	1	140,286
9173	Lieutenant	1	133,968	1	136,116	1	136,116
9171	Sergeant	11	130,596	1	128,682	1	128,682
9171	Sergeant	1	126,504	7	124,920	7	124,920
9171	Sergeant	1	122,568	2	121,020	2	121,020
9171	Sergeant	1	118,836	1	117,246	1	117,246
9171	Sergeant			3	113,670	3	113,670
9161	Police Officer	96	109,236	75	96,060	75	96,060
9161	Police Officer	38	106,170	49	93,354	49	93,354
9161	Police Officer	20	102,372	12	90,024	12	90,024
9161	Police Officer	2	98,940	5	87,006	5	87,006
9161	Police Officer	18	54,672	11	68,616	11	68,616
9161	Police Officer			22	48,078	22	48,078
9153	Police Officer - Assigned as Explosives Detection Canine Handler	6	114,822	10	100,980	10	100,980
9153	Police Officer - Assigned as Explosives Detection Canine Handler	9	111,492	7	98,052	7	98,052
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	107,490	3	94,524	3	94,524
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	103,866	1	91,338	1	91,338
9153	Police Officer - Assigned as Explosives Detection Canine Handler	5	78,024	3	68,616	3	68,616
	Schedule Salary Adjustments		29,942		21,619		21,619
Section Position Total		**215**	**$22,540,838**	**215**	**$19,547,701**	**215**	**$19,547,701**
3338 - Special Functions Division							
4228 - Bomb Squad North - O'Hare							
9158	Explosives Technician I	1	$130,596	3	$114,846	3	$114,846
9158	Explosives Technician I	4	118,836	2	104,502	2	104,502
Subsection Position Total		**5**	**$605,940**	**5**	**$553,542**	**5**	**$553,542**
Section Position Total		**5**	**$605,940**	**5**	**$553,542**	**5**	**$553,542**
Position Total		**220**	**$23,146,778**	**220**	**$20,101,243**	**220**	**$20,101,243**
Organization Position Total		**220**	**$23,146,778**	**220**	**$20,101,243**	**220**	**$20,101,243**
	Turnover		**(1,050,908)**		**(910,696)**		**(910,696)**
Organization Position Net Total		**220**	**$22,095,870**	**220**	**$19,190,547**	**220**	**$19,190,547**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,980,556	$3,719,583	$3,719,583	$2,152,525
0015	Schedule Salary Adjustments	15,809	37,491	37,491	
0020	Overtime	185,000	185,000	185,000	53,124
0091	Uniform Allowance	14,550	14,550	14,550	8,800
0000 Personnel Services - Total*		**$4,195,915**	**$3,956,624**	**$3,956,624**	**$2,214,449**
0300 Commodities and Materials					
0319	Clothing	15,140	15,140	15,140	4,316
0300 Commodities and Materials - Total*		**$15,140**	**$15,140**	**$15,140**	**$4,316**
Appropriation Total*		**$4,211,055**	**$3,971,764**	**$3,971,764**	**$2,218,765**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8615	Communications Operator I - 3-1-1	3	$77,772	3	$76,248	3	$76,248
8615	Communications Operator I - 3-1-1	1	67,668	1	63,348	1	63,348
8615	Communications Operator I - 3-1-1	1	61,632	1	60,420	1	60,420
8615	Communications Operator I - 3-1-1	3	48,420	8	43,932	8	43,932
8615	Communications Operator I - 3-1-1	5	44,808				
0302	Administrative Assistant II	1	74,280	1	69,468	1	69,468
Subsection Position Total		**14**	**$806,196**	**14**	**$773,436**	**14**	**$773,436**
Section Position Total		**14**	**$806,196**	**14**	**$773,436**	**14**	**$773,436**
3050 - City Operations							
4145 - Traffic Management Authority							
9112	Traffic Control Aide	6	$71,436	8	$70,032	8	$70,032
9112	Traffic Control Aide	1	62,136	1	60,912	1	60,912
9112	Traffic Control Aide	2	59,352	2	55,500	2	55,500
9112	Traffic Control Aide	2	56,616	2	53,016	2	53,016
9112	Traffic Control Aide	36	40,392	35	39,600	35	39,600
9105	Supervising Traffic Control Aide	1	71,436	1	70,032	1	70,032
9105	Supervising Traffic Control Aide	2	68,196	2	63,792	2	63,792
9105	Supervising Traffic Control Aide	1	55,932	1	52,296	1	52,296
9104	Traffic Control Aide - Hourly	34,519H	22.04H	34,519H	21.61H	34,519H	21.61H
6290	Superintendent of Special Traffic Service	1	100,896	1	91,752	1	91,752
	Schedule Salary Adjustments		15,809		37,491		37,491
Subsection Position Total		**52**	**$3,318,064**	**53**	**$3,349,311**	**53**	**$3,349,311**
Section Position Total		**52**	**$3,318,064**	**53**	**$3,349,311**	**53**	**$3,349,311**
Position Total		**66**	**$4,124,260**	**67**	**$4,122,747**	**67**	**$4,122,747**
Turnover			**(127,895)**		**(365,673)**		**(365,673)**
Position Net Total		**66**	**$3,996,365**	**67**	**$3,757,074**	**67**	**$3,757,074**

(059/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$26,114,493	$25,296,286	$25,296,286	$19,372,813
0015	Schedule Salary Adjustments	34,538	117,002	117,002	
0020	Overtime	791,800	791,800	791,800	5,575,520
0021	Sworn/Civilian Holiday Premium Pay	1,300,000	1,225,000	1,225,000	919,651
0022	Duty Availability	919,600	668,800	668,800	655,674
0024	Compensatory Time Payment	80,000	80,000	80,000	169,922
0028	Cooperative Education Program	195,264	195,264	195,264	206,946
0060	Specialty Pay	1,200,000	1,000,000	1,000,000	980,371
0061	Driver's Differential	250,000	250,000	250,000	202,182
0062	Required Certifications	10,000	10,000	10,000	739
0063	Fitness Benefit	25,000	25,000	25,000	30,150
0088	Furlough/Supervisors Compensation Time Buy-Back	600,000	600,000	600,000	762,861
0091	Uniform Allowance	363,000	285,400	285,400	211,130
0000 Personnel Services - Total*		**$31,883,695**	**$30,544,552**	**$30,544,552**	**$29,087,959**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	353,600	176,800	176,800	167,055
0100 Contractual Services - Total*		**$353,600**	**$176,800**	**$176,800**	**$167,055**
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	267,300	267,300	267,300	69,477
0900 Financial Purposes as Specified - Total		**$267,300**	**$267,300**	**$267,300**	**$69,477**
Appropriation Total*		**$32,504,595**	**$30,988,652**	**$30,988,652**	**$29,324,491**

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3104 - Operations							
4718 - Fire Suppression and Rescue							
8820	Firefighter - Per Arbitrators Award - EMT	1	$125,328	1	$121,680	1	$121,680
8820	Firefighter - Per Arbitrators Award - EMT	1	121,800	2	114,096	2	114,096
8820	Firefighter - Per Arbitrators Award - EMT	1	117,522	1	110,226	1	110,226
8820	Firefighter - Per Arbitrators Award - EMT	1	113,538				
8819	Firefighter - Per Arbitrators Award - Paramedic	1	128,334	1	124,584	1	124,584
8819	Firefighter - Per Arbitrators Award - Paramedic	2	124,698	2	121,062	2	121,062
8819	Firefighter - Per Arbitrators Award - Paramedic	2	116,250	3	112,860	3	112,860
8818	Captain - Paramedic	1	154,524	1	150,018	1	150,018
8817	Captain - EMT	6	155,556	2	151,026	2	151,026
8817	Captain - EMT	4	150,942	9	146,538	9	146,538
8817	Captain - EMT	1	142,110				
8814	Lieutenant - Paramedic - Assigned as Training Instructor	1	145,494	1	150,018	1	150,018
8812	Lieutenant - Paramedic	3	141,840	4	137,700	4	137,700
8812	Lieutenant - Paramedic	1	133,080	1	129,198	1	129,198
8812	Lieutenant - Paramedic	2	129,054	1	125,286	1	125,286
8811	Lieutenant - EMT	3	138,522	5	134,490	5	134,490
8811	Lieutenant - EMT	6	134,178	8	130,272	8	130,272
8811	Lieutenant - EMT	14	126,048	2	126,216	2	126,216
8811	Lieutenant - EMT			9	122,370	9	122,370
8808	Fire Engineer - Paramedic	2	124,698	1	121,062	1	121,062
8808	Fire Engineer - Paramedic	1	120,318	2	112,860	2	112,860
8807	Fire Engineer - EMT	4	125,328	3	121,680	3	121,680
8807	Fire Engineer - EMT	9	121,800	12	118,254	12	118,254
8807	Fire Engineer - EMT	9	117,522	6	114,096	6	114,096
8807	Fire Engineer - EMT	8	113,538	9	110,226	9	110,226
8807	Fire Engineer - EMT	1	109,848	1	106,644	1	106,644
8801	Firefighter - EMT	14	112,950	13	109,662	13	109,662
8801	Firefighter - EMT	13	108,582	17	105,420	17	105,420
8801	Firefighter - EMT	3	104,934	5	101,874	5	101,874
8801	Firefighter - EMT	25	101,376	1	98,424	1	98,424
8801	Firefighter - EMT	9	67,920	24	93,696	24	93,696
8801	Firefighter - EMT			3	65,940	3	65,940
8763	District Chief	1	182,640	1	173,940	1	173,940
8761	FAA Fire Training Specialist	2	133,968	1	142,380	1	142,380
8755	Assistant Deputy Fire Commissioner	1	194,616	1	185,352	1	185,352
8742	Fire Engineer - Assigned as Instructor	1	118,836	1	115,374	1	115,374
8741	Firefighter - EMT Assigned as Training Instructor	1	111,318	1	108,072	1	108,072
8739	Battalion Chief	1	160,308	1	155,634	1	155,634
8737	Captain	2	142,296	2	138,150	2	138,150
8735	Lieutenant	1	130,596	3	122,820	3	122,820
8735	Lieutenant	3	126,504	1	118,998	1	118,998
8735	Lieutenant	1	118,836	1	115,374	1	115,374
8733	Fire Engineer	1	118,188	3	111,474	3	111,474
8733	Fire Engineer	2	114,822	1	107,568	1	107,568

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
8733	Fire Engineer	4	110,796	11	103,914	11	103,914
8733	Fire Engineer	8	107,040				
8731	Firefighter	3	110,736	2	107,514	2	107,514
8731	Firefighter	2	106,512	4	103,410	4	103,410
8731	Firefighter	5	102,372	9	99,390	9	99,390
8731	Firefighter	2	64,026	9	62,160	9	62,160
8728	Firefighter - Paramedic	1	120,258	1	116,754	1	116,754
8728	Firefighter - Paramedic	4	111,156	2	107,916	2	107,916
8728	Firefighter - Paramedic	15	103,794	2	104,304	2	104,304
8728	Firefighter - Paramedic	3	84,720	2	100,764	2	100,764
8728	Firefighter - Paramedic			4	78,234	4	78,234
8701	Battalion Chief - EMT	5	156,222	3	165,048	3	165,048
8701	Battalion Chief - EMT			2	151,674	2	151,674
0303	Administrative Assistant III	1	93,660	1	87,636	1	87,636
	Schedule Salary Adjustments		34,538		117,002		117,002
Subsection Position Total		**219**	**$25,433,018**	**219**	**$24,632,510**	**219**	**$24,632,510**

4720 - Emergency Medical Services

8819	Firefighter - Per Arbitrators Award - Paramedic	1	$128,334	1	$124,584	1	$124,584
8750	Paramedic	6	110,736	6	107,514	6	107,514
8750	Paramedic	1	106,512	1	99,390	1	99,390
8750	Paramedic	1	98,940	1	96,054	1	96,054
8750	Paramedic	3	64,026	3	62,160	3	62,160
8749	Paramedic-In-Charge	4	118,188	4	114,744	4	114,744
8749	Paramedic-In-Charge	5	107,040	5	103,914	5	103,914
8745	Ambulance Commander	1	146,652	1	142,380	1	142,380
8745	Ambulance Commander	2	133,968	2	130,068	2	130,068
Subsection Position Total		**24**	**$2,612,820**	**24**	**$2,532,654**	**24**	**$2,532,654**
Section Position Total		**243**	**$28,045,838**	**243**	**$27,165,164**	**243**	**$27,165,164**
Position Total		**243**	**$28,045,838**	**243**	**$27,165,164**	**243**	**$27,165,164**
Turnover			**(1,896,807)**		**(1,751,876)**		**(1,751,876)**
Position Net Total		**243**	**$26,149,031**	**243**	**$25,413,288**	**243**	**$25,413,288**

(085/1005/2015)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$135,454,501	$127,418,306	$127,418,306	$104,062,712
0012	Contract Wage Increment - Prevailing Rate	867,235	793,912	793,912	
0015	Schedule Salary Adjustments	438,263	431,004	431,004	
0020	Overtime	12,000,000	12,000,000	12,000,000	14,044,721
0039	For the Employment of Students as Trainees	175,000	175,000	175,000	97,637
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	7,821,922	7,821,922	7,821,922	6,525,775
0091	Uniform Allowance	177,500	177,500	177,500	144,362
0000 Personnel Services - Total*		**$156,934,421**	**$148,817,644**	**$148,817,644**	**$124,875,207**
0100 Contractual Services					
0130	Postage	$15,000	$15,000	$15,000	$5,452
0138	For Professional Services for Information Technology Maintenance	16,223,800	14,952,100	14,952,100	12,743,007
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	119,926,400	111,869,300	111,869,300	85,417,944
0141	Appraisals	50,000	50,000	50,000	
0142	Accounting and Auditing	1,094,600	1,070,300	1,070,300	834,463
0144	Engineering and Architecture	770,000	770,000	770,000	362,291
0147	Surveys	15,000	15,000	15,000	
0148	Testing and Inspecting	38,700	30,300	30,300	10,395
0149	For Software Maintenance and Licensing	1,085,300	1,141,500	1,141,500	541,076
0152	Advertising	416,200	391,200	391,200	267,357
0155	Rental of Property	2,360,000	3,305,000	3,305,000	1,968,327
0157	Rental of Equipment and Services	66,633,100	63,946,100	63,946,100	48,229,958
0160	Repair or Maintenance of Property	2,250,000	2,250,000	2,250,000	1,817,613
0161	Operation, Repair or Maintenance of Facilities	42,839,400	41,991,100	41,991,100	36,373,768
0162	Repair/Maintenance of Equipment	18,537,400	17,841,900	17,841,900	15,848,377
0163	Repair/Maintenance of Streets and Pavements	13,699,000	13,774,000	13,774,000	3,359,829
0166	Dues, Subscriptions and Memberships	492,400	494,500	494,500	434,251
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	2,672,400	2,369,000	2,369,000	1,543,544
0169	Technical Meeting Costs	562,600	636,800	636,800	48,832
0178	Freight and Express Charges	20,000	20,000	20,000	1,362
0181	Mobile Communication Services	196,000	190,000	190,000	168,226
0183	Water	12,000,000	11,000,000	11,000,000	7,831,540
0185	Waste Disposal Services	1,532,400	1,633,400	1,633,400	1,328,424
0189	Telephone - Non-Centrex Billings	383,600	403,100	403,100	119,344
0190	Telephone - Centrex Billings	1,003,000	1,083,000	1,083,000	863,371
0196	Data Circuits	400,000	410,000	410,000	318,257
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	20,000	20,000	20,000	
0100 Contractual Services - Total*		**$305,236,300**	**$291,672,600**	**$291,672,600**	**$220,437,008**
0200 Travel					
0229	Transportation and Expense Allowance	$5,500	$5,500	$5,500	$645
0245	Reimbursement to Travelers	171,000			13,764
0270	Local Transportation	6,500	6,500	6,500	173
0200 Travel - Total*		**$183,000**	**$12,000**	**$12,000**	**$14,582**

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$725,000	$725,000	$725,000	$326,926
0314	Fuel Oil	210,000	360,000	360,000	81,062
0319	Clothing	566,400	542,000	542,000	285,700
0340	Material and Supplies	10,535,600	10,712,900	10,712,900	7,994,997
0345	Apparatus and Instruments	25,000	30,000	30,000	23,847
0348	Books and Related Material	23,100	23,100	23,100	16,400
0350	Stationery and Office Supplies	200,000	200,000	200,000	
0360	Repair Parts and Material	1,554,000	1,554,000	1,554,000	1,333,771
0361	Building Materials and Supplies	573,000	623,000	623,000	569,453
0362	Paints and Painting Supplies	550,000	650,000	650,000	352,712
0364	Plumbing Supplies	180,000	180,000	180,000	164,662
0365	Electrical Supplies	3,650,000	4,100,000	4,100,000	2,762,164
0300 Commodities and Materials - Total*		**$18,792,100**	**$19,700,000**	**$19,700,000**	**$13,911,694**
0400 Equipment					
0402	Tools Greater Than $100/Unit	$35,000	$35,000	$35,000	$18,597
0423	Communication Devices	608,100	612,100	612,100	152,240
0424	Furniture and Furnishings	510,000	510,000	510,000	250,929
0440	Machinery and Equipment	1,375,200	1,416,400	1,416,400	747,247
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	3,775,700	2,177,600	2,177,600	1,151,384
0400 Equipment - Total*		**$6,304,000**	**$4,751,100**	**$4,751,100**	**$2,320,397**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	$90,000	$90,000	$90,000	$90,000
9441	For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481	For Services Provided by the Department of Streets and Sanitation	1,200,000	1,200,000	1,200,000	1,079,511
9484	For Services Provided by the Chicago Department of Transportation	800,000	800,000	800,000	800,000
9400 Transfers and Reimbursements - Total		**$2,180,000**	**$2,180,000**	**$2,180,000**	**$1,969,511**
Appropriation Total*		**$489,629,821**	**$467,133,344**	**$467,133,344**	**$363,528,399**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3015 - Chicago-O'Hare International Airport							
4400 - Administration							
9985	Commissioner of Aviation	1	$275,004	1	$275,004	1	$275,004
9813	Managing Deputy Commissioner	3	184,512	2	175,728	2	175,728
9660	First Deputy Commissioner	1	197,112	1	187,728	1	187,728
1430	Policy Analyst	1	94,704	1	89,964	1	89,964
0802	Executive Administrative Assistant II	1	73,788	1	67,800	1	67,800
0802	Executive Administrative Assistant II	1	64,860	1	64,704	1	64,704
0310	Project Manager	1	96,600	1	92,004	1	92,004
	Schedule Salary Adjustments		854		2,061		2,061
Subsection Position Total		**9**	**$1,356,458**	**8**	**$1,130,721**	**8**	**$1,130,721**
4401 - Noise Abatement / Environmental							
9679	Deputy Commissioner	1	$127,644	1	$121,560	1	$121,560
2901	Director of Planning, Research and Development	1	106,628				
2085	Director of Environmental Health and Safety Compliance	1	101,628				
2073	Environmental Engineer III	1	92,844				
2073	Environmental Engineer III	1	88,416				
1441	Coordinating Planner	3	79,176				
1440	Coordinating Planner II	1	106,704				
0313	Assistant Commissioner	1	101,628				
0311	Projects Administrator	1	90,120	1	85,824	1	85,824
0311	Projects Administrator	2	86,604	1	84,120	1	84,120
0311	Projects Administrator			3	82,476	3	82,476
0308	Staff Assistant	1	59,184				
0302	Administrative Assistant II			1	76,248	1	76,248
Subsection Position Total		**14**	**$1,285,532**	**7**	**$615,180**	**7**	**$615,180**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4402 - Human Resources							
9679	Deputy Commissioner	1	$130,200	1	$123,996	1	$123,996
1386	Senior Labor Relations Specialist	2	70,836	2	64,320	2	64,320
1331	Labor Relations Supervisor	1	73,788				
1327	Supervisor of Personnel Administration	1	105,696	1	96,096	1	96,096
1318	Training Director	1	73,788				
1315	Human Resources Business Partner	1	67,944				
1302	Administrative Services Officer II	1	123,696	1	121,272	1	121,272
1302	Administrative Services Officer II	1	98,016	1	86,748	1	86,748
1302	Administrative Services Officer II	1	93,660	1	82,836	1	82,836
1302	Administrative Services Officer II	1	76,992	1	69,888	1	69,888
1302	Administrative Services Officer II	1	71,280				
1301	Administrative Services Officer I	1	102,732	1	100,716	1	100,716
1301	Administrative Services Officer I	1	59,184				
0801	Executive Administrative Assistant I	1	58,320	1	56,280	1	56,280
0801	Executive Administrative Assistant I			1	48,960	1	48,960
0415	Inquiry Aide III	1	46,188	1	41,316	1	41,316
0379	Director of Administration	1	114,408	1	108,960	1	108,960
0366	Staff Assistant - Excluded	1	53,892	1	48,960	1	48,960
0313	Assistant Commissioner	1	101,532				
0311	Projects Administrator	1	92,832	1	88,416	1	88,416
0309	Coordinator of Special Projects			1	105,420	1	105,420
	Schedule Salary Adjustments		10,714		4,974		4,974
Subsection Position Total		**20**	**$1,696,534**	**16**	**$1,313,478**	**16**	**$1,313,478**
4404 - Payroll Processing							
1302	Administrative Services Officer II			1	$121,272	1	$121,272
0450	Clerk IV (Timekeeper)	1	85,344	1	83,676	1	83,676
0450	Clerk IV (Timekeeper)	4	53,088	1	49,692	1	49,692
0450	Clerk IV (Timekeeper)	1	49,176	4	48,216	4	48,216
0134	Financial Analyst	1	61,920				
0122	Payroll Administrator - Excluded	1	75,624	1	70,272	1	70,272
	Schedule Salary Adjustments		1,827		876		876
Subsection Position Total		**8**	**$486,243**	**8**	**$518,652**	**8**	**$518,652**
4405 - Inter-Governmental Affairs							
9679	Deputy Commissioner	1	$132,828				
0313	Assistant Commissioner	1	91,008				
Subsection Position Total		**2**	**$223,836**				
4406 - External Communications							
9679	Deputy Commissioner	1	$126,360	1	$120,348	1	$120,348
1434	Director of Public Information	1	110,052				
0729	Information Coordinator	1	75,624	2	64,704	2	64,704
0729	Information Coordinator	1	71,196				
0721	Director of Communications - Aviation	1	94,704	1	90,192	1	90,192
0705	Director of Public Affairs	1	91,008	1	86,676	1	86,676
0313	Assistant Commissioner			1	86,676	1	86,676
0313	Assistant Commissioner			1	120,348	1	120,348
	Schedule Salary Adjustments		2,993		3,096		3,096
Subsection Position Total		**6**	**$571,937**	**7**	**$636,744**	**7**	**$636,744**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4407 - Concession Revenues							
9679	Deputy Commissioner	1	$122,664	1	$116,820	1	$116,820
3091	Assistant Program Director	1	64,992				
3057	Director of Program Operations	1	95,736				
0801	Executive Administrative Assistant I	1	53,952				
0729	Information Coordinator	1	73,788	1	72,024	1	72,024
0366	Staff Assistant - Excluded	1	51,408				
0313	Assistant Commissioner	1	104,604	1	99,624	1	99,624
0311	Projects Administrator	1	100,524	1	95,736	1	95,736
0311	Projects Administrator	1	96,600	1	92,004	1	92,004
0311	Projects Administrator	1	92,832	1	87,540	1	87,540
0311	Projects Administrator	1	91,920	1	86,676	1	86,676
0311	Projects Administrator	2	91,008				
	Schedule Salary Adjustments		1,388		1,325		1,325
Subsection Position Total		**13**	**$1,132,424**	**7**	**$651,749**	**7**	**$651,749**
4408 - Contracts							
1646	Attorney			3	$108,960	3	$108,960
1646	Attorney			1	112,248	1	112,248
1580	Supervisor of Contracts			1	112,248	1	112,248
1482	Contract Review Specialist II	1	93,660	1	91,824	1	91,824
1191	Contracts Administrator	1	117,864				
0313	Assistant Commissioner	1	113,376				
0309	Coordinator of Special Projects	1	110,688	1	105,420	1	105,420
0309	Coordinator of Special Projects	1	91,944	1	83,628	1	83,628
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0308	Staff Assistant	1	70,152	1	62,712	1	62,712
	Schedule Salary Adjustments		3,519				
Subsection Position Total		**7**	**$703,935**	**10**	**$995,676**	**10**	**$995,676**
4410 - Departmental Finance							
9679	Deputy Commissioner	1	$138,252	1	$126,504	1	$126,504
9532	Stores Laborer	4	45.90H	4	44.40H	4	44.40H
6409	Graphic Artist III	1	59,184	1	58,020	1	58,020
1819	Chief Storekeeper	3	47.00H	3	45.50H	3	45.50H
1814	Coordinator of Warehouse Operations	1	83,808	1	75,408	1	75,408
1812	Manager of Warehouse Operations	1	121,440	1	115,656	1	115,656
0810	Executive Secretary II	1	85,344	1	79,872	1	79,872
0345	Contracts Coordinator	1	107,700	1	105,420	1	105,420
0313	Assistant Commissioner	1	123,888				
0313	Assistant Commissioner	1	113,376				
0310	Project Manager	1	96,600	1	92,004	1	92,004
0308	Staff Assistant	1	102,732	1	100,716	1	100,716
0303	Administrative Assistant III	1	77,772	1	72,828	1	72,828
0192	Auditor II			1	78,600	1	78,600
0192	Auditor II			1	100,500	1	100,500
	Schedule Salary Adjustments		9,162		9,542		9,542
Subsection Position Total		**18**	**$1,794,426**	**18**	**$1,668,398**	**18**	**$1,668,398**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4411 - Revenue Management							
0313	Assistant Commissioner	1	$122,664	1	$116,820	1	$116,820
0228	Principal Revenue Analyst	1	102,516	1	100,500	1	100,500
0134	Financial Analyst	1	61,920	1	58,968	1	58,968
0118	Director of Finance	1	115,560	1	110,052	1	110,052
0111	Lead Accountant	1	111,816	2	109,620	2	109,620
0111	Lead Accountant	1	77,772				
0110	Accountant	1	98,016	1	96,096	1	96,096
	Schedule Salary Adjustments		1,470		1,848		1,848
Subsection Position Total		**7**	**$691,734**	**7**	**$703,524**	**7**	**$703,524**
4412 - MIS - Departmental							
9813	Managing Deputy Commissioner	1	$154,212	1	$146,868	1	$146,868
1912	Project Coordinator	4	61,920				
0677	IT - Security Specialist	1	99,528	1	94,788	1	94,788
0677	IT - Security Specialist	1	94,704	1	90,192	1	90,192
0653	Web Author	1	80,652	1	75,480	1	75,480
0638	Programmer/Analyst	1	102,516	1	100,500	1	100,500
0633	Principal Telecommunications Specialist	1	101,712	1	90,912	1	90,912
0627	Senior Telecommunications Specialist	2	71,280	2	69,888	2	69,888
0603	Assistant Director of Information Systems	1	108,864	1	103,680	1	103,680
0311	Projects Administrator	1	100,524	1	95,736	1	95,736
0311	Projects Administrator	1	78,396	1	74,664	1	74,664
0311	Projects Administrator	1	74,664				
0310	Project Manager	1	94,788				
0309	Coordinator of Special Projects	1	100,896	1	91,752	1	91,752
0303	Administrative Assistant III	1	66,984	1	62,712	1	62,712
	Schedule Salary Adjustments		9,279				
Subsection Position Total		**19**	**$1,657,959**	**13**	**$1,167,060**	**13**	**$1,167,060**
4414 - Capital Finance							
9813	Managing Deputy Commissioner			1	$153,108	1	$153,108
3010	Director of Grants Management	1	51,408				
2926	Supervisor of Grants Administration	1	98,556	1	93,864	1	93,864
0801	Executive Administrative Assistant I	1	58,320	1	56,280	1	56,280
0383	Director of Administrative Services	1	107,772	1	102,636	1	102,636
0313	Assistant Commissioner			1	117,984	1	117,984
0310	Project Manager			1	92,004	1	92,004
0134	Financial Analyst	1	71,196	1	64,704	1	64,704
0118	Director of Finance	1	104,712				
	Schedule Salary Adjustments		2,530		129		129
Subsection Position Total		**6**	**$494,494**	**7**	**$680,709**	**7**	**$680,709**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4416 - Payments							
0190	Accounting Technician II	1	$49,176				
0156	Supervisor of Voucher Auditing	1	64,860	1	58,968	1	58,968
0134	Financial Analyst	1	71,196	1	67,800	1	67,800
0120	Supervisor of Accounting	1	86,484	1	98,148	1	98,148
0110	Accountant	1	102,732	1	100,716	1	100,716
0109	Accounting Technician	1	87,636	1	83,676	1	83,676
0109	Accounting Technician	1	81,468	1	76,248	1	76,248
0109	Accounting Technician	1	75,600	1	72,828	1	72,828
0109	Accounting Technician	1	74,280	1	72,480	1	72,480
0109	Accounting Technician	1	53,088	1	49,692	1	49,692
0109	Accounting Technician	2	49,176	2	48,216	2	48,216
	Schedule Salary Adjustments		4,038		3,816		3,816
Subsection Position Total		**12**	**$848,910**	**11**	**$780,804**	**11**	**$780,804**
4418 - Workforce and Compliance							
9679	Deputy Commissioner			1	$126,504	1	$126,504
1912	Project Coordinator	1	73,788	1	67,800	1	67,800
1912	Project Coordinator	1	61,920	1	58,968	1	58,968
1368	Compliance Officer	1	73,644	1	70,140	1	70,140
1183	Field Analyst	1	64,992	1	63,720	1	63,720
0313	Assistant Commissioner	1	101,532	1	96,696	1	96,696
0311	Projects Administrator	1	86,928	1	82,788	1	82,788
0308	Staff Assistant	1	89,388	1	83,676	1	83,676
0192	Auditor II	1	102,516				
0192	Auditor II	1	88,416				
	Schedule Salary Adjustments		2,936		2,394		2,394
Subsection Position Total		**9**	**$746,060**	**8**	**$652,686**	**8**	**$652,686**
4421 - Air Services Development							
9813	Managing Deputy Commissioner	1	$184,512				
7401	Customer Services Supervisor	1	56,424	1	48,960	1	48,960
7401	Customer Services Supervisor	3	51,408				
1912	Project Coordinator	1	67,944	1	61,776	1	61,776
1912	Project Coordinator	1	64,860	1	58,968	1	58,968
1912	Project Coordinator	1	61,920				
0729	Information Coordinator	1	79,176	1	67,800	1	67,800
0719	Director of Marketing	1	94,704	1	90,192	1	90,192
0311	Projects Administrator	2	90,120	1	88,416	1	88,416
0311	Projects Administrator			1	85,825	1	85,825
0308	Staff Assistant	1	59,184	1	58,020	1	58,020
0216	Manager of Customer Services	1	107,772	1	102,636	1	102,636
	Schedule Salary Adjustments		7,970		2,616		2,616
Subsection Position Total		**14**	**$1,118,930**	**9**	**$665,209**	**9**	**$665,209**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4430 - Lease and Real Estate Portfolio Management							
9679	Deputy Commissioner	1	$125,100	1	$119,148	1	$119,148
7099	Airport Facilities Manager	1	73,788				
1912	Project Coordinator	1	71,196	1	67,800	1	67,800
1912	Project Coordinator	1	61,920	1	64,704	1	64,704
1665	Chief Leasing Agent	1	110,688	1	100,668	1	100,668
1665	Chief Leasing Agent	1	100,896	1	96,096	1	96,096
1663	Leasing Agent	1	59,184				
0311	Projects Administrator	1	94,704	1	90,192	1	90,192
0310	Project Manager	1	95,652	1	91,092	1	91,092
0308	Staff Assistant	1	85,344	1	83,676	1	83,676
0134	Financial Analyst			1	64,704	1	64,704
0126	Financial Officer	1	121,440	1	115,656	1	115,656
	Schedule Salary Adjustments		4,962		5,418		5,418
Subsection Position Total		**11**	**$1,004,874**	**10**	**$899,154**	**10**	**$899,154**
4510 - Legal/Government Affairs							
9813	Managing Deputy Commissioner			1	$148,488	1	$148,488
1646	Attorney	1	119,040	1	113,376	1	113,376
1646	Attorney	1	117,864				
1646	Attorney	3	114,408				
1617	Paralegal II	2	59,184	2	58,020	2	58,020
0308	Staff Assistant	1	93,660	1	91,824	1	91,824
Subsection Position Total		**8**	**$792,156**	**5**	**$469,728**	**5**	**$469,728**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4606 - Airfield Operations							
9813	Managing Deputy Commissioner	1	$136,872	1	$130,356	1	$130,356
9679	Deputy Commissioner	1	132,828				
7026	Chief Airport Operations Supervisor	1	127,248	1	121,188	1	121,188
7026	Chief Airport Operations Supervisor	1	100,896	1	90,828	1	90,828
7026	Chief Airport Operations Supervisor	1	95,364	1	86,688	1	86,688
7025	Assistant Chief Airport Operations Supervisor	3	135,684	2	133,020	2	133,020
7025	Assistant Chief Airport Operations Supervisor			1	126,984	1	126,984
7021	Airport Operations Supervisor II	2	123,660	3	121,236	3	121,236
7021	Airport Operations Supervisor II	1	118,068	1	115,752	1	115,752
7021	Airport Operations Supervisor II	3	112,668	4	110,460	4	110,460
7021	Airport Operations Supervisor II	1	107,604	1	105,492	1	105,492
7021	Airport Operations Supervisor II	4	102,696	3	100,680	3	100,680
7021	Airport Operations Supervisor II	2	97,980	3	96,060	3	96,060
7021	Airport Operations Supervisor II	1	93,624	1	91,788	1	91,788
7021	Airport Operations Supervisor II	2	88,440	1	86,700	1	86,700
7021	Airport Operations Supervisor II	1	84,468	2	82,812	2	82,812
7021	Airport Operations Supervisor II	3	73,464	1	79,032	1	79,032
7020	General Manager of Airport Operations	1	123,888	1	117,984	1	117,984
7010	Airport Operations Supervisor I	1	107,604	2	100,680	2	100,680
7010	Airport Operations Supervisor I	1	102,696	1	91,788	1	91,788
7010	Airport Operations Supervisor I	2	89,352	1	87,600	1	87,600
7010	Airport Operations Supervisor I	2	85,308	1	83,640	1	83,640
7010	Airport Operations Supervisor I	4	80,616	4	79,032	4	79,032
7010	Airport Operations Supervisor I	7	76,980	6	75,468	6	75,468
7010	Airport Operations Supervisor I	4	73,464	3	72,024	3	72,024
7010	Airport Operations Supervisor I	8	66,972	4	68,724	4	68,724
7010	Airport Operations Supervisor I			7	65,664	7	65,664
0810	Executive Secretary II	1	81,468	1	76,248	1	76,248
0318	Assistant to the Commissioner	1	91,944	1	87,564	1	87,564
0313	Assistant Commissioner	2	113,376				
	Schedule Salary Adjustments		52,017		35,640		35,640
Subsection Position Total		**62**	**$5,820,009**	**59**	**$5,363,616**	**59**	**$5,363,616**
4626 - Vehicle Operations							
9679	Deputy Commissioner	1	$131,508	1	$125,244	1	$125,244
7633	Hoisting Engineer	4	53.60H	4	52.10H	4	52.10H
7185	Foreman of Motor Truck Drivers	6	41.41H	6	40.46H	6	40.46H
7184	Pool Motor Truck Driver	248,560H	39.25H	248,560H	38.35H	248,560H	38.35H
7183	Motor Truck Driver		39.25H		38.35H		38.35H
7183	Motor Truck Driver	290	39.25H	295	38.35H	295	38.35H
7141	Chief Dispatcher - Excluded	3	82,968	3	75,408	3	75,408
7140	Non-CDL Driver	6	28.65H				
7124	Equipment Dispatcher	6	39.94H	6	39.02H	6	39.02H
7123	Equipment Training Specialist - MTD	7	7,195M	7	7,030M	7	7,030M
7020	General Manager of Airport Operations	2	111,048	2	105,756	2	105,756
7015	Airport Manager - O'Hare			1	91,092	1	91,092
1318	Training Director	2	73,788				
0308	Staff Assistant	1	93,660	1	91,824	1	91,824
0303	Administrative Assistant III	1	93,660	1	87,636	1	87,636
	Schedule Salary Adjustments		10,787		1,806		1,806
Subsection Position Total		**329**	**$36,802,903**	**327**	**$35,915,077**	**327**	**$35,915,077**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4700 - Administration Facilities							
9679	Deputy Commissioner	1	$132,828	1	$126,504	1	$126,504
7099	Airport Facilities Manager	1	100,896	1	96,096	1	96,096
7099	Airport Facilities Manager	2	73,788	2	70,272	2	70,272
7046	Manager - O'Hare Maintenance Control Center	1	121,440	1	115,656	1	115,656
7027	Construction Coordinator	1	121,440	1	115,656	1	115,656
7027	Construction Coordinator	1	73,788				
7024	Coordinator of Maintenance Repairs	1	56,424				
7020	General Manager of Airport Operations	1	123,888	1	117,984	1	117,984
5410	Coordinating Architect	1	111,048	1	105,756	1	105,756
0665	Senior Data Entry Operator	1	70,860	1	69,468	1	69,468
0665	Senior Data Entry Operator	1	40,860				
0323	Administrative Assistant III - Excluded	1	51,408	1	46,776	1	46,776
0320	Assistant to the Commissioner	1	91,944				
0309	Coordinator of Special Projects	1	110,688	1	105,420	1	105,420
0308	Staff Assistant			1	91,824	1	91,824
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
0303	Administrative Assistant III	1	53,952	1	52,896	1	52,896
0302	Administrative Assistant II	1	70,860	1	69,468	1	69,468
	Schedule Salary Adjustments		6,519		3,670		3,670
Subsection Position Total		**18**	**$1,580,079**	**15**	**$1,349,542**	**15**	**$1,349,542**
4707 - HVAC Plant							
7775	Stationary Fireman	5	$36.50H	5	$35.70H	5	$35.70H
7747	Chief Operating Engineer	1	10,909.60M	1	10,909.60M	1	10,909.60M
7745	Assistant Chief Operating Engineer	12	57.70H	12	57.70H	12	57.70H
7743	Operating Engineer - Group A	43	52.45H	43	52.45H	43	52.45H
7741	Operating Engineer - Group C	54	49.83H	54	49.83H	54	49.83H
5040	Foreman of Electrical Mechanics	3	54.00H	3	53.52H	3	53.52H
5035	Electrical Mechanic	10	51.00H	9	50.00H	9	50.00H
Subsection Position Total		**128**	**$13,636,501**	**127**	**$13,500,386**	**127**	**$13,500,386**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4717 - Skilled Trades							
9528	Laborer - Bureau of Electricity	1	$45.90H	1	$44.40H	1	$44.40H
9411	Construction Laborer	14	45.90H	14	44.40H	14	44.40H
9410	Laborer - Apprentice	4,160H	27.54H	4,160H	26.64H	4,160H	26.64H
8267	Foreman of Sign Shop	1	46.67H	1	45.75H	1	45.75H
8246	Foreman of Construction Laborers	1	47.00H	1	45.50H	1	45.50H
6676	Foreman of Machinists	1	53.18H	1	52.18H	1	52.18H
6674	Machinist	9	50.68H	9	49.68H	9	49.68H
5042	General Foreman of Electrical Mechanics	1	9,880M	1	9,706.67M	1	9,706.67M
5040	Foreman of Electrical Mechanics	8	54.00H	8	53.52H	8	53.52H
5035	Electrical Mechanic	66	51.00H	67	50.00H	67	50.00H
4856	Foreman of Sheet Metal Workers	1	51.30H	1	50.22H	1	50.22H
4855	Sheet Metal Worker	6	47.50H	6	46.50H	6	46.50H
4776	Foreman of Steamfitters	2	55.00H	2	53.75H	2	53.75H
4774	Steamfitter	12	52.00H	12	50.75H	12	50.75H
4656	Sign Painter	5	41.55H	5	40.74H	5	40.74H
4636	Foreman of Painters	2	55.46H	2	54.34H	2	54.34H
4634	Painter	26	49.30H	25	48.30H	25	48.30H
4566	General Foreman of Construction Laborers	1	50.29H	1	48.79H	1	48.79H
4304	General Foreman of Carpenters	1	9,682.40M	1	9,491.73M	1	9,491.73M
4303	Foreman of Carpenters	1	53.36H	1	52.26H	1	52.26H
4301	Carpenter	22	50.86H	21	49.76H	21	49.76H
Subsection Position Total		**181**	**$19,033,561**	**180**	**$18,533,549**	**180**	**$18,533,549**
4727 - Custodial/Labor Services							
9535	General Laborer - Aviation	2	$27.35H	2	$26.52H	2	$26.52H
9535	General Laborer - Aviation	3	26.52H	3	25.72H	3	25.72H
9535	General Laborer - Aviation	7	25.72H	10	24.94H	10	24.94H
9535	General Laborer - Aviation	6	24.94H	4	24.19H	4	24.19H
9535	General Laborer - Aviation	8,320H	24.94H	8,320H	24.94H	8,320H	24.94H
9535	General Laborer - Aviation	3	24.19H	4	23.46H	4	23.46H
9535	General Laborer - Aviation	4,160H	24.19H	4,160H	24.19H	4,160H	24.19H
9535	General Laborer - Aviation	2	23.46H	2	22.05H	2	22.05H
9535	General Laborer - Aviation	4,160H	23.46H	4,160H	23.46H	4,160H	23.46H
9535	General Laborer - Aviation	4	22.74H	4	21.38H	4	21.38H
9535	General Laborer - Aviation	4	22.05H				
9535	General Laborer - Aviation	2,080H	22.05H	2,080H	22.05H	2,080H	22.05H
9535	General Laborer - Aviation	10,400H	21.38H	10,400H	21.38H	10,400H	21.38H
9535	General Laborer - Aviation	1	20.73H				
9533	Laborer	44	40.27H	46	38.77H	46	38.77H
8243	General Foreman of Laborers	1	50.29H	1	48.79H	1	48.79H
7005	Airport Maintenance Foreman	7	41.27H	7	39.77H	7	39.77H
4286	Foreman of Window Washers	1	26.00H	1	25.25H	1	25.25H
4285	Window Washer	7	25.00H	7	24.25H	7	24.25H
4225	Foreman of Custodial Workers	2	23.25H	3	23.00H	3	23.00H
4225	Foreman of Custodial Workers	5	19.60H	4	19.35H	4	19.35H
4223	Custodial Worker	18	22.85H	22	22.60H	22	22.60H
4223	Custodial Worker	17	19.20H	18	18.95H	18	18.95H
4223	Custodial Worker	4	17.30H	17	17.05H	17	17.05H
4223	Custodial Worker	14	16.80H	6	16.55H	6	16.55H
4223	Custodial Worker	9	16.30H	15	16.05H	15	16.05H
4223	Custodial Worker	23	15.80H	7	15.55H	7	15.55H
Subsection Position Total		**184**	**$10,641,467**	**183**	**$10,509,991**	**183**	**$10,509,991**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4800 - Security Operations							
9813	Managing Deputy Commissioner	1	$160,764	1	$175,728	1	$175,728
9679	Deputy Commissioner	1	125,100	1	119,148	1	119,148
7008	Aviation Surveillance Specialist	11	46,836	9	44,604	9	44,604
7004	Manager of Security Communications Center	1	121,440	1	115,656	1	115,656
4211	Aviation Security Officer - Hourly	44,060H	24.81H	44,060H	24.32H	44,060H	24.32H
4210	Aviation Security Officer	18	94,368	17	92,520	17	92,520
4210	Aviation Security Officer	12	90,036	6	88,272	6	88,272
4210	Aviation Security Officer	13	86,016	19	84,324	19	84,324
4210	Aviation Security Officer	11	82,092	14	80,484	14	80,484
4210	Aviation Security Officer	14	78,384	11	76,848	11	76,848
4210	Aviation Security Officer	13	74,844	17	73,380	17	73,380
4210	Aviation Security Officer	12	71,448	16	70,044	16	70,044
4210	Aviation Security Officer	30	68,196	22	66,852	22	66,852
4210	Aviation Security Officer	43	61,308	16	60,108	16	60,108
4210	Aviation Security Officer	12	58,560	44	57,408	44	57,408
4210	Aviation Security Officer	3	55,932	15	54,840	15	54,840
4210	Aviation Security Officer	78	53,340	58	52,296	58	52,296
4209	Aviation Security Sergeant	4	105,840	4	100,980	4	100,980
4209	Aviation Security Sergeant	4	96,432	3	92,004	3	92,004
4209	Aviation Security Sergeant	1	92,112	2	87,864	2	87,864
4209	Aviation Security Sergeant	4	87,900	2	83,856	2	83,856
4209	Aviation Security Sergeant	1	80,136	2	80,040	2	80,040
4209	Aviation Security Sergeant	1	75,708	2	72,228	2	72,228
4209	Aviation Security Sergeant	2	74,664	1	71,232	1	71,232
4209	Aviation Security Sergeant	2	71,244	1	64,908	1	64,908
4209	Aviation Security Sergeant	2	68,028	9	61,956	9	61,956
4209	Aviation Security Sergeant	6	64,944				
4208	Shift Supervisor of Aviation Security	1	115,956	2	105,420	2	105,420
4208	Shift Supervisor of Aviation Security	1	105,696	1	96,096	1	96,096
4208	Shift Supervisor of Aviation Security	1	82,968	1	83,628	1	83,628
4208	Shift Supervisor of Aviation Security	1	79,176	1	75,408	1	75,408
4208	Shift Supervisor of Aviation Security	2	75,624	1	72,024	1	72,024
4208	Shift Supervisor of Aviation Security	6	73,788	2	70,272	2	70,272
4208	Shift Supervisor of Aviation Security			1	64,704	1	64,704
4208	Shift Supervisor of Aviation Security			2	67,800	2	67,800
1359	Training Officer	7	64,992	1	63,720	1	63,720
1318	Training Director	1	73,788	1	64,704	1	64,704
0801	Executive Administrative Assistant I			1	56,280	1	56,280
0366	Staff Assistant - Excluded	1	51,408				
0313	Assistant Commissioner	1	119,040	1	108,960	1	108,960
0313	Assistant Commissioner	1	114,408	1	90,192	1	90,192
0313	Assistant Commissioner	1	94,704				
0311	Projects Administrator	6	87,456	5	83,292	5	83,292
0310	Project Manager	2	87,456	1	83,292	1	83,292
0304	Assistant to Commissioner	1	110,688	1	100,668	1	100,668
0303	Administrative Assistant III	3	53,952	3	52,896	3	52,896
	Schedule Salary Adjustments		229,916		306,729		306,729
Subsection Position Total		**336**	**$24,771,141**	**319**	**$23,092,784**	**319**	**$23,092,784**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4808 - Communications Center							
7004	Manager of Security Communications Center	1	$100,896	1	$70,272	1	$70,272
7003	Aviation Communications Operator	2	94,368	2	92,520	2	92,520
7003	Aviation Communications Operator	2	90,036	1	88,272	1	88,272
7003	Aviation Communications Operator	4	86,016	2	84,324	2	84,324
7003	Aviation Communications Operator	5	82,092	7	80,484	7	80,484
7003	Aviation Communications Operator	1	78,384	1	76,848	1	76,848
7003	Aviation Communications Operator	1	74,844	2	73,380	2	73,380
7003	Aviation Communications Operator	1	71,448	2	70,044	2	70,044
7003	Aviation Communications Operator	1	68,196	1	60,108	1	60,108
7003	Aviation Communications Operator	3	55,932	10	52,296	10	52,296
7003	Aviation Communications Operator	9	53,340				
7002	Shift Supervisor of Security Communications Center	2	105,660	2	103,584	2	103,584
7002	Shift Supervisor of Security Communications Center	1	96,252	1	94,368	1	94,368
7002	Shift Supervisor of Security Communications Center	1	67,908	1	86,004	1	86,004
7002	Shift Supervisor of Security Communications Center	4	64,824	3	63,552	3	63,552
	Schedule Salary Adjustments		34,376		17,302		17,302
Subsection Position Total		**38**	**$2,834,108**	**36**	**$2,617,882**	**36**	**$2,617,882**
4810 - Safety							
7007	Aviation Safety Director	1	$100,896	1	$91,752	1	$91,752
7007	Aviation Safety Director	1	73,788	1	70,272	1	70,272
7006	Aviation Safety Management Systems Director	1	111,048	1	105,756	1	105,756
6305	Safety Specialist	1	85,308	2	79,848	2	79,848
6305	Safety Specialist	1	70,104	1	68,724	1	68,724
6305	Safety Specialist	1	66,972	1	62,688	1	62,688
6305	Safety Specialist	5	61,008	2	59,808	2	59,808
1912	Project Coordinator	1	96,336	1	87,564	1	87,564
0311	Projects Administrator	1	86,928	1	82,788	1	82,788
0302	Administrative Assistant II	1	77,772	1	76,248	1	76,248
	Schedule Salary Adjustments		9,282		9,517		9,517
Subsection Position Total		**14**	**$1,083,474**	**12**	**$934,621**	**12**	**$934,621**
4812 - Emergency Management							
8631	Airport Operations Center Coordinator	1	$59,100	5	$53,736	5	$53,736
8631	Airport Operations Center Coordinator	6	56,424				
8621	Manager of Emergency Management Services	4	85,812	2	84,132	2	84,132
8620	Senior Emergency Management Coordinator	1	88,488	1	82,836	1	82,836
8620	Senior Emergency Management Coordinator	2	78,252				
8618	Emergency Management Coordinator	9	64,992	1	63,720	1	63,720
0313	Assistant Commissioner	1	115,560	1	110,052	1	110,052
	Schedule Salary Adjustments		9,021		9,620		9,620
Subsection Position Total		**24**	**$1,695,393**	**10**	**$703,172**	**10**	**$703,172**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4818 - ID Badging							
0415	Inquiry Aide III	1	$40,860				
0375	Manager - Aviation ID Badge Operations	1	79,176	1	75,408	1	75,408
0375	Manager - Aviation ID Badge Operations	1	73,788	1	67,800	1	67,800
0375	Manager - Aviation ID Badge Operations	2	67,944				
0313	Assistant Commissioner	1	106,704	1	101,628	1	101,628
0308	Staff Assistant	1	59,184				
0303	Administrative Assistant III	1	93,660	2	91,824	2	91,824
0303	Administrative Assistant III	1	66,984	1	59,820	1	59,820
0303	Administrative Assistant III	5	53,952	2	52,896	2	52,896
0302	Administrative Assistant II	5	77,772	5	76,248	5	76,248
0302	Administrative Assistant II	2	74,280	2	72,828	2	72,828
0302	Administrative Assistant II	1	67,668	1	69,468	1	69,468
0302	Administrative Assistant II	1	50,688	1	63,348	1	63,348
0302	Administrative Assistant II	5	48,420	1	45,288	1	45,288
0302	Administrative Assistant II	9	44,808	5	43,932	5	43,932
	Schedule Salary Adjustments		6,491		927		927
Subsection Position Total		**37**	**$2,233,643**	**23**	**$1,519,683**	**23**	**$1,519,683**
4909 - Landside Operations							
7482	Parking Enforcement Aide	2	$71,436	2	$70,032	2	$70,032
7052	Shift Supervisor of Airport Ground Transportation	1	76,380	1	70,608	1	70,608
7052	Shift Supervisor of Airport Ground Transportation	2	59,100	2	53,736	2	53,736
7020	General Manager of Airport Operations			1	105,756	1	105,756
4201	Landside Operation Manager	1	91,944	2	87,564	2	87,564
4201	Landside Operation Manager	2	56,424	1	53,736	1	53,736
2901	Director of Planning, Research and Development	1	115,560				
0320	Assistant to the Commissioner			1	87,564	1	87,564
0311	Projects Administrator	1	90,120				
0311	Projects Administrator	1	85,824				
	Schedule Salary Adjustments		3,827		5,889		5,889
Subsection Position Total		**11**	**$837,575**	**10**	**$746,217**	**10**	**$746,217**
4910 - Terminal Operations							
9679	Deputy Commissioner			1	$126,504	1	$126,504
7099	Airport Facilities Manager	5	86,928	4	82,788	4	82,788
7099	Airport Facilities Manager	1	82,968	2	79,020	2	79,020
7099	Airport Facilities Manager	1	75,624	2	70,272	2	70,272
7099	Airport Facilities Manager	2	73,788				
7027	Construction Coordinator	1	121,440	1	115,656	1	115,656
7023	General Manager of Grounds and Terminal Facilities	1	121,440	1	115,656	1	115,656
7020	General Manager of Airport Operations	1	111,048				
2901	Director of Planning, Research and Development			1	110,052	1	110,052
0313	Assistant Commissioner	1	100,524	1	95,736	1	95,736
0310	Project Manager	1	96,600				
0302	Administrative Assistant II	1	74,280	1	69,468	1	69,468
	Schedule Salary Adjustments		4,332		2,338		2,338
Subsection Position Total		**15**	**$1,370,472**	**14**	**$1,265,146**	**14**	**$1,265,146**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4911 - Airport Planning and Development							
9679	Deputy Commissioner	1	$132,828	1	$126,504	1	$126,504
6055	Mechanical Engineer V	1	106,704	1	101,628	1	101,628
6054	Mechanical Engineer IV	1	85,764				
5814	Electrical Engineer IV	1	122,112	1	119,712	1	119,712
5814	Electrical Engineer IV	1	92,844	1	82,476	1	82,476
5630	Coordinating Engineer I	2	107,772	2	102,636	2	102,636
5620	Structural Engineer	1	92,844	1	82,476	1	82,476
5620	Structural Engineer	1	85,764				
5614	Civil Engineer IV	1	110,688	1	103,968	1	103,968
5614	Civil Engineer IV	1	97,080	1	91,020	1	91,020
5614	Civil Engineer IV	2	92,844	2	82,476	2	82,476
5613	Civil Engineer III	1	111,816	1	109,620	1	109,620
5410	Coordinating Architect	2	107,772	2	102,636	2	102,636
5404	Architect IV	1	88,416	1	84,084	1	84,084
5403	Architect III	2	77,772				
1441	Coordinating Planner			1	64,704	1	64,704
1441	Coordinating Planner			2	75,408	2	75,408
1440	Coordinating Planner II			1	101,628	1	101,628
0624	GIS Data Base Analyst	3	94,152	3	92,304	3	92,304
0613	GIS Manager	1	103,560	1	98,628	1	98,628
0313	Assistant Commissioner	1	119,040	2	113,376	2	113,376
0311	Projects Administrator	1	90,120	1	85,824	1	85,824
0310	Project Manager	1	103,560	1	98,628	1	98,628
0308	Staff Assistant	1	102,732	1	96,096	1	96,096
	Schedule Salary Adjustments		7,207		3,287		3,287
Subsection Position Total		**27**	**$2,707,855**	**28**	**$2,680,259**	**28**	**$2,680,259**
4912 - Construction							
9679	Deputy Commissioner	1	$132,828	1	$126,504	1	$126,504
1572	Chief Contract Expediter	2	123,696	2	121,272	2	121,272
1572	Chief Contract Expediter	1	88,488	1	86,748	1	86,748
1191	Contracts Administrator	1	96,600	1	92,004	1	92,004
0323	Administrative Assistant III - Excluded			1	44,604	1	44,604
0313	Assistant Commissioner	1	120,252	1	114,528	1	114,528
0313	Assistant Commissioner	2	119,040	2	113,376	2	113,376
0313	Assistant Commissioner	1	111,048	1	105,756	1	105,756
0311	Projects Administrator	1	111,048	1	105,756	1	105,756
0311	Projects Administrator	2	92,832	1	104,376	1	104,376
0311	Projects Administrator	4	90,144	2	88,416	2	88,416
0311	Projects Administrator			4	85,848	4	85,848
0310	Project Manager	1	103,560	3	92,004	3	92,004
0310	Project Manager	5	96,600				
	Schedule Salary Adjustments		846		1,086		1,086
Subsection Position Total		**22**	**$2,279,382**	**21**	**$2,046,894**	**21**	**$2,046,894**
Section Position Total		**1,609**	**$143,934,005**	**1,515**	**$134,328,291**	**1,515**	**$134,328,291**
Position Total		**1,609**	**$143,934,005**	**1,515**	**$134,328,291**	**1,515**	**$134,328,291**
Turnover			**(8,041,241)**		**(6,474,079)**		**(6,474,079)**
Position Net Total		**1,609**	**$135,892,764**	**1,515**	**$127,854,212**	**1,515**	**$127,854,212**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$467,653	$1,893,623	$1,893,623	$4,898,071
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	7,109,040	7,117,232	7,117,232	7,405,215
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	19,023,875	16,429,877	16,429,877	15,078,723
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	115,055	118,123	118,123	94,476
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	203,115	201,532	201,532	190,563
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	356,400	356,400	356,400	905,490
0051	Claims Under Unemployment Insurance Act	478,731	478,731	478,731	66,446
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	405,910	386,242	386,242	410,690
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	941,717	975,695	975,695	903,960
0070	Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	
0085	City Deferred Compensation Contributions for Union Members	307,751			
0094	Less Savings from Layoffs and Furlough Days		(199,482)	(199,482)	
0000 Personnel Services - Total*		**$29,454,247**	**$27,802,973**	**$27,802,973**	**$29,953,634**
0100 Contractual Services					
0135	For Delegate Agencies	$770,000	$770,000	$770,000	$770,000
0138	For Professional Services for Information Technology Maintenance	5,511,943	5,232,222	5,232,222	4,340,183
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	70,763,849	65,740,096	65,740,096	39,516,657
0142	Accounting and Auditing	1,077,000	1,077,000	1,077,000	878,323
0145	Legal Expenses	3,030,000	3,030,000	3,030,000	2,121,256
0149	For Software Maintenance and Licensing	25,025			
0161	Operation, Repair or Maintenance of Facilities	5,030,000	5,030,000	5,030,000	
0172	For the Cost of Insurance Premiums and Expenses	16,615,200	16,615,200	16,615,200	12,727,956
0100 Contractual Services - Total*		**$102,823,017**	**$97,494,518**	**$97,494,518**	**$60,354,375**
0200 Travel					
0245	Reimbursement to Travelers		35,000	35,000	
0200 Travel - Total*			**$35,000**	**$35,000**	

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$440,993,007	$451,481,468	$451,481,468	
0912	For Payment of Bonds	257,602,461	251,815,000	251,815,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	8,000	8,000	
0959	For Bond Fees and Costs	3,077,208	2,485,532	2,485,532	
0900 Financial Purposes as Specified - Total		**$701,680,676**	**$705,790,000**	**$705,790,000**	
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$36,820	$36,820	$36,820	$36,820
9046	For Operations and Maintenance Reserve	3,000,000	3,000,000	3,000,000	
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	1,327,069
9067	For Physical Exams	26,416	26,416	26,416	
9076	City's Contribution to Medicare Tax	1,558,575	1,558,575	1,558,575	1,558,575
9085	City Deferred Compensation Contributions for Union Members		149,416	149,416	
9000 Purposes as Specified - Total		**$6,621,811**	**$6,771,227**	**$6,771,227**	**$2,922,464**
9100 Purposes as Specified					
9198	For Expenses related to the Coronavirus (COVID-19)	1,004,000	1,004,000	1,004,000	
9100 Purposes as Specified - Total		**$1,004,000**	**$1,004,000**	**$1,004,000**	
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	27,105,000	26,423,158	26,423,158	28,714,818
9600 Transfers and Reimbursements - Total		**$27,105,000**	**$26,423,158**	**$26,423,158**	**$28,714,818**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$65,717,000	$39,795,000	$39,795,000	$35,052,995
9981	Laborers' Fund Pension Allocation	7,943,000	5,909,000	5,909,000	5,025,959
9982	Policemen's Fund Pension Allocation	13,788,000	13,107,000	13,107,000	12,445,659
9983	Firemen's Fund Pension Allocation	20,024,000	18,466,000	18,466,000	18,363,658
9900 Pension Purposes as Specified - Total		**$107,472,000**	**$77,277,000**	**$77,277,000**	**$70,888,271**
Appropriation Total*		**$976,160,751**	**$942,597,876**	**$942,597,876**	**$192,833,562**
Fund Total		**$1,588,843,000**	**$1,521,857,000**	**$1,521,857,000**	**$655,036,265**

Fund Position Total	**2,323**	**$217,031,795**	**2,224**	**$202,270,331**	**2,224**	**$202,270,331**
Turnover		**(11,996,226)**		**(10,388,806)**		**(10,388,806)**
Fund Position Net Total	**2,323**	**$205,035,569**	**2,224**	**$191,881,525**	**2,224**	**$191,881,525**

(057/1005)

Appropriations		Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	
0100 Contractual Services - Total*		**$100,000**	**$100,000**	**$100,000**	
Appropriation Total*		**$100,000**	**$100,000**	**$100,000**	
Fund Total		**$100,000**	**$100,000**	**$100,000**	
Organization Position Total					

(021/1005/2010)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$388,693	$755,950	$755,950	$766,962
0015	Schedule Salary Adjustments	1,404	2,911	2,911	
0000 Personnel Services - Total*		**$390,097**	**$758,861**	**$758,861**	**$766,962**
0100 Contractual Services					
0139	For Professional Services for Information Technology Development		$35,000	$35,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	530,000	530,000	530,000	
0169	Technical Meeting Costs	9,000	9,000	9,000	
0100 Contractual Services - Total*		**$539,000**	**$574,000**	**$574,000**	
9200 Purposes as Specified					
9213	Affordable Housing Density Program	21,882,932	27,719,100	27,719,100	29,343,648
9200 Purposes as Specified - Total		**$21,882,932**	**$27,719,100**	**$27,719,100**	**$29,343,648**
Appropriation Total*		**$22,812,029**	**$29,051,961**	**$29,051,961**	**$30,110,610**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3030 - Administration							
9813	Managing Deputy Commissioner			1	$135,924	1	$135,924
1912	Project Coordinator			1	67,800	1	67,800
0310	Project Manager			1	100,620	1	100,620
Section Position Total				**3**	**$304,344**	**3**	**$304,344**
3035 - Housing Development							
1912	Project Coordinator			1	$61,776	1	$61,776
0308	Staff Assistant			1	100,716	1	100,716
	Schedule Salary Adjustments				976		976
Section Position Total				**2**	**$163,468**	**2**	**$163,468**
3040 - Homeownership Programs							
1912	Project Coordinator			1	$64,704	1	$64,704
0313	Assistant Commissioner			1	102,636	1	102,636
0310	Project Manager			1	83,292	1	83,292
	Schedule Salary Adjustments				1,935		1,935
Section Position Total				**3**	**$252,567**	**3**	**$252,567**
3045 - Construction and Compliance							
2915	Program Auditor II	1	$59,184	1	$58,020	1	$58,020
Section Position Total		**1**	**$59,184**	**1**	**$58,020**	**1**	**$58,020**
3050 - Policy							
1912	Project Coordinator	1	$71,196				
1912	Project Coordinator	1	61,920				
0313	Assistant Commissioner	1	107,772				
0310	Project Manager	1	105,648				
	Schedule Salary Adjustments		1,404				
Section Position Total		**4**	**$347,940**				
Position Total		**5**	**$407,124**	**9**	**$778,399**	**9**	**$778,399**
	Turnover		**(17,027)**		**(19,538)**		**(19,538)**
Position Net Total		**5**	**$390,097**	**9**	**$758,861**	**9**	**$758,861**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$5,198			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	34,760	30,624	30,624	28,050
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	87,267	70,694	70,694	89,422
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	993	867	867	722
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,985	1,662	1,662	1,556
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	4,605	4,198	4,198	3,424
0085	City Deferred Compensation Contributions for Union Members	1,505			
0094	Less Savings from Layoffs and Furlough Days		(4,092)	(4,092)	
0000 Personnel Services - Total*		**$136,313**	**$103,953**	**$103,953**	**$123,174**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		443	443	
0100 Contractual Services - Total*			**$443**	**$443**	
9000 Purposes as Specified					
9085	City Deferred Compensation Contributions for Union Members		643	643	
9000 Purposes as Specified - Total			**$643**	**$643**	
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$201,658	$215,000	$215,000	$215,000
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	473,000	600,000	600,000	924,000
9600 Transfers and Reimbursements - Total		**$674,658**	**$815,000**	**$815,000**	**$1,139,000**
Appropriation Total*		**$810,971**	**$920,039**	**$920,039**	**$1,262,174**

Fund Total		**$23,623,000**		**$29,972,000**		**$31,372,784**
Fund Position Total	**5**	**$407,124**	**9**	**$778,399**	**9**	**$778,399**
Turnover		**(17,027)**		**(19,538)**		**(19,538)**
Fund Position Net Total	**5**	**$390,097**	**9**	**$758,861**	**9**	**$758,861**

(099/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9200 Purposes as Specified				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	62,370,000	49,389,000	49,389,000	51,023,270
9200 Purposes as Specified - Total	**$62,370,000**	**$49,389,000**	**$49,389,000**	**$51,023,270**
9600 Transfers and Reimbursements				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	630,000	500,000	500,000	608,000
9600 Transfers and Reimbursements - Total	**$630,000**	**$500,000**	**$500,000**	**$608,000**
Appropriation Total*	**$63,000,000**	**$49,889,000**	**$49,889,000**	**$51,631,270**
Fund Total	**$63,000,000**	**$49,889,000**	**$49,889,000**	**$51,631,270**

(005/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$172,140	$99,624	$99,624	
0015	Schedule Salary Adjustments	1,650			
0000 Personnel Services - Total*		**$173,790**	**$99,624**	**$99,624**	
Appropriation Total*		**$173,790**	**$99,624**	**$99,624**	

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3040 - TIF Administration							
1105	Senior Budget Analyst	1	$67,536				
0133	Financial Manager - TIF	1	104,604	1	99,624	1	99,624
	Schedule Salary Adjustments		1,650				
Section Position Total		**2**	**$173,790**	**1**	**$99,624**	**1**	**$99,624**
Position Total		**2**	**$173,790**	**1**	**$99,624**	**1**	**$99,624**

(021/1005/2010)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$371,165	$391,031	$391,031	
0015	Schedule Salary Adjustments	584	824	824	
0000 Personnel Services - Total*		**$371,749**	**$391,855**	**$391,855**	
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	$440,000	$120,000	$120,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,000	25,000	25,000	
0149	For Software Maintenance and Licensing	200,000			
0100 Contractual Services - Total*		**$665,000**	**$145,000**	**$145,000**	
Appropriation Total*		**$1,036,749**	**$536,855**	**$536,855**	

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3045 - Construction and Compliance							
5403	Architect III	1	$77,772	1	$76,248	1	$76,248
2917	Program Auditor III	1	112,716	1	110,508	1	110,508
2916	Supervising Program Auditor	1	73,788	1	67,800	1	67,800
2915	Program Auditor II	2	59,184	1	100,716	1	100,716
2915	Program Auditor II			1	58,020	1	58,020
	Schedule Salary Adjustments		584		824		824
Section Position Total		**5**	**$383,228**	**5**	**$414,116**	**5**	**$414,116**
Position Total		**5**	**$383,228**	**5**	**$414,116**	**5**	**$414,116**
	Turnover		**(11,479)**		**(22,261)**		**(22,261)**
Position Net Total		**5**	**$371,749**	**5**	**$391,855**	**5**	**$391,855**

(027/1005/2012)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$513,754	$443,896	$443,896	
0015 Schedule Salary Adjustments		412	412	
0000 Personnel Services - Total*	**$513,754**	**$444,308**	**$444,308**	
0100 Contractual Services				
0142 Accounting and Auditing	221,701	221,701	221,701	
0100 Contractual Services - Total*	**$221,701**	**$221,701**	**$221,701**	
Appropriation Total*	**$735,455**	**$666,009**	**$666,009**	

Positions and Salaries

Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0187 Director of Accounting	1	$125,388	1	$89,928	1	$89,928
0134 Financial Analyst	1	73,788	1	67,800	1	67,800
0120 Supervisor of Accounting	1	115,920	1	110,400	1	110,400
0111 Lead Accountant	1	111,816				
0110 Accountant	1	102,732	1	100,716	1	100,716
0104 Accountant IV			1	109,620	1	109,620
Schedule Salary Adjustments				412		412
Subsection Position Total	**5**	**$529,644**	**5**	**$478,876**	**5**	**$478,876**
Section Position Total	**5**	**$529,644**	**5**	**$478,876**	**5**	**$478,876**
Position Total	**5**	**$529,644**	**5**	**$478,876**	**5**	**$478,876**
Turnover		**(15,890)**		**(34,568)**		**(34,568)**
Position Net Total	**5**	**$513,754**	**5**	**$444,308**	**5**	**$444,308**

(028/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$302,260	$332,331	$332,331	
0015	Schedule Salary Adjustments		2,106	2,106	
0000 Personnel Services - Total*		**$302,260**	**$334,437**	**$334,437**	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$75,224	$57,500	$57,500	
0139	For Professional Services for Information Technology Development		10,000	10,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	18,666	17,068	17,068	250
0100 Contractual Services - Total*		**$93,890**	**$84,568**	**$84,568**	**$250**
Appropriation Total*		**$396,150**	**$419,005**	**$419,005**	**$250**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	$96,600	1	$92,004	1	$92,004
Section Position Total		**1**	**$96,600**	**1**	**$92,004**	**1**	**$92,004**
3015 - Financial Reporting							
0340	Assistant to the City Treasurer	1	$72,504	1	$69,052	1	$69,052
0101	Accountant I	1	53,952	1	59,820	1	59,820
	Schedule Salary Adjustments				2,106		2,106
Section Position Total		**2**	**$126,456**	**2**	**$130,978**	**2**	**$130,978**
3025 - Economic Development							
9673	Deputy City Treasurer	1	$127,644	1	$121,560	1	$121,560
Section Position Total		**1**	**$127,644**	**1**	**$121,560**	**1**	**$121,560**
Position Total		**4**	**$350,700**	**4**	**$344,542**	**4**	**$344,542**
	Turnover		**(48,440)**		**(10,105)**		**(10,105)**
Position Net Total		**4**	**$302,260**	**4**	**$334,437**	**4**	**$334,437**

(031/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,112,304	$1,113,415	$1,113,415	
0015	Schedule Salary Adjustments	2,798			
0000 Personnel Services - Total*		**$1,115,102**	**$1,113,415**	**$1,113,415**	
Appropriation Total*		**$1,115,102**	**$1,113,415**	**$1,113,415**	

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3044 - Finance and Economic Development							
1674	Assistant Corporation Counsel Senior	1	$130,320	1	$118,500	1	$118,500
1674	Assistant Corporation Counsel Senior			1	78,036	1	78,036
1672	Assistant Corporation Counsel II	2	118,776	2	113,124	2	113,124
1672	Assistant Corporation Counsel II	1	103,344	1	107,988	1	107,988
1672	Assistant Corporation Counsel II	2	94,188	1	98,424	1	98,424
1672	Assistant Corporation Counsel II	2	68,064	1	89,700	1	89,700
1672	Assistant Corporation Counsel II			1	85,632	1	85,632
1652	Chief Assistant Corporation Counsel	1	137,424	1	130,884	1	130,884
1641	Assistant Corporation Counsel Supervisor	1	136,524	1	130,020	1	130,020
1619	Supervising Paralegal	1	100,896	1	96,096	1	96,096
	Schedule Salary Adjustments		2,798				
Section Position Total		**11**	**$1,173,362**	**11**	**$1,161,528**	**11**	**$1,161,528**
Position Total		**11**	**$1,173,362**	**11**	**$1,161,528**	**11**	**$1,161,528**
	Turnover		**(58,260)**		**(48,113)**		**(48,113)**
Position Net Total		**11**	**$1,115,102**	**11**	**$1,113,415**	**11**	**$1,113,415**

054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,617,033	$4,110,873	$4,110,873	
0015	Schedule Salary Adjustments	32,317	22,545	22,545	
0000 Personnel Services - Total*		**$4,649,350**	**$4,133,418**	**$4,133,418**	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$145,000	$120,000	$120,000	
0139	For Professional Services for Information Technology Development	440,000	440,000	440,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,150,000	1,710,000	1,710,000	429,497
0142	Accounting and Auditing	215,000	215,000	215,000	
0166	Dues, Subscriptions and Memberships	6,000	4,275	4,275	
0169	Technical Meeting Costs	20,220	13,800	13,800	
0100 Contractual Services - Total*		**$2,976,220**	**$2,503,075**	**$2,503,075**	**$429,497**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	17,700	24,300	24,300	
0400 Equipment - Total*		**$17,700**	**$24,300**	**$24,300**	
9400 Transfers and Reimbursements					
9454	For Services Provided by the Department of Planning and Development	125,000	125,000	125,000	
9400 Transfers and Reimbursements - Total		**$125,000**	**$125,000**	**$125,000**	
Appropriation Total*		**$7,768,270**	**$6,785,793**	**$6,785,793**	**$429,497**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3035 - Administration							
4001 - Finance and Fiscal Operations							
1752	Economic Development Coordinator	1	$127,248	1	$121,188	1	$121,188
0190	Accounting Technician II			1	49,692	1	49,692
0109	Accounting Technician	1	55,620				
	Schedule Salary Adjustments		111				
Subsection Position Total		**2**	**$182,979**	**2**	**$170,880**	**2**	**$170,880**

3035 - Administration - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4002 - Administrative Services							
3585	Coordinator of Research and Evaluation	1	$110,688	1	$105,420	1	$105,420
0323	Administrative Assistant III - Excluded	1	53,892	1	51,324	1	51,324
0310	Project Manager	1	90,120				
	Schedule Salary Adjustments		101				
Subsection Position Total		**3**	**$254,801**	**2**	**$156,744**	**2**	**$156,744**
Section Position Total		**5**	**$437,780**	**4**	**$327,624**	**4**	**$327,624**

3041 - Economic Development

4014 - Workforce Solutions							
9679	Deputy Commissioner			1	$117,984	1	$117,984
1912	Project Coordinator			1	64,704	1	64,704
1912	Project Coordinator			1	91,752	1	91,752
0313	Assistant Commissioner			1	94,788	1	94,788
	Schedule Salary Adjustments				1,161		1,161
Subsection Position Total				**4**	**$370,389**	**4**	**$370,389**
4016 - TIF Administration							
9813	Managing Deputy Commissioner	1	$138,252	1	$131,664	1	$131,664
9679	Deputy Commissioner	1	127,644	1	112,248	1	112,248
0801	Executive Administrative Assistant I			1	56,280	1	56,280
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
	Schedule Salary Adjustments				179		179
Subsection Position Total		**3**	**$359,556**	**4**	**$392,195**	**4**	**$392,195**
4017 - TIF Underwriting							
2921	Senior Research Analyst	1	$93,780	1	$91,944	1	$91,944
1984	Coordinator of Economic Development I - Planning and Development	1	67,944				
1752	Economic Development Coordinator	1	115,956	1	110,436	1	110,436
1437	Financial Planning Analyst - Excluded	1	108,900	1	103,716	1	103,716
1437	Financial Planning Analyst - Excluded	1	94,428	1	85,992	1	85,992
1437	Financial Planning Analyst - Excluded	1	90,288	1	82,368	1	82,368
1437	Financial Planning Analyst - Excluded	1	79,176	1	78,828	1	78,828
1437	Financial Planning Analyst - Excluded			2	75,408	2	75,408
0313	Assistant Commissioner	1	108,864	1	103,680	1	103,680
	Schedule Salary Adjustments		8,708		7,695		7,695
Subsection Position Total		**8**	**$768,044**	**9**	**$815,475**	**9**	**$815,475**
4018 - TIF District Planning and Monitoring							
1984	Coordinator of Economic Development I - Planning and Development	1	$73,788	1	$67,800	1	$67,800
1437	Financial Planning Analyst - Excluded	1	108,900	1	103,716	1	103,716
0310	Project Manager			1	85,824	1	85,824
	Schedule Salary Adjustments		1,314		1,854		1,854
Subsection Position Total		**2**	**$184,002**	**3**	**$259,194**	**3**	**$259,194**

3041 - Economic Development - Continued

	Position	Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
4019 - TIF RDA Monitoring and Compliance							
1437	Financial Planning Analyst - Excluded	1	$108,900	1	$103,716	1	$103,716
1437	Financial Planning Analyst - Excluded	2	94,428	3	85,992	3	85,992
1437	Financial Planning Analyst - Excluded	1	90,288				
1437	Financial Planning Analyst - Excluded	2	86,484				
0313	Assistant Commissioner	1	107,772	1	102,636	1	102,636
	Schedule Salary Adjustments		10,310		5,412		5,412
Subsection Position Total		**7**	**$679,094**	**5**	**$469,740**	**5**	**$469,740**
4026 - Business Development							
9679	Deputy Commissioner	1	$123,888				
1984	Coordinator of Economic Development I - Planning and Development	1	67,944				
1912	Project Coordinator	1	100,896				
1912	Project Coordinator	1	71,196				
1752	Economic Development Coordinator	1	111,048				
1437	Financial Planning Analyst - Excluded	1	94,428				
1437	Financial Planning Analyst - Excluded	1	86,484				
	Schedule Salary Adjustments		3,625				
Subsection Position Total		**7**	**$659,509**				
4027 - Real Estate Services							
0313	Assistant Commissioner	1	$107,772				
Subsection Position Total		**1**	**$107,772**				
Section Position Total		**28**	**$2,757,977**	**25**	**$2,306,993**	**25**	**$2,306,993**
3089 - Planning, Historical Preservation, and Sustainability							
4036 - Planning and Design							
9813	Managing Deputy Commissioner	1	$142,404	1	$135,624	1	$135,624
9679	Deputy Commissioner	1	127,644	1	121,560	1	121,560
1984	Coordinator of Economic Development I - Planning and Development	1	79,176	1	72,024	1	72,024
1912	Project Coordinator	1	71,196	1	67,800	1	67,800
1752	Economic Development Coordinator	1	115,956	1	110,436	1	110,436
1441	Coordinating Planner	1	103,560	1	98,628	1	98,628
1441	Coordinating Planner	1	89,220	1	84,972	1	84,972
1441	Coordinating Planner	1	88,632	1	84,408	1	84,408
1441	Coordinating Planner	1	84,888	1	80,844	1	80,844
1441	Coordinating Planner	1	84,060	1	80,052	1	80,052
1441	Coordinating Planner	1	83,220	1	79,260	1	79,260
1405	City Planner V	4	73,644	6	67,464	6	67,464
1405	City Planner V	1	70,836	1	64,320	1	64,320
1405	City Planner V	1	67,536				
0801	Executive Administrative Assistant I	1	58,320	1	56,280	1	56,280
0313	Assistant Commissioner	1	111,048	1	105,756	1	105,756
	Schedule Salary Adjustments		8,148		6,244		6,244
Subsection Position Total		**19**	**$1,680,420**	**20**	**$1,652,992**	**20**	**$1,652,992**
Section Position Total		**19**	**$1,680,420**	**20**	**$1,652,992**	**20**	**$1,652,992**
Position Total		**52**	**$4,876,177**	**49**	**$4,287,609**	**49**	**$4,287,609**
	Turnover		**(226,827)**		**(154,191)**		**(154,191)**
Position Net Total		**52**	**$4,649,350**	**49**	**$4,133,418**	**49**	**$4,133,418**

(070/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9400 Transfers and Reimbursements					
9470	For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
9400 Transfers and Reimbursements - Total		**$375,000**	**$375,000**	**$375,000**	
Appropriation Total*		**$375,000**	**$375,000**	**$375,000**	

(084/1115/2115)

Appropriations		Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$187,920			
0015	Schedule Salary Adjustments	1,626			
0000 Personnel Services - Total*		**$189,546**			
Appropriation Total*		**$189,546**			

Positions and Salaries

Position		Mayor's 2022 Recommendations No	Rate	2021 Revised No	Rate	2021 Appropriation No	Rate
3216 - Finance							
4216 - Financial Management							
0381	Director of Administration II	1	$67,944				
0123	Fiscal Administrator	1	107,772				
0110	Accountant	1	59,184				
	Schedule Salary Adjustments		1,626				
Subsection Position Total		**3**	**$236,526**				
Section Position Total		**3**	**$236,526**				
Position Total		**3**	**$236,526**				
	Turnover		**(46,980)**				
Position Net Total		**3**	**$189,546**				

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$101,107			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	209,948	200,811	200,811	
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	527,094	463,564	463,564	
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	5,999	5,686	5,686	
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	11,988	10,898	10,898	
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	27,811	27,529	27,529	
0085	City Deferred Compensation Contributions for Union Members	9,089			
0094	Less Savings from Layoffs and Furlough Days		(46,406)	(46,406)	
0000 Personnel Services - Total*		**$893,036**	**$662,082**	**$662,082**	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$177,336	$167,294	$167,294	$3,709
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		311	311	
0142	Accounting and Auditing	195,000	200,000	200,000	4,719
0100 Contractual Services - Total*		**$372,336**	**$367,605**	**$367,605**	**$8,428**
9000 Purposes as Specified					
9085	City Deferred Compensation Contributions for Union Members		4,216	4,216	
9000 Purposes as Specified - Total			**$4,216**	**$4,216**	
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$3,327,566	$1,768,396	$1,768,396	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	725,000	669,000	669,000	
9600 Transfers and Reimbursements - Total		**$4,052,566**	**$2,437,396**	**$2,437,396**	
Appropriation Total*		**$5,317,938**	**$3,471,299**	**$3,471,299**	**$8,428**
Fund Total		**$17,108,000**	**$13,467,000**	**$13,467,000**	**$438,175**

Fund Position Total	**82**	**$7,723,427**	**75**	**$6,786,295**	**75**	**$6,786,295**
Turnover		**(407,876)**		**(269,238)**		**(269,238)**
Fund Position Net Total	**82**	**$7,315,551**	**75**	**$6,517,057**	**75**	**$6,517,057**

057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services				
0006 Salary Provision	10,754,000	10,754,000	10,754,000	6,269,852
0000 Personnel Services - Total*	**$10,754,000**	**$10,754,000**	**$10,754,000**	**$6,269,852**
Appropriation Total*	**$10,754,000**	**$10,754,000**	**$10,754,000**	**$6,269,852**
Fund Total	**$10,754,000**	**$10,754,000**	**$10,754,000**	**$6,269,852**

Organization Position Total

(027/1005/2015)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,500,000	500,000	500,000	
0100 Contractual Services - Total*		**$6,500,000**	**$500,000**	**$500,000**	
Appropriation Total*		**$6,500,000**	**$500,000**	**$500,000**	

(099/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9600 Transfers and Reimbursements				
9650 To Reimburse Corporate Fund for Parking Meters		10,000,000	10,000,000	
9600 Transfers and Reimbursements - Total		**$10,000,000**	**$10,000,000**	
Appropriation Total*		**$10,000,000**	**$10,000,000**	
Fund Total	**$6,500,000**	**$10,500,000**	**$10,500,000**	

(081/1015/2020)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$57,061,432	$58,406,653	$58,406,653	$59,027,772
0012	Contract Wage Increment - Prevailing Rate	622,915	448,500	448,500	
0015	Schedule Salary Adjustments	94,428	50,964	50,964	
0020	Overtime	2,631,825	1,277,970	1,277,970	5,877,120
0000 Personnel Services - Total*		**$60,410,600**	**$60,184,087**	**$60,184,087**	**$64,904,892**
Appropriation Total*		**$60,410,600**	**$60,184,087**	**$60,184,087**	**$64,904,892**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3050 - Solid Waste Collection							
4021 - Supervisory and Clerical							
9679	Deputy Commissioner	1	$135,528	1	$125,244	1	$125,244
8184	General Superintendent	1	119,040	1	113,376	1	113,376
8176	Assistant Division Superintendent	2	121,440	2	115,656	2	115,656
8176	Assistant Division Superintendent	2	110,688	2	105,420	2	105,420
8176	Assistant Division Superintendent	1	105,696	1	100,668	1	100,668
8176	Assistant Division Superintendent	1	96,336	1	96,096	1	96,096
8176	Assistant Division Superintendent	2	91,944	1	87,564	1	87,564
8176	Assistant Division Superintendent	1	86,928	2	82,788	2	82,788
8175	Division Superintendent	1	127,248	1	121,188	1	121,188
8175	Division Superintendent	2	121,440	1	115,656	1	115,656
8175	Division Superintendent	3	115,956	1	110,436	1	110,436
8175	Division Superintendent	1	110,688	2	105,420	2	105,420
8175	Division Superintendent	1	105,696	3	100,668	3	100,668
8175	Division Superintendent	1	95,364	1	86,688	1	86,688
7152	Refuse Collection Coordinator	11	112,668	10	110,460	10	110,460
7152	Refuse Collection Coordinator	9	107,604	7	105,492	7	105,492
7152	Refuse Collection Coordinator	9	102,696	9	100,680	9	100,680
7152	Refuse Collection Coordinator	3	97,980	5	96,060	5	96,060
7152	Refuse Collection Coordinator	3	93,624	4	91,788	4	91,788
7152	Refuse Collection Coordinator	4	89,352	4	87,600	4	87,600
7152	Refuse Collection Coordinator	1	85,308	5	83,640	5	83,640
7152	Refuse Collection Coordinator	1	76,980	1	75,468	1	75,468
7152	Refuse Collection Coordinator	5	66,972	1	65,664	1	65,664
0441	Sanitation Clerk	10	77,736	10	76,212	10	76,212
0441	Sanitation Clerk	5	74,220	6	72,768	6	72,768
0441	Sanitation Clerk	4	70,812	5	69,420	5	69,420
0441	Sanitation Clerk	1	67,668	1	66,336	1	66,336
0441	Sanitation Clerk	2	64,596	3	63,324	3	63,324
0441	Sanitation Clerk	1	58,848	3	54,504	3	54,504
0441	Sanitation Clerk	1	55,596	4	52,020	4	52,020
0441	Sanitation Clerk	3	53,064				
0441	Sanitation Clerk	4	46,176				
0308	Staff Assistant			1	100,716	1	100,716
	Schedule Salary Adjustments		94,428		50,964		50,964
Subsection Position Total		**97**	**$8,964,168**	**99**	**$8,909,244**	**99**	**$8,909,244**

Positions and Salaries - Continued

3050 - Solid Waste Collection - Continued

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
4025 - Refuse Collection							
7184	Pool Motor Truck Driver	82	$39.25H	84	$38.35H	84	$38.35H
7184	Pool Motor Truck Driver	3	35.33H				
7183	Motor Truck Driver	1	39.84H	1	38.93H	1	38.93H
7183	Motor Truck Driver	11	39.25H	12	38.35H	12	38.35H
6329	General Laborer - Streets and Sanitation	21	26.73H	13	26.73H	13	26.73H
6329	General Laborer - Streets and Sanitation	10	25.95H	16	25.95H	16	25.95H
6329	General Laborer - Streets and Sanitation	22	25.19H	17	25.19H	17	25.19H
6329	General Laborer - Streets and Sanitation	26	24.46H	23	24.46H	23	24.46H
6329	General Laborer - Streets and Sanitation	50	23.74H	45	23.74H	45	23.74H
6329	General Laborer - Streets and Sanitation	47	23.05H	58	23.05H	58	23.05H
6329	General Laborer - Streets and Sanitation	49	22.38H	65	22.38H	65	22.38H
6329	General Laborer - Streets and Sanitation	109	21.73H	55	21.73H	55	21.73H
6324	Sanitation Laborer	307	40.18H	1	41.70H	1	41.70H
6324	Sanitation Laborer			360	39.39H	360	39.39H
0304	Assistant to Commissioner	1	121,440	1	115,656	1	115,656
Subsection Position Total		**739**	**$49,787,368**	**751**	**$51,598,109**	**751**	**$51,598,109**
Section Position Total		**836**	**$58,751,536**	**850**	**$60,507,353**	**850**	**$60,507,353**

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical							
9495	Weighmaster	2	$40.18H	2	$39.39H	2	$39.39H
0303	Administrative Assistant III	1	93,660	1	91,824	1	91,824
Subsection Position Total		**3**	**$260,809**	**3**	**$255,686**	**3**	**$255,686**
Section Position Total		**3**	**$260,809**	**3**	**$255,686**	**3**	**$255,686**
Position Total		**839**	**$59,012,345**	**853**	**$60,763,039**	**853**	**$60,763,039**
	Turnover		**(1,856,485)**		**(2,305,422)**		**(2,305,422)**
Position Net Total		**839**	**$57,155,860**	**853**	**$58,457,617**	**853**	**$58,457,617**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$35,143			
0094	Less Savings from Layoffs and Furlough Days		(30,466)	(30,466)	
0000 Personnel Services - Total*		**$35,143**	**$(30,466)**	**$(30,466)**	
0100 Contractual Services					
0130	Postage	$89,700			
0139	For Professional Services for Information Technology Development	48,536	54,748	54,748	4,064
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,671,021	1,946,631	1,946,631	936,036
0100 Contractual Services - Total*		**$1,809,257**	**$2,001,379**	**$2,001,379**	**$940,100**
Appropriation Total*		**$1,844,400**	**$1,970,913**	**$1,970,913**	**$940,100**
Fund Total		**$62,255,000**	**$62,155,000**	**$62,155,000**	**$65,844,992**

Fund Position Total	**839**	**$59,012,345**	**853**	**$60,763,039**	**853**	**$60,763,039**
Turnover		**(1,856,485)**		**(2,305,422)**		**(2,305,422)**
Fund Position Net Total	**839**	**$57,155,860**	**853**	**$58,457,617**	**853**	**$58,457,617**

(050/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9200 Purposes as Specified				
9263 Homeless Services	6,176,000	6,176,000	6,176,000	2,642,532
9200 Purposes as Specified - Total	**$6,176,000**	**$6,176,000**	**$6,176,000**	**$2,642,532**
Appropriation Total*	**$6,176,000**	**$6,176,000**	**$6,176,000**	**$2,642,532**

(099/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	360,000	400,000	400,000	400,000
9700 Transfers and Reimbursements - Total	**$360,000**	**$400,000**	**$400,000**	**$400,000**
Appropriation Total*	**$360,000**	**$400,000**	**$400,000**	**$400,000**
Fund Total	**$6,536,000**	**$6,576,000**	**$6,576,000**	**$3,042,532**

054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$404,376	$444,070	$444,070	$286,340
0015	Schedule Salary Adjustments	1,548	4,607	4,607	
0000 Personnel Services - Total*		**$405,924**	**$448,677**	**$448,677**	**$286,340**
0100 Contractual Services					
0130	Postage	$1,875	$1,875	$1,875	
0139	For Professional Services for Information Technology Development	10,000	10,000	10,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	426,807	426,807	426,807	229,635
0169	Technical Meeting Costs	2,000	2,000	2,000	
0100 Contractual Services - Total*		**$440,682**	**$440,682**	**$440,682**	**$229,635**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,000	1,000	1,000	
0400 Equipment - Total*		**$1,000**	**$1,000**	**$1,000**	
9200 Purposes as Specified					
9266	Neighborhood Opportunity Program	49,165,466	61,485,917	61,485,917	14,103,960
9200 Purposes as Specified - Total		**$49,165,466**	**$61,485,917**	**$61,485,917**	**$14,103,960**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	6,750	6,750	6,750	9,000
9400 Transfers and Reimbursements - Total		**$6,750**	**$6,750**	**$6,750**	**$9,000**
Appropriation Total*		**$50,019,822**	**$62,383,026**	**$62,383,026**	**$14,628,935**

Positions and Salaries

	Position	Mayor's 2022 Recommendations No	Mayor's 2022 Recommendations Rate	2021 Revised No	2021 Revised Rate	2021 Appropriation No	2021 Appropriation Rate
3041 - Economic Development							
4039 - Neighborhood Opportunity							
1984	Coordinator of Economic Development I - Planning and Development	1	$75,624	1	$70,272	1	$70,272
1984	Coordinator of Economic Development I - Planning and Development	1	67,944	1	64,704	1	64,704
1441	Coordinating Planner	1	84,060	1	80,052	1	80,052
1437	Financial Planning Analyst - Excluded	1	79,176	1	85,992	1	85,992
1437	Financial Planning Analyst - Excluded			1	75,408	1	75,408
0311	Projects Administrator	1	97,572	1	92,928	1	92,928
	Schedule Salary Adjustments		1,548		4,607		4,607
Subsection Position Total		**5**	**$405,924**	**6**	**$473,963**	**6**	**$473,963**
Section Position Total		**5**	**$405,924**	**6**	**$473,963**	**6**	**$473,963**
Position Total		**5**	**$405,924**	**6**	**$473,963**	**6**	**$473,963**
	Turnover				**(25,286)**		**(25,286)**
Position Net Total		**5**	**$405,924**	**6**	**$448,677**	**6**	**$448,677**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$6,066			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,952	10,041	10,041	3,825
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	17,453	23,178	23,178	36,456
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	199	284	284	98
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	397	545	545	212
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	921	1,376	1,376	467
0085	City Deferred Compensation Contributions for Union Members	301			
0094	Less Savings from Layoffs and Furlough Days		(12,615)	(12,615)	
0000 Personnel Services - Total*		**$32,289**	**$22,809**	**$22,809**	**$41,058**
9000 Purposes as Specified					
9085	City Deferred Compensation Contributions for Union Members		211	211	
9000 Purposes as Specified - Total			**$211**	**$211**	
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$174,889	$134,954	$134,954	$160,000
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,026,000	1,277,000	1,277,000	868,000
9600 Transfers and Reimbursements - Total		**$1,200,889**	**$1,411,954**	**$1,411,954**	**$1,028,000**
Appropriation Total*		**$1,233,178**	**$1,434,974**	**$1,434,974**	**$1,069,058**
Fund Total		**$51,253,000**	**$63,818,000**	**$63,818,000**	**$15,697,993**

Fund Position Total	**5**	**$405,924**	**6**	**$473,963**	**6**	**$473,963**
Turnover				**(25,286)**		**(25,286)**
Fund Position Net Total	**5**	**$405,924**	**6**	**$448,677**	**6**	**$448,677**

(099/1005/2005)

	Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0400 Equipment					
0455	For the Maintenance, Use, Benefit, and Enhancement of Emergency Response Vehicles	5,102,500	4,125,000	4,125,000	
0400 Equipment - Total*		**$5,102,500**	**$4,125,000**	**$4,125,000**	
0500 Permanent Improvements					
0526	For the Maintenance, Use, Benefit, or Enhancement of Fire Stations and Training Facilities	10,205,000	8,250,000	8,250,000	135,604
0500 Permanent Improvements - Total*		**$10,205,000**	**$8,250,000**	**$8,250,000**	**$135,604**
9200 Purposes as Specified					
9287	For Other Maintenance, Use, and Benefits for the Chicago Fire Department (CFD)	5,102,500	4,125,000	4,125,000	
9200 Purposes as Specified - Total		**$5,102,500**	**$4,125,000**	**$4,125,000**	
Appropriation Total*		**$20,410,000**	**$16,500,000**	**$16,500,000**	**$135,604**
Fund Total		**$20,410,000**	**$16,500,000**	**$16,500,000**	**$135,604**

(050/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
0100 Contractual Services				
0135 For Delegate Agencies	2,422,000	2,422,000	2,422,000	445,503
0100 Contractual Services - Total*	**$2,422,000**	**$2,422,000**	**$2,422,000**	**$445,503**
Appropriation Total*	**$2,422,000**	**$2,422,000**	**$2,422,000**	**$445,503**

(099/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	180,000	200,000	200,000	200,000
9700 Transfers and Reimbursements - Total	**$180,000**	**$200,000**	**$200,000**	**$200,000**
Appropriation Total*	**$180,000**	**$200,000**	**$200,000**	**$200,000**
Fund Total	**$2,602,000**	**$2,622,000**	**$2,622,000**	**$645,503**

(099/1005/2005)

Appropriations	Mayor's 2022 Recommendation	2021 Revised	2021 Appropriation	2020 Expenditures
9100 Purposes as Specified				
9102 Special Programs Costs	7,025,000	5,128,000	5,128,000	
9100 Purposes as Specified - Total	**$7,025,000**	**$5,128,000**	**$5,128,000**	
Appropriation Total*	**$7,025,000**	**$5,128,000**	**$5,128,000**	
Fund Total	**$7,025,000**	**$5,128,000**	**$5,128,000**	

Summary G

DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2022

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	$11,484,260	$433,000	$11,917,260
Office of Budget and Management	3,579,512	1,591,684,776	1,595,264,288
Office of City Clerk	11,872,734		11,872,734
Department of Finance	95,283,538	2,113,209	97,396,747
City Treasurer's Office	4,777,314		4,777,314
Department of Administrative Hearings	8,233,681		8,233,681
Department of Law	40,096,840	3,127,404	43,224,244
Department of Human Resources	7,811,507		7,811,507
Department of Procurement Services	10,284,041		10,284,041
Department of Assets, Information, and Services	431,929,405	81,924,449	513,853,854
Total - Finance and Administration	**$625,352,832**	**$1,679,282,838**	**$2,304,635,670**
Infrastructure Services			
Department of Streets and Sanitation	$307,132,338	$50,000	$307,182,338
Chicago Department of Transportation	201,420,782	1,075,077,000	1,276,497,782
Chicago Department of Aviation	608,356,379	542,787,000	1,151,143,379
Department of Water Management	311,690,185	19,553,000	331,243,185
Total - Infrastructure Services	**$1,428,599,684**	**$1,637,467,000**	**$3,066,066,684**
Public Safety			
Office of Public Safety Administration	$117,289,982	$55,604,752	$172,894,734
Chicago Police Board	579,608		579,608
Chicago Police Department	1,747,491,928	151,747,298	1,899,239,226
Office of Emergency Management and Communications	77,408,547	43,878,800	121,287,347
Chicago Fire Department	715,310,326	61,358,150	776,668,476
Civilian Office of Police Accountability	14,728,193		14,728,193
Community Commission for Public Safety and Accountability	3,433,907		3,433,907
Total - Public Safety	**$2,676,242,491**	**$312,589,000**	**$2,988,831,491**
Community Services			
Chicago Department of Public Health	$62,464,734	$989,443,597	$1,051,908,331
Chicago Commission on Human Relations	1,166,209	1,795,624	2,961,833
Mayor's Office for People with Disabilities	2,473,477	5,373,796	7,847,273
Department of Family and Support Services	107,999,853	810,541,004	918,540,857
Chicago Public Library	82,237,327	48,393,000	130,630,327
Total - Community Services	**$256,341,600**	**$1,855,547,021**	**$2,111,888,621**
City Development			
Department of Housing	$34,099,243	$361,468,676	$395,567,919
Department of Cultural Affairs and Special Events	29,179,120	42,054,000	71,233,120
Department of Planning and Development	70,803,617	91,575,025	162,378,642
Total - City Development	**$134,081,980**	**$495,097,701**	**$629,179,681**

Summary G

Distribution of Proposed Appropriations - All Funds - 2022 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	$14,999,561		$14,999,561
Department of Buildings	27,349,034	7,065,440	34,414,474
Department of Business Affairs and Consumer Protection	21,362,903	54,902,000	76,264,903
Chicago Animal Care and Control	7,163,854		7,163,854
License Appeal Commission	197,804		197,804
Board of Ethics	919,914		919,914
Total - Regulatory	**$71,993,070**	**$61,967,440**	**$133,960,510**
Legislative and Elections			
City Council	$34,535,707		$34,535,707
Board of Election Commissioners	25,578,604		25,578,604
Total - Legislative and Elections	**$60,114,311**		**$60,114,311**
General Financing Requirements			
Finance General	$6,826,810,032		$6,826,810,032
Total - General Financing Requirements	**$6,826,810,032**		**$6,826,810,032**
Total - All Functions	**$12,079,536,000**	**$6,041,951,000**	**$18,121,487,000**
Deduct Transfers between Funds			1,345,455,000
Total - All Functions			**$16,776,032,000**
Deduct Proceeds of Debt			114,582,000
Net Total - All Functions			**$16,661,450,000**

Estimate of Grant Revenue for 2022

	2022	2021
Awards from Agencies of the Federal Government for COVID-19	3,569,412,000	3,599,139,000
Awards from Agencies of the Federal Government	1,526,588,000	1,174,584,700
Awards from Agencies of the State of Illinois	845,956,000	461,455,000
Awards from Public and Private Agencies	84,572,000	67,158,000
Awards from Public and Private Agencies for COVID-19		800,000
Grant Program Income	15,423,000	17,750,300
Total	**6,041,951,000**	**5,320,887,000**

925-Grant Funds

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

Grant funds reflect both the full new award amounts that City departments and agencies anticipate receiving during the current fiscal year, and carryover of unexpended balances on grant awards from prior fiscal years. Carryover appropriations from City Council are necessary to ensure that City departments and agencies have continued access to grant funds from awards with periods that extend into subsequent fiscal years.

Required City matching funds for grant awards are reflected under both 925-Grant Funds and Finance General. The total required City match amounts are included in the Deduct Transfer between Funds line in Summary B.

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

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

The CDBG grant includes new and carryover funds from prior year's unspent resources that is anticipated to be spent in the current appropriation year.

*** Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are other grants budgeted in that fund ***

Grant Detail

GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
Finance and Administration				
001 - Office of the Mayor				
2838:0W39:Cities and Counties Fine and Fee Justice	$50,000			
2837:0W39:My Chi - My Future	264,000		140,000	140,000
2828:0Z29:Pathways to Freedom	4,000			
2804:0Z01:Smart Grid / Energy Efficiency Consumer Education	113,000			
2836:0W39:Walder Fellowship	95,000		33,000	33,000
2808:G167:Water Policy Program	130,000		130,000	130,000
2808:G168:Water Policy Program	130,000		130,000	130,000
2831:0Z52:Workforce Innovation	150,000			
Total - 001 - Office of the Mayor	**$936,000**		**$433,000**	**$433,000**
005 - Office of Budget and Management				
*290H:GA00:American Rescue Plan Fiscal Recovery	$1,357,592,000		$1,357,592,000	$1,357,592,000
*2855:0075:Central Grants Management	2,031,000	2,031,000		2,031,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	189,000		180,000	180,000
2817:003C:Coronavirus Relief	68,000,000		61,525,000	61,525,000
2816:0W29:Public Assistance	150,000,000	100,000,000	68,820,000	168,820,000
*0J48:Community Development Block Grant	1,536,776	1,536,776		1,536,776
Total - 005 - Office of Budget and Management	**$1,579,348,776**	**$103,567,776**	**$1,488,117,000**	**$1,591,684,776**
027 - Department of Finance				
*2855:0075:Central Grants Management	$1,203,000	$1,203,000		$1,203,000
*0J48:Community Development Block Grant	910,209	910,209		910,209
Total - 027 - Department of Finance	**$2,113,209**	**$2,113,209**		**$2,113,209**
031 - Department of Law				
*0J48:Community Development Block Grant	$2,939,661		$3,127,404	$3,127,404
Total - 031 - Department of Law	**$2,939,661**		**$3,127,404**	**$3,127,404**

Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
038 - Department of Assets, Information, and Services				
*290H:GA00:American Rescue Plan Fiscal Recovery	$10,000,000		$10,000,000	$10,000,000
*2852:0Z39:Anadarko / Streeterville Removal	44,719,000		44,500,000	44,500,000
*280A:033C:Community Development Block Grant - CARES Act	4,000,000		4,000,000	4,000,000
2848:G046:Municipal Brownfields Redevelopment	500,000		495,000	495,000
*2853:0U10:Public Health Emergency Preparedness (PHEP)	852,000	535,000	367,000	902,000
*2854:0W96:Urban Areas Security Initiative	5,499,000		2,194,000	2,194,000
*2854:0W59:Urban Areas Security Initiative	5,780,000		5,780,000	5,780,000
*2854:0V61:Urban Areas Security Initiative	4,917,000		673,000	673,000
*2854:0V27:Urban Areas Security Initiative	407,000		407,000	407,000
*2854:G092:Urban Areas Security Initiative	6,000,000		6,000,000	6,000,000
*2854:G188:Urban Areas Security Initiative		6,500,000		6,500,000
*0J48:Community Development Block Grant	294,001	473,449		473,449
Total - 038 - Department of Assets, Information, and Services	**$82,968,001**	**$7,508,449**	**$74,416,000**	**$81,924,449**
Total - Finance and Administration	**$1,668,305,647**	**$113,189,434**	**$1,566,093,404**	**$1,679,282,838**

Grants by Program Category, Department, and Grant - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
Infrastructure Services				
081 - Department of Streets and Sanitation				
2800:G276:State Urban Forestry Resilience (Tree Planting)	$50,000		$50,000	$50,000
Total - 081 - Department of Streets and Sanitation	**$50,000**		**$50,000**	**$50,000**
084 - Chicago Department of Transportation				
2901:0G01:CDOT - Private Grants	$1,000,000	$270,000	$730,000	$1,000,000
2968:0W00:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	250,000	100,000		100,000
2996:0W01:Chicago Transit Authority Infrastructure Improvement		1,508,000		1,508,000
290A:0W27:City Colleges Infrastructure Improvements	268,000		268,000	268,000
2805:0W02:Congestion Mitigation Air Quality (CMAQ)	11,883,000	167,200,000	11,012,000	178,212,000
2873:0W03:Cook County Highway Program	26,000,000	10,000,000	22,093,000	32,093,000
2995:0W04:Cubs Fund for Neighborhood Improvements	250,000	250,000		250,000
280M:0W24:Department of Commerce and Economic Opportunity		171,315,000		171,315,000
280R:G083:Diesel Emissions Reduction Act	592,000		592,000	592,000
290E:G309:Federal Lands Transportation Program		264,000		264,000
2869:0W05:High Priority Project Program	920,000		920,000	920,000
2925:0W06:Highway Safety Improvement Program	2,633,000	2,633,000		2,633,000
280E:0L98:IDOT Transportation Funds	155,120,000	104,000,000	116,970,000	220,970,000
280L:0W23:Illinois Competitive Freight Program	3,200,000	45,136,000		45,136,000
290C:G252:Illinois Multi-Modal Transportation Bond Fund		2,000,000		2,000,000
2906:0W12:Illinois Special Bridge Program (ISPB) / Major Bridge	12,260,000	12,260,000		12,260,000
2993:0W11:Illinois Transportation Enhancement Program	2,000,000	304,000	2,000,000	2,304,000
290G:041C:Infrastructure Improvement Grants - COVID		15,880,000		15,880,000
290D:G205:Investments for Public Works and Economic Development Facilities		7,600,000		7,600,000
290D:G308:Investments for Public Works and Economic Development Facilities		4,750,000		4,750,000
290B:0W28:MWRD Infrastructure Improvements	1,500,000			
280G:0L99:National Priority Safety Program	1,033,000		489,000	489,000
*280V:033C:Public Space Activations	3,600,000		3,600,000	3,600,000
280Q:0W32:Rebuild Illinois	118,436,000	60,695,000	116,937,000	177,632,000
*280J:033C:Shared Streets	500,000		500,000	500,000
2981:0W15:State Planning and Research	1,520,000	1,400,000	1,520,000	2,920,000
2820:0W16:Surface Transportation Program (STP)	69,489,000	121,262,000	37,011,000	158,273,000
2994:0W18:Transportation Alternatives Program	23,800,000	5,098,000	18,633,000	23,731,000
280P:0W20:Transportation Planning	619,000	1,544,000	360,000	1,904,000
290F:G310:Tree Planting		40,000		40,000
280H:0W21:Unified Work Program	933,000	693,000	240,000	933,000
*0J48:Community Development Block Grant	5,000,000		5,000,000	5,000,000
Total - 084 - Chicago Department of Transportation	**$442,806,000**	**$736,202,000**	**$338,875,000**	**$1,075,077,000**

Grants by Program Category, Department, and Grant - Continued

Infrastructure Services - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
085 - Chicago Department of Aviation				
2825:0624:AIP - Letter of Intent (LOI) Funding	$25,000,000			
280A:024C:Cares Act Airport Grants (MDW)	82,302,000			
280A:G087:Cares Act Airport Grants (MDW)	18,696,000	71,440,000	18,696,000	90,136,000
280B:G088:Cares Act Airport Grants (ORD)	68,757,000	288,582,000	68,757,000	357,339,000
280B:025C:Cares Act Airport Grants (ORD)	294,442,000			
2824:0623:Midway - AIP - Noise Program	1,000,000	12,500,000		12,500,000
2805:0623:Midway - Airport Improvement Program	277,000	15,500,000		15,500,000
2807:0623:Midway TSA	5,526,000	5,526,000		5,526,000
2810:0624:O'Hare - Airport Improvement Program	35,900,000	35,023,000		35,023,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	3,500,000		3,500,000	3,500,000
2811:0624:O'Hare - Transportation Security Administration	40,063,000		22,000,000	22,000,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,263,000	1,263,000		1,263,000
Total - 085 - Chicago Department of Aviation	**$576,726,000**	**$429,834,000**	**$112,953,000**	**$542,787,000**
088 - Department of Water Management				
2809:0L69:Albany Park Flood Control Project 1	$1,666,000			
*2880:0J63:Community Development Block Grant - Disaster Recovery	7,181,000		4,553,000	4,553,000
*0J48:Community Development Block Grant	15,000,000		15,000,000	15,000,000
Total - 088 - Department of Water Management	**$23,847,000**		**$19,553,000**	**$19,553,000**
Total - Infrastructure Services	**$1,043,429,000**	**$1,166,036,000**	**$471,431,000**	**$1,637,467,000**

Grants by Program Category, Department, and Grant - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
Public Safety				
051 - Office of Public Safety Administration				
*2810:G016:Edward Byrne Memorial Justice Assistance Grant (JAG)	$157,000		$157,000	$157,000
*2996:G197:Edward Byrne Memorial Justice Assistance Grant (JAG)	157,000		157,000	157,000
*2996:G212:Edward Byrne Memorial Justice Assistance Grant (JAG)		157,000		157,000
*2826:0P87:PSA - Private Grants		100,000		100,000
2820:G289:Securing the City	220,000		220,000	220,000
*2820:G264:Securing the City		220,000		220,000
*2815:0W59:Urban Areas Security Initiative	18,093,752		18,093,752	18,093,752
*2815:G188:Urban Areas Security Initiative		18,500,000		18,500,000
*2815:G092:Urban Areas Security Initiative	18,000,000		18,000,000	18,000,000
Total - 051 - Office of Public Safety Administration	**$36,627,752**	**$18,977,000**	**$36,627,752**	**$55,604,752**
057 - Chicago Police Department				
2816:0B17:Asset Forfeiture - Federal	$1,173,000	$1,173,000		$1,173,000
2816:0657:Asset Forfeiture - Federal	130,000	130,000		130,000
2817:0191:Asset Forfeiture - State	2,113,000	2,113,000		2,113,000
280H:0Z71:Body Worn Cameras	267,000			
280H:0Z72:Body Worn Cameras	283,000			
280H:G237:Body Worn Cameras		700,000		700,000
280H:G236:Body Worn Cameras		700,000		700,000
2808:G295:Bulletproof Vests Partnership - BJA	760,000		760,000	760,000
2808:G278:Bulletproof Vests Partnership - BJA		380,000		380,000
2808:G277:Bulletproof Vests Partnership - BJA		380,000		380,000
280S:0W88:Byrne Criminal Justice Innovation Program	353,000		328,000	328,000
2983:G170:COPS Hiring Program		5,374,000		5,374,000
2983:G214:COPS Hiring Program		9,375,000		9,375,000
2983:G169:COPS Hiring Program		13,451,000		13,451,000
2983:0V49:COPS Hiring Program	1,415,000			
2983:0N74:COPS Hiring Program	4,076,000		4,076,000	4,076,000
2983:G019:COPS Hiring Program	9,375,000		9,375,000	9,375,000
2983:0V84:COPS Hiring Program	4,873,000		3,009,000	3,009,000
2983:G215:COPS Hiring Program		5,374,000		5,374,000
*2854:0P87:CPD - Private Grants		100,000		100,000
280W:0W49:Chicago Southside Early Diversion Program	260,000		94,000	94,000
2909:0V07:Community Policing Development	70,000			
2909:G291:Community Policing Development	125,000		125,000	125,000
2909:G292:Community Policing Development		125,000		125,000
*280B:0V72:Complex Coordinated Terrorist Attack	200,000		200,000	200,000
281A:0W52:Comprehensive Opioid Abuse Site-Based Program	1,195,000		765,000	765,000

Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
280L:G260:Connect and Protect		650,000		650,000
280L:G296:Connect and Protect	650,000		650,000	650,000
280L:G261:Connect and Protect		217,000		217,000
280L:G304:Connect and Protect	217,000		217,000	217,000
280Z:0W53:Crime Victim Assistance	817,000		579,000	579,000
*2996:G016:Edward Byrne Memorial Justice Assistance Grant (JAG)	1,943,000		1,942,000	1,942,000
2996:0V50:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,219,000		2,060,000	2,060,000
*2996:G212:Edward Byrne Memorial Justice Assistance Grant (JAG)		2,318,000		2,318,000
*2996:G197:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,251,000		2,251,000	2,251,000
2996:010C:Edward Byrne Memorial Justice Assistance Grant (JAG)	6,786,000		6,340,000	6,340,000
2996:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,102,000		2,229,000	2,229,000
280Q:0V75:First Responders Comprehensive Addiction and Recovery	2,000,000		1,715,000	1,715,000
280E:0N00:Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking	985,000		981,000	981,000
281B:0W55:Imrpoving Criminal Justice Response to Domestic Violence, Dating, and Stalking Program	125,000		30,000	30,000
281G:0W57:Initiated Research and Evaluation on Firearm Violence	46,000		23,000	23,000
2987:0W91:Injury Prevention	130,000			
2987:G025:Injury Prevention	130,000		130,000	130,000
2987:G196:Injury Prevention		130,000		130,000
281D:0W56:Justice Reinvestment Initiative	111,000		43,000	43,000
2935:0V89:Justice and Mental Health Collaboration	746,000		627,000	627,000
281K:G061:Juvenile Justice System Enhancements	500,000		500,000	500,000
281E:0W54:Law Enforcement Mental Health and Wellness	100,000		71,000	71,000
281E:G294:Law Enforcement Mental Health and Wellness	125,000		125,000	125,000
281E:G238:Law Enforcement Mental Health and Wellness		125,000		125,000
2995:G195:Local Alcohol Program		502,000		502,000
2995:0Z85:Local Alcohol Program	481,000			
2995:G024:Local Alcohol Program	496,000		496,000	496,000
280R:0V86:Local Law Enforcement Crime Gun Intelligence Integration	700,000		700,000	700,000
280R:G290:Local Law Enforcement Crime Gun Intelligence Integration		700,000		700,000
2945:0W50:Motor Vehicle Theft Prevention	804,000		804,000	804,000
281J:G059:Operation Legend	3,500,000		3,500,000	3,500,000
280A:G181:Paul Coverdell Forensic Science Improvement		250,000		250,000
*281M:0P87:Police Reform and Racial Justice Grant Program		175,000		175,000
280N:0V88:Port Security	85,000		70,000	70,000
280N:G173:Port Security	97,000		97,000	97,000
280N:G174:Port Security	33,000		33,000	33,000
280N:0V85:Port Security	26,000		26,000	26,000
280N:0Z73:Port Security	1,614,000		1,614,000	1,614,000
280N:G171:Port Security		1,200,000		1,200,000

Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
280N:0V87:Port Security	250,000		210,000	210,000
280N:G172:Port Security		300,000		300,000
280N:0V59:Port Security	77,000		56,000	56,000
2859:0V68:Project Safe Neighborhoods	350,000			
2912:0W92:Safe Routes to Schools	150,000			
281L:G060:Sexual Assault Kit Initiative (SAKI) Grant	1,000,000		947,000	947,000
2982:G293:Smart Policing Innovation	500,000		500,000	500,000
2982:G275:Smart Policing Innovation		500,000		500,000
2881:0W51:Special Data Collections and Statistical Studies	442,000			
2968:0Z74:Sustained Traffic Enforcement Program	691,000			
2968:G023:Sustained Traffic Enforcement Program	766,000		766,000	766,000
2968:G199:Sustained Traffic Enforcement Program		790,000		790,000
2811:0V69:Technology Opportunities for Public Safety	445,000		430,000	430,000
2921:G239:Transit Security	5,138,000		5,138,000	5,138,000
2921:0Z69:Transit Security	7,625,000		916,000	916,000
2921:G235:Transit Security		9,845,000		9,845,000
2921:0V91:Transit Security	961,000		427,000	427,000
2921:G018:Transit Security	8,230,000		8,230,000	8,230,000
*280V:G092:Urban Areas Security Initiative	8,100,000		8,100,000	8,100,000
*280V:0V61:Urban Areas Security Initiative	3,537,000		922,000	922,000
*280V:0W96:Urban Areas Security Initiative	7,097,000		5,859,000	5,859,000
*280V:0V27:Urban Areas Security Initiative	2,188,000		1,029,000	1,029,000
*280V:0W59:Urban Areas Security Initiative	5,729,298		5,729,298	5,729,298
*280V:G188:Urban Areas Security Initiative		8,600,000		8,600,000
2844:G027:Violence Against Women - Domestic Violence Protection	91,000			
2844:G028:Violence Against Women - Domestic Violence Protection	37,000			
2844:G178:Violence Against Women - Domestic Violence Protection		100,000		100,000
2844:G179:Violence Against Women - Domestic Violence Protection		37,000		37,000
2842:G198:Violence Against Women - Sexual Assault Program		71,000		71,000
2842:G028:Violence Against Women - Sexual Assault Program	52,000			
2842:G227:Violence Against Women - Sexual Assault Program		18,000		18,000
2842:G073:Violence Against Women - Sexual Assault Program	18,000			
Total - 057 - Chicago Police Department	**$109,961,298**	**$65,903,000**	**$85,844,298**	**$151,747,298**

Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
058 - Office of Emergency Management and Communications				
*2900:0V72:Complex Coordinated Terrorist Attack	$700,000		$43,000	$43,000
2820:G029:Emergency Management Assistance	625,000		625,000	625,000
2820:G244:Emergency Management Assistance		625,000		625,000
2820:G245:Emergency Management Assistance		625,000		625,000
2825:G259:Hazardous Materials Emergency Preparedness		100,000		100,000
2825:0W99:Hazardous Materials Emergency Preparedness	84,000		84,000	84,000
280A:G080:O'Hare Screener	1,333,000			
*2903:0P87:OEMC - Private Grants		100,000		100,000
2831:G021:Port Security	113,000		113,000	113,000
2831:G062:Port Security	38,000		38,000	38,000
2831:0W95:Port Security	612,000		612,000	612,000
2831:G274:Port Security	900,000		1,200,000	1,200,000
2831:G183:Port Security		300,000		300,000
2831:G182:Port Security		1,200,000		1,200,000
2831:0V26:Port Security	54,000			
2831:0V81:Port Security	18,000			
2831:0U94:Port Security	435,000		435,000	435,000
2831:0V63:Port Security	1,305,000		1,305,000	1,305,000
2831:G066:Port Security	204,000		204,000	204,000
2902:G030:Preparedness and Response	1,213,000		1,213,000	1,213,000
2902:G246:Preparedness and Response		1,500,000		1,500,000
2885:G247:Regional Catastrophic Preparedness		1,000,000		1,000,000
2885:G305:Regional Catastrophic Preparedness	1,000,000		1,000,000	1,000,000
*2811:0W96:Urban Areas Security Initiative	22,910,000		13,835,000	13,835,000
*2811:0W59:Urban Areas Security Initiative	2,109,800		2,109,800	2,109,800
*2811:0V27:Urban Areas Security Initiative	7,105,000		4,436,000	4,436,000
*2811:0V61:Urban Areas Security Initiative	12,086,000		5,551,000	5,551,000
*2811:G092:Urban Areas Security Initiative	2,500,000		2,500,000	2,500,000
*2811:G188:Urban Areas Security Initiative		3,000,000		3,000,000
2899:0V44:Wrigley Field Cameras	875,000	125,000		125,000
Total - 058 - Office of Emergency Management and Communications	**$56,219,800**	**$8,575,000**	**$35,303,800**	**$43,878,800**

Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
059 - Chicago Fire Department				
2812:G185:Assistance to Firefighters		$250,000		$250,000
2812:G184:Assistance to Firefighters		750,000		750,000
2812:023C:Assistance to Firefighters	739,000			
2812:0N09:Assistance to Firefighters	111,000			
2812:0Z92:Assistance to Firefighters	12,000			
2812:G049:Assistance to Firefighters	250,000		250,000	250,000
2812:G048:Assistance to Firefighters	750,000		750,000	750,000
2812:0Z93:Assistance to Firefighters	2,000			
*2005:0P87:Chicago Fire Department		100,000		100,000
*2808:0V72:Complex Coordinated Terrorist Attack	200,000		200,000	200,000
2810:0W97:Fire Academy Training and Improvement	3,042,000			
2810:G272:Fire Academy Training and Improvement		3,280,000		3,280,000
2810:G031:Fire Academy Training and Improvement	3,280,000		3,280,000	3,280,000
2827:G298:Mental Health Awareness		548,000		548,000
2827:G299:Mental Health Awareness	548,000		548,000	548,000
2828:G302:Mobile Integrated Heath Unit	100,000		100,000	100,000
2824:G022:Port Security	765,000		765,000	765,000
2824:G065:Port Security	255,000		255,000	255,000
2824:0Z91:Port Security	1,106,000		677,000	677,000
2824:0V82:Port Security	65,000			
2824:0Z88:Port Security	698,000		654,000	654,000
2824:0V64:Port Security	187,000			
2824:G186:Port Security		1,200,000		1,200,000
2824:G191:Port Security	315,000		315,000	315,000
2824:G187:Port Security		300,000		300,000
2824:0Z89:Port Security	257,000		257,000	257,000
2823:0V35:Securing the City	20,075,000		11,853,000	11,853,000
*2823:G264:Securing the City		650,000		650,000
2823:G306:Securing the City	650,000		650,000	650,000
*2825:0V27:Urban Areas Security Initiative	1,297,000		394,000	394,000
*2825:G188:Urban Areas Security Initiative		8,400,000		8,400,000
*2825:G092:Urban Areas Security Initiative	7,000,000		7,000,000	7,000,000
*2825:0V61:Urban Areas Security Initiative	5,694,000		2,684,000	2,684,000
*2825:0W59:Urban Areas Security Initiative	9,302,150		9,302,150	9,302,150
*2825:0W96:Urban Areas Security Initiative	6,006,000		5,946,000	5,946,000
Total - 059 - Chicago Fire Department	**$62,706,150**	**$15,478,000**	**$45,880,150**	**$61,358,150**
Total - Public Safety	**$265,515,000**	**$108,933,000**	**$203,656,000**	**$312,589,000**

Grants by Program Category, Department, and Grant - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
Community Services				
041 - Chicago Department of Public Health				
*281J:005C:ACT/CST Services for Serious Mental Illness	$1,000,000		$1,000,000	$1,000,000
2979:0X97:Adult Viral Hepatitis	219,000			
2979:G307:Adult Viral Hepatitis		315,000		315,000
2979:G097:Adult Viral Hepatitis	315,000		315,000	315,000
2714:0U50:Air Pollution Control Program	1,230,000		410,000	410,000
2714:G207:Air Pollution Control Program		410,000		410,000
2714:G243:Air Pollution Control Program	410,000		410,000	410,000
2714:G145:Air Pollution Control Program		410,000		410,000
*290H:GA00:American Rescue Plan Fiscal Recovery	151,000,000		151,000,000	151,000,000
*281F:0Z39:Anadarko / Streeterville Removal	204,000	219,000		219,000
*281K:005C:Behavioral Health Services for Homeless Shelters	500,000		500,000	500,000
2998:G233:Body Art and Tanning Inspection		96,000		96,000
2998:G036:Body Art and Tanning Inspection	96,000		96,000	96,000
2710:GA01:Building Epidemiology and Health IT Capacity	81,142,000		81,142,000	81,142,000
2710:0U52:Building Epidemiology and Health IT Capacity	351,933,000	2,293,000	332,466,000	334,759,000
2710:GA06:Building Epidemiology and Health IT Capacity	2,523,000		2,523,000	2,523,000
*281L:005C:Building Outpatient Mental Health Services	4,000,000		4,000,000	4,000,000
280R:G271:C3 Clinical and Translation Research	40,000		40,000	40,000
280R:G270:C3 Clinical and Translation Research	40,000		40,000	40,000
280R:G268:C3 Clinical and Translation Research		40,000		40,000
280R:G281:C3 Clinical and Translation Research	40,000		40,000	40,000
280R:G267:C3 Clinical and Translation Research		40,000		40,000
280R:G269:C3 Clinical and Translation Research		40,000		40,000
281S:006C:COVID-19 Contact Tracing	39,000,000			
2700:G143:Care Van Blue Cross		75,000		75,000
2700:G047:Care Van Blue Cross	75,000		75,000	75,000
2700:0U53:Care Van Blue Cross	31,000			
2804:G228:Childhood Lead Poisoning Prevention		2,051,000		2,051,000
2804:0Y97:Childhood Lead Poisoning Prevention	2,051,000		2,051,000	2,051,000
281A:0U83:Community Health Worker Overdose Prevention	161,000			
*281M:005C:Community Mental Health	2,000,000		2,000,000	2,000,000
*281N:005C:Community Mental Health Workers	1,500,000		1,500,000	1,500,000
2989:G255:Developing Health Literacy in Chicago Health Equity Zones	3,895,000		3,895,000	3,895,000
*2829:0U10:Emergency Preparedness	18,610,000	9,000,000	9,565,000	18,565,000
281T:0J68:Ending HIV Epidemic -Ryan White	3,638,000	1,825,000	1,795,000	3,620,000
*281P:005C:Expanded Street Outreach	10,000,000		9,636,000	9,636,000
281V:0W61:Family Connects	874,000			

Grants by Program Category, Department, and Grant - Continued

041 - Chicago Department of Public Health - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
281V:0H04:Family Connects	975,000		975,000	975,000
281V:G242:Family Connects		975,000		975,000
2729:0U58:Genetics Education / Follow Up Services	117,000			
2978:G041:HIV Behavioral Surveillance		600,000		600,000
2978:0X42:HIV Behavioral Surveillance	1,044,000		255,000	255,000
280Y:0U40:HIV Surveillance and Prevention	9,204,000	9,204,000		9,204,000
2961:007C:HOPWA Housing and Health Study Program	166,000			
2961:G144:HOPWA Housing and Health Study Program		1,400,000		1,400,000
2961:0X71:HOPWA Housing and Health Study Program	989,000			
2800:039C:Health Disparities in Chicago High-Risk and Underserved Communities	30,488,000			
2990:G266:Healthy Chicago 3.0		225,000		225,000
2990:G282:Healthy Chicago 3.0	225,000			
2883:0U09:Hospital Preparedness Program (HPP)	8,867,000	2,819,000	4,557,000	7,376,000
280F:0H89:Hospital Preparedness Program Ebola Preparedness and Response	531,000			
2932:G117:Housing Opportunities for People with AIDS (HOPWA)		10,133,000		10,133,000
2932:0U90:Housing Opportunities for People with AIDS (HOPWA)	8,566,000		763,000	763,000
2932:0U60:Housing Opportunities for People with AIDS (HOPWA)	1,100,000			
2932:0J32:Housing Opportunities for People with AIDS (HOPWA)	10,915,000		9,466,000	9,466,000
2932:002C:Housing Opportunities for People with AIDS (HOPWA)	1,539,000		433,000	433,000
2999:G284:Influenza Vaccine Promotion		25,000		25,000
2999:G285:Influenza Vaccine Promotion	25,000		25,000	25,000
281D:0U86:Injury Prevention and Control Research	6,389,000		3,302,000	3,302,000
281D:G134:Injury Prevention and Control Research		3,086,000		3,086,000
281U:0J03:Integrated HIV Programs to Support Ending the HIV Epidemic	5,384,000	3,104,000	2,700,000	5,804,000
*281Q:005C:LINK Up IL /LINK Match	555,000		555,000	555,000
2884:0X76:Lead Based Paint Hazard Control (Torrens Fund)	500,000		500,000	500,000
2944:0U44:Lead Hazard Reduction	4,082,000		3,439,000	3,439,000
280L:0U07:Lead Poisoning Surveillance	534,000			
280L:G265:Lead Poisoning Surveillance		350,000		350,000
280L:G082:Lead Poisoning Surveillance	350,000		350,000	350,000
2730:0Y93:Local Health Protection	2,965,000		2,965,000	2,965,000
2730:G231:Local Health Protection		2,965,000		2,965,000
2910:0U26:Maternal and Child Health Block Grant	4,510,000			
2910:0Y95:Maternal and Child Health Block Grant	9,510,000	4,510,000	9,510,000	14,020,000
2887:0U27:Morbidity and Risk Behavior Surveillance	1,179,000	650,000	573,000	1,223,000
2960:G230:Mosquito Vector Prevention Program (Tire Funds)		279,000		279,000
2960:G037:Mosquito Vector Prevention Program (Tire Funds)	279,000		279,000	279,000
280T:0Y94:Opioid Use Prevention and Treatment Program	35,000		35,000	35,000
280T:G229:Opioid Use Prevention and Treatment Program		35,000		35,000

Grants by Program Category, Department, and Grant - Continued

041 - Chicago Department of Public Health - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
2987:G251:Oral Health Promotion		84,000		84,000
2987:G257:Oral Health Promotion	84,000		84,000	84,000
281C:G234:Pre-Exposure Prophylaxis (PREP)		121,000		121,000
281C:G038:Pre-Exposure Prophylaxis (PREP)	121,000		121,000	121,000
281G:0W60:Public Health Crisis Response	9,513,000		3,371,000	3,371,000
281G:GA09:Public Health Crisis Response	16,757,000		16,757,000	16,757,000
280P:0X99:Resiliency in Communities After Stress and Trauma	1,025,000			
2721:0H26:Resource Conservation	484,000	150,000		150,000
2731:004C:Ryan White HIV Care Act Part A - Emergency Relief	1,000,000			
2731:0U92:Ryan White HIV Care Act Part A - Emergency Relief	8,000,000			
2731:0Y96:Ryan White HIV Care Act Part A - Emergency Relief	27,508,000		25,000,000	25,000,000
2731:G223:Ryan White HIV Care Act Part A - Emergency Relief		30,000,000		30,000,000
2814:0U65:Sexually Transmitted Disease Prevention	1,814,000	1,814,000		1,814,000
2814:GA08:Sexually Transmitted Disease Prevention	3,421,000		3,421,000	3,421,000
2722:G241:Solid Waste Management	145,000	145,000	145,000	290,000
2722:0X16:Solid Waste Management	173,000		173,000	173,000
290B:0U55:Strategic Partnership and Planning to Support Ending HIV	375,000			
*281R:005C:Suicide Prevention	1,000,000		1,000,000	1,000,000
2984:0H86:Summer Food Program	125,000		60,000	60,000
2984:G159:Summer Food Program		96,000		96,000
2878:G035:Tanning Facilities Inspections	7,000		7,000	7,000
2878:G232:Tanning Facilities Inspections		7,000		7,000
280G:0X92:Teen Pregnancy Prevention Evaluation	133,000			
2868:G033:Tobacco Free Communities	765,000		765,000	765,000
2868:0U93:Tobacco Free Communities	970,000			
2868:G141:Tobacco Free Communities		650,000		650,000
2824:0U36:Tuberculosis Control	1,428,000	1,300,000		1,300,000
2720:0U98:Underground Storage Tank Inspection	225,000			
2720:0W63:Underground Storage Tank Inspection	550,000		550,000	550,000
2720:G135:Underground Storage Tank Inspection		550,000		550,000
2820:0U23:Vaccine Preventable Diseases	138,964,000	5,800,000	133,340,000	139,140,000
2820:GA07:Vaccine Preventable Diseases	35,843,000		35,843,000	35,843,000
281X:0N13:Violence Prevent Street Outreach	789,000			
2808:0U95:Women Infants and Children Nutrition	4,561,000			
2808:G163:Women Infants and Children Nutrition		5,000,000		5,000,000
2808:0Y98:Women Infants and Children Nutrition	4,466,000		4,466,000	4,466,000
*0J48:Community Development Block Grant	14,193,921	16,268,597		16,268,597
Total - 041 - Chicago Department of Public Health	**$1,061,989,921**	**$119,159,597**	**$870,284,000**	**$989,443,597**

Grants by Program Category, Department, and Grant - Continued

Community Services - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
045 - Chicago Commission on Human Relations				
*0J48:Community Development Block Grant	$1,730,169	$1,795,624		$1,795,624
Total - 045 - Chicago Commission on Human Relations	**$1,730,169**	**$1,795,624**		**$1,795,624**
048 - Mayor's Office for People with Disabilities				
2818:0J87:CHA Home Modification Program	$237,000	$92,000	$164,000	$256,000
2820:0833:Empowered Cities Initiative	200,000		113,000	113,000
2819:0833:MOPD - Private Grants	161,000	13,000	156,000	169,000
2832:0W78:RTA - ADA Certification Appeals Program	10,000	4,000	10,000	14,000
2805:G165:Substance Prevention Use Deaf		40,000		40,000
2805:0W79:Substance Prevention Use Deaf	232,000			
2805:G001:Substance Prevention Use Deaf	232,000		231,000	231,000
2805:G166:Substance Prevention Use Deaf		191,000		191,000
2812:0W64:Work Incentive Planning and Assistance	212,000			
*0J48:Community Development Block Grant	4,335,095	4,359,796		4,359,796
Total - 048 - Mayor's Office for People with Disabilities	**$5,619,095**	**$4,699,796**	**$674,000**	**$5,373,796**
050 - Department of Family and Support Services				
2964:G109:Alzheimer's Disease Program Initiatiive		$156,000		$156,000
2964:0Y78:Alzheimer's Disease Program Initiatiive	1,123,000		1,123,000	1,123,000
*290H:GA00:American Rescue Plan Fiscal Recovery	213,000,000		213,000,000	213,000,000
2904:G129:Area Plan on Aging		186,000		186,000
2904:0Y57:Area Plan on Aging	16,990,000		9,552,000	9,552,000
2904:G127:Area Plan on Aging		13,345,000		13,345,000
2904:012C:Area Plan on Aging	3,400,000		446,000	446,000
2904:036C:Area Plan on Aging	1,385,000		1,385,000	1,385,000
2904:G128:Area Plan on Aging		8,984,000		8,984,000
2904:0Y88:Area Plan on Aging	22,565,000		22,565,000	22,565,000
2904:G130:Area Plan on Aging		150,000		150,000
2966:0W33:Assistance for Victims of Human Trafficking	112,000		112,000	112,000
2966:0L26:Assistance for Victims of Human Trafficking	500,000		500,000	500,000
2896:G007:CHA Family Supportive Services	2,564,000		2,188,000	2,188,000
280A:029C:COVID Vaccination Support(CVS) Grant	271,000			
2923:G126:Chicago Domestic Violence Help Line	357,000		357,000	357,000
2923:G287:Chicago Domestic Violence Help Line		455,000		455,000
2923:G286:Chicago Domestic Violence Help Line		357,000		357,000
2923:0Y58:Chicago Domestic Violence Help Line	911,000		455,000	455,000
2923:G303:Chicago Domestic Violence Help Line		181,000		181,000
2923:0Y59:Chicago Domestic Violence Help Line	272,000		181,000	181,000
2943:G124:Child Care Services		21,000,000		21,000,000
2943:G011:Child Care Services	10,600,000		10,600,000	10,600,000

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
2943:0Y60:Child Care Services	10,500,000			
2805:008C:Community Services Block Grant	13,438,000		11,695,000	11,695,000
2805:0N25:Community Services Block Grant	2,662,000			
2805:0Y84:Community Services Block Grant	13,855,000			
2805:G105:Community Services Block Grant		13,650,000		13,650,000
*2981:005C:Domestic Violence Hotline	207,000		207,000	207,000
2962:G116:Early Childhood Block Grant		81,700,000		81,700,000
2962:G015:Early Childhood Block Grant	81,700,000		81,700,000	81,700,000
2962:0Y54:Early Childhood Block Grant	40,600,000			
2962:030C:Early Childhood Block Grant	1,288,000			
2846:G111:Elder Abuse and Neglect		62,000		62,000
2846:0Y63:Elder Abuse and Neglect	33,000			
2846:0Y91:Elder Abuse and Neglect	65,000		65,000	65,000
2965:0N12:Emergency Pet Preservation	50,000		50,000	50,000
2965:G288:Emergency Pet Preservation	50,000	50,000	50,000	100,000
2944:G106:Emergency Solutions		7,000,000		7,000,000
2944:0Y53:Emergency Solutions	1,600,000		873,000	873,000
2944:0Y11:Emergency Solutions	400,000		175,000	175,000
2944:009C:Emergency Solutions	46,000,000		44,209,000	44,209,000
2944:G012:Emergency Solutions	6,781,000		4,944,000	4,944,000
2942:0Y56:Emergency and Transitional Housing	2,507,000			
2942:G204:Emergency and Transitional Housing		4,382,000		4,382,000
2979:001C:Families First COVID Response Act Title III	500,000			
2815:0Y87:Foster Grandparents	897,000		897,000	897,000
2815:0Y64:Foster Grandparents	412,000			
2815:G132:Foster Grandparents		245,000		245,000
2815:G155:Foster Grandparents		37,000		37,000
2815:0Y65:Foster Grandparents	18,000			
2815:G131:Foster Grandparents		615,000		615,000
2860:0Y51:Head Start and Early Head Start	7,607,000	3,900,000	4,007,000	7,907,000
2860:G175:Head Start and Early Head Start		64,816,000		64,816,000
2860:G115:Head Start and Early Head Start		17,500,000		17,500,000
2860:0Y61:Head Start and Early Head Start	84,660,000			
2860:0Y34:Head Start and Early Head Start	7,538,000		4,006,000	4,006,000
2860:G201:Head Start and Early Head Start	33,000,000	19,844,000		19,844,000
2860:G004:Head Start and Early Head Start	25,000,000			
2860:0Y33:Head Start and Early Head Start	1,900,000		838,000	838,000
2860:0Y48:Head Start and Early Head Start	726,000		367,000	367,000
2860:0Y62:Head Start and Early Head Start	16,855,000			

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
2860:G042:Head Start and Early Head Start	16,855,000		16,855,000	16,855,000
*2982:005C:Home Delivered Meals for Older Adults	1,257,000		1,257,000	1,257,000
280E:GA03:Home Investment Partnership		71,171,000		71,171,000
*2983:005C:Homeless Drop-In Centers	195,000		195,000	195,000
*2984:005C:Homeless Outreach	124,000		124,000	124,000
*2985:005C:Homeless Shelter	3,377,000		3,377,000	3,377,000
*2986:005C:Human Services/Emergency Food	787,000			
2836:0Y90:Long Term Care Ombudsman Program - CMP	120,000		120,000	120,000
2836:G108:Long Term Care Ombudsman Program - CMP		120,000		120,000
2836:0Y66:Long Term Care Ombudsman Program - CMP	60,000			
2820:0Y89:Long Term Care System Development	62,000			
2820:G110:Long Term Care System Development		62,000		62,000
2820:0Y67:Long Term Care System Development	31,000			
2937:0Y68:Medicare Improvements for Patients and Providers Act	50,000			
2937:G009:Medicare Improvements for Patients and Providers Act	110,000		110,000	110,000
2937:G154:Medicare Improvements for Patients and Providers Act		110,000		110,000
2807:0Y13:OAA Title V / Senior Community Service Employment	206,000			
2977:G044:Senior Benefits Access Program	372,000		372,000	372,000
2977:G107:Senior Benefits Access Program		372,000		372,000
2977:0Y80:Senior Benefits Access Program	371,000			
2868:G104:Senior Companion Project - Action		139,000		139,000
2868:0Y42:Senior Companion Project - Action	69,000			
2868:G100:Senior Companion Project - Action		16,000		16,000
2868:0T95:Senior Companion Project - Action	153,000			
2868:G177:Senior Companion Project - Action	16,000		16,000	16,000
2868:G160:Senior Companion Project - Action	139,000		139,000	139,000
2868:G103:Senior Companion Project - Action		325,000		325,000
2868:G005:Senior Companion Project - Action	325,000		325,000	325,000
2868:0Y71:Senior Companion Project - Action	8,000			
2946:G014:Senior Health Assistance Program	339,000		339,000	339,000
2946:G102:Senior Health Assistance Program		340,000		340,000
2946:0Y72:Senior Health Assistance Program	170,000			
2945:0Y73:Senior Medicare Patrol	10,000			
2945:G013:Senior Medicare Patrol	16,000		16,000	16,000
2945:G101:Senior Medicare Patrol		23,000		23,000
*2827:033C:Services to Victims of Domestic Violence	2,000,000		2,000,000	2,000,000
2818:G155:State Foster Grandparents		16,000		16,000
2862:0Y70:State Senior Employment Specialist	11,000			
2953:0W30:Summer Jobs Connect Program	250,000			

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
2953:G112:Summer Jobs Connect Program		480,000		480,000
2953:G091:Summer Jobs Connect Program	480,000		290,000	290,000
2873:G113:Title XX Donated Funds	179,000		179,000	179,000
2873:0Y75:Title XX Donated Funds	765,000			
2873:G149:Title XX Donated Funds		1,400,000		1,400,000
2873:G150:Title XX Donated Funds		420,000		420,000
2873:G122:Title XX Donated Funds	509,000		509,000	509,000
2873:G006:Title XX Donated Funds	537,000		537,000	537,000
2873:G120:Title XX Donated Funds	211,000		211,000	211,000
2873:G121:Title XX Donated Funds	71,000		71,000	71,000
2873:G123:Title XX Donated Funds	170,000		170,000	170,000
280D:037C:Vaccination Transportation	179,000			
2822:0168:Warming Center Program - Service Tax Trust Fund	31,000	35,000		35,000
*2987:033C:Workforce Services	2,360,000		2,360,000	2,360,000
*2987:005C:Workforce Services	3,292,000		3,292,000	3,292,000
*280C:033C:Youth Services	640,000		640,000	640,000
*0J48:Community Development Block Grant	25,507,478	26,846,004		26,846,004
Total - 050 - Department of Family and Support Services	**$737,313,478**	**$360,490,004**	**$450,051,000**	**$810,541,004**
091 - Chicago Public Library				
2896:G300:Capital Construction Grant		$7,000,000		$7,000,000
2862:G064:Digital Network Access	10,000			
2861:G063:EBook Network Access	125,000			
2895:G140:Illinois Library Development - Per Capita and Area		7,910,000		7,910,000
2895:G090:Illinois Library Development - Per Capita and Area	2,132,000	5,778,000		5,778,000
2895:0W38:Illinois Library Development - Per Capita and Area	7,910,000			
2853:0W73:Legler Library Branch Renovation	3,064,000			
280A:027C:PPE for Illinois Public Libraries FY20	41,000			
2849:G045:Project Next Generation	40,000		40,000	40,000
2849:0N16:Project Next Generation	40,000			
2849:G139:Project Next Generation		40,000		40,000
2842:G070:State Capital Construction Program		15,600,000		15,600,000
2842:G071:State Capital Construction Program		10,000,000		10,000,000
2897:G301:Transforming Library Spaces		2,025,000		2,025,000
Total - 091 - Chicago Public Library	**$13,362,000**	**$48,353,000**	**$40,000**	**$48,393,000**
Total - Community Services	**$1,820,014,663**	**$534,498,021**	**$1,321,049,000**	**$1,855,547,021**

Grants by Program Category, Department, and Grant - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
City Development				
021 - Department of Housing				
2834:G118:Abandoned Residential Property Relief	$1,920,000		$1,920,000	$1,920,000
2834:0Y74:Abandoned Residential Property Relief	2,184,000		2,184,000	2,184,000
2836:GA02:Emergency Rental Assistance Program	102,201,000		102,201,000	102,201,000
2836:028C:Emergency Rental Assistance Program	79,856,000		60,720,000	60,720,000
2832:0K32:Foreclosure Prevention Program	566,000	450,000		450,000
2833:0V24:Home Investment Partnership	6,137,000			
2833:0W43:Home Investment Partnership	19,637,000		19,243,000	19,243,000
2833:0831:Home Investment Partnership		12,078,000		12,078,000
2833:0K73:Home Investment Partnership	410,000			
2833:0V47:Home Investment Partnership	17,367,000		5,912,000	5,912,000
2833:0K89:Home Investment Partnership	638,000			
*2833:G209:Home Investment Partnership		19,974,000		19,974,000
2833:0W82:Home Investment Partnership	20,725,000		20,160,000	20,160,000
2833:0W74:Home Investment Partnership	25,354,000		25,354,000	25,354,000
2835:0K51:Low Income Housing Trust Fund	10,000,000	10,000,000		10,000,000
*0J48:Community Development Block Grant	35,136,034	19,760,065	61,512,611	81,272,676
Total - 021 - Department of Housing	**$322,131,034**	**$62,262,065**	**$299,206,611**	**$361,468,676**
023 - Department of Cultural Affairs and Special Events				
*290H:GA00:American Rescue Plan Fiscal Recovery	$36,000,000		$36,000,000	$36,000,000
2865:G222:Art Works		100,000		100,000
2865:G221:Art Works		100,000		100,000
2882:0P72:Builders Initiative	750,000			
2864:0P72:Chicago Cultural Center Foundation	101,000		101,000	101,000
2879:011C:City Arts	46,000			
2839:G219:Community Arts Access Program		145,000		145,000
2839:0W75:Community Arts Access Program	141,000			
2839:G067:Community Arts Access Program	36,000			
2839:G220:Community Arts Access Program		37,000		37,000
2851:0Z48:Cultural Fund		100,000		100,000
2877:0Y55:Cultural Sector Building	100,000	1,600,000		1,600,000
2878:G077:Department of Cultural Affairs and Special Events - Private Grants	700,000	500,000		500,000
2878:0P72:Department of Cultural Affairs and Special Events - Private Grants	559,000	1,040,000		1,040,000
2829:G218:Farmers Markets		42,000		42,000
2829:G217:Farmers Markets		168,000		168,000
2869:0P72:Millennium Park Winter Program	350,000		350,000	350,000
2872:0Z59:Our Town Program	1,000			

Grants by Program Category, Department, and Grant - Continued

023 - Department of Cultural Affairs and Special Events - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
2872:0Z60:Our Town Program	30,000			
2838:G226:Partners in Excellence		55,000		55,000
2838:0W76:Partners in Excellence	54,000			
2838:G225:Partners in Excellence		55,000		55,000
2838:G068:Partners in Excellence	54,000			
2883:G253:Shuttered Venue Operators Grant Program	1,211,000		1,211,000	1,211,000
2855:0Z44:Visual Arts Exhibition	287,000	450,000		450,000
Total - 023 - Department of Cultural Affairs and Special Events	**$40,420,000**	**$4,392,000**	**$37,662,000**	**$42,054,000**
054 - Department of Planning and Development				
2888:0W85:African American Civil Rights Preservation	$405,000			
*290H:GA00:American Rescue Plan Fiscal Recovery	73,000,000		73,000,000	73,000,000
*2892:005C:Community Healthcare Infrastructure	11,000,000		7,000,000	7,000,000
2884:0V40:Conservation Innovation	362,000			
2894:G249:Equitable Transit Oriented Development		800,000		800,000
2894:G248:Equitable Transit Oriented Development		100,000		100,000
*280A:033C:Gift of Hope Project	5,000,000		5,000,000	5,000,000
2887:0W87:Green Infrastructure Program	500,000		500,000	500,000
2887:0W90:Green Infrastructure Program		500,000		500,000
*2819:G209:Home Investment Partnership		151,000		151,000
2819:0W43:Home Investment Partnership	144,000			
280B:G054:Red Line Extension Study	110,000		102,000	102,000
2895:G263:Small Business Resiliency Program	900,000		900,000	900,000
*0J48:Community Development Block Grant	4,042,672	3,522,025		3,522,025
Total - 054 - Department of Planning and Development	**$95,463,672**	**$5,073,025**	**$86,502,000**	**$91,575,025**
Total - City Development	**$458,014,706**	**$71,727,090**	**$423,370,611**	**$495,097,701**

Grants by Program Category, Department, and Grant - Continued

	2021 Grant	2022 Anticipated Grant	Carryover	2022 Total
Regulatory				
067 - Department of Buildings				
*0J48:Community Development Block Grant	$7,045,984	$4,622,919	$2,442,521	$7,065,440
Total - 067 - Department of Buildings	**$7,045,984**	**$4,622,919**	**$2,442,521**	**$7,065,440**
070 - Department of Business Affairs and Consumer Protection				
*290H:GA00:American Rescue Plan Fiscal Recovery	$46,000,000		$46,000,000	$46,000,000
*2802:033C:Business Assistance (Outdoor Dining)	2,000,000		2,000,000	2,000,000
2815:0P20:Cable Local Origination	6,569,000		6,569,000	6,569,000
2820:0W42:Chicago Small Business Resiliency	800,000			
2803:0Z29:Pathways to Freedom	65,000			
2801:G050:Tobacco Enforcement Grant		333,000		333,000
2801:0W65:Tobacco Enforcement Grant	333,000			
Total - 070 - Department of Business Affairs and Consumer Protection	**$55,767,000**	**$333,000**	**$54,569,000**	**$54,902,000**
Total - Regulatory	**$62,812,984**	**$4,955,919**	**$57,011,521**	**$61,967,440**
Legislative and Elections				
039 - Board of Election Commissioners				
2801:0M53:Election Assistance Grant	$188,000			
2800:0N14:Help America Vote Act - Elections Security Grant	2,607,000			
Total - 039 - Board of Election Commissioners	**$2,795,000**			
Total - Legislative and Elections	**$2,795,000**			
Total - All Programs	**$5,320,887,000**	**$1,999,339,464**	**$4,042,611,536**	**$6,041,951,000**

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	$231,806
Library Fund	15,000
Total - Special Revenue Funds	**$246,806**
Corporate Fund	1,991,955
Tax Increment Financing Administration Fund	500,000
Neighborhood Opportunity Fund	6,750
Enterprise Funds	
Water Fund	$468,823
Sewer Fund	5,725,507
Chicago Midway Airport Fund	35,863
Chicago O'Hare Airport Fund	181,725
Total - Enterprise Funds	**$6,411,918**
Total - Internal Transfers	**$9,157,429**
External Reimbursements	
Grant - State	$534,525
Community Development Block Grant Fund	48,148
Federal,State,and County	2,189,500
General Obligation Bonds	2,141,791
Other External Sources	947,137
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
Total - External Reimbursements	**$6,811,101**
Total for Appendix A	**$15,968,530**

Departmental Summary

Department	Amount
038 - Department of Assets, Information, and Services	$7,941,166
041 - Chicago Department of Public Health	260,000
054 - Department of Planning and Development	125,000
057 - Chicago Police Department	319,000
070 - Department of Business Affairs and Consumer Protection	1,151,075
081 - Department of Streets and Sanitation	2,016,202
084 - Chicago Department of Transportation	4,156,087
Departmental Total	**$15,968,530**

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund		
038	Department of Assets, Information, and Services	$991,955
081	Department of Streets and Sanitation	1,000,000
Total 0100 - Corporate Fund		**$1,991,955**
0200 - Water Fund		
038	Department of Assets, Information, and Services	$98,823
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
Total 0200 - Water Fund		**$468,823**
0300 - Vehicle Tax Fund		
038	Department of Assets, Information, and Services	$231,806
Total 0300 - Vehicle Tax Fund		**$231,806**
0314 - Sewer Fund		
038	Department of Assets, Information, and Services	$5,279,305
081	Department of Streets and Sanitation	446,202
Total 0314 - Sewer Fund		**$5,725,507**
0346 - Library Fund		
038	Department of Assets, Information, and Services	$15,000
Total 0346 - Library Fund		**$15,000**
0610 - Chicago Midway Airport Fund		
038	Department of Assets, Information, and Services	$35,863
Total 0610 - Chicago Midway Airport Fund		**$35,863**
0740 - Chicago O'Hare Airport Fund		
038	Department of Assets, Information, and Services	$91,725
041	Chicago Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		**$181,725**
0B21 - Tax Increment Financing Administration Fund		
054	Department of Planning and Development	$125,000
070	Department of Business Affairs and Consumer Protection	375,000
Total 0B21 - Tax Increment Financing Administration Fund		**$500,000**
0B41 - Neighborhood Opportunity Fund		
038	Department of Assets, Information, and Services	$6,750
Total 0B41 - Neighborhood Opportunity Fund		**$6,750**
D - Grant - State		
070	Department of Business Affairs and Consumer Protection	$534,525
Total D - Grant - State		**$534,525**
T - Community Development Block Grant Fund		
038	Department of Assets, Information, and Services	$48,148
Total T - Community Development Block Grant Fund		**$48,148**
U - Federal,State,and County		
057	Chicago Police Department	$319,000
084	Chicago Department of Transportation	1,870,500
Total U - Federal,State,and County		**$2,189,500**

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

V - General Obligation Bonds		
038	Department of Assets, Information, and Services	$1,141,791
084	Chicago Department of Transportation	1,000,000
Total V - General Obligation Bonds		**$2,141,791**
W - Other External Sources		
041	Chicago Department of Public Health	$170,000
070	Department of Business Affairs and Consumer Protection	241,550
081	Department of Streets and Sanitation	300,000
084	Chicago Department of Transportation	235,587
Total W - Other External Sources		**$947,137**
X - Sewer Revenue Bonds		
084	Chicago Department of Transportation	$400,000
Total X - Sewer Revenue Bonds		**$400,000**
Y - Tax Increment Financing		
084	Chicago Department of Transportation	$200,000
Total Y - Tax Increment Financing		**$200,000**
Z - Water Revenue Bonds		
084	Chicago Department of Transportation	$350,000
Total Z - Water Revenue Bonds		**$350,000**

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	$35,000
Total - Special Revenue Funds	**$35,000**
Enterprise Funds	
Water Fund	$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	2,000,000
Total - Enterprise Funds	**$9,419,419**
Total - Internal Transfers	**$9,454,419**
External Reimbursements	
Federal,State,and County	$250,000
General Obligation Bonds	50,100,751
Other External Sources	900,000
Tax Increment Financing	3,000,000
Total - External Reimbursements	**$54,250,751**
Total for Appendix B	**$63,705,170**

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	$8,654,419
084 - Chicago Department of Transportation	55,050,751
Departmental Total	**$63,705,170**

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2020

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
105th/Vincennes	$759,998	$100,192		$18,832					
107th/Halsted	290,089	92,966		62,438					
111th Street/Kedzie Avenue Business District	917,466	44,235		455,422					
116th Ave O	15,433	743		6,408					
119th and Halsted	926,794	158,775		327,048					
119th/I-57	2,767,737	256,651		1,896,763					
24th/Michigan	5,471,255	1,403,702		2,759,907					
26th and King Drive	937,975	97,528		14,383					
35th and Wallace	1,490,721	344,277		359,629			4,500,000		
35th/Halsted	10,846,352	1,154,178		2,835,033				5,300,000	
35th/State	2,172,892	92,439		1,642,016					
43rd/Cottage Grove	3,998,062	349,005		6,939,239					
47th/Ashland	3,064,130	282,531	140,617	692,398	4,518,252				
47th/Halsted	3,168,365	463,566		553,581					1,086,000
47th/King	10,276,080	1,046,895	987,111	267,248				3,600,000	
47th/State	1,933,398	440,674		359,355					201,000
49th Street/St. Lawrence Avenue	574,745	68,733	57,272	198,658					91,000
51st/Archer	2,235,535	131,434	44,521	307,093	2,826,495		1,745,000		
51st/Lake Park	1,270,706	42,147		1,197,475					
53rd Street	6,606,612	221,270		8,942,748					
60th and Western with Amendment	218,182	19,932		8,990				500,000	
63rd/Ashland	822,149	139,391		71,656			500,000		
63rd/Pulaski	2,233,686	149,292		200,454				1,745,000	67,000
67th/Cicero	462,981	30,393		205,328					
67th/Wentworth		32,094		34,459					
71st and Stony Island	3,771,025	244,392		3,072,127					
73rd/University	548,107	57,660		14,053					
79th Street Corridor	1,102,033	221,389		1,167,533					
79th Street/Southwest Highway	2,076,888	238,703		157,373					944,000
79th/Cicero	543,366	24,403		573,950					
79th/Vincennes	325,229	109,164		157,966					
83rd/Stewart	1,509,132	39,344		1,152,773					
87th/Cottage Grove	2,419,192	190,798		405,397					
95th and Western	1,528,560	121,939		3,209,545					
Addison South	5,859,382	349,879		965,270					
Archer Courts	432,004	64,346		117,147					325,000
Archer/Central	723,223	78,184		12,467					27,000
Archer/Western	1,129,353	68,933		3,614,687			800,000		
Armitage/Pulaski	201,353	33,788		28,633					

TIF Districts - Summary of Revenue/Expenses for 2020 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
Austin Commercial	1,342,679	183,141		426,350					
Avalon Park/South Shore	600,214	96,567		1,075,308					
Avondale	197,020	49,326		346,992					
Belmont/Central	5,606,327	668,115		1,605,136					
Belmont/Cicero	1,463,926	166,291		32,006					828,000
Bronzeville	5,553,632	1,018,902		4,280,179			3,600,000		
Bryn Mawr/Broadway	2,857,000	194,986		26,409,499			25,592,920		2,584,889
Canal/Congress	40,184,303	1,982,236		5,658,501					3,822,000
Central West	32,258,151	1,496,670	2,181	5,591,050					36,992,000
Chicago/Central Park	5,942,113	481,493	383,621	1,509,803	15,182,980		10,660,335		
Chicago/Kingsbury	34,026,128	787,557		766,976					45,000,000
Cicero/Archer	866,552	194,366		14,460					
Clark Street and Ridge Avenue	3,094,191	295,676		1,922,752					1,521,000
Clark/Montrose	4,174,953	314,038		355,904					5,217,000
Commercial Avenue	1,514,333	341,948		798,847					
Cortland Chicago River	3,639,892	79,717		92,083			100,000		
Devon/Sheridan	2,114,889	104,623		4,301,270			2,870,497		
Devon/Western	3,514,693	149,826	137,537	164,894			1,800,000	3,713,311	
Diversey Chicago River	348,871	17,998		7,289					
Diversey/Narragansett	2,890,197	148,505		2,122,351					
Division/Homan	2,057,966	287,050		206,617					
Edgewater/Ashland	720,752	194,377		711,345					
Elston/Armstong Industrial Corridor	823,733	80,021		246,139					51,000
Englewood Mall	844,757	165,731		138,895					
Englewood Neighborhood	2,487,695	643,219		2,846,028					
Ewing Avenue	271,437	36,712		6,575					
Foster/California	(12,947)	23,924		1,125,441			1,100,000		
Fullerton/Milwaukee	12,869,784	855,424	121,038	1,297,266	7,347,214				607,000
Galewood/Armitage Industrial	5,011,961	308,384	136,270	2,370,429	11,242,895		6,000,000		
Goose Island	7,706,793	449,664		4,206,746				100,000	9,183,000
Greater Southwest Industrial Corridor (East)	1,196,369	122,345		998,845					
Greater Southwest Industrial Corridor (West)	647,435	203,968		36,498					
Harrison/Central	179,244	40,447		493,228			288,609		
Hollywood/Sheridan	689,437	85,327		28,153,723			28,011,956		284,000
Homan-Arthington	595,706	86,165		792,818					111,000
Humboldt Park Commercial	4,844,254	533,882		1,061,546					
Irving/Cicero	955,213	107,394		726,354				1,000,000	10,000
Jefferson Park Business District	1,423,473	143,306		4,039,538			2,500,000		
Jefferson/Roosevelt	8,885,157	348,904		1,774,268					7,529,000

TIF Districts - Summary of Revenue/Expenses for 2020 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
Kennedy/Kimball	1,012,499	71,925		43,569					
Kinzie Industrial Corridor	62,715,635	4,948,083		11,665,311				10,660,335	
LaSalle Central	119,840,238	3,181,521	517,755	20,544,846					100,000,000
Lake Calumet Area Industrial	4,955,653	487,001		1,504,362					
Lakefront	494,093	51,138		210,394					75,000
Lawrence/Broadway	5,109,549	707,610		42,113,595			41,699,685	575,824	
Lawrence/Kedzie	8,489,465	476,923		459,054	18,299,738	14,503,517			
Lawrence/Pulaski	2,047,372	231,676		966,959					74,000
Lincoln Avenue	3,629,756	218,838		233,361					1,907,000
Little Village East	95,841	49,944		266,787					
Little Village Industrial Corridor	132,896	30,698		153,168					
Madden/Wells	1,597,298	143,112		1,333,435					
Madison/Austin Corridor	3,033,500	218,392		371,638				144,305	
Michigan/Cermak	2,934,662	182,431	187,187	709,526					5,109,000
Midway Industrial Corridor	2,875,401	121,270		100,826				2,500,000	
Midwest	15,438,112	1,266,711		7,125,109				115,500	
Montclare	341,909	25,276		260,200					
Montrose/Clarendon	1,215,515	63,919		39,280					50,000
Near North	34,398,642	4,027,229		3,935,581					
North Branch (North)	8,199,442	1,533,931		831,809					
North Branch (South)	9,041,805	1,303,996		1,093,200					
North Pullman	2,795,869	135,494		3,364,863			1,796,120		
North-Cicero	1,912,890	291,819		675,163					
Northwest Industrial Corridor	9,875,536	763,980		1,177,830				6,000,000	
Ogden/Pulaski	58,659	169,614		250,246			115,500		
Ohio/Wabash	2,047,110	52,254		2,012,532					
Peterson/Cicero	567,817	43,548		47,768					2,036,769
Peterson/Pulaski	933,198	202,671	29,231	393,727					848,000
Pilsen Industrial Corridor	22,470,976	1,032,330	293,673	4,276,145	4,841,375				16,445,000
Portage Park	3,492,861	334,409		1,110,320			1,000,000	2,500,000	2,496,000
Pratt/Ridge Industrial Park Conservation Area	204,824	84,419		8,362					
Pulaski Corridor	5,755,391	536,667		1,003,295					
Randolph/Wells	16,166,063	354,108		147,313					62,000
Red Purple Transit	48,371,096	697,756		582,356				110,169,265	
River South	18,407,336	2,555,551	9,950,798	20,583,069				2,450,000	14,548,000
River West	26,809,139	1,511,364		4,399,412					21,124,000
Roosevelt Clark	1,522,041	90,338		75,746			2,450,000		
Roosevelt/Cicero	4,169,475	476,481		335,014				144,304	2,496,000
Roosevelt/Racine	2,159,364	201,191		4,289,859					

TIF Districts - Summary of Revenue/Expenses for 2020 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
Roosevelt/Union	6,281,284	223,439		5,942,799					
Roseland/Michigan	477,531	40,887		397,674				296,120	
Sanitary Drainage and Ship Canal	1,057,998	71,176		816,424					
South Chicago	1,268,261	208,763		2,687,787					
Stevenson/Brighton	4,848,545	329,418		3,205,738			2,500,000		
Stockyards Annex	2,492,925	299,597		4,423,650					
Stockyards Southeast Quadrant Industrial	2,219,030	260,647		799,474					
Stony Island Avenue Commercial and Burnside Industrial Corridors	3,625,074	213,989		2,322,128				1,500,000	
Touhy/Western	506,198	51,544	113,814	155,754	9,427,919	3,489,957	3,713,311		
Washington Park	1,338,785	115,082		518,862					
West Irving Park	1,397,400	145,118		39,269					97,000
West Woodlawn	(41)	31,944		20,654					
Western Avenue North	9,886,608	507,574		854,638				2,900,000	3,613,000
Western Avenue South	11,144,073	1,126,596		1,803,631					3,495,000
Western/Ogden	11,737,673	753,826		2,029,771					8,274,000
Western/Rock Island	1,434,037	89,404		135,773					
Wilson Yard	10,600,779	545,385		22,788,042			20,473,465	7,903,434	
Woodlawn	4,203,405	438,947		382,695					

(1) Other revenue may include sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to http://www.cityofchicago.org/tif

Schedule B

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

BASE SALARY PLAN

		Base	Salary	Plan	_____	_____	_____	Intermediate	Rates	_____	_____	Longevity	Rates	_____
		Step 0B	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		First 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
1	Annual	24,012	24,768	26,004	27,192	28,500	29,856	31,572	33,096	34,668	36,324	38,004	39,816	41,736
	Monthly	2,001	2,064	2,167	2,266	2,375	2,488	2,631	2,758	2,889	3,027	3,167	3,318	3,478
2	Annual	25,200	26,004	27,192	28,500	29,856	31,248	33,096	34,668	36,324	38,004	39,816	41,736	43,680
	Monthly	2,100	2,167	2,266	2,375	2,488	2,604	2,758	2,889	3,027	3,167	3,318	3,478	3,640
3	Annual	26,364	27,192	28,500	29,856	31,248	32,724	34,668	36,324	38,004	39,816	41,736	43,680	45,732
	Monthly	2,197	2,266	2,375	2,488	2,604	2,727	2,889	3,027	3,167	3,318	3,478	3,640	3,811
4	Annual	28,944	29,856	31,248	32,724	34,308	35,916	38,004	39,816	41,736	43,680	45,732	47,952	50,196
	Monthly	2,412	2,488	2,604	2,727	2,859	2,993	3,167	3,318	3,478	3,640	3,811	3,996	4,183
6	Annual	33,936	34,992	36,636	38,376	40,164	42,144	44,556	46,644	48,912	51,204	53,604	56,172	58,872
	Monthly	2,828	2,916	3,053	3,198	3,347	3,512	3,713	3,887	4,076	4,267	4,467	4,681	4,906
7	Annual	35,532	36,636	38,376	40,164	42,144	44,088	46,644	48,912	51,204	53,604	56,172	58,872	61,632
	Monthly	2,961	3,053	3,198	3,347	3,512	3,674	3,887	4,076	4,267	4,467	4,681	4,906	5,136
8	Annual	37,224	38,376	40,164	42,144	44,088	46,188	48,912	51,204	53,604	56,172	58,872	61,632	64,620
	Monthly	3,102	3,198	3,347	3,512	3,674	3,849	4,076	4,267	4,467	4,681	4,906	5,136	5,385
9	Annual	40,860	42,144	44,088	46,188	48,420	50,688	53,604	56,172	58,872	61,632	64,620	67,668	70,860
	Monthly	3,405	3,512	3,674	3,849	4,035	4,224	4,467	4,681	4,906	5,136	5,385	5,639	5,905
10	Annual	44,808	46,188	48,420	50,688	53,088	55,620	58,872	61,632	64,620	67,668	70,860	74,280	77,772
	Monthly	3,734	3,849	4,035	4,224	4,424	4,635	4,906	5,136	5,385	5,639	5,905	6,190	6,481
11	Annual	49,176	50,688	53,088	55,620	58,320	61,020	64,620	67,668	70,860	74,280	77,772	81,468	85,344
	Monthly	4,098	4,224	4,424	4,635	4,860	5,085	5,385	5,639	5,905	6,190	6,481	6,789	7,112
12	Annual	53,952	55,620	58,320	61,020	63,972	66,984	70,860	74,280	77,772	81,468	85,344	89,388	93,660
	Monthly	4,496	4,635	4,860	5,085	5,331	5,582	5,905	6,190	6,481	6,789	7,112	7,449	7,805
13	Annual	59,184	61,020	63,972	66,984	70,152	73,488	77,772	81,468	85,344	89,388	93,660	98,016	102,732
	Monthly	4,932	5,085	5,331	5,582	5,846	6,124	6,481	6,789	7,112	7,449	7,805	8,168	8,561
14	Annual	64,992	66,984	70,152	73,488	76,992	80,652	85,344	89,388	93,660	98,016	102,732	107,700	112,716
	Monthly	5,416	5,582	5,846	6,124	6,416	6,721	7,112	7,449	7,805	8,168	8,561	8,975	9,393
15	Annual	71,280	73,488	76,992	80,652	84,492	88,488	93,660	98,016	102,732	107,700	112,716	118,104	123,696
	Monthly	5,940	6,124	6,416	6,721	7,041	7,374	7,805	8,168	8,561	8,975	9,393	9,842	10,308
16	Annual	78,252	80,652	84,492	88,488	92,736	97,080	102,732	107,700	112,716	118,104	123,696	129,588	135,720
	Monthly	6,521	6,721	7,041	7,374	7,728	8,090	8,561	8,975	9,393	9,842	10,308	10,799	11,310
17	Annual	85,812	88,488	92,736	97,080	101,712	106,584	112,716	118,104	123,696	129,588	135,720	142,224	148,872
	Monthly	7,151	7,374	7,728	8,090	8,476	8,882	9,393	9,842	10,308	10,799	11,310	11,852	12,406

Units: 01, 03, 04, 05

Schedule BX
NON-REPRESENTED EMPLOYEES
BASE SALARY PLAN

		_____	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
1	Annual	19,296	20,244	21,180	22,188	23,244	24,600	25,764	27,000	28,284	29,604	31,008	32,496
	Monthly	1,608	1,687	1,765	1,849	1,937	2,050	2,147	2,250	2,357	2,467	2,584	2,708
8	Annual	32,328	33,840	35,496	37,140	38,916	41,208	43,128	45,144	47,304	49,608	51,900	54,432
	Monthly	2,694	2,820	2,958	3,095	3,243	3,434	3,594	3,762	3,942	4,134	4,325	4,536
9	Annual	35,496	37,140	38,916	40,800	42,696	45,144	47,304	49,608	51,900	54,432	56,988	59,688
	Monthly	2,958	3,095	3,243	3,400	3,558	3,762	3,942	4,134	4,325	4,536	4,749	4,974
10	Annual	38,916	40,800	42,696	44,712	46,836	49,608	51,900	54,432	56,988	59,688	62,556	65,496
	Monthly	3,243	3,400	3,558	3,726	3,903	4,134	4,325	4,536	4,749	4,974	5,213	5,458
11	Annual	42,696	44,712	46,836	49,116	51,408	54,432	56,988	59,688	62,556	65,496	68,640	71,892
	Monthly	3,558	3,726	3,903	4,093	4,284	4,536	4,749	4,974	5,213	5,458	5,720	5,991
12	Annual	46,836	49,116	51,408	53,892	56,424	59,688	62,556	65,496	68,640	71,892	74,136	76,380
	Monthly	3,903	4,093	4,284	4,491	4,702	4,974	5,213	5,458	5,720	5,991	6,178	6,365
13	Annual	51,408	53,892	56,424	59,100	61,920	65,496	68,640	71,892	74,136	76,380	79,968	83,808
	Monthly	4,284	4,491	4,702	4,925	5,160	5,458	5,720	5,991	6,178	6,365	6,664	6,984
14	Annual	56,424	59,100	61,920	64,860	67,944	71,892	74,136	76,380	79,968	83,808	87,804	91,944
	Monthly	4,702	4,925	5,160	5,405	5,662	5,991	6,178	6,365	6,664	6,984	7,317	7,662
15	Annual	61,920	64,860	67,944	71,196	73,788	76,380	79,968	83,808	87,804	91,944	96,336	100,896
	Monthly	5,160	5,405	5,662	5,933	6,149	6,365	6,664	6,984	7,317	7,662	8,028	8,408
16	Annual	67,944	71,196	73,788	75,624	79,176	83,808	87,804	91,944	96,336	100,896	105,696	110,688
	Monthly	5,662	5,933	6,149	6,302	6,598	6,984	7,317	7,662	8,028	8,408	8,808	9,224
17	Annual	73,788	75,624	79,176	82,968	86,928	91,944	96,336	100,896	105,696	110,688	115,956	121,440
	Monthly	6,149	6,302	6,598	6,914	7,244	7,662	8,028	8,408	8,808	9,224	9,663	10,120
18	Annual	79,176	82,968	86,928	91,020	95,364	100,896	105,696	110,688	115,956	121,440	127,248	
	Monthly	6,598	6,914	7,244	7,585	7,947	8,408	8,808	9,224	9,663	10,120	10,604	
19	Annual	86,928	91,020	95,364	100,896	105,696	110,688	115,956	121,440	127,248			
	Monthly	7,244	7,585	7,947	8,408	8,808	9,224	9,663	10,120	10,604			
20	Annual	91,020	95,364	99,900	104,640	110,688	115,956	121,440	127,248				
	Monthly	7,585	7,947	8,325	8,720	9,224	9,663	10,120	10,604				
21	Annual	95,364	99,900	104,640	109,596	114,804	121,440	127,248					
	Monthly	7,947	8,325	8,720	9,133	9,567	10,120	10,604					

Units: 00, 10, 20

Schedule D

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

Class Grade		Entrance Rate Step 1 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	54,672	78,024	82,458	86,730	90,990	95,586	98,940	102,372	106,170	109,236	113,052
	Monthly	4,556	6,502	6,871.50	7,227.50	7,582.50	7,965.50	8,245	8,531	8,847.50	9,103	9,421
2	Annual	78,024	82,458	86,730	90,990	95,586	100,398	103,866	107,490	111,492	114,822	118,836
	Monthly	6,502	6,871.50	7,227.50	7,582.50	7,965.50	8,366.50	8,655.50	8,957.50	9,291	9,568.50	9,903
2A	Annual	80,712	85,290	89,592	93,948	98,652	103,578	107,028	110,796	114,822	118,188	122,292
	Monthly	6,726	7,107.50	7,466	7,829	8,221	8,631.50	8,919	9,233	9,568.50	9,849	10,191
3	Annual	90,120	94,596	99,420	104,466	109,596	115,026	118,836	122,568	126,504	130,596	134,514
	Monthly	7,510	7,883	8,285	8,705.50	9,133	9,585.50	9,903	10,214	10,542	10,883	11,209.50
4	Annual	101,970	106,998	112,272	117,936	123,774	130,062	133,968	138,102	142,296	146,652	150,354
	Monthly	8,497.50	8,916.50	9,356	9,828	10,314.50	10,838.50	11,164	11,508.50	11,858	12,221	12,529.50

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	90,120	94,596	99,420	104,466	109,596	115,026	118,836	122,568	126,504	130,596	134,514
	Monthly	7,510	7,883	8,285	8,705.50	9,133	9,585.50	9,903	10,214	10,542	10,883	11,209.50
4	Annual	101,970	106,998	112,272	117,936	123,774	130,062	133,968	138,102	142,296	146,652	150,354
	Monthly	8,497.50	8,916.50	9,356	9,828	10,314.50	10,838.50	11,164	11,508.50	11,858	12,221	12,529.50
5	Annual	112,272	117,936	123,774	130,062	136,482	143,202	147,306	151,458	155,658	159,516	161,826
	Monthly	9,356	9,828	10,314.50	10,838.50	11,373.50	11,933.50	12,275.50	12,621.50	12,971.50	13,293	13,485.50

Units: 71, 73, 75

Schedule F

SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS

Class Grade		Entrance Rate Step 1 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	64,026	78,024	82,458	86,730	90,990	95,586	98,940	102,372	106,512	110,736	114,606
	Monthly	5,335.50	6,502	6,871.50	7,227.50	7,582.50	7,965.50	8,245	8,531	8,876	9,228	9,550.50
1B	Annual	67,920	82,782	87,462	91,962	96,504	101,376	104,934	108,582	112,950	117,432	121,566
	Monthly	5,660	6,898.50	7,288.50	7,663.50	8,042	8,448	8,744.50	9,048.50	9,412.50	9,786	10,130.50
2	Annual	80,592	84,720	89,532	94,170	98,814	103,794	107,436	111,156	115,632	120,258	124,470
	Monthly	6,716	7,060	7,461	7,847.50	8,234.50	8,649.50	8,953	9,263	9,636	10,021.50	10,372.50
3	Annual	79,164	83,640	87,852	92,112	96,732	101,520	104,958	108,570	112,572	115,920	119,970
	Monthly	6,597	6,970	7,321	7,676	8,061	8,460	8,746.50	9,047.50	9,381	9,660	9,997.50
3A	Annual	80,712	85,290	89,592	93,954	98,652	103,578	107,040	110,796	114,822	118,188	122,298
	Monthly	6,726	7,107.50	7,466	7,829.50	8,221	8,631.50	8,920	9,233	9,568.50	9,849	10,191.50
3AB	Annual	85,596	90,450	95,016	99,612	104,622	109,848	113,538	117,522	121,800	125,328	129,714
	Monthly	7,133	7,537.50	7,918	8,301	8,718.50	9,154	9,461.50	9,793.50	10,150	10,444	10,809.50
3AP	Annual	87,624	92,598	97,272	102,030	107,118	112,470	116,250	120,318	124,698	128,334	132,822
	Monthly	7,302	7,716.50	8,106	8,502.50	8,926.50	9,372.50	9,687.50	10,026.50	10,391.50	10,694.50	11,068.50
3B	Annual	83,964	88,686	93,144	97,710	102,600	107,670	111,318	115,158	119,400	122,934	127,230
	Monthly	6,997	7,390.50	7,762	8,142.50	8,550	8,972.50	9,276.50	9,596.50	9,950	10,244.50	10,602.50
4	Annual	90,120	94,596	99,420	104,466	109,596	115,026	118,836	122,568	126,504	130,596	134,514
	Monthly	7,510	7,883	8,285	8,705.50	9,133	9,585.50	9,903	10,214	10,542	10,883	11,209.50
4B	Annual	95,598	100,326	105,444	110,772	116,250	121,992	126,048	130,014	134,178	138,522	142,668
	Monthly	7,966.50	8,360.50	8,787	9,231	9,687.50	10,166	10,504	10,834.50	11,181.50	11,543.50	11,889
4P	Annual	97,878	102,720	107,952	113,418	119,004	124,902	129,054	133,080	137,376	141,840	146,070
	Monthly	8,156.50	8,560	8,996	9,451.50	9,917	10,408.50	10,754.50	11,090	11,448	11,820	12,172.50
5	Annual	101,970	106,998	112,272	117,936	123,774	130,062	133,968	138,102	142,296	146,652	150,354
	Monthly	8,497.50	8,916.50	9,356	9,828	10,314.50	10,838.50	11,164	11,508.50	11,858	12,221	12,529.50
5B	Annual	108,138	113,490	119,088	125,100	131,298	137,946	142,110	146,502	150,942	155,556	159,456
	Monthly	9,011.50	9,457.50	9,924	10,425	10,941.50	11,495.50	11,842.50	12,208.50	12,578.50	12,963	13,288
5P	Annual	110,730	116,220	121,938	128,076	134,406	141,234	145,494	149,982	154,524	159,240	163,272
	Monthly	9,227.50	9,685	10,161.50	10,673	11,200.50	11,769.50	12,124.50	12,498.50	12,877	13,270	13,606
6	Annual	112,272	117,936	123,774	130,062	136,482	143,202	147,306	151,458	155,658	160,308	163,548
	Monthly	9,356	9,828	10,314.50	10,838.50	11,373.50	11,933.50	12,275.50	12,621.50	12,971.50	13,359	13,629
6B	Annual	119,088	125,100	131,298	137,946	144,762	151,872	156,222	160,644	165,108	170,004	173,448
	Monthly	9,924	10,425	10,941.50	11,495.50	12,063.50	12,656	13,018.50	13,387	13,759	14,167	14,454
6P	Annual	121,938	128,076	134,406	141,234	148,218	155,514	159,948	164,484	169,038	174,078	177,576
	Monthly	10,161.50	10,673	11,200.50	11,769.50	12,351.50	12,959.50	13,329	13,707	14,086.50	14,506.50	14,798

Units: 80, 87, 89

Schedule G

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

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
1	Annual	42,480	43,788	45,960	48,144	50,556	53,256	55,764	58,680	62,100
	Monthly	3,540	3,649	3,830	4,012	4,213	4,438	4,647	4,890	5,175
2	Annual	47,640	49,104	51,564	54,324	56,880	59,856	62,712	65,952	69,936
	Monthly	3,970	4,092	4,297	4,527	4,740	4,988	5,226	5,496	5,828
3	Annual	52,692	54,324	56,880	59,856	62,712	65,952	69,180	72,624	77,112
	Monthly	4,391	4,527	4,740	4,988	5,226	5,496	5,765	6,052	6,426
4	Annual	58,044	59,856	62,712	65,952	69,180	72,624	76,344	80,172	84,936
	Monthly	4,837	4,988	5,226	5,496	5,765	6,052	6,362	6,681	7,078
5	Annual	63,960	65,952	69,180	72,624	76,344	80,172	84,084	88,416	93,780
	Monthly	5,330	5,496	5,765	6,052	6,362	6,681	7,007	7,368	7,815
6	Annual	70,428	72,624	76,344	80,172	84,084	88,416	92,844	97,080	102,516
	Monthly	5,869	6,052	6,362	6,681	7,007	7,368	7,737	8,090	8,543
7	Annual	77,772	80,172	84,084	88,416	92,844	97,080	101,472	106,044	111,816
	Monthly	6,481	6,681	7,007	7,368	7,737	8,090	8,456	8,837	9,318
8	Annual	85,764	88,416	92,844	97,080	101,472	106,044	110,688	115,752	122,112
	Monthly	7,147	7,368	7,737	8,090	8,456	8,837	9,224	9,646	10,176
9	Annual	94,152	97,080	101,472	106,044	110,688	115,752	120,900	126,336	133,488
	Monthly	7,846	8,090	8,456	8,837	9,224	9,646	10,075	10,528	11,124
10	Annual	102,864	106,044	110,688	115,752	120,900	126,336	132,180	138,048	142,176
	Monthly	8,572	8,837	9,224	9,646	10,075	10,528	11,015	11,504	11,848

Units: 01, 03, 04, 05

Schedule GY

NON-REPRESENTED EMPLOYEES

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
4	Annual	50,388	52,836	55,536	58,296	61,176	64,296	67,536	71,532
	Monthly	4,199	4,403	4,628	4,858	5,098	5,358	5,628	5,961
5	Annual	55,536	58,296	61,176	64,296	67,536	70,836	73,644	76,488
	Monthly	4,628	4,858	5,098	5,358	5,628	5,903	6,137	6,374
6	Annual	61,176	64,296	67,536	70,836	73,644	75,732	79,176	83,604
	Monthly	5,098	5,358	5,628	5,903	6,137	6,311	6,598	6,967
7	Annual	67,536	70,836	73,644	75,732	79,176	82,764	86,484	91,200
	Monthly	5,628	5,903	6,137	6,311	6,598	6,897	7,207	7,600
8	Annual	73,644	75,732	79,176	82,764	86,484	90,288	94,428	99,588
	Monthly	6,137	6,311	6,598	6,897	7,207	7,524	7,869	8,299
9	Annual	79,176	82,764	86,484	90,288	94,428	98,616	103,056	108,900
	Monthly	6,598	6,897	7,207	7,524	7,869	8,218	8,588	9,075
10	Annual	86,484	90,288	94,428	98,616	103,056	107,796	112,608	115,920
	Monthly	7,207	7,524	7,869	8,218	8,588	8,983	9,384	9,660
11	Annual	94,428	98,616	103,056	107,796	112,608	114,756	119,940	125,388
	Monthly	7,869	8,218	8,588	8,983	9,384	9,563	9,995	10,449
12	Annual	103,056	107,796	112,608	116,508	120,600	124,836	128,616	133,812
	Monthly	8,588	8,983	9,384	9,709	10,050	10,403	10,718	11,151

Units: 00, 09, 10, 20

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	40,392	42,312	44,292	46,416	51,600	54,072	56,616	59,352	62,136	65,064	68,196	71,436
	Monthly	3,366	3,526	3,691	3,868	4,300	4,506	4,718	4,946	5,178	5,422	5,683	5,953
11	Annual	44,292	46,416	48,588	50,964	56,616	59,352	62,136	65,064	68,196	71,436	74,844	78,384
	Monthly	3,691	3,868	4,049	4,247	4,718	4,946	5,178	5,422	5,683	5,953	6,237	6,532
12	Annual	48,588	50,964	53,340	55,932	62,136	65,064	68,196	71,436	74,844	78,384	82,104	86,016
	Monthly	4,049	4,247	4,445	4,661	5,178	5,422	5,683	5,953	6,237	6,532	6,842	7,168
13	Annual	53,340	55,932	58,560	61,308	68,196	71,448	74,844	78,384	82,092	86,016	90,036	94,368
	Monthly	4,445	4,661	4,880	5,109	5,683	5,954	6,237	6,532	6,841	7,168	7,503	7,864
14	Annual	58,560	61,308	64,272	67,284	74,844	78,384	82,092	86,016	90,036	94,368	98,892	103,524
	Monthly	4,880	5,109	5,356	5,607	6,237	6,532	6,841	7,168	7,503	7,864	8,241	8,627

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	61,008	63,936	66,972	70,104	73,464	77,736	81,444	85,308	89,352	93,624	97,980	102,696
	Monthly	5,084	5,328	5,581	5,842	6,122	6,478	6,787	7,109	7,446	7,802	8,165	8,558
15	Annual	73,464	76,980	80,616	84,468	88,440	93,624	97,980	102,696	107,604	112,668	118,068	123,660
	Monthly	6,122	6,415	6,718	7,039	7,370	7,802	8,165	8,558	8,967	9,389	9,839	10,305
17	Annual	88,440	92,688	97,032	101,676	106,560	112,668	118,068	123,660	129,528	135,684	142,104	148,860
	Monthly	7,370	7,724	8,086	8,473	8,880	9,389	9,839	10,305	10,794	11,307	11,842	12,405

Units: 16

Schedule L

NON-REPRESENTED EMPLOYEES

LEGAL SERVICES 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
Class Grade		First 6 months and less Than 1 Year of Legal Experience	Next 12 months and 1 to 2 Years of Legal Experience	Next 12 months and 2 to 3 Years of Legal Experience	Top Base Rate Next 12 months and 3 to 4 Years of Legal Experience	After 1 year at Top Base Rate and 4 to 5 Years of Legal Experience	After 1 year at First Intermediate Rate and 5 to 8 Years of Legal Experience	After 1 year at Second Intermediate Rate and 8 to 11 Years of Legal Experience	After 1 year at Third Intermediate Rate and 11 to 14 Years of Legal Experience	After 1 year at Top Intermediate Rate and 14 to 17 Years of Legal Experience	After 1 year at First Longevity Rate and 17 to 20 Years of Legal Experience	After 1 year at Second Longevity Rate and 20 to 23 Years of Legal Experience	After 1 year at Third Longevity Rate and 23 Years or More of Legal Experience
1	Annual	64,980	68,064	71,304	74,688	78,228	81,936	85,836	89,916	94,188	98,664	103,344	108,252
	Monthly	5,415	5,672	5,942	6,224	6,519	6,828	7,153	7,493	7,849	8,222	8,612	9,021
2	Annual	68,064	72,684	78,228	81,936	85,836	89,916	94,188	98,664	103,344	108,252	113,388	118,776
	Monthly	5,672	6,057	6,519	6,828	7,153	7,493	7,849	8,222	8,612	9,021	9,449	9,898
3	Annual	71,304	78,228	81,936	85,836	89,916	94,188	98,664	103,344	108,252	113,388	118,776	124,428
	Monthly	5,942	6,519	6,828	7,153	7,493	7,849	8,222	8,612	9,021	9,449	9,898	10,369
4	Annual	81,936	85,836	89,916	94,188	98,664	103,344	108,252	113,388	118,776	124,428	130,320	
	Monthly	6,828	7,153	7,493	7,849	8,222	8,612	9,021	9,449	9,898	10,369	10,860	
5	Annual				98,664	103,344	108,252	113,388	118,776	124,428	130,320	136,524	
	Monthly				8,222	8,612	9,021	9,449	9,898	10,369	10,860	11,377	

Units: 09

Schedule O

TEAMSTERS LOCAL #700

SALARY SCHEDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

		_____	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
15	Annual	64,824	67,908	71,124	74,496	75,528	79,956	83,724	87,720	91,908	96,252	100,860	105,660
	Monthly	5,402	5,659	5,927	6,208	6,294	6,663	6,977	7,310	7,659	8,021	8,405	8,805

Units: 59

Schedule P
TEAMSTERS LOCAL 726

		_____	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	55,596	58,284	60,996	63,936	66,972	70,812	74,220	77,736	81,444	85,308	89,352	93,624
	Monthly	4,633	4,857	5,083	5,328	5,581	5,901	6,185	6,478	6,787	7,109	7,446	7,802
14	Annual	66,972	70,104	73,464	76,980	80,616	85,308	89,352	93,624	97,980	102,696	107,604	112,668
	Monthly	5,581	5,842	6,122	6,415	6,718	7,109	7,446	7,802	8,165	8,558	8,967	9,389
17	Annual	88,440	92,688	97,032	101,676	106,560	112,668	118,068	123,660	129,528	135,684	142,104	148,860
	Monthly	7,370	7,724	8,086	8,473	8,880	9,389	9,839	10,305	10,794	11,307	11,842	12,405

Units: 08

Schedule Q

INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS LOCAL #9

SALARY SCHEDULE FOR FIRE COMMUNICATIONS OPERATORS

Class Grade		Step 1 Entrance Rate	Step 2 Next 12 Months	Step 3 Next 12 Months
1	Annual	56,868	72,108	75,816
	Monthly	4,739	6,009	6,318
2	Annual	90,240	106,200	
	Monthly	7,520	8,850	

Units: 29

Schedule R
MACHINISTS LODGE 126

		_____	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
11	Annual	50,664	53,064	55,596	58,284	61,008	64,596	67,668	70,812	74,220	77,736	81,444	85,308
	Monthly	4,222	4,422	4,633	4,857	5,084	5,383	5,639	5,901	6,185	6,478	6,787	7,109
12	Annual	55,596	58,284	61,008	63,936	66,972	70,812	74,220	77,736	81,444	85,308	89,352	93,624
	Monthly	4,633	4,857	5,084	5,328	5,581	5,901	6,185	6,478	6,787	7,109	7,446	7,802
13	Annual	61,008	63,936	66,972	70,104	73,464	77,736	81,444	85,308	89,352	93,624	97,980	102,696
	Monthly	5,084	5,328	5,581	5,842	6,122	6,478	6,787	7,109	7,446	7,802	8,165	8,558
14	Annual	66,972	70,104	73,464	76,980	80,616	85,308	89,352	93,624	97,980	102,696	107,604	112,668
	Monthly	5,581	5,842	6,122	6,415	6,718	7,109	7,446	7,802	8,165	8,558	8,967	9,389
15	Annual	73,464	76,980	80,616	84,468	88,440	93,624	97,980	102,696	107,604	112,668	118,068	123,660
	Monthly	6,122	6,415	6,718	7,039	7,370	7,802	8,165	8,558	8,967	9,389	9,839	10,305

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	68,544	71,856	75,492	79,332	84,228	88,368	92,772	97,476	102,396	107,448
	Monthly	5,712	5,988	6,291	6,611	7,019	7,364	7,731	8,123	8,533	8,954
5	Annual	75,492	79,332	83,412	87,516	92,772	97,476	102,396	107,448	112,848	118,512
	Monthly	6,291	6,611	6,951	7,293	7,731	8,123	8,533	8,954	9,404	9,876
8	Annual	91,848	96,552	101,388	106,416	111,756	118,512	124,476	130,740	137,304	144,192
	Monthly	7,654	8,046	8,449	8,868	9,313	9,876	10,373	10,895	11,442	12,016

Units: 37

Schedule SY

NON-REPRESENTED EMPLOYEES

SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade		Entrance Rate Step 1 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	89,904	97,236	99,156
	Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,492	8,103	8,263
7	Annual	66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112
	Monthly	5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676

Units: 30

Schedule T
CARPENTERS LOCAL 13 - INSPECTORS

		_____	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	80,616	84,468	88,440	92,688	97,032	102,696	107,604	112,668	118,068	123,660	129,528	135,684
	Monthly	6,718	7,039	7,370	7,724	8,086	8,558	8,967	9,389	9,839	10,305	10,794	11,307
17	Annual	88,440	92,688	97,032	101,676	106,560	112,668	118,068	123,660	129,528	135,684	142,104	148,860
	Monthly	7,370	7,724	8,086	8,473	8,880	9,389	9,839	10,305	10,794	11,307	11,842	12,405

Units: 44

Schedule U
LABORERS LOCAL 1092

		_____	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	31,848	33,336	34,992	36,636	38,340	40,584	42,540	44,544	46,620	48,900	51,180	53,568
	Monthly	2,654	2,778	2,916	3,053	3,195	3,382	3,545	3,712	3,885	4,075	4,265	4,464
6	Annual	34,992	36,636	38,340	40,164	42,120	44,544	46,620	48,900	51,180	53,568	56,136	58,848
	Monthly	2,916	3,053	3,195	3,347	3,510	3,712	3,885	4,075	4,265	4,464	4,678	4,904
7	Annual	36,636	38,352	40,164	42,120	44,064	46,620	48,900	51,180	53,568	56,136	58,848	61,608
	Monthly	3,053	3,196	3,347	3,510	3,672	3,885	4,075	4,265	4,464	4,678	4,904	5,134
8	Annual	38,340	40,164	42,120	44,064	46,176	48,900	51,180	53,568	56,136	58,848	61,608	64,596
	Monthly	3,195	3,347	3,510	3,672	3,848	4,075	4,265	4,464	4,678	4,904	5,134	5,383
9	Annual	42,120	44,064	46,176	48,408	50,664	53,568	56,136	58,848	61,608	64,596	67,656	70,824
	Monthly	3,510	3,672	3,848	4,034	4,222	4,464	4,678	4,904	5,134	5,383	5,638	5,902
10	Annual	46,176	48,408	50,664	53,064	55,596	58,848	61,608	64,596	67,656	70,824	74,232	77,748
	Monthly	3,848	4,034	4,222	4,422	4,633	4,904	5,134	5,383	5,638	5,902	6,186	6,479
13	Annual	61,008	63,960	66,960	70,104	73,464	77,748	81,444	85,308	89,352	93,624	97,992	102,708
	Monthly	5,084	5,330	5,580	5,842	6,122	6,479	6,787	7,109	7,446	7,802	8,166	8,559
14	Annual	66,972	70,104	73,464	76,992	80,616	85,308	89,352	93,624	97,992	102,708	107,640	112,668
	Monthly	5,581	5,842	6,122	6,416	6,718	7,109	7,446	7,802	8,166	8,559	8,970	9,389
16	Annual	80,616	84,468	88,440	92,688	97,032	102,696	107,604	112,668	118,068	123,660	129,528	135,684
	Monthly	6,718	7,039	7,370	7,724	8,086	8,558	8,967	9,389	9,839	10,305	10,794	11,307

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
		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								
8	Annual	38,340	40,164	42,120	44,064	46,176	48,900	51,180	53,568	56,136	58,848	61,608	64,596
	Monthly	3,195	3,347	3,510	3,672	3,848	4,075	4,265	4,464	4,678	4,904	5,134	5,383
9	Annual	42,120	44,064	46,176	48,408	50,664	53,568	56,136	58,848	61,608	64,596	67,668	70,812
	Monthly	3,510	3,672	3,848	4,034	4,222	4,464	4,678	4,904	5,134	5,383	5,639	5,901
10	Annual	46,176	48,408	50,664	53,064	55,596	58,848	61,608	64,596	67,668	70,812	74,220	77,736
	Monthly	3,848	4,034	4,222	4,422	4,633	4,904	5,134	5,383	5,639	5,901	6,185	6,478
11	Annual	50,664	53,064	55,596	58,284	61,008	64,596	67,668	70,812	74,220	77,736	81,444	85,308
	Monthly	4,222	4,422	4,633	4,857	5,084	5,383	5,639	5,901	6,185	6,478	6,787	7,109
12	Annual	55,596	58,284	61,008	63,936	66,972	70,812	74,220	77,736	81,444	85,308	89,352	93,624
	Monthly	4,633	4,857	5,084	5,328	5,581	5,901	6,185	6,478	6,787	7,109	7,446	7,802
13	Annual	61,008	63,936	66,972	70,104	73,464	77,736	81,444	85,308	89,352	93,624	97,980	102,696
	Monthly	5,084	5,328	5,581	5,842	6,122	6,478	6,787	7,109	7,446	7,802	8,165	8,558
14	Annual	66,972	70,104	73,464	76,980	80,616	85,308	89,352	93,624	97,980	102,696	107,604	112,668
	Monthly	5,581	5,842	6,122	6,415	6,718	7,109	7,446	7,802	8,165	8,558	8,967	9,389
15	Annual	73,464	76,980	80,616	84,468	88,440	93,624	97,980	102,696	107,604	112,668	118,068	123,660
	Monthly	6,122	6,415	6,718	7,039	7,370	7,802	8,165	8,558	8,967	9,389	9,839	10,305
16	Annual	80,616	84,468	88,440	92,688	97,032	102,696	107,604	112,668	118,068	123,660	129,528	135,684
	Monthly	6,718	7,039	7,370	7,724	8,086	8,558	8,967	9,389	9,839	10,305	10,794	11,307
17	Annual	88,440	92,688	97,032	101,676	106,560	112,668	118,068	123,660	129,528	135,684	142,104	148,860
	Monthly	7,370	7,724	8,086	8,473	8,880	9,389	9,839	10,305	10,794	11,307	11,842	12,405

Units: 53, 54

Schedule W

OPERATING ENGINEERS - LOCAL 150

SALARY SCHEDULE FOR BRIDGE OPERATORS

		_____	Base Salary	Plan _____	_____	_____	Intermediate	Rates	_____	_____	Longevity	Rates	_____
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate 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
11	Annual	50,664	53,064	55,596	58,284	61,008	64,596	67,668	70,812	74,220	77,736	81,444	85,308
	Monthly	4,222	4,422	4,633	4,857	5,084	5,383	5,639	5,901	6,185	6,478	6,787	7,109
12	Annual	55,596	58,284	61,008	63,936	66,972	70,812	74,220	77,736	81,444	85,308	89,352	93,624
	Monthly	4,633	4,857	5,084	5,328	5,581	5,901	6,185	6,478	6,787	7,109	7,446	7,802

Units: 31

Schedule Y

ILLINOIS COUNCIL OF POLICE

SALARY SCHEDULE FOR AVIATION SECURITY SERGEANTS

		_____	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
15	Annual	64,944	68,028	71,244	74,664	75,708	80,136	83,892	87,900	92,112	96,432	101,040	105,840
	Monthly	5,412	5,669	5,937	6,222	6,309	6,678	6,991	7,325	7,676	8,036	8,420	8,820

Units: 58

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

ALBANY PARK ✶ ARCHER HEIGHTS ✶ ARMOUR SQUARE ✶ ASHBURN ✶ AUBURN GRESHAM ✶ AUSTIN ✶ AVALON PARK ✶ AVONDALE ✶ BELMONT CRAGIN ✶ BEVERLY ✶ BRIDGEPORT ✶ BRIGHTON PARK ✶ BURNSIDE ✶ CALUMET HEIGHTS ✶ CHATHAM ✶ CHICAGO LAWN ✶ CLEARING ✶ DOUGLAS ✶ DUNNING ✶ EAST GARFIELD PARK ✶ EAST SIDE ✶ EDGEWATER ✶ EDISON PARK ✶ ENGLEWOOD ✶ FOREST GLEN ✶ FULLER PARK ✶ GAGE PARK ✶ GARFIELD RIDGE ✶ GRAND BOULEVARD ✶ GREATER GRAND CROSSING ✶ HEGEWISCH ✶ HERMOSA ✶ HUMBOLDT PARK ✶ HYDE PARK ✶ IRVING PARK ✶ JEFFERSON PARK ✶ KENWOOD ✶ LAKE VIEW ✶ LINCOLN PARK ✶ LINCOLN SQUARE ✶ LOGAN SQUARE ✶ LOOP ✶ LOWER WEST SIDE ✶ MCKINLEY PARK ✶ MONTCLARE ✶ MORGAN PARK ✶ MOUNT GREENWOOD ✶ NEAR NORTH SIDE ✶ NEAR SOUTH SIDE ✶ NEAR WEST SIDE ✶ NEW CITY ✶ NORTH CENTER ✶ NORTH LAWNDALE ✶ NORTH PARK ✶ NORWOOD PARK ✶ OAKLAND ✶ OHARE ✶ PORTAGE PARK ✶ PULLMAN ✶ RIVERDALE ✶ ROGERS PARK ✶ ROSELAND ✶ SOUTH CHICAGO ✶ SOUTH DEERING ✶ SOUTH LAWNDALE ✶ SOUTH SHORE ✶ UPTOWN ✶ WASHINGTON HEIGHTS ✶ WASHINGTON PARK ✶ WEST ELSDON ✶ WEST ENGLEWOOD ✶ WEST GARFIELD PARK ✶ WEST LAWN ✶ WEST PULLMAN ✶ WEST RIDGE ✶ WEST TOWN ✶ WOODLAWN ✶ ALBANY PARK ✶ ARCHER HEIGHTS ✶ ARMOUR SQUARE ✶ ASHBURN ✶ AUBURN GRESHAM ✶ AUSTIN ✶ AVALON PARK ✶ AVONDALE ✶ BELMONT CRAGIN ✶ BEVERLY ✶ BRIDGEPORT ✶ BRIGHTON PARK ✶ BURNSIDE ✶ CALUMET HEIGHTS ✶ CHATHAM ✶ CHICAGO LAWN ✶ CLEARING ✶ DOUGLAS ✶ DUNNING ✶ EAST GARFIELD PARK ✶ EAST SIDE ✶ EDGEWATER ✶ EDISON PARK ✶ ENGLEWOOD ✶ FOREST GLEN ✶ FULLER PARK ✶ GAGE PARK ✶ GARFIELD RIDGE ✶ GRAND BOULEVARD ✶ GREATER GRAND CROSSING ✶ HEGEWISCH ✶ HERMOSA ✶ HUMBOLDT PARK ✶ HYDE PARK ✶ IRVING PARK ✶ JEFFERSON PARK ✶ KENWOOD ✶ LAKE VIEW ✶ LINCOLN PARK ✶ LINCOLN SQUARE ✶ LOGAN SQUARE ✶ LOOP ✶ LOWER WEST SIDE ✶ MCKINLEY PARK ✶ MONTCLARE ✶ MORGAN PARK ✶ MOUNT GREENWOOD ✶ NEAR NORTH SIDE ✶ NEAR SOUTH SIDE ✶ NEAR WEST SIDE ✶ NEW CITY ✶ NORTH CENTER ✶ NORTH LAWNDALE ✶ NORTH PARK ✶ NORWOOD PARK ✶ OAKLAND ✶ OHARE ✶ PORTAGE PARK ✶ PULLMAN ✶ RIVERDALE ✶ ROGERS PARK ✶ ROSELAND ✶ SOUTH CHICAGO ✶ SOUTH DEERING ✶ SOUTH LAWNDALE ✶ SOUTH SHORE ✶ UPTOWN ✶ WASHINGTON HEIGHTS ✶ WASHINGTON PARK ✶ WEST ELSDON ✶ WEST ENGLEWOOD ✶ WEST GARFIELD PARK ✶ WEST LAWN ✶ WEST PULLMAN ✶ WEST RIDGE ✶ WEST TOWN ✶ WOODLAWN ✶ ALBANY PARK ✶ ARCHER HEIGHTS ✶ ARMOUR SQUARE ✶ ASHBURN ✶ AUBURN GRESHAM ✶ AUSTIN ✶ AVALON PARK ✶ AVONDALE ✶ BELMONT CRAGIN ✶ BEVERLY ✶ BRIDGEPORT ✶ BRIGHTON PARK ✶ BURNSIDE ✶ CALUMET HEIGHTS ✶ CHATHAM ✶ CHICAGO LAWN ✶ CLEARING ✶ DOUGLAS ✶ DUNNING ✶ EAST GARFIELD PARK ✶ EAST SIDE ✶ EDGEWATER ✶ EDISON PARK ✶ ENGLEWOOD ✶ FOREST GLEN ✶ FULLER PARK ✶ GAGE PARK ✶ GARFIELD RIDGE ✶ GRAND BOULEVARD ✶ GREATER GRAND CROSSING ✶ HEGEWISCH ✶ HERMOSA ✶ HUMBOLDT PARK ✶ HYDE PARK ✶ IRVING PARK ✶ JEFFERSON PARK ✶ KENWOOD ✶ LAKE VIEW ✶ LINCOLN PARK ✶ LINCOLN SQUARE ✶ LOGAN SQUARE ✶ LOOP ✶ LOWER WEST SIDE ✶ MCKINLEY PARK ✶ MONTCLARE ✶ MORGAN PARK ✶ MOUNT GREENWOOD ✶ NEAR NORTH SIDE ✶ NEAR SOUTH SIDE ✶ NEAR WEST SIDE ✶ NEW CITY ✶ NORTH CENTER ✶ NORTH LAWNDALE ✶ NORTH PARK ✶ NORWOOD PARK ✶ OAKLAND ✶ OHARE ✶ PORTAGE PARK ✶ PULLMAN ✶ RIVERDALE ✶ ROGERS PARK ✶ ROSELAND ✶ SOUTH CHICAGO ✶ SOUTH DEERING ✶ SOUTH LAWNDALE ✶ SOUTH SHORE ✶ UPTOWN ✶ WASHINGTON HEIGHTS ✶ WASHINGTON PARK ✶ WEST ELSDON ✶ WEST ENGLEWOOD ✶ WEST GARFIELD PARK ✶ WEST LAWN ✶ WEST PULLMAN ✶ WEST RIDGE ✶ WEST TOWN ✶ WOODLAWN ✶ ALBANY PARK ✶ ARCHER HEIGHTS ✶ ARMOUR SQUARE ✶ ASHBURN ✶ AUBURN GRESHAM ✶ AUSTIN ✶ AVALON PARK ✶ AVONDALE ✶ BELMONT CRAGIN ✶ BEVERLY ✶ BRIDGEPORT ✶ BRIGHTON PARK ✶ BURNSIDE ✶ CALUMET HEIGHTS ✶ CHATHAM ✶ CHICAGO LAWN ✶ CLEARING ✶ DOUGLAS ✶ DUNNING ✶ EAST GARFIELD PARK ✶ EAST SIDE ✶ EDGEWATER ✶ EDISON PARK ✶ ENGLEWOOD ✶ FOREST GLEN ✶ FULLER PARK ✶ GAGE PARK ✶ GARFIELD RIDGE ✶ GRAND BOULEVARD ✶ GREATER GRAND CROSSING ✶ HEGEWISCH ✶ HERMOSA ✶ HUMBOLDT PARK ✶ HYDE PARK ✶ IRVING PARK ✶