



CITY OF CHICAGO

2014 BUDGET
RECOMMENDATIONS

MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Chicago
Illinois**

For the Fiscal Year Beginning

January 1, 2013

Executive Director

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

Table of Contents

Summaries	1
A - Corporate Fund Revenues - Comparative Statement (by Major Sources)	1
B - Summary of Estimated Resources from which Appropriations are made	2
C - Summary of Appropriations from Funds by Major Purposes	3
D - Summary of Proposed 2014 Appropriations by Funds, Departments, and Object Classifications	4
E - Distribution of Proposed Appropriations by Function and Organization Units	13
F - Corporate Summary of Expenditures and Recommended Appropriations by Funds and Depts	17
Estimated Revenue for 2014	26
Estimates - Appropriable Resources	26
Appropriations for Liabilities	36
Estimated Expenditures for 2014	37
0100 - Corporate Fund	37
001 - Office of the Mayor	37
003 - Office of Inspector General	40
005 - Office of Budget and Management	43
006 - Department of Innovation and Technology	45
015 - City Council	51
2010 - Committee on Finance	53
2214 - Committee on the Budget and Government Operations	55
2220 - Committee on Aviation	55
2225 - Committee on License and Consumer Protection	55
2235 - Committee on Public Safety	56
2240 - Comm on Health and Environmental Protection	56
2245 - Committee on Committees, Rules and Ethics	56
2255 - Committee on Economic, Capital and Technology Development	57
2260 - Committee on Education and Child Development	57
2275 - Committee on Zoning, Landmarks and Building Standards	57
2280 - Committee on Housing and Real Estate	58
2286 - Committee on Human Relations	58
2290 - Committee on Workforce Development and Audit	58
2295 - Legislative Reference Bureau	59
2012 - Council Office of Financial Analysis	60
2015 - Legislative Inspector General	61
025 - City Clerk	62
027 - Department of Finance	64
2011 - City Comptroller	64
2012 - Accounting and Financial Reporting	67
2015 - Financial Strategy and Operations	70
2020 - Revenue Services and Operations	74
028 - City Treasurer	80
030 - Department of Administrative Hearings	82
031 - Department of Law	85
033 - Department of Human Resources	97
035 - Department of Procurement Services	101
038 - Department of Fleet and Facility Management	106
2005 - Commissioner's Office	106
2103 - Bureau of Finance and Administration	107
2126 - Bureau of Facility Management	110
2131 - Bureau of Asset Management	114
2140 - Fleet Operations	117
039 - Board of Election Commissioners	121
2005 - Election and Administration Division	121
041 - Department of Public Health	126
045 - Commission on Human Relations	136
048 - Mayor's Office for People with Disabilities	138
050 - Department of Family and Support Services	140
054 - Department of Planning and Development	143
055 - Police Board	151
056 - Independent Police Review Authority	152
057 - Department of Police	155

Table of Contents - Continued

058 - Office of Emergency Management and Communications	187
059 - Fire Department	194
067 - Department of Buildings	208
070 - Department of Business Affairs and Consumer Protection	214
073 - Commission on Animal Care and Control	225
077 - License Appeal Commission	228
078 - Board of Ethics	229
081 - Department of Streets and Sanitation	231
2005 - Commissioner's Office	231
2006 - Administrative Services Division	233
2020 - Bureau of Sanitation	236
2045 - Bureau of Street Operations	241
2060 - Bureau of Forestry	244
084 - Chicago Department of Transportation	247
2105 - Commissioner's Office	247
2115 - Division of Administration	249
2135 - Division of Infrastructure Management	253
2145 - Division of Project Development	255
2150 - Division of Electrical Operations	258
2155 - Division of In-House Construction	261
099 - Finance General	265
0200 - Water Fund	268
003 - Office of Inspector General	268
005 - Office of Budget and Management	270
006 - Department of Innovation and Technology	271
027 - Department of Finance	272
2011 - City Comptroller	272
2012 - Accounting and Financial Reporting	273
2015 - Financial Strategy and Operations	274
2020 - Revenue Services and Operations	275
031 - Department of Law	277
033 - Department of Human Resources	280
035 - Department of Procurement Services	281
038 - Department of Fleet and Facility Management	282
2126 - Bureau of Facility Management	282
2131 - Bureau of Asset Management	282
2140 - Fleet Operations	283
067 - Department of Buildings	285
088 - Department of Water Management	287
2005 - Commissioner's Office	287
2010 - Bureau of Administrative Support	290
2015 - Bureau of Engineering Services	294
2020 - Bureau of Water Supply	297
2025 - Bureau of Operations and Distribution	302
2035 - Bureau of Meter Services	307
099 - Finance General	310
0300 - Vehicle Tax Fund	312
015 - City Council	312
2230 - Committee on Transportation & Public Way	312
2265 - Committee on Pedestrian and Traffic Safety	313
025 - City Clerk	314
027 - Department of Finance	317
2015 - Financial Strategy and Operations	317
2020 - Revenue Services and Operations	318
031 - Department of Law	320
038 - Department of Fleet and Facility Management	322
2126 - Bureau of Facility Management	322
2131 - Bureau of Asset Management	322
067 - Department of Buildings	323
081 - Department of Streets and Sanitation	325

Table of Contents - Continued

2020 - Bureau of Sanitation	325
2045 - Bureau of Street Operations	326
2070 - Bureau of Traffic Services	329
084 - Chicago Department of Transportation	333
2125 - Division of Engineering	333
2135 - Division of Infrastructure Management	337
2145 - Division of Project Development	340
2150 - Division of Electrical Operations	342
2155 - Division of In-House Construction	345
099 - Finance General	351
0310 - Motor Fuel Tax Fund	353
001 - Office of the Mayor	353
005 - Office of Budget and Management	354
038 - Department of Fleet and Facility Management	355
2131 - Bureau of Asset Management	355
2140 - Fleet Operations	356
081 - Department of Streets and Sanitation	358
2047 - Snow and Ice Removal	358
084 - Chicago Department of Transportation	359
2150 - Division of Electrical Operations	359
2155 - Division of In-House Construction	360
2156 - Bridges and Pavement Maintenance	361
099 - Finance General	363
0314 - Sewer Fund	364
003 - Office of Inspector General	364
027 - Department of Finance	366
2011 - City Comptroller	366
2015 - Financial Strategy and Operations	367
031 - Department of Law	368
038 - Department of Fleet and Facility Management	370
2131 - Bureau of Asset Management	370
2140 - Fleet Operations	371
067 - Department of Buildings	373
088 - Department of Water Management	375
2015 - Bureau of Engineering Services	375
2025 - Bureau of Operations and Distribution	377
099 - Finance General	381
0342 - Library Fund-Buildings and Sites	383
038 - Department of Fleet and Facility Management	383
2126 - Bureau of Facility Management	383
2131 - Bureau of Asset Management	383
091 - Chicago Public Library	384
099 - Finance General	385
0346 - Library Fund	386
006 - Department of Innovation and Technology	386
038 - Department of Fleet and Facility Management	387
2126 - Bureau of Facility Management	387
2131 - Bureau of Asset Management	389
091 - Chicago Public Library	390
099 - Finance General	396
0353 - Emergency Communication Fund	398
099 - Finance General	398
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	399
001 - Office of the Mayor	399
015 - City Council	400
2155 - Committee on Special Events, Cultural Affairs and Recreation	400
023 - Department of Cultural Affairs and Special Events	401
099 - Finance General	406
0505 - Sales Tax Bond Redemption Fund	408
099 - Finance General	408

Table of Contents - Continued

0509 - Note Redemption and Interest Series Fund	409
099 - Finance General	409
0510 - Bond Redemption and Interest Series Fund	410
099 - Finance General	410
0516 - Library Bond Redemption Fund	411
099 - Finance General	411
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	412
099 - Finance General	412
0525 - Emergency Communication Bond Redemption and Interest Fund	413
099 - Finance General	413
0549 - City Colleges Bond Redemption and Interest Fund	414
099 - Finance General	414
0610 - Chicago Midway Airport Fund	415
027 - Department of Finance	415
2011 - City Comptroller	415
2012 - Accounting and Financial Reporting	416
2015 - Financial Strategy and Operations	418
031 - Department of Law	419
033 - Department of Human Resources	421
038 - Department of Fleet and Facility Management	422
2131 - Bureau of Asset Management	422
2140 - Fleet Operations	423
057 - Department of Police	425
058 - Office of Emergency Management and Communications	427
059 - Fire Department	429
085 - Department of Aviation	431
2010 - Chicago Midway Airport	431
099 - Finance General	435
0681 - Municipal Employees' Annuity and Benefit Fund	437
099 - Finance General	437
0682 - Laborers' and Retirement Board Annuity and Benefit Fund	438
099 - Finance General	438
0683 - Policemen's Annuity and Benefit Fund	439
099 - Finance General	439
0684 - Firemen's Annuity and Benefit Fund	440
099 - Finance General	440
0740 - Chicago O'Hare Airport Fund	441
003 - Office of Inspector General	441
027 - Department of Finance	443
2011 - City Comptroller	443
2012 - Accounting and Financial Reporting	444
2015 - Financial Strategy and Operations	446
028 - City Treasurer	447
031 - Department of Law	448
033 - Department of Human Resources	451
035 - Department of Procurement Services	452
038 - Department of Fleet and Facility Management	454
2131 - Bureau of Asset Management	454
2140 - Fleet Operations	455
057 - Department of Police	457
058 - Office of Emergency Management and Communications	459
059 - Fire Department	462
085 - Department of Aviation	465
2015 - Chicago-O'Hare International Airport	465
099 - Finance General	477
0B09 - CTA Real Property Transfer Tax Fund	479
099 - Finance General	479
0B21 - Tax Increment Financing Administration Fund	480
005 - Office of Budget and Management	480
027 - Department of Finance	481

Table of Contents - Continued

2012 - Accounting and Financial Reporting	481
2015 - Financial Strategy and Operations	482
028 - City Treasurer	483
031 - Department of Law	484
054 - Department of Planning and Development	485
070 - Department of Business Affairs and Consumer Protection	488
099 - Finance General	489
Grants	490
Summary G - Distribution of Proposed Appropriations - All Funds	490
Estimate of Grant Revenue	492
Grants by Program Category, Department, and Grant	493
Grants Funding Multiple Departments	509
Appendix A: Anticipated Reimbursements from Other Funds to the Corporate Fund	511
Appendix B: Anticipated Reimbursements from Other Funds to the Vehicle Tax Fund	514
TIF	515
Summary of Revenue/Expenses - 2012 for each TIF District	515
Schedules of Salary Rates	520

Summary A

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

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

Summary B

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

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

(For Further Details See Estimate Statements)

Summary C
SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2014

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

Summary D

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

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

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

0100 - Corporate Fund - Continued

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

Summary D

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

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

Summary D

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

0300 - Vehicle Tax Fund - Continued

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

0310 - Motor Fuel Tax Fund

001 - Office of the Mayor	\$259,998							\$259,998
005 - Office of Budget and Management	282,732							282,732
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management				\$16,958,192				\$16,958,192
2140 - Fleet Operations	4,745,396	3,041,822		1,000,000				8,787,218
Total - 038 - Department of Fleet and Facility Management	\$4,745,396	\$3,041,822		\$17,958,192				\$25,745,410
081 - Department of Streets and Sanitation	3,289,744	1,582,050		12,126,500				16,998,294
084 - Chicago Department of Transportation								
2150 - Division of Electrical Operations				\$2,206,874				\$2,206,874
2155 - Division of In-House Construction	526,534							526,534
2156 - Bridges and Pavement Maintenance	3,500,255	1,075,000		4,630,442				9,205,697
Total - 084 - Chicago Department of Transportation	\$4,026,789	\$1,075,000		\$6,837,316				\$11,939,105
099 - Finance General		131,758					25,094,703	25,226,461
Total - 0310 - Motor Fuel Tax Fund	\$12,604,659	\$5,830,630		\$36,922,008	\$71,405		\$25,094,703	\$80,452,000

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

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

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

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

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

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

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

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

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

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

Summary E
DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2014

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

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

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

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

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

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

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

Summary F

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

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

Summary F

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

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

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

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

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

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

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

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

Summary F

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

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

Summary F

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

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

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

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

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

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

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

100 - Corporate Fund

Estimates at January 1, 2014

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

Detail of Corporate Revenue Estimates for 2014

Local Tax

Municipal Public Utility Tax

Cable Television	\$27,661,000
Electric	97,412,000
Electricity IMF	89,519,000
Gas	85,484,000
Natural Gas Use Tax	33,600,000
Telecommunications	116,598,000
Total	\$450,274,000

Chicago Sales Tax / HROT

\$274,505,000

Transaction Taxes

Lease of Personal Property	\$138,873,000
Motor Vehicle Lessor Tax	6,262,000
Real Property Transfer	139,492,000
Total	\$284,627,000

Transportation Taxes

Ground Transportation Tax	\$9,100,000
Parking Tax	126,571,000
Vehicle Fuel Tax	48,061,000
Total	\$183,732,000

Recreation Taxes

Amusement Tax	\$103,146,000
Auto Amusement Tax	625,000
Boat Mooring Tax	1,341,000
Liquor Tax	32,237,000
Municipal Cigarette Tax	25,923,000
Non-Alcoholic Beverage Tax	21,698,000
Off Track Betting Tax	595,000
Total	\$185,565,000

Business Taxes

Foreign Fire Insurance Tax	\$4,725,000
Hotel Tax	97,745,000
Total	\$102,470,000

Detail of Corporate Revenue Estimates for 2014 - Continued

Proceeds and Transfers In

Proceeds and Transfers In

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

Intergovernmental Revenue

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

Local Non-Tax Revenue

Licenses, Permits, Certificates

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

Fines, Forfeitures and Penalties	\$413,180,000
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Charges for Services

Current Expense	\$8,734,000
Information	924,000
Inspection	9,873,000
Other Charges	24,645,000
Safety	80,300,000
Total	\$124,476,000

Municipal Parking	\$6,656,000
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Leases, Rentals and Sales

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

Detail of Corporate Revenue Estimates for 2014 - Continued

Local Non-Tax Revenue

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

DETAIL OF REVENUE ESTIMATES FOR 2014

0200 - Water Fund

Estimates at January 1, 2014

Current Assets	\$294,077,339
Current Liabilities	294,077,339
Prior Year Available Resources	\$0

Estimated Revenue for 2014

Interest	\$1,000,000
Miscellaneous and Other	13,000,000
Transfer In	19,000,000
Water Rates	668,508,000
Total appropriable revenue	701,508,000
Total appropriable for charges and expenditures	\$701,508,000

0300 - Vehicle Tax Fund

Estimates at January 1, 2014

Current Assets	\$122,910,000
Current Liabilities	116,768,000
Prior Year Available Resources	\$6,142,000

Estimated Revenue for 2014

Contracted Abandoned Auto Towing	\$34,000
Impoundment Fees	10,500,000
Other Reimbursements	27,089,000
Pavement Cut Fees	9,000,000
Sale of Impounded Automobiles	4,200,000
Vehicle Tax	121,800,000
Total appropriable revenue	172,623,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)	\$178,765,000

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2014

Current Assets	\$24,939,000
Current Liabilities	12,487,000
Prior Year Available Resources	\$12,452,000

Estimated Revenue for 2014

Distributive Share of State Motor Fuel Tax	\$62,000,000
Interest	6,000,000
Total appropriable revenue	68,000,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)	\$80,452,000

Detail of Revenue Estimates for 2014 - Continued

0314 - Sewer Fund

Estimates at January 1, 2014

Current Assets	\$128,442,000
Current Liabilities	128,442,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2014

Miscellaneous and Other	\$1,350,000
Sewer Rates	315,520,000

Total appropriable revenue **316,870,000**

Total appropriable for charges and expenditures **\$316,870,000**

0346 - Library Fund

Estimates at January 1, 2014

Current Assets	\$14,002,000
Current Liabilities	10,921,000

Prior Year Available Resources **\$3,081,000**

Estimated Revenue for 2014

Interest	\$25,000
Other Revenue	950,000
Proceeds of Debt	75,686,000
Corporate Fund Subsidy	5,369,000
Fine Receipts	2,000,000
Rental of Facilities	350,000

Total appropriable revenue **84,380,000**

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014) **\$87,461,000**

0353 - Emergency Communication Fund

Estimates at January 1, 2014

Current Assets	\$26,731,000
Current Liabilities	26,731,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2014

Telephone Surcharge	\$67,105,000
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Total appropriable revenue **67,105,000**

Total appropriable for charges and expenditures **\$67,105,000**

Detail of Revenue Estimates for 2014 - Continued

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

Estimates at January 1, 2014

Current Assets	\$17,475,000
Current Liabilities	11,673,000
Prior Year Available Resources	\$5,802,000

Estimated Revenue for 2014

Other Revenue	\$6,500,000
Interest	2,000
Hotel Operators' Occupation Tax	22,000,000
Recreation Fees and Charges	8,900,000
Rental and Charges	1,700,000
Total appropriable revenue	39,102,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)	\$44,904,000

0505 - Sales Tax Bond Redemption Fund

Estimates at January 1, 2014

Current Assets	\$22,858,000
Current Liabilities	22,858,000
Prior Year Available Resources	\$0

Estimated Revenue for 2014

Home Rule Retailers' Occupation Tax	\$40,063,000
Total appropriable revenue	40,063,000
Total appropriable for charges and expenditures	\$40,063,000

0509 - Note Redemption and Interest Series Fund

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)	\$20,113,000
Total appropriable revenue	20,113,000
Total appropriable for charges and expenditures	\$20,113,000

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2014

Current Assets	\$680,764,000
Current Liabilities	680,764,000
Prior Year Available Resources	\$0

Estimated Revenue for 2014

Other Revenue	\$224,635,000
Property Tax Levy (Net Abatement)	370,485,000
Total appropriable revenue	595,120,000
Total appropriable for charges and expenditures	\$595,120,000

Detail of Revenue Estimates for 2014 - Continued

0516 - Library Bond Redemption Fund

Estimates at January 1, 2014

Current Assets		\$7,005,000
Current Liabilities		6,940,000
Prior Year Available Resources		\$65,000

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)	\$4,277,000	
Total appropriable revenue		4,277,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		\$4,342,000

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

Estimates at January 1, 2014

Current Assets		\$73,878,000
Current Liabilities		72,062,000
Prior Year Available Resources		\$1,816,000

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)	\$76,948,000	
Total appropriable revenue		76,948,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		\$78,764,000

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2014

Current Assets		\$823,000
Current Liabilities		0
Prior Year Available Resources		\$823,000

Estimated Revenue for 2014

Telephone Surcharge	\$21,501,000	
Total appropriable revenue		21,501,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		\$22,324,000

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2014

Current Assets		\$70,851,000
Current Liabilities		69,689,000
Prior Year Available Resources		\$1,162,000

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)	\$35,470,000	
Total appropriable revenue		35,470,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		\$36,632,000

Detail of Revenue Estimates for 2014 - Continued

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2014

Current Assets		\$75,964,000
Current Liabilities		75,964,000
Prior Year Available Resources		\$0

Estimated Revenue for 2014

Total From Rates and Charges	\$249,067,000	
Total appropriable revenue		249,067,000
Total appropriable for charges and expenditures		\$249,067,000

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2014

Current Assets		\$128,827,000
Current Liabilities		128,827,000
Prior Year Available Resources		\$0

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)	\$117,939,000	
State Personal Property Replacement Tax	39,355,000	
Library Property Tax Levy	5,300,000	
Total appropriable revenue		162,594,000
Total appropriable for charges and expenditures		\$162,594,000

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2014

Current Assets		\$11,386,000
Current Liabilities		11,386,000
Prior Year Available Resources		\$0

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)	\$10,934,000	
State Personal Property Replacement Tax	4,141,000	
Total appropriable revenue		15,075,000
Total appropriable for charges and expenditures		\$15,075,000

Detail of Revenue Estimates for 2014 - Continued

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2014

Current Assets	\$144,910,000
Current Liabilities	144,910,000
Prior Year Available Resources	\$0

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)	\$136,680,000
State Personal Property Replacement Tax	51,751,000
Total appropriable revenue	188,431,000
Total appropriable for charges and expenditures	\$188,431,000

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2014

Current Assets	\$65,503,000
Current Liabilities	65,503,000
Prior Year Available Resources	\$0

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)	\$81,363,000
State Personal Property Replacement Tax	30,806,000
Total appropriable revenue	112,169,000
Total appropriable for charges and expenditures	\$112,169,000

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2014

Current Assets	\$259,225,000
Current Liabilities	259,225,000
Prior Year Available Resources	\$0

Estimated Revenue for 2014

Total From Rates and Charges	\$1,032,759,000
Total appropriable revenue	1,032,759,000
Total appropriable for charges and expenditures	\$1,032,759,000

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2014

Current Assets	\$7,532,000
Current Liabilities	7,532,000
Prior Year Available Resources	\$0

Estimated Revenue for 2014

Real Property Transfer	\$55,797,000
Total appropriable revenue	55,797,000
Total appropriable for charges and expenditures	\$55,797,000

Detail of Revenue Estimates for 2014 - Continued

0B21 - Tax Increment Financing Administration Fund

Estimated Revenue for 2014

Tax Increment Financing Administrative Reimbursement	\$8,514,000	
Total appropriable revenue		8,514,000
Total appropriable for charges and expenditures		\$8,514,000

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2014

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

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

0100 - Corporate Fund
001 - OFFICE OF THE MAYOR

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

(001/1005/2005)

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

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

Positions and Salaries

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

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

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

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

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

0100 - Corporate Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

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

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

Positions and Salaries

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

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

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

0100 - Corporate Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

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

Positions and Salaries

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

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

Position	Mayor's 2014		2013		2013	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$115,740	2	\$110,880	2	\$110,880
9656 Deputy Budget Director	1	110,880				
1141 Principal Operations Analyst	1	87,660	1	87,660	1	87,660
1124 Assistant Budget Director	1	86,736	1	86,736	1	86,736
1124 Assistant Budget Director	1	82,500	1	82,500	1	82,500
1107 Principal Budget Analyst			1	63,480	1	63,480
1105 Senior Budget Analyst	1	59,436	1	80,256	1	80,256
1105 Senior Budget Analyst			1	62,340	1	62,340
1103 Budget Analyst	1	56,592				
0229 Chief Revenue Analyst	1	96,768	1	96,768	1	96,768
Schedule Salary Adjustments		1,296		2,439		2,439
Section Position Total	8	\$697,608	9	\$783,939	9	\$783,939
3055 - Management Initiatives						
1124 Assistant Budget Director	1	\$86,736	1	\$86,736	1	\$86,736
1103 Budget Analyst	1	48,888				
0366 Staff Assistant - Excluded	1	64,152	1	64,152	1	64,152
Schedule Salary Adjustments		1,212				
Section Position Total	3	\$200,988	2	\$150,888	2	\$150,888
3060 - Compensation and Technical Processing						
9684 Deputy Director	1	\$115,740				
0635 Senior Programmer/Analyst	1	66,648	1	63,480	1	63,480
0601 Director of Information Systems	1	109,032	1	109,032	1	109,032
0305 Assistant to the Executive Director	1	62,640	1	59,796	1	59,796
Schedule Salary Adjustments		2,350		237		237
Section Position Total	4	\$356,410	3	\$232,545	3	\$232,545
3095 - Return to Work						
6344 Watchman - TRTW		\$19,91H		\$19,91H		\$19,91H
6343 Unit Assistant - TRTW		28,452		28,452		28,452
6342 Data Entry Operator - TRTW		28,452		28,452		28,452
6341 Clerk III - TRTW		28,452		28,452		28,452
6340 Clerk II - TRTW		25,932		25,932		25,932
Section Position Total						
Position Total	18	\$1,656,502	18	\$1,615,502	18	\$1,615,502
Turnover		(55,962)		(55,962)		(55,962)
Position Net Total	18	\$1,600,540	18	\$1,559,540	18	\$1,559,540

0100 - Corporate Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

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

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

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

Positions and Salaries

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

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

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

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

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

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

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

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

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

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

2005 - CITY COUNCIL

(015/1005/2005)

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

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,299,719	\$6,295,022	\$6,295,022	\$6,191,387
0017 Salary Allowance for Three Full-Time Salaried Employees Per Alderman	8,824,000	8,824,000	8,824,000	8,632,433
0039 For the Employment of Students as Trainees	140,000	140,000	140,000	128,142
0000 Personnel Services - Total*	\$15,263,719	\$15,259,022	\$15,259,022	\$14,951,962
0100 Contractual Services				
0181 Mobile Communication Services	\$1,350	\$1,400	\$1,400	\$1,540
0190 Telephone - Centrex Billing	66,000	68,000	68,000	85,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,800	6,000	6,000	6,500
0100 Contractual Services - Total*	\$70,150	\$75,400	\$75,400	\$93,040
0200 Travel				
0245 Reimbursement to Travelers	1,000	6,000	6,000	
0200 Travel - Total*	\$1,000	\$6,000	\$6,000	
0700 Contingencies				
	43,000	43,000	43,000	42,810
0900 Specific Purposes - Financial				
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. to Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Specific Purposes - Financial - Total	\$1,000	\$1,000	\$1,000	
9000 Specific Purpose - General				
9001 For the Employment of Personnel as Needed by the Aldermen to Perform Secretarial, Clerical, Stenographic, Research, Investigations or Other Functions Expressly Related to the Office of Alderman, Provided That No Expenditure Shall Be Made From This Account for the Purpose Enumerated Unless the Comptroller Shall Be So Authorized in Writing by the Chairman of The Committee on Finance		\$1,326,000	\$1,326,000	\$698,056
9008 Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by His OrHer Designee	4,700,000	3,664,000	3,664,000	3,333,769
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. to Be Expended at the Direction of The Chairman of the Committee on Finance	92,072	92,072	92,072	51,606
9072 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. to Be Expended Under the Direction of the President Pro Tempore Of the City Council	4,000	4,000	4,000	
9000 Specific Purpose - General - Total	\$4,796,072	\$5,086,072	\$5,086,072	\$4,083,431
Appropriation Total*	\$20,174,941	\$20,470,494	\$20,470,494	\$19,171,243

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

Positions and Salaries

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

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

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,731,752	1,720,868	1,720,868	1,738,848
0000 Personnel Services - Total*	\$1,731,752	\$1,720,868	\$1,720,868	\$1,738,848
0100 Contractual Services				
0130 Postage	\$16,000	\$16,000	\$16,000	\$5,093
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,500	12,500	12,500	3,525
0143 Court Reporting	20,000	20,000	20,000	20,983
0157 Rental of Equipment and Services	65,000	65,000	65,000	49,697
0166 Dues, Subscriptions and Memberships	2,000	2,000	2,000	1,614
0169 Technical Meeting Costs	2,500	2,500	2,500	1,088
0190 Telephone - Centrex Billing	19,000	19,000	19,000	23,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,400	3,000	3,000	4,800
0100 Contractual Services - Total*	\$138,400	\$140,000	\$140,000	\$109,800
0200 Travel				
0229 Transportation and Expense Allowance	8,000	8,000	8,000	
0200 Travel - Total*	\$8,000	\$8,000	\$8,000	
0300 Commodities and Materials				
0340 Material and Supplies	\$3,500	\$3,500	\$3,500	\$2,170
0348 Books and Related Material	3,000	3,000	3,000	2,694
0350 Stationery and Office Supplies	45,000	45,000	45,000	35,135
0300 Commodities and Materials - Total*	\$51,500	\$51,500	\$51,500	\$39,999
0700 Contingencies	100	100	100	
9000 Specific Purpose - General				
9005 For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. to Be Expended at the Direction of the Committee of Finance	\$50,000	\$50,000	\$50,000	
9006 For Legal Assistance to the City Council. to Be Expended at the Direction of the Chairman of the Committee on Finance	50,000	50,000	50,000	92
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. to Be Expended at the Direction of TheChairman of the Committee on Finance	92,500	92,500	92,500	44,383
9000 Specific Purpose - General - Total	\$192,500	\$192,500	\$192,500	\$44,475
Appropriation Total*	\$2,122,252	\$2,112,968	\$2,112,968	\$1,933,122

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

Positions and Salaries

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

0100 - Corporate Fund
015 - City Council - Continued

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

2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(015/1010/2214)

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

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

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

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

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

0100 - Corporate Fund
015 - City Council - Continued
 1010 - City Council Committees / 2235 - COMMITTEE ON PUBLIC SAFETY

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

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

2240 - COMM ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

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

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

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

0100 - Corporate Fund
015 - City Council - Continued

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

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

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

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

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

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

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

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

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

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

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

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

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

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

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

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

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

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

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

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

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

Positions and Salaries

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

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

2015 - LEGISLATIVE INSPECTOR GENERAL

(015/1015/2015)

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

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	354,000	354,000	354,000	260,000
0100 Contractual Services - Total*	\$354,000	\$354,000	\$354,000	\$260,000
Appropriation Total*	\$354,000	\$354,000	\$354,000	\$260,000

Department Total	\$25,885,083	\$25,919,380	\$25,919,380	\$24,361,522
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Department Position Total	240	\$8,290,395	236	\$8,015,890	236	\$8,015,890
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**0100 - Corporate Fund
025 - CITY CLERK**

(025/1005/2005)

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

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

Positions and Salaries

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

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

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

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

(027/1005/2011)

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

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

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

Positions and Salaries

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

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

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

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

(027/1005/2012)

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

Positions and Salaries

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

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

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

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

3041 - Grant and Project Accounting - Continued

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

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

(027/1005/2015)

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

Positions and Salaries

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

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

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

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

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

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

3017 - Financial Operations - Continued

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

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

(027/1005/2020)

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

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

Positions and Salaries

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

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

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

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

3156 - Tax Policy and Administration - Continued

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

3157 - Street Operations

4674 - Parking Enforcement

7482 Parking Enforcement Aide	1	\$60,648	1	\$58,860	1	\$58,860
7482 Parking Enforcement Aide	1	57,900	1	56,208	1	56,208
7482 Parking Enforcement Aide	2	55,248	1	53,628	1	53,628
7482 Parking Enforcement Aide	7	52,764	7	51,216	7	51,216
7482 Parking Enforcement Aide	8	50,400	7	48,924	7	48,924
7482 Parking Enforcement Aide	19	48,060	16	46,656	16	46,656
7482 Parking Enforcement Aide	2	45,924	6	44,568	6	44,568
7482 Parking Enforcement Aide	2	35,328	1	42,516	1	42,516
7482 Parking Enforcement Aide	1,272M	2,944M	1,272M	2,944M	1,272M	2,944M
7482 Parking Enforcement Aide			2	35,328	2	35,328
7481 Field Supervisor I - Parking Enforcement	3	60,648	4	56,208	4	56,208
7481 Field Supervisor I - Parking Enforcement	1	57,900	2	51,216	2	51,216
7481 Field Supervisor I - Parking Enforcement	1	55,248	1	48,924	1	48,924
7481 Field Supervisor I - Parking Enforcement	1	52,764	2	44,568	2	44,568
7481 Field Supervisor I - Parking Enforcement	1	50,400	1	42,516	1	42,516
7481 Field Supervisor I - Parking Enforcement	3	48,060	2	38,748	2	38,748
7481 Field Supervisor I - Parking Enforcement	1	44,568				
7481 Field Supervisor I - Parking Enforcement	1	38,748				
Schedule Salary Adjustments		25,856		17,757		17,757
Subsection Position Total	54	\$6,473,612	54	\$6,344,613	54	\$6,344,613

4675 - Booting

7119 Supervisor of Booting Operations	1	\$59,796	1	\$93,024	1	\$93,024
7113 Supervising Booter - Parking	5	31.57H	5	31.57H	5	31.57H
7112 Booter - Parking	20,800H	30.50H	20,800H	30.50H	20,800H	30.50H
7112 Booter - Parking	25	30.50H	25	30.50H	25	30.50H
Schedule Salary Adjustments		1,422				
Subsection Position Total	31	\$2,609,946	31	\$2,641,752	31	\$2,641,752

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

3157 - Street Operations - Continued

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

3220 - Accounts Receivable

4201 - Billing, Noticing and Customer Service

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

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

3220 - Accounts Receivable - Continued

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

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

(028/1005/2005)

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

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

Positions and Salaries

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

**0100 - Corporate Fund
028 - City Treasurer
Positions and Salaries - Continued**

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

0100 - Corporate Fund
030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

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

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

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

Positions and Salaries

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

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

3015 - Operational Services - Continued

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

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

(031/1005/2005)

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

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

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

Positions and Salaries

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3039 - Investigations and Prosecutions - Continued

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

3045 - Real Estate

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

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

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

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

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

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

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

0100 - Corporate Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

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

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

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

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

Positions and Salaries

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

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

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

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

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

0100 - Corporate Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

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

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

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

Positions and Salaries

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

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

3012 - Contract Management - Continued

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

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

3012 - Contract Management - Continued

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4132 - Vehicles and Heavy Equipment						
1508 Senior Procurement Specialist	1	\$63,516				
1507 Procurement Specialist	1	70,380				
1507 Procurement Specialist	1	57,084				
Schedule Salary Adjustments		678				
Subsection Position Total	3	\$191,658				
4135 - Salvage Operations						
9532 Stores Laborer			1	\$36.20H	1	\$36.20H
1860 Foreman of Pipe Yards			1	37.30H	1	37.30H
1556 Deputy Procurement Officer			1	110,112	1	110,112
Subsection Position Total			3	\$262,992	3	\$262,992
4136 - Finance / IT / Salvage Operations						
9532 Stores Laborer	1	\$37.00H				
1912 Project Coordinator	1	54,492				
1860 Foreman of Pipe Yards	1	38.10H				
1556 Deputy Procurement Officer	1	116,868				
1556 Deputy Procurement Officer	1	113,448				
1554 Assistant Procurement Officer	1	104,772				
0801 Executive Administrative Assistant I	1	57,084				
0310 Project Manager	1	76,980				
Schedule Salary Adjustments		1,296				
Subsection Position Total	8	\$681,148				
Section Position Total	41	\$3,124,354	36	\$2,767,175	36	\$2,767,175
3022 - Certification and Compliance						
1556 Deputy Procurement Officer	2	\$113,448	1	\$110,112	1	\$110,112
1506 Manager of Certification and Compliance	2	85,872	2	85,872	2	85,872
1505 Senior Certification / Compliance Officer	1	72,852	1	69,684	1	69,684
1504 Certification/Compliance Officer	2	62,340	3	59,436	3	59,436
1504 Certification/Compliance Officer	1	59,436	4	53,844	4	53,844
1504 Certification/Compliance Officer	2	56,592				
1504 Certification/Compliance Officer	2	53,844				
1183 Field Analyst	2	49,668	2	63,516	2	63,516
0430 Clerk III	1	37,704	2	37,704	2	37,704
0430 Clerk III	1	31,308				
0308 Staff Assistant	1	65,436	1	65,436	1	65,436
Schedule Salary Adjustments		12,971		8,091		8,091
Section Position Total	17	\$1,123,235	16	\$1,021,191	16	\$1,021,191

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

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3037 - Development, Communications and External Relations						
1562			1	\$88,812	1	\$88,812
1556			1	104,604	1	104,604
1554			1	100,416	1	100,416
1364			1	63,480	1	63,480
1302			1	73,752	1	73,752
1301			1	45,240	1	45,240
0705			1	80,100	1	80,100
0310			1	70,800	1	70,800
0303			1	66,492	1	66,492
				7,797		7,797
Section Position Total			9	\$701,493	9	\$701,493
Position Total	71	\$5,409,691	67	\$5,079,875	67	\$5,079,875
Turnover		(336,748)		(336,748)		(336,748)
Position Net Total	71	\$5,072,943	67	\$4,743,127	67	\$4,743,127

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

(038/1005/2005)

Positions consolidated in the Bureau of Finance and Administration.

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

Positions and Salaries

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

0100 - Corporate Fund

038 - Department of Fleet and Facility Management - Continued

1005 - Department of General Services / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

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

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

Positions and Salaries

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

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

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

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

3111 - Human Resources - Continued

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4135 - Training						
1318 Training Director	1	\$69,684	1	\$69,684	1	\$69,684
Schedule Salary Adjustments		2,034				
Subsection Position Total	1	\$71,718	1	\$69,684	1	\$69,684
4137 - Labor Relations						
1331 Employee Relations Supervisor	1	\$73,020	1	\$69,684	1	\$69,684
1255 Investigator	1	64,152				
0320 Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
Schedule Salary Adjustments		3,179		2,224		2,224
Subsection Position Total	3	\$217,631	2	\$149,188	2	\$149,188
Section Position Total	11	\$848,001	9	\$720,741	9	\$720,741

**3112 - Systems and Performance
Improvement**

4121 - Performance Systems and Analysis

5737 Creative Director	1	\$80,916	1	\$77,280	1	\$77,280
0673 Senior Data Base Analyst	1	99,648	1	99,648	1	99,648
0638 Programmer/Analyst	1	83,640	1	83,640	1	83,640
0635 Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0313 Assistant Commissioner	1	82,524	1	82,524	1	82,524
0309 Coordinator of Special Projects			1	59,796	1	59,796
0303 Administrative Assistant III	1	45,372				
Schedule Salary Adjustments		1,104		3,998		3,998
Subsection Position Total	6	\$492,852	6	\$506,534	6	\$506,534
Section Position Total	6	\$492,852	6	\$506,534	6	\$506,534
Position Total	37	\$2,913,749	33	\$2,557,463	33	\$2,557,463
Turnover		(116,199)		(116,199)		(116,199)
Position Net Total	37	\$2,797,550	33	\$2,441,264	33	\$2,441,264

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

(038/1005/2126)

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

Positions and Salaries

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

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

3101 - Facilities Management - Continued

Position	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation	
	No	Rate	No	Rate	No	Rate
4102 - Custodial Services						
4548 Manager of Buildings Services	1	\$84,780	1	\$80,916	1	\$80,916
4223 Custodial Worker	16	19.97H				
4223 Custodial Worker			13,900H	12.50H		
0366 Staff Assistant - Excluded	1	73,752	1	73,752	1	73,752
0311 Projects Administrator	1	79,464	1	79,464	1	79,464
0309 Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
Schedule Salary Adjustments		3,182		3,703		3,703
Subsection Position Total	20	\$983,060	4	\$488,865	4	\$315,115

4105 - Building Engineers

7747 Chief Operating Engineer	4	\$9,368.32M	4	\$9,139.87M	4	\$9,139.87M
7745 Assistant Chief Operating Engineer	10	49.54H	9	48.34H	9	48.34H
7743 Operating Engineer - Group A	68	45.04H	69	43.94H	69	43.94H
4547 Director of Buildings Management	1	114,588	1	114,588	1	114,588
0430 Clerk III	1	39,912	1	39,912	1	39,912
Subsection Position Total	84	\$8,005,069	84	\$7,804,408	84	\$7,804,408

4123 - Security Services

8244 Foreman of Laborers			7	\$37.10H	7	\$37.10H
6335 Supervising Watchman	3	24.97H				
6327 Watchman	40	20.72H	33	20.31H	33	20.31H
6302 Supervising Watchman - Agreement	4	37.90H				
4268 Director of Security	1	97,728	1	97,728	1	97,728
4218 Coordinator of Security Services	1	80,916	1	80,916	1	80,916
0303 Administrative Assistant III	1	45,372	1	76,428	1	76,428
Schedule Salary Adjustments		1,104				
Subsection Position Total	50	\$2,420,165	43	\$2,189,326	43	\$2,189,326
Section Position Total	161	\$11,979,086	137	\$10,989,935	137	\$10,816,185

3102 - Architecture and Construction

4106 - Architecture and Engineering

9695 City Architect	1	\$114,588	1	\$114,588	1	\$114,588
9679 Deputy Commissioner	1	124,992	1	124,992	1	124,992
6053 Mechanical Engineer III	1	79,212	1	75,768	1	75,768
5630 Coordinating Engineer I	1	112,332	1	112,332	1	112,332
5408 Coordinating Architect II	1	113,448	1	113,448	1	113,448
5408 Coordinating Architect II	1	103,740	1	103,740	1	103,740
5401 Architect I	1	53,808	1	53,808	1	53,808
0311 Projects Administrator	1	73,980	1	71,088	1	71,088
0309 Coordinator of Special Projects	1	59,796	1	88,812	1	88,812
Schedule Salary Adjustments		2,754		3,263		3,263
Subsection Position Total	9	\$838,650	9	\$861,839	9	\$861,839

4107 - Construction Management

0310 Project Manager	1	\$106,884	1	\$106,884	1	\$106,884
0310 Project Manager	1	99,696	1	99,696	1	99,696
0310 Project Manager	1	93,912	1	93,912	1	93,912
Subsection Position Total	3	\$300,492	3	\$300,492	3	\$300,492

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

3102 - Architecture and Construction - Continued

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

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

3102 - Architecture and Construction - Continued

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

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

(038/1005/2131)

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

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

Positions and Salaries

Position	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation	
	No	Rate	No	Rate	No	Rate
3106 - Graphics Services						
4112 - Photography Services						
6406	1	\$39,360	1	\$37,572	1	\$37,572
6403	1	54,492	1	54,492	1	54,492
0925			1	62,640	1	62,640
0919	1	63,516	1	63,516	1	63,516
0303	1	45,372				
		Schedule Salary Adjustments		373		373
Subsection Position Total	4	\$208,227	4	\$218,593	4	\$218,593
4113 - Printing Services						
6765	1	\$67,224	1	\$64,152	1	\$64,152
6423	1	47,904	1	37,572	1	37,572
6420			1	80,916	1	80,916
6418	1	64,152	1	63,276	1	63,276
6418	1	63,276	1	59,796	1	59,796
6418	1	59,796	1	57,084	1	57,084
6417	1	52,536	1	52,536	1	52,536
6414	1	99,696	1	99,696	1	99,696
6410	1	63,276	1	60,408	1	60,408
6406	1	57,648	1	57,648	1	57,648
6406	1	52,536	1	52,536	1	52,536
6406	1	41,220	1	43,656	1	43,656
6406	1	34,248	1	41,220	1	41,220
6405	1	37,956	1	39,744	1	39,744
6405	1	28,452	1	37,956	1	37,956
		Schedule Salary Adjustments		7,639		7,639
Subsection Position Total	14	\$772,185	15	\$855,835	15	\$855,835
4114 - Design Services						
6409	1	\$73,752	1	\$73,752	1	\$73,752
6409	2	60,408	2	60,408	2	60,408
6409	1	47,424	1	45,240	1	45,240
5737	1	88,812	1	84,780	1	84,780
0302	1	37,704				
		Schedule Salary Adjustments		2,940		2,940
Subsection Position Total	6	\$371,939	5	\$327,528	5	\$327,528
Section Position Total	24	\$1,352,351	24	\$1,401,956	24	\$1,401,956
3107 - Energy Services						
9679	1	\$124,992	1	\$124,992	1	\$124,992
1912	1	54,492	1	54,492	1	54,492
		Schedule Salary Adjustments		1,296		1,296
Section Position Total	2	\$180,780	2	\$180,780	2	\$180,780

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

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

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

(038/1005/2140)

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

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

Positions and Salaries

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

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

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

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

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

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

(039/1005/2005)

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

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

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

Positions and Salaries

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

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

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

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

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

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

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

0100 - Corporate Fund
041 - DEPARTMENT OF PUBLIC HEALTH

(041/1005)

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

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

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

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

Positions and Salaries

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

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

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

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

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

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

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

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

Positions and Salaries

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

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

Positions and Salaries

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

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

Positions and Salaries

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

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

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

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

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

0100 - Corporate Fund
045 - COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

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

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

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

Positions and Salaries

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

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

(048/1005/2005)

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

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

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

Positions and Salaries

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

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

(050/1005/2005)

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

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

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

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

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

Positions and Salaries

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

0100 - Corporate Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

As the principal planning agency for the City of Chicago, the Department of Planning and Development (DPD) promotes the comprehensive growth and well-being of the City and its neighborhoods. In addition to its planning functions, DPD oversees the City's zoning and land use policies, and through its economic development and housing bureaus employs a variety of resources to encourage business and real estate development, as well as a diverse and stable housing stock affordable at all levels throughout the city.

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

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

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

Positions and Salaries

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

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

3035 - Administration - Continued

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

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

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

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

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

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

3081 - Planning and Zoning - Continued

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

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

3081 - Planning and Zoning - Continued

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

3083 - Zoning and Land Use

4072 - Historic Preservation

5404 Architect IV	1	\$99,648		
5403 Architect III	1	91,224		
1912 Project Coordinator	1	63,516		
1441 Coordinating Planner	1	95,832		
1404 City Planner IV	2	83,640		
0313 Assistant Commissioner	1	96,768		
0309 Coordinator of Special Projects	1	69,684		
0308 Staff Assistant	1,040H	25.35H		
Schedule Salary Adjustments		2,936		
Subsection Position Total	8	\$713,252		

4073 - Zoning Ordinance

9654 Zoning Administrator	1	\$139,800		
5415 Senior Landscape Architect	1	83,640		
1912 Project Coordinator	1	77,280		
1912 Project Coordinator	1	54,492		
1752 Economic Development Coordinator	1	83,940		
1299 Chief Zoning Plan Examiner	1	111,996		
1298 Assistant Zoning Administrator	1	110,040		
1295 Zoning Plan Examiner	1	66,492		
1295 Zoning Plan Examiner	1	60,600		
1295 Zoning Plan Examiner	1	57,828		
1295 Zoning Plan Examiner	2	45,372		
1294 Supervising Zoning Plan Examiner	1	84,780		
1294 Supervising Zoning Plan Examiner	1	70,380		
1293 Senior Zoning Plan Examiner	1	73,752		
1291 Zoning Investigator	1	91,404		
0810 Executive Secretary II	1	60,408		
0431 Clerk IV	1	63,456		
0431 Clerk IV	1	60,600		
0323 Administrative Assistant III - Excluded	1	67,224		
0318 Assistant to the Commissioner	1	64,152		
0308 Staff Assistant	1	68,580		
0308 Staff Assistant	1	65,436		
0308 Staff Assistant	1	61,620		
Schedule Salary Adjustments		9,051		
Subsection Position Total	24	\$1,777,695		

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

3083 - Zoning and Land Use - Continued

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

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

(055/1005/2005)

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

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

Positions and Salaries

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

0100 - Corporate Fund
056 - INDEPENDENT POLICE REVIEW AUTHORITY

(056/1005/2005)

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

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

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

Positions and Salaries

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

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

3010 - Investigations - Continued

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

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

(057/1005)

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

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

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

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$381	\$381	\$381	\$340
0319 Clothing	5,000			
0320 Gasoline	85,000	100,000	100,000	79,660
0330 Food	195,098	178,202	178,202	207,155
0338 License Sticker, Tag and Plates	750	750	750	700
0340 Material and Supplies	2,134,328	2,015,753	2,015,753	1,953,181
0342 Drugs, Medicine and Chemical Materials	9,966	9,966	9,966	8,792
0345 Apparatus and Instruments	19,061	19,061	19,061	10,393
0348 Books and Related Material	36,817	51,842	51,842	16,279
0350 Stationery and Office Supplies	625,674	625,674	625,674	1,178,588
0360 Repair Parts and Material	305,849	305,849	305,849	301,369
0300 Commodities and Materials - Total*	\$3,417,924	\$3,307,478	\$3,307,478	\$3,756,457
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit		\$1,466	\$1,466	\$1,356
0402 Tools Greater Than \$100/Unit		1,507	1,507	1,317
0430 Livestock	11,050	47,426	47,426	46,020
0400 Equipment - Total*	\$11,050	\$50,399	\$50,399	\$48,693
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$19,844,350	\$14,844,350	\$14,844,350	\$55,129,710
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	19,000,000	19,000,000	19,000,000	17,600,826
0900 Specific Purposes - Financial - Total	\$38,844,350	\$33,844,350	\$33,844,350	\$72,730,536
9000 Specific Purpose - General				
9067 For Physical Exams	1,096,113	1,096,113	1,096,113	1,083,661
9000 Specific Purpose - General - Total	\$1,096,113	\$1,096,113	\$1,096,113	\$1,083,661
Appropriation Total*	\$1,291,729,975	\$1,250,254,874	\$1,250,254,874	\$1,277,888,351

Positions and Salaries

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

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

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

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

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

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

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

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

Positions and Salaries

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

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

Positions and Salaries

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

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

4319 - District Law Enforcement - Continued

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

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

4319 - District Law Enforcement - Continued

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

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

4319 - District Law Enforcement - Continued

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

4325 - Central Detention

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

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

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

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

3292 - Special Functions Division - Continued

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

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

3292 - Special Functions Division - Continued

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

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

3292 - Special Functions Division - Continued

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

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

Positions and Salaries

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

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

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

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

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

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

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

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

Positions and Salaries

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

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

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

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

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

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

3304 - Narcotics Investigation - Continued

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

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

Positions and Salaries

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

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

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

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

Positions and Salaries

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

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

3027 - Finance Division - Continued

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

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

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

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

3029 - Human Resources Division - Continued

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

3236 - Professional Counseling

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

3239 - Records Services

4721 - Record Services

9221 Director of Police Records			1	\$112,068	1	\$112,068
9173 Lieutenant			1	105,648	1	105,648
Subsection Position Total			2	\$217,716	2	\$217,716

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

3239 - Records Services - Continued

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

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

4723 - Police Field Services - Continued

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

4724 - Alternate Response Section

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

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

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

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

3242 - General Support Division - Continued

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

Organization Position Total	13,992	\$1,062,281,509	13,988	\$1,065,247,514	13,988	\$1,065,247,514
Turnover		(14,889,210)		(14,889,210)		(14,889,210)
Organization Position Net Total	13,992	\$1,047,392,299	13,988	\$1,050,358,304	13,988	\$1,050,358,304

Department Position Total	13,992	\$1,062,281,509	13,988	\$1,065,247,514	13,988	\$1,065,247,514
Turnover		(14,889,210)		(14,889,210)		(14,889,210)
Department Position Net Total	13,992	\$1,047,392,299	13,988	\$1,050,358,304	13,988	\$1,050,358,304

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

(058/1010/2705)

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

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

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

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

Positions and Salaries

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

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

3010 - Operations - Continued

Position	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation	
	No	Rate	No	Rate	No	Rate
4040 - Police Dispatch						
9684 Deputy Director	1	\$122,856	1	\$122,856	1	\$122,856
8608 Communication Operations Manager	5	99,108	5	99,108	5	99,108
8604 Supervising Police Communications Operator	17	92,604	4	84,264	4	84,264
8604 Supervising Police Communications Operator			13	80,052	13	80,052
8602 Police Communications Operator II	12	87,912	13	85,332	13	85,332
8602 Police Communications Operator II	4	83,952	3	81,492	3	81,492
8602 Police Communications Operator II	6	80,136	7	77,784	7	77,784
8602 Police Communications Operator II	53	76,452	39	74,208	39	74,208
8602 Police Communications Operator II	41	73,032	51	70,884	51	70,884
8602 Police Communications Operator II	34	69,708	36	67,656	36	67,656
8602 Police Communications Operator II	32	66,552	14	64,596	14	64,596
8602 Police Communications Operator II	17	63,552	28	61,692	28	61,692
8602 Police Communications Operator II	4	58,860	18	58,860	18	58,860
8602 Police Communications Operator II	5	56,208	18	51,216	18	51,216
8602 Police Communications Operator II	11	53,628				
8602 Police Communications Operator II	15	51,216				
8602 Police Communications Operator II		51,216		51,216		51,216
8601 Police Communications Operator I	7	80,136	10	77,784	10	77,784
8601 Police Communications Operator I	10	76,452	1	74,208	1	74,208
8601 Police Communications Operator I	2	73,032	12	70,884	12	70,884
8601 Police Communications Operator I	9	69,708	7	67,656	7	67,656
8601 Police Communications Operator I	21	66,552	21	64,596	21	64,596
8601 Police Communications Operator I	39	63,552	29	61,692	29	61,692
8601 Police Communications Operator I	19	60,648	30	58,860	30	58,860
8601 Police Communications Operator I	11	57,900	15	56,208	15	56,208
8601 Police Communications Operator I	14	53,628	22	53,628	22	53,628
8601 Police Communications Operator I	2	51,216	4	46,656	4	46,656
8601 Police Communications Operator I	17	46,656				
Schedule Salary Adjustments		156,008		148,857		148,857
Subsection Position Total	408	\$28,131,872	401	\$26,898,357	401	\$26,898,357
4045 - Fire Dispatch						
9684 Deputy Director	1	\$109,124	1	\$109,124	1	\$109,124
8609 Coordinating Fire Communications	2	9,334M	2	9,074M	2	9,074M
8607 Supervising Fire Communications Operator	11	8,640.67M	10	8,380.67M	10	8,380.67M
8606 Fire Communications Operator II	34	88,434	36	88,440	36	88,440
8606 Fire Communications Operator II	3	75,144	1	75,144	1	75,144
8605 Fire Communications Operator I	35	63,122	28	63,120	28	63,120
8605 Fire Communications Operator I	1	60,048	8	60,048	8	60,048
0308 Staff Assistant	1	75,240	1	75,240	1	75,240
Schedule Salary Adjustments		384		10,040		10,040
Subsection Position Total	88	\$7,050,838	87	\$6,924,588	87	\$6,924,588
Section Position Total	502	\$35,659,306	494	\$34,283,373	494	\$34,283,373
3020 - Administrative Services						
4011 - General Counsel						
9684 Deputy Director	1	\$115,740	1	\$113,208	1	\$113,208
1303 Administrative Services Officer I - Excluded	1	60,408	1	60,408	1	60,408
Subsection Position Total	2	\$176,148	2	\$173,616	2	\$173,616

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

3020 - Administrative Services - Continued

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

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

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

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

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

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

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

0100 - Corporate Fund
059 - FIRE DEPARTMENT

(059/1005/2005)

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

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

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

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

Positions and Salaries

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

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

3100 - Departmental Administration - Continued

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

3102 - Office of the First Deputy

4108 - Administration

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

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

3102 - Office of the First Deputy - Continued

Position	Mayor's 2014		2013		2013	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4109 - Fire Investigations						
8811 Lieutenant - EMT	1	\$104,742				
8801 Firefighter - EMT	1	91,680				
8796 Supervising Fire Marshal - Paramedic	1	110,712				
8795 Supervising Fire Marshal - EMT	1	98,394				
8794 Fire Marshal - EMT	1	88,164				
8794 Fire Marshal - EMT	2	84,762				
8794 Fire Marshal - EMT	1	81,906				
8794 Fire Marshal - EMT	5	53,010				
8793 Fire Marshal	1	83,982				
8793 Fire Marshal	1	78,012				
8793 Fire Marshal	3	50,490				
8792 Supervising Fire Marshal	2	93,708				
8790 Commanding Fire Marshal	1	151,764				
8787 Assistant Commanding Fire Marshal - EMT	1	132,720				
8731 Firefighter	1	80,724				
0302 Administrative Assistant II	1	57,828				
Schedule Salary Adjustments		2,246				
Subsection Position Total	24	\$1,936,334				

4110 - Internal Affairs

1256 Supervising Investigator	2	\$77,280	2	\$77,280	2	\$77,280
1255 Investigator	1	77,280	2	73,752	2	73,752
1255 Investigator	1	73,752	1	70,380	1	70,380
1255 Investigator	1	70,380	3	49,668	3	49,668
1255 Investigator	3	52,008				
1254 Investigator Specialist	1	88,812	1	88,812	1	88,812
1254 Investigator Specialist	1	54,492	1	62,640	1	62,640
0313 Assistant Commissioner	1	106,884	1	106,884	1	106,884
0308 Staff Assistant	1	50,664	1	46,152	1	46,152
Schedule Salary Adjustments		14,076		7,245		7,245
Subsection Position Total	12	\$846,924	12	\$833,181	12	\$833,181

4113 - Safety

8763 District Chief			1	\$162,012	1	\$162,012
Subsection Position Total			1	\$162,012	1	\$162,012

4114 - Manpower

8812 Lieutenant - Paramedic			1	\$107,232	1	\$107,232
8801 Firefighter - EMT	1	84,762	1	81,906	1	81,906
8735 Lieutenant	2	93,708	2	93,708	2	93,708
8733 Fire Engineer	1	84,396	1	87,372	1	87,372
8731 Firefighter	1	80,724	1	80,724	1	80,724
8726 Commander - EMT	1	121,956	1	121,956	1	121,956
Schedule Salary Adjustments				5,005		5,005
Subsection Position Total	6	\$559,254	7	\$671,611	7	\$671,611

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

3102 - Office of the First Deputy - Continued

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

3104 - Operations

4116 - Administration

9702 Deputy Fire Commissioner	1	\$178,740	1	\$178,740	1	\$178,740
8763 District Chief	1	162,012	1	162,012	1	162,012
8755 Assistant Deputy Fire Commissioner	1	176,520	3	176,520	3	176,520
8735 Lieutenant			1	93,708	1	93,708
8725 Commander	1	126,402	1	126,402	1	126,402
8725 Commander			1	116,154	1	116,154
8724 Executive Assistant	1	115,644	1	115,644	1	115,644
3371 Occupational Health Physician			100H	64.99H	100H	64.99H
0393 Director of EMS Compliance	1	103,740				
0308 Staff Assistant	1	46,152	1	46,152	1	46,152
0303 Administrative Assistant III	1	69,648	1	69,648	1	69,648
Schedule Salary Adjustments		1,110		1,110		1,110
Subsection Position Total	8	\$979,968	11	\$1,445,629	11	\$1,445,629

4117 - Medical Administration Regulatory Compliance

3401 Manager of Quality Assurance			1	\$103,740	1	\$103,740
Subsection Position Total			1	\$103,740	1	\$103,740

4118 - Fire Suppression and Rescue

8820 Firefighter - Per Arbitrators Award - EMT			1	\$97,836	1	\$97,836
8819 Firefighter - Per Arbitrators Award - Paramedic	18	100,182	1	103,674	1	103,674
8819 Firefighter - Per Arbitrators Award - Paramedic	30	97,332	16	100,182	16	100,182
8819 Firefighter - Per Arbitrators Award - Paramedic	27	93,930	40	97,332	40	97,332
8819 Firefighter - Per Arbitrators Award - Paramedic	44	90,738	34	93,930	34	93,930
8819 Firefighter - Per Arbitrators Award - Paramedic	20	87,792	55	90,738	55	90,738
8819 Firefighter - Per Arbitrators Award - Paramedic		68,412		68,412		68,412
8819 Firefighter - Per Arbitrators Award - Paramedic			26	87,792	26	87,792

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

4118 - Fire Suppression and Rescue - Continued

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

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

4118 - Fire Suppression and Rescue - Continued

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

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

3104 - Operations - Continued

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

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

3104 - Operations - Continued

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

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

3104 - Operations - Continued

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

3106 - Administrative Services

4121 - Labor Relations

9756 General Counsel	1	\$139,000				
8801 Firefighter - EMT	1	79,140				
8765 Deputy Chief of Employee Relations	1	151,764				
1331 Employee Relations Supervisor	1	63,516				
0801 Executive Administrative Assistant I	1	54,492				
Schedule Salary Adjustments		618				
Subsection Position Total	5	\$488,530				

4124 - Administration

9702 Deputy Fire Commissioner	1	\$178,740				
8725 Commander	1	119,430	1	116,154	1	116,154
0308 Staff Assistant	1	71,796	1	68,580	1	68,580
Schedule Salary Adjustments				658		658
Subsection Position Total	3	\$369,966	2	\$185,392	2	\$185,392

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

3106 - Administrative Services - Continued

Position	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation	
	No	Rate	No	Rate	No	Rate
4126 - Personnel						
9679 Deputy Commissioner	1	\$138,420	1	\$138,420	1	\$138,420
9192 Supervisor of Employee Referral Services	1	87,660	1	87,660	1	87,660
8764 Deputy District Chief	1	148,914	1	148,914	1	148,914
8759 Assistant Director of Personnel Services	1	101,700	1	101,700	1	101,700
8725 Commander	1	116,154	1	116,154	1	116,154
3603 Occupational Health Nurse	1	58,476	1	91,692	1	91,692
3371 Occupational Health Physician	1,560H	62.85H	1,560H	62.85H	1,560H	62.85H
3348 Medical Director	1	56.51H	1	71.29H	1	71.29H
1304 Supervisor of Personnel Services	1	97,416	1	97,416	1	97,416
1301 Administrative Services Officer I	1	52,008	1	70,380	1	70,380
1301 Administrative Services Officer I	2	45,240	1	49,668	1	49,668
1301 Administrative Services Officer I			1	45,240	1	45,240
0638 Programmer/Analyst	1	87,864	1	87,864	1	87,864
0629 Principal Programmer/Analyst	1	97,728	1	97,728	1	97,728
0431 Clerk IV	2	63,456	2	63,456	2	63,456
0431 Clerk IV	1	60,600	2	57,828	2	57,828
0431 Clerk IV	1	57,828				
0303 Administrative Assistant III	1	57,828				
Schedule Salary Adjustments		7,019		3,098		3,098
Subsection Position Total	18	\$1,602,594	17	\$1,624,831	17	\$1,624,831
4127 - Human Relations						
8535 Coordinator of Human Relations	1	\$124,080				
0308 Staff Assistant	1	71,796				
Subsection Position Total	2	\$195,876				
4129 - Records						
0841 Manager of Data Entry Operators	1	\$54,492				
0665 Senior Data Entry Operator	1	50,280				
0430 Clerk III	1	31,308				
0302 Administrative Assistant II	1	57,828				
Schedule Salary Adjustments		2,011				
Subsection Position Total	4	\$195,919				
Section Position Total	32	\$2,852,885	19	\$1,810,223	19	\$1,810,223
3108 - Support Services						
4130 - Administration						
9702 Deputy Fire Commissioner	1	\$178,740	1	\$178,740	1	\$178,740
8745 Ambulance Commander	1	112,206				
8726 Commander - EMT	1	128,886	1	121,956	1	121,956
0638 Programmer/Analyst	1	79,212				
0365 Personal Assistant			1	76,632	1	76,632
0308 Staff Assistant	1	65,436	1	64,548	1	64,548
0303 Administrative Assistant III	1	60,600	1	76,428	1	76,428
0303 Administrative Assistant III	1	45,372	1	60,600	1	60,600
Schedule Salary Adjustments		5,331		438		438
Subsection Position Total	7	\$675,783	6	\$579,342	6	\$579,342

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

3108 - Support Services - Continued

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

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

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

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

3112 - Fire Prevention - Continued

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

0100 - Corporate Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

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

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

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

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

Positions and Salaries

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

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

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

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

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

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

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

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

3025 - Technical Inspections - Continued

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4105 - Iron Inspections						
2164 Iron Inspector	4	\$7,638,80M	4	\$7,410M	4	\$7,410M
Subsection Position Total	4	\$366,662	4	\$355,680	4	\$355,680
4115 - Construction Equipment Inspection						
7610 Construction Equipment Inspector	5	\$8,684M	5	\$8,510.67M	5	\$8,510.67M
7606 Chief Construction Equipment Inspector	1	103,740	1	103,740	1	103,740
Subsection Position Total	6	\$624,780	6	\$614,380	6	\$614,380
Section Position Total	91	\$8,937,261	92	\$8,866,630	92	\$8,866,630
3040 - Small Projects						
4020 - Neighborhood Centers						
5404 Architect IV			3	\$99,648	3	\$99,648
Subsection Position Total			3	\$298,944	3	\$298,944
4037 - Short Forms						
5425 Proect Manager - Buildings	1	\$90,324				
5404 Architect IV	3	99,648				
5151 Electrical Inspector	1	7,820M	1	7,616M	1	7,616M
2131 Coordinator of Special Projects - Buildings	1	83,832	1	83,832	1	83,832
0310 Project Manager			1	87,660	1	87,660
0302 Administrative Assistant II	1	52,740	1	52,740	1	52,740
Schedule Salary Adjustments		5,772				
Subsection Position Total	7	\$625,452	4	\$315,624	4	\$315,624
Section Position Total	7	\$625,452	7	\$614,568	7	\$614,568
Position Total	187	\$17,142,502	187	\$17,093,171	187	\$17,093,171
Turnover		(683,979)		(683,979)		(683,979)
Position Net Total	187	\$16,458,523	187	\$16,409,192	187	\$16,409,192

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

(070/1005/2005)

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

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

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

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

Positions and Salaries

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

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

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

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

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

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

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

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

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

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

3018 - Public Vehicle Licenses and Permits - Continued

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

3019 - Local Liquor Control

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

3021 - Enforcement and Investigations

4031 - Business Compliance

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

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

3021 - Enforcement and Investigations - Continued

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4032 - Target Operations						
2491 Consumer Investigator II			1	\$63,456	1	\$63,456
2491 Consumer Investigator II			1	76,428	1	76,428
1274 Public Vehicle Inspector			1	63,456	1	63,456
Schedule Salary Adjustments				2,376		2,376
Subsection Position Total			3	\$205,716	3	\$205,716

4033 - Special Investigations

2490 Consumer Investigator I			1	\$63,456	1	\$63,456
1227 Revenue Investigator I			1	49,788	1	49,788
1227 Revenue Investigator I			1	66,492	1	66,492
1227 Revenue Investigator I			1	72,936	1	72,936
1227 Revenue Investigator I			1	83,832	1	83,832
Schedule Salary Adjustments				3,409		3,409
Subsection Position Total			5	\$339,913	5	\$339,913
Section Position Total			53	\$3,854,401	53	\$3,854,401

3022 - Special Prosecutions

9679 Deputy Commissioner			1	\$97,572	1	\$97,572
2492 Supervising Consumer Investigator			1	54,492	1	54,492
1646 Attorney			3	50,004	3	50,004
1631 Law Clerk			10,000H	16.31H	10,000H	16.31H
0323 Administrative Assistant III - Excluded			1	52,536	1	52,536
0309 Coordinator of Special Projects			2	80,916	2	80,916
0303 Administrative Assistant III			1	63,456	1	63,456
0303 Administrative Assistant III			1	76,428	1	76,428
0302 Administrative Assistant II			1	52,740	1	52,740
Schedule Salary Adjustments				2,262		2,262
Section Position Total			11	\$874,430	11	\$874,430

3023 - License Discipline and Adjudication

1646 Attorney			1	\$50,004	1	\$50,004
1646 Attorney			1	63,276	1	63,276
0635 Senior Programmer/Analyst			1	99,648	1	99,648
0323 Administrative Assistant III - Excluded			1	52,536	1	52,536
0313 Assistant Commissioner			1	81,708	1	81,708
0308 Staff Assistant			1	61,620	1	61,620
0167 Manager of Revenue Collections			1	83,940	1	83,940
Section Position Total			7	\$492,732	7	\$492,732

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

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

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

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3029 - Prosecutions and Investigations						
4012 - Business Compliance						
4268 Director of Security	1	\$86,736				
2492 Supervising Consumer Investigator	1	73,752				
2492 Supervising Consumer Investigator	1	70,380				
2491 Consumer Investigator II	1	79,992				
2491 Consumer Investigator II	3	76,428				
2491 Consumer Investigator II	3	69,648				
2490 Consumer Investigator I	2	63,456				
1646 Attorney	1	50,004				
1229 Supervisor of Tax and License Compliance	1	97,416				
1229 Supervisor of Tax and License Compliance	1	80,916				
1229 Supervisor of Tax and License Compliance	1	77,280				
1229 Supervisor of Tax and License Compliance	1	73,752				
1228 Revenue Investigator II	1	83,832				
1228 Revenue Investigator II	1	79,992				
1228 Revenue Investigator II	3	72,936				
1228 Revenue Investigator II	1	69,648				
1228 Revenue Investigator II	5	65,808				
1228 Revenue Investigator II	1	62,832				
1228 Revenue Investigator II		54,672				
1228 Revenue Investigator II	2	54,672				
1227 Revenue Investigator I	1	83,832				
1227 Revenue Investigator I	1	69,648				
1227 Revenue Investigator I	2	59,976				
0323 Administrative Assistant III - Excluded	1	52,536				
0313 Assistant Commissioner	1	109,032				
0302 Administrative Assistant II	1	63,456				
0302 Administrative Assistant II	1	50,280				
Schedule Salary Adjustments		13,868				
Subsection Position Total	39	\$2,771,468				
4013 - Prosecutions						
9679 Deputy Commissioner	1	\$97,572				
1646 Attorney	3	50,004				
1631 Law Clerk	10,000H	16,31H				
1227 Revenue Investigator I	1	76,428				
0313 Assistant Commissioner	1	81,456				
0309 Coordinator of Special Projects	1	84,780				
0309 Coordinator of Special Projects	1	80,916				
0303 Administrative Assistant III	1	76,428				
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	52,740				
0167 Manager of Revenue Collections	1	83,940				
Schedule Salary Adjustments		5,095				
Subsection Position Total	12	\$1,015,923				

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

3029 - Prosecutions and Investigations - Continued

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

0100 - Corporate Fund
073 - COMMISSION ON ANIMAL CARE AND CONTROL

(073/1005/2005)

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

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

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

Positions and Salaries

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

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

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

**0100 - Corporate Fund
077 - LICENSE APPEAL COMMISSION**

(077/1005/2005)

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

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

Positions and Salaries

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

0100 - Corporate Fund
078 - BOARD OF ETHICS

(078/1005/2005)

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

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

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

Positions and Salaries

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

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

(081/1005/2005)

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

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

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

Positions and Salaries

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

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

(081/1005/2006)

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

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2006 - Administrative Services Division - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

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

3010 - Financial Administration - Continued

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

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

(081/1015/2020)

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

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

Positions and Salaries

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

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

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

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

4021 - Supervisory and Clerical - Continued

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

4025 - Refuse Collection

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

4026 - Recycling & Compost Collection

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

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical

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

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

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

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

(081/1030/2045)

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

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

Positions and Salaries

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

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

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

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

(081/1045/2060)

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

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

Positions and Salaries

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

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

3136 - Forestry Operations - Continued

Position	Mayor's 2014		2013		2013	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4067 - Disposal of Non-Parkway Debris						
7975 Tree Trimmer	10	\$35.10H	12	\$34.41H	12	\$34.41H
7183 Motor Truck Driver	5	33.85H	5	33.85H	5	33.85H
6329 General Laborer - Streets and Sanitation	2	20.25H				
Subsection Position Total	17	\$1,166,360	17	\$1,210,914	17	\$1,210,914
Section Position Total	70	\$5,397,538	70	\$4,997,284	70	\$4,997,284

3137 - Tree Removal

7975 Tree Trimmer	10	\$35.10H	15	\$34.41H	15	\$34.41H
7927 Assistant Superintendent of Forestry	1	105,024	1	102,960	1	102,960
7184 Pool Motor Truck Driver			1	33.85H	1	33.85H
7183 Motor Truck Driver	3	34.44H	3	34.44H	3	34.44H
7183 Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
6329 General Laborer - Streets and Sanitation	2	20.25H				
Section Position Total	17	\$1,204,658	21	\$1,532,274	21	\$1,532,274

3406 - MTD Allocation

7185 Foreman of Motor Truck Drivers	3	\$35.71H	3	\$35.71H	3	\$35.71H
7184 Pool Motor Truck Driver	1	33.85H	9	33.85H	9	33.85H
7184 Pool Motor Truck Driver	8,320H	27.08H				
7183 Motor Truck Driver	2	34.44H	1	34.44H	1	34.44H
7183 Motor Truck Driver	3	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	31	33.85H	31	33.85H	31	33.85H
Section Position Total	40	\$3,058,868	46	\$3,253,723	46	\$3,253,723

Position Total	167	\$12,578,104	174	\$12,603,834	174	\$12,603,834
Turnover		(523,978)		(523,978)		(523,978)
Position Net Total	167	\$12,054,126	174	\$12,079,856	174	\$12,079,856

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

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

(084/1105/2105)

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

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

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
1105 - Office of the Commissioner / 2105 - Commissioner's Office
POSITIONS AND SALARIES

Positions and Salaries

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

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

(084/1115/2115)

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

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

Positions and Salaries

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

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

3216 - Finance - Continued

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

3217 - Contracts

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

3218 - Human Resources

4218 - Personnel

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

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

3218 - Human Resources - Continued

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

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

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

0100 - Corporate Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

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

(084/1145/2145)

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

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

Positions and Salaries

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

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

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

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

(084/1150/2150)

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

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

Positions and Salaries

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

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

3275 - Electrical Construction - Continued

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

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

(084/1155/2155)

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

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

Positions and Salaries

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

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

4262 - Bridges - Continued

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

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

4262 - Bridges - Continued

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

3259 - Temporary Help

9411 Construction Laborer		\$37.00H				
8246 Foreman of Construction Laborers		38.10H		37.30H		37.30H
4776 Foreman of Steamfitters		49.00H		48.05H		48.05H
4405 Foreman of Bricklayers		45.74H				

Section Position Total

Position Total	139	\$10,702,012	82	\$9,754,680	82	\$9,754,680
Turnover		(329,134)		(329,134)		(329,134)
Position Net Total	139	\$10,372,878	82	\$9,425,546	82	\$9,425,546

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

0100 - Corporate Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0008 For Payment of Retroactive Salaries	\$6,500,000			
0011 Contract Wage Increment - Salary	6,900,000	770,000	770,000	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	96,429,972	89,284,055	89,284,055	81,603,093
0039 For the Employment of Students as Trainees	298,400	298,400	298,400	273,570
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	204,657,095	189,563,303	189,775,889	177,248,177
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	1,050,000	1,050,000	1,050,000	395,841
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,528,296	2,715,232	2,715,232	2,220,323
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	31,900,000	31,900,000	31,900,000	34,914,379
0051 Claims Under Unemployment Insurance Act	5,030,000	9,742,241	9,742,241	5,589,632
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	69,895,335	82,139,822	82,139,822	77,249,262
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	12,250,128	11,450,966	11,450,966	9,750,160
0070 Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	199,356
0095 For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	200,000	200,000	200,000	200,000
0096 For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death	150,000	362,586	150,000	127,212
0000 Personnel Services - Total*	\$437,994,226	\$419,681,605	\$419,681,605	\$389,771,005
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$18,151,997	\$15,108,388	\$15,108,388	\$15,218,240
0139 For Professional Services for Information Technology Development	1,700,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	52,969,367	43,199,270	43,199,270	17,338,839
0142 Accounting and Auditing	1,870,000	1,870,000	1,870,000	1,967,988
0157 Rental of Equipment and Services		51,384	51,384	61,477
0160 Repair or Maintenance of Property		1,306,000		
0170 Surety Bond Premiums	50,000	50,000	50,000	50,000
0172 For the Cost of Insurance Premiums and Expenses	1,604,948	1,604,948	1,604,948	1,301,756
0100 Contractual Services - Total*	\$76,346,312	\$63,189,990	\$61,883,990	\$35,938,300

0100 - Corporate Fund
099 - Finance General - Continued

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

**0100 - Corporate Fund
099 - Finance General - Continued**

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

Fund Total	\$3,289,155,000	\$3,161,882,000	\$3,158,555,000	\$3,058,405,821
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Fund Position Total	25,022	\$1,962,869,861	24,971	\$1,970,515,499	24,971	\$1,970,341,749
Turnover		(48,030,746)		(48,178,681)		(48,178,681)
Fund Position Net Total	25,022	\$1,914,839,115	24,971	\$1,922,336,818	24,971	\$1,922,163,068

0200 - Water Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

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

Positions and Salaries

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

0200 - Water Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

Positions and Salaries

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

0200 - Water Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

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

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

(027/1005/2011)

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

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

(027/1005/2012)

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

Positions and Salaries

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

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

(027/1005/2015)

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

Positions and Salaries

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

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

(027/1005/2020)

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

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

Positions and Salaries

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

0200 - Water Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

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

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

Positions and Salaries

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

0200 - Water Fund
031 - Department of Law
 Positions and Salaries - Continued

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

0200 - Water Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

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

Positions and Salaries

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

0200 - Water Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

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

Positions and Salaries

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

0200 - Water Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

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

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

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

0200 - Water Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

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

0200 - Water Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

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

0200 - Water Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

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

0200 - Water Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

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

(088/1005/2005)

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

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

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

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

Positions and Salaries

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

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

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

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

(088/1010/2010)

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

0200 - Water Fund
088 - Department of Water Management
2010 - Bureau of Administrative Support - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

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

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

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

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

0200 - Water Fund
088 - Department of Water Management - Continued
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

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

0200 - Water Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0200 - Water Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services
Positions and Salaries - Continued

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

0200 - Water Fund
088 - Department of Water Management - Continued
2020 - BUREAU OF WATER SUPPLY

(088/1020/2020)

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

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply - Continued

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

Positions and Salaries

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

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply
Positions and Salaries - Continued

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

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply
Positions and Salaries - Continued

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

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply
Positions and Salaries - Continued

3215 - Water Treatment - Continued

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

0200 - Water Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

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

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued

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

Positions and Salaries

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

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

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

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

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

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

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

0200 - Water Fund
088 - Department of Water Management - Continued
2035 - BUREAU OF METER SERVICES

(088/1035/2035)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,195,779	\$10,864,427	\$10,864,427	\$9,257,509
0012 Contract Wage Increment - Prevailing Rate	99,353	97,466	97,466	
0015 Schedule Salary Adjustments	17,962	20,213	20,213	
0020 Overtime	118,000	118,000	118,000	136,936
0000 Personnel Services - Total*	\$11,431,094	\$11,100,106	\$11,100,106	\$9,394,445
0100 Contractual Services				
0130 Postage	\$17,750	\$35,500	\$35,500	\$8,923
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000	80,000	80,000	17,600
0162 Repair/Maintenance of Equipment	12,500	500	500	
0189 Telephone - Non-Centrex Billings	10,050	2,750	2,750	1,800
0100 Contractual Services - Total*	\$80,300	\$118,750	\$118,750	\$28,323
0200 Travel				
0229 Transportation and Expense Allowance	\$50,000	\$67,500	\$67,500	\$45,477
0245 Reimbursement to Travelers	2,625	2,625	2,625	
0200 Travel - Total*	\$52,625	\$70,125	\$70,125	\$45,477
0300 Commodities and Materials				
0322 Natural Gas		\$4,000	\$4,000	
0331 Electricity		1,500	1,500	
0340 Material and Supplies	74,970	62,970	62,970	57,077
0342 Drugs, Medicine and Chemical Materials		2,500	2,500	
0350 Stationery and Office Supplies	22,500	22,500	22,500	53,586
0360 Repair Parts and Material	151,000	151,000	151,000	86,478
0300 Commodities and Materials - Total*	\$248,470	\$244,470	\$244,470	\$197,141
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$6,000	\$6,000	\$6,000	\$3,658
0424 Furniture and Furnishings	5,625	11,250	11,250	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	10,000			
0450 Vehicles	86,375			
0400 Equipment - Total*	\$108,000	\$17,250	\$17,250	\$3,658
Appropriation Total*	\$11,920,489	\$11,550,701	\$11,550,701	\$9,669,044
Department Total	\$193,510,497	\$191,521,741	\$191,521,741	\$176,561,396

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services
Positions and Salaries - Continued

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

0200 - Water Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary	\$1,357,675			
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,034,038	5,558,750	5,558,750	6,179,713
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	11,726,300	12,229,221	12,229,221	9,453,633
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	150,408	171,557	171,557	201,775
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	10,000,000	10,029,049	10,029,049	10,173,758
0051 Claims Under Unemployment Insurance Act	680,000	599,375	599,375	353,965
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	4,158,052	5,185,936	5,185,936	5,794,524
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	728,756	723,509	723,509	675,447
0070 Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	5,684
0000 Personnel Services - Total*	\$34,875,229	\$34,537,397	\$34,537,397	\$32,838,499
0100 Contractual Services				
0121 Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance	\$585,000	\$585,000	\$585,000	\$408,505
0138 For Professional Services for Information Technology Maintenance	2,105,532	824,574	824,574	838,926
0139 For Professional Services for Information Technology Development	2,700,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,631,849	1,413,288	1,413,288	1,171,801
0142 Accounting and Auditing	482,500	482,500	482,500	312,500
0172 For the Cost of Insurance Premiums and Expenses	1,000,000	1,000,000	1,000,000	900,000
0196 Data Circuits	160,000	172,523	172,523	172,523
0100 Contractual Services - Total*	\$8,664,881	\$4,477,885	\$4,477,885	\$3,804,255
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$127,708,000	\$120,833,000	\$120,833,000	\$94,175,426
0905 For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	13,000,000	13,000,000	5,136,273
0908 For Redemption of Water Revenue Bonds and Water Certificates of Indebtedness	43,401,000	42,589,000	42,589,000	44,019,212
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	480,000	450,000	450,000	499,808
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	5,039
0958 For Payment of Water Pipe Extension Certificates	222,000	222,000	222,000	19,909
0959 Cost Incidental to Issuing Water Revenue Bonds	87,000	87,000	87,000	
0900 Specific Purposes - Financial - Total	\$184,913,000	\$177,196,000	\$177,196,000	\$143,855,667
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$39,979	\$39,979	\$39,979	\$39,979
9076 City's Contribution to Medicare Tax	1,695,644	1,695,644	1,695,644	1,695,644
9097 For Capital Construction	143,425,717	84,887,524	84,887,524	
9000 Specific Purpose - General - Total	\$145,161,340	\$86,623,147	\$86,623,147	\$1,735,623

0200 - Water Fund
099 - Finance General - Continued

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

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

2230 - COMMITTEE ON TRANSPORTATION & PUBLIC WAY

(015/1010/2230)

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

0300 - Vehicle Tax Fund
015 - City Council - Continued
 1010 - City Council Committees / 2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(015/1010/2265)

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

**0300 - Vehicle Tax Fund
025 - CITY CLERK**

(025/1005/2005)

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

**0300 - Vehicle Tax Fund
025 - City Clerk - Continued
POSITIONS AND SALARIES**

Positions and Salaries

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

**0300 - Vehicle Tax Fund
025 - City Clerk
Positions and Salaries - Continued**

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

0300 - Vehicle Tax Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

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

Positions and Salaries

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

0300 - Vehicle Tax Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

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

0300 - Vehicle Tax Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - Revenue Services and Operations
POSITIONS AND SALARIES

Positions and Salaries

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

0300 - Vehicle Tax Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

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

0300 - Vehicle Tax Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0300 - Vehicle Tax Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

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

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$30,000	\$30,000	\$30,000	\$28,200
0155 Rental of Property	1,598,313	1,613,645	1,613,645	1,614,545
0100 Contractual Services - Total*	\$1,628,313	\$1,643,645	\$1,643,645	\$1,642,745
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$2,015,760	\$1,925,830	\$1,925,830	
0320 Gasoline	1,247,581	792,889	792,889	
0322 Natural Gas	952,846	551,376	551,376	688,957
0331 Electricity	3,344,873	6,413,332	6,413,332	6,261,499
0300 Commodities and Materials - Total*	\$7,561,060	\$9,683,427	\$9,683,427	\$6,950,456
Appropriation Total*	\$9,189,373	\$11,327,072	\$11,327,072	\$8,593,201
Department Total	\$9,903,811	\$12,053,055	\$12,053,055	\$9,207,679

0300 - Vehicle Tax Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

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

**0300 - Vehicle Tax Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES**

Positions and Salaries

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

0300 - Vehicle Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

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

Positions and Salaries

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

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

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

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
 2045 - Bureau of Street Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2045 - Bureau of Street Operations
Positions and Salaries - Continued

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

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2070 - BUREAU OF TRAFFIC SERVICES

(081/1050/2070)

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

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

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

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

3222 - Auto Pounds - Continued

Position	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation	
	No	Rate	No	Rate	No	Rate
4153 - VIP Towing						
0664 Data Entry Operator	1	\$39,912	1	\$39,912	1	\$39,912
0432 Supervising Clerk	1	66,492	1	66,492	1	66,492
0430 Clerk III	1	52,740	1	52,740	1	52,740
0430 Clerk III	1	37,704	1	31,308	1	31,308
0419 Customer Account Representative	1	50,280	1	50,280	1	50,280
0415 Inquiry Aide III	1	50,280	1	48,048	1	48,048
0415 Inquiry Aide III	1	48,048	1	45,828	1	45,828
0313 Assistant Commissioner	1	111,420	1	111,420	1	111,420
Schedule Salary Adjustments		7,060		6,550		6,550
Subsection Position Total	8	\$463,936	8	\$452,578	8	\$452,578
Section Position Total	58	\$3,581,531	57	\$3,443,633	57	\$3,443,633

3407 - MTD Allocation

4402 - Special Traffic Services/MTD

7184 Pool Motor Truck Driver	1	\$33.85H	1	\$33.85H	1	\$33.85H
7183 Motor Truck Driver	11	34.36H	12	34.36H	12	34.36H
7183 Motor Truck Driver	8	33.85H	7	33.85H	7	33.85H
Subsection Position Total	20	\$1,419,829	20	\$1,420,890	20	\$1,420,890

4405 - City Immediate Towing/MTD

7185 Foreman of Motor Truck Drivers	6	\$35.71H	5	\$35.71H	5	\$35.71H
7184 Pool Motor Truck Driver	2	33.85H	2	33.85H	2	33.85H
7183 Motor Truck Driver		34.36H		34.36H		34.36H
7183 Motor Truck Driver	2	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	7	33.85H	7	33.85H	7	33.85H
Subsection Position Total	17	\$1,222,271	16	\$1,147,994	16	\$1,147,994

4407 - City Loop Towing

7185 Foreman of Motor Truck Drivers	1	\$35.71H	1	\$35.71H	1	\$35.71H
7184 Pool Motor Truck Driver	10	33.85H	10	33.85H	10	33.85H
7183 Motor Truck Driver	7	34.36H	7	34.36H	7	34.36H
7183 Motor Truck Driver	5	33.85H	6	33.85H	6	33.85H
Subsection Position Total	23	\$1,630,679	24	\$1,701,087	24	\$1,701,087
Section Position Total	60	\$4,272,779	60	\$4,269,971	60	\$4,269,971

Position Total	193	\$13,531,987	190	\$13,106,275	190	\$13,106,275
Turnover		(478,433)		(478,433)		(478,433)
Position Net Total	193	\$13,053,554	190	\$12,627,842	190	\$12,627,842

Department Position Total	289	\$21,854,348	296	\$23,167,277	296	\$23,167,277
Turnover		(890,709)		(890,709)		(890,709)
Department Position Net Total	289	\$20,963,639	296	\$22,276,568	296	\$22,276,568

0300 - Vehicle Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2125 - DIVISION OF ENGINEERING

(084/1125/2125)

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2125 - Division of Engineering - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2125 - Division of Engineering
Positions and Salaries - Continued

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2125 - Division of Engineering
Positions and Salaries - Continued

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3236 - Public Way Management						
4234 - Construction Compliance						
9679 Deputy Commissioner	1	\$124,080	1	\$122,940	1	\$122,940
6254 Traffic Engineer IV			2,080H	39,64H	2,080H	39,64H
6139 Field Supervisor	1	110,004	2	107,844	2	107,844
6139 Field Supervisor	2	105,024	1	102,960	1	102,960
6139 Field Supervisor	1	68,472	1	98,316	1	98,316
6138 Field Service Specialist III	1	95,688	1	89,616	1	89,616
6138 Field Service Specialist III	1	91,404	1	85,512	1	85,512
6138 Field Service Specialist III	2	83,220	2	81,588	2	81,588
6138 Field Service Specialist III	1	56,880	1	55,764	1	55,764
6137 Field Service Specialist II	1	83,220	1	81,588	1	81,588
6137 Field Service Specialist II	2	79,512	1	77,952	1	77,952
6137 Field Service Specialist II	2	75,888	3	74,400	3	74,400
6137 Field Service Specialist II	9	72,456	9	71,040	9	71,040
6137 Field Service Specialist II	6	69,180	8	67,824	8	67,824
6137 Field Service Specialist II	5	51,804	4	50,784	4	50,784
6135 Field Service Director	1	107,952	1	107,952	1	107,952
5636 Assistant Project Director	1	94,872	1	94,872	1	94,872
0665 Senior Data Entry Operator	2	57,828	2	55,212	2	55,212
0313 Assistant Commissioner	1	99,108				
Schedule Salary Adjustments		34,955		17,851		17,851
Subsection Position Total	40	\$3,095,783	40	\$3,115,350	40	\$3,115,350
4235 - Quality Assurance Division						
6137 Field Service Specialist II	1	\$72,456				
5615 Civil Engineer V	1	108,924	1	108,924	1	108,924
0665 Senior Data Entry Operator			1	34,380	1	34,380
Schedule Salary Adjustments		560		798		798
Subsection Position Total	2	\$181,940	2	\$144,102	2	\$144,102
4237 - Permitting						
1141 Principal Operations Analyst	1	\$87,660	1	\$87,660	1	\$87,660
0832 Personal Computer Operator II	1	45,828	1	45,828	1	45,828
0665 Senior Data Entry Operator	2	57,828	2	57,828	2	57,828
0665 Senior Data Entry Operator	4	48,048	2	48,048	2	48,048
0665 Senior Data Entry Operator			2	45,828	2	45,828
0664 Data Entry Operator			1	31,308	1	31,308
0431 Clerk IV	1	60,600	1	57,828	1	57,828
0324 Administrative Assistant II	1	54,876	1	53,796	1	53,796
0313 Assistant Commissioner	1	107,952	1	107,952	1	107,952
0311 Projects Administrator	1	69,684	1	69,684	1	69,684
0303 Administrative Assistant III	1	60,600	1	60,600	1	60,600
Schedule Salary Adjustments		1,203		1,778		1,778
Subsection Position Total	13	\$796,251	14	\$819,842	14	\$819,842

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management
Positions and Salaries - Continued

3236 - Public Way Management - Continued

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2145 - DIVISION OF PROJECT DEVELOPMENT

(084/1145/2145)

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2145 - Division of Project Development - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2150 - Division of Electrical Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2150 - Division of Electrical Operations
 Positions and Salaries - Continued

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued

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

Department Total	\$65,991,941	\$51,028,640	\$51,028,640	\$45,179,442
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Positions and Salaries

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2155 - Division of In-House Construction
 Positions and Salaries - Continued

3256 - Labor - Continued

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3259 - Temporary Help - Continued

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

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3259 - Temporary Help - Continued

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

Section Position Total

3280 - Reimbursable Personnel

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

Section Position Total

222 \$18,277,834

3355 - Project Oversight

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

Section Position Total

6 \$513,676 7 \$559,071 7 \$559,071

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

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

0300 - Vehicle Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

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

**0300 - Vehicle Tax Fund
099 - Finance General - Continued**

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

Fund Total	\$178,765,000	\$169,729,000	\$169,729,000	\$151,389,942
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Fund Position Total	1,054	\$86,155,445	818	\$72,731,148	818	\$72,731,148
Turnover		(2,542,289)		(2,542,289)		(2,542,289)
Fund Position Net Total	1,054	\$83,613,156	818	\$70,188,859	818	\$70,188,859

**0310 - Motor Fuel Tax Fund
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

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

Positions and Salaries

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

0310 - Motor Fuel Tax Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

Positions and Salaries

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

0310 - Motor Fuel Tax Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

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

0310 - Motor Fuel Tax Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

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

Department Total	\$25,745,410	\$12,135,000	\$12,135,000	\$12,085,000
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0310 - Motor Fuel Tax Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

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

0310 - Motor Fuel Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
1030 - BUREAU OF STREET OPERATIONS / 2047 - SNOW AND ICE REMOVAL

(081/1030/2047)

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

Positions and Salaries

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

0310 - Motor Fuel Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
 2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

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

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
 2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

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

Positions and Salaries

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

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2156 - BRIDGES AND PAVEMENT MAINTENANCE

(084/1155/2156)

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

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2156 - Bridges and Pavement Maintenance - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

**0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

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

0314 - Sewer Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

0314 - Sewer Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0314 - Sewer Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

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

0314 - Sewer Fund
027 - Department of Finance - Continued
 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

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

0314 - Sewer Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

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

0314 - Sewer Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0314 - Sewer Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

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

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

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

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

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

**0314 - Sewer Fund
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

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

0314 - Sewer Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0314 - Sewer Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

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

0314 - Sewer Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0314 - Sewer Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

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

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

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

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2014		2013		2013	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3363 - Systems Installations						
6145 Engineering Technician VI	1	\$96,384	1	\$76,428	1	\$76,428
6145 Engineering Technician VI	1	79,992	1	59,976	1	59,976
5614 Civil Engineer IV	1	99,648	1	99,648	1	99,648
5613 Civil Engineer III	4	91,224	4	91,224	4	91,224
5612 Civil Engineer II	1	59,268	1	59,268	1	59,268
Schedule Salary Adjustments		2,472		2,940		2,940
Section Position Total	8	\$702,660	8	\$663,156	8	\$663,156

3364 - Inspection Services

4364 - Sewer Inspection Services

8316 Chief Mason Inspector	1	\$8,448.27M				
8315 Mason Inspector	5	7,928.27M				
2147 Supervising House Drain Inspector	1	8,339M				
2143 House Drain Inspector	9	8,169M				
Subsection Position Total	16	\$1,559,395				
Section Position Total	16	\$1,559,395				

3365 - Reimbursable Personnel

9584 Construction Laborer Sub-Foreman		\$37.80H		\$37.00H		\$37.00H
9411 Construction Laborer		37.00H		36.20H		36.20H
8394 Foreman of Water Pipe Construction		48.05H		47.00H		47.00H
7635 Foreman of Hoisting Engineers		50.10H		49.10H		49.10H
7633 Hoisting Engineer		46.10H		45.10H		45.10H
7185 Foreman of Motor Truck Drivers		35.71H		35.71H		35.71H
5613 Civil Engineer III		65,424		65,424		65,424
5612 Civil Engineer II		59,268		59,268		59,268
4405 Foreman of Bricklayers		45.74H		44.75H		44.75H
4404 Foreman of Sewer Bricklayers		45.74H		44.75H		44.75H
4403 Sewer Bricklayer		41.58H		40.68H		40.68H
4401 Bricklayer		41.58H		40.68H		40.68H
0302 Administrative Assistant II		37,704		37,704		37,704

Section Position Total

Position Total	565	\$46,225,100	551	\$44,052,516	551	\$44,052,516
Turnover		(2,416,768)		(2,416,769)		(2,416,769)
Position Net Total	565	\$43,808,332	551	\$41,635,747	551	\$41,635,747

Department Position Total	591	\$48,623,452	593	\$47,974,947	593	\$47,974,947
Turnover		(2,723,392)		(2,723,393)		(2,723,393)
Department Position Net Total	591	\$45,900,060	593	\$45,251,554	593	\$45,251,554

0314 - Sewer Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary	\$357,372			
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,958,740	1,814,725	1,814,725	2,271,861
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	3,806,535	3,992,385	3,992,385	2,512,564
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	48,825	56,007	56,007	70,396
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	4,400,000	4,352,300	4,352,300	4,620,543
0051 Claims Under Unemployment Insurance Act	245,000	210,913	210,913	112,983
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,349,767	1,693,015	1,693,015	2,021,619
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	236,565	236,199	236,199	235,653
0070 Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
0000 Personnel Services - Total*	\$12,427,804	\$12,380,544	\$12,380,544	\$11,845,619
0100 Contractual Services				
0121 Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance	\$100,000	\$100,000	\$100,000	\$94,307
0138 For Professional Services for Information Technology Maintenance	736,468	236,265	236,265	240,024
0139 For Professional Services for Information Technology Development	900,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	282,896	39,480	39,480	
0142 Accounting and Auditing	150,000	150,000	150,000	150,000
0196 Data Circuits	90,000	91,200	91,200	91,200
0100 Contractual Services - Total*	\$2,259,364	\$616,945	\$616,945	\$575,531
0900 Specific Purposes - Financial				
0903 Interest on Wastewater Transmission Revenue Bonds	\$81,984,000	\$66,514,000	\$66,514,000	\$55,659,834
0910 For Redemption of Wastewater Transmission Revenue Bonds	36,760,000	30,965,000	30,965,000	29,487,726
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	10,367
0953 Claims Against Sewer Fund	500,000	500,000	500,000	226,598
0900 Specific Purposes - Financial - Total	\$119,259,000	\$97,994,000	\$97,994,000	\$85,384,525
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$14,068	\$14,068	\$14,068	\$14,068
9076 City's Contribution to Medicare Tax	596,678	596,678	596,678	596,678
9097 For Capital Construction	57,637,590	43,629,993	43,629,993	
9000 Specific Purpose - General - Total	\$58,248,336	\$44,240,739	\$44,240,739	\$610,746
9100 Specific Purpose - as Specified				
9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	\$350,000	\$350,000	\$350,000	\$253,240
9165 For Expenses Related to the Data Center	70,292	66,074	66,074	120,003
9100 Specific Purpose - as Specified - Total	\$420,292	\$416,074	\$416,074	\$373,243

0314 - Sewer Fund
099 - Finance General - Continued

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

Fund Total	\$316,870,000	\$280,187,000	\$280,187,000	\$240,281,510
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Fund Position Total	649	\$54,040,681	652	\$53,314,830	652	\$53,314,830
Turnover		(2,938,305)		(2,937,406)		(2,937,406)
Fund Position Net Total	649	\$51,102,376	652	\$50,377,424	652	\$50,377,424

0342 - Library Fund-Buildings and Sites
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

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

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services				
0155 Rental of Property		1,650,066	1,650,066	1,584,207
0100 Contractual Services - Total*		\$1,650,066	\$1,650,066	\$1,584,207
Appropriation Total*		\$1,650,066	\$1,650,066	\$1,584,207
Department Total		\$4,672,000	\$4,672,000	\$3,901,952

**0342 - Library Fund-Buildings and Sites
091 - CHICAGO PUBLIC LIBRARY**

(091/1005/2005)

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

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

**0342 - Library Fund-Buildings and Sites
099 - FINANCE GENERAL**

(099/1005/2005)

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

0346 - Library Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

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

Positions and Salaries

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

0346 - Library Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

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

0346 - Library Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2126 - Bureau of Facility Management
POSITIONS AND SALARIES

Positions and Salaries

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

0346 - Library Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

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

Department Total	\$13,372,443	\$8,899,147	\$8,899,147	\$8,775,315
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Department Position Total	16	\$1,397,353	16	\$1,396,252	16	\$1,396,252
Turnover		(63,841)		(63,841)		(63,841)
Department Position Net Total	16	\$1,333,512	16	\$1,332,411	16	\$1,332,411

0346 - Library Fund
091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

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

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

0346 - Library Fund
091 - Chicago Public Library - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3005 - Administration and Support Services - Continued

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

3010 - References and Circulation Services

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

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

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

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

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

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

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

0346 - Library Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary	\$26,000			
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,617,979	2,718,022	2,718,022	2,401,236
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,088,386	5,979,092	5,979,092	4,595,351
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	65,257	83,885	83,885	105,594
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	550,000	423,000	423,000	415,335
0051 Claims Under Unemployment Insurance Act	350,000	308,624	308,624	166,614
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,804,048	2,535,729	2,535,729	3,032,428
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	316,184	353,479	353,479	353,479
0070 Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	83,868
0000 Personnel Services - Total*	\$10,902,854	\$12,486,831	\$12,486,831	\$11,153,905
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,126,423	\$958,677	\$958,677	
0142 Accounting and Auditing	110,000	110,000	110,000	98,587
0100 Contractual Services - Total*	\$1,236,423	\$1,068,677	\$1,068,677	\$98,587
0900 Specific Purposes - Financial				
0955 Interest on Daily Tender Notes	1,430,000	2,488,000	2,488,000	655,958
0900 Specific Purposes - Financial - Total	\$1,430,000	\$2,488,000	\$2,488,000	\$655,958
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$20,586	\$20,586	\$20,586	\$20,586
9076 City's Contribution to Medicare Tax	873,105	873,105	873,105	873,105
9000 Specific Purpose - General - Total	\$893,691	\$893,691	\$893,691	\$893,691

0346 - Library Fund
099 - Finance General - Continued

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

Fund Total	\$87,461,000	\$84,709,000	\$84,709,000	\$78,092,415
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Fund Position Total	737	\$52,463,350	733	\$51,680,797	733	\$51,680,797
Turnover		(2,787,268)		(2,003,656)		(2,003,656)
Fund Position Net Total	737	\$49,676,082	733	\$49,677,141	733	\$49,677,141

**0353 - Emergency Communication Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

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

Positions and Salaries

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

015 - CITY COUNCIL

1010 - CITY COUNCIL COMMITTEES / 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

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

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**

(023/1005/2015)

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

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

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued**

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

Positions and Salaries

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

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

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

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

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

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

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

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

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$289,666	\$316,950	\$316,950	\$219,596
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	562,925	478,110	478,110	455,023
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,220	6,707	6,707	8,186
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	5,000	5,000	5,000	1,503
0051 Claims Under Unemployment Insurance Act	40,000	30,982	30,982	15,017
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	199,609	202,748	202,748	235,072
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	34,984	28,286	28,286	27,401
0000 Personnel Services - Total*	\$1,139,404	\$1,068,783	\$1,068,783	\$961,798
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,402,779	\$4,069,393	\$4,069,393	\$2,655,934
0161 Operation, Repair or Maintenance of Facilities	693,028			
0100 Contractual Services - Total*	\$5,095,807	\$4,069,393	\$4,069,393	\$2,655,934
0900 Specific Purposes - Financial				
0912 For Payment of Bonds	\$3,575,000			
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	223,500	118,000	118,000	1,418,067
0900 Specific Purposes - Financial - Total	\$3,798,500	\$118,000	\$118,000	\$1,418,067
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$2,066	\$2,066	\$2,066	\$2,066
9076 City's Contribution to Medicare Tax	87,648	87,648	87,648	87,648
9000 Specific Purpose - General - Total	\$89,714	\$89,714	\$89,714	\$89,714
9100 Specific Purpose - as Specified				
9124 For the Sister Cities Program	528,643	528,643	528,643	528,643
9100 Specific Purpose - as Specified - Total	\$528,643	\$528,643	\$528,643	\$528,643
9200 Specific Purpose - as Specified				
9219 Implementation of Cultural Plan	1,250,000			
9200 Specific Purpose - as Specified - Total	\$1,250,000			

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - Finance General - Continued**

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

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

**0505 - Sales Tax Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

**0509 - Note Redemption and Interest Series Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

**0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

**0516 - Library Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

**0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

**0525 - Emergency Communication Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

**0549 - City Colleges Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

0610 - Chicago Midway Airport Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

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

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

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

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
 1005 - Finance / 2012 - Accounting and Financial Reporting
POSITIONS AND SALARIES

Positions and Salaries

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

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	49,864
0100 Contractual Services - Total*	\$50,000	\$50,000	\$50,000	\$49,864
Appropriation Total*	\$50,000	\$50,000	\$50,000	\$49,864
Department Total	\$430,440	\$445,383	\$445,383	\$453,307

Department Position Total	5	\$366,828	5	\$381,771	5	\$381,771
Turnover		(19,151)		(19,151)		(19,151)
Department Position Net Total	5	\$347,677	5	\$362,620	5	\$362,620

**0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

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

**0610 - Chicago Midway Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

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

0610 - Chicago Midway Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

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

Positions and Salaries

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

0610 - Chicago Midway Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

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

0610 - Chicago Midway Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

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

0610 - Chicago Midway Airport Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

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

**0610 - Chicago Midway Airport Fund
057 - DEPARTMENT OF POLICE**

(057/1005)

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

0610 - Chicago Midway Airport Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

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

0610 - Chicago Midway Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

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

0610 - Chicago Midway Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

**0610 - Chicago Midway Airport Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

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

Positions and Salaries

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

**0610 - Chicago Midway Airport Fund
059 - Fire Department
Positions and Salaries - Continued**

4618 - Fire Suppression and Rescue - Continued

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

0610 - Chicago Midway Airport Fund
085 - DEPARTMENT OF AVIATION
2010 - CHICAGO MIDWAY AIRPORT

(085/1005/2010)

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

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,627,144	\$11,992,140	\$11,992,140	\$11,660,239
0011 Contract Wage Increment - Salary		39,536	39,536	
0012 Contract Wage Increment - Prevailing Rate	167,131	86,781	86,781	
0015 Schedule Salary Adjustments	32,423	47,391	47,391	
0020 Overtime	950,000	950,000	950,000	762,234
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	2,050,085	2,050,085	2,050,085	1,019,649
0091 Uniform Allowance	30,300	30,300	30,300	27,225
0000 Personnel Services - Total*	\$16,867,083	\$15,206,233	\$15,206,233	\$13,469,347
0100 Contractual Services				
0130 Postage	\$500	\$500	\$500	
0138 For Professional Services for Information Technology Maintenance	4,041,700	2,657,900	2,657,900	1,877,875
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	17,124,600	15,286,900	15,286,900	14,668,426
0141 Appraisals	16,000	40,000	40,000	24,000
0142 Accounting and Auditing	229,600	222,900	222,900	165,003
0144 Engineering and Architecture	120,000	100,000	100,000	80,000
0149 For Software Maintenance and Licensing	200,000	16,000	16,000	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	15,000	15,000	15,000	
0152 Advertising	31,000	22,500	22,500	12,050
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	21,000	21,000	21,000	
0157 Rental of Equipment and Services	12,853,900	12,869,100	12,869,100	11,332,551
0160 Repair or Maintenance of Property	105,000	105,000	105,000	10,869
0161 Operation, Repair or Maintenance of Facilities	20,815,600	20,594,600	20,594,600	11,784,317
0162 Repair/Maintenance of Equipment	11,350,900	11,306,900	11,306,900	9,653,532
0166 Dues, Subscriptions and Memberships	6,400	6,300	6,300	2,424
0169 Technical Meeting Costs	134,800	64,500	64,500	22,173
0181 Mobile Communication Services	31,000	31,000	31,000	
0183 Water	200,000	180,000	180,000	193,543
0185 Waste Disposal Services	400,000	400,000	400,000	368,090
0186 Pagers	5,000	6,200	6,200	6,500
0189 Telephone - Non-Centrex Billings	31,900	18,400	18,400	
0190 Telephone - Centrex Billing	501,000	501,000	501,000	534,636
0191 Telephone - Relocations of Phone Lines	1,000	4,000	4,000	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	9,000	9,000	9,000	
0100 Contractual Services - Total*	\$68,244,900	\$64,478,700	\$64,478,700	\$50,735,989
0200 Travel				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	
0245 Reimbursement to Travelers	9,500	9,500	9,500	2,430
0270 Local Transportation	100	100	100	
0200 Travel - Total*	\$9,700	\$9,700	\$9,700	\$2,430

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport - Continued

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

Positions and Salaries

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

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

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

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

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

**0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary	\$180,217			
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,219,593	1,162,754	1,162,754	1,174,840
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	2,441,209	2,558,053	2,558,053	1,697,341
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	50,000	50,000	50,000	50,000
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	30,400	35,886	35,886	43,793
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	175,000	175,000	175,000	134,813
0051 Claims Under Unemployment Insurance Act	131,000	113,202	113,202	69,363
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	840,421	1,084,771	1,084,771	1,257,635
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	147,295	151,340	151,340	146,598
0000 Personnel Services - Total*	\$5,215,135	\$5,331,006	\$5,331,006	\$4,574,383
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,028,630	\$1,688,723	\$1,688,723	\$744,009
0142 Accounting and Auditing	507,500	507,500	507,500	452,729
0145 Legal Expenses	838,000	488,000	488,000	103,475
0172 For the Cost of Insurance Premiums and Expenses	4,200,000	4,200,000	4,200,000	2,713,352
0100 Contractual Services - Total*	\$6,574,130	\$6,884,223	\$6,884,223	\$4,013,565
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$38,008,500	\$38,843,965	\$38,843,965	
0913 For Payment of First Lien Bonds	16,330,000	15,505,000	15,505,000	
0917 For Interest on Junior Lien Bonds	32,058,600	31,098,592	31,098,592	
0919 For Payment on Junior Lien Bonds	22,180,000	9,160,000	9,160,000	
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	4,500	4,500	4,500	1,442
0900 Specific Purposes - Financial - Total	\$108,581,600	\$94,612,057	\$94,612,057	\$1,442
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$7,551	\$7,551	\$7,551	\$7,551
9045 For the Repair and Replacement Fund	1,200,000	1,200,000	1,200,000	
9046 For Operations and Maintenance Reserve	625,000	625,000	625,000	
9076 City's Contribution to Medicare Tax	320,251	320,251	320,251	320,251
9000 Specific Purpose - General - Total	\$2,152,802	\$2,152,802	\$2,152,802	\$327,802

**0610 - Chicago Midway Airport Fund
099 - Finance General - Continued**

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

Fund Total	\$249,067,000	\$229,983,000	\$229,983,000	\$111,050,940
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Fund Position Total	327	\$28,018,917	331	\$26,873,523	331	\$26,873,523
Turnover		(1,087,735)		(1,087,818)		(1,087,818)
Fund Position Net Total	327	\$26,931,182	331	\$25,785,705	331	\$25,785,705

**0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

**0682 - Laborers' and Retirement Board Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

**0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

**0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

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

0740 - Chicago O'Hare Airport Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

0740 - Chicago O'Hare Airport Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0740 - Chicago O'Hare Airport Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

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

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

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

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - Accounting and Financial Reporting
POSITIONS AND SALARIES

Positions and Salaries

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

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	42,662
0100 Contractual Services - Total*	\$50,000	\$50,000	\$50,000	\$42,662
Appropriation Total*	\$50,000	\$50,000	\$50,000	\$42,662

Department Total	\$2,130,986	\$2,222,318	\$2,222,318	\$2,070,826
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Department Position Total	24	\$1,964,358	25	\$2,055,790	25	\$2,055,790
Turnover		(84,564)		(84,564)		(84,564)
Department Position Net Total	24	\$1,879,794	25	\$1,971,226	25	\$1,971,226

**0740 - Chicago O'Hare Airport Fund
028 - CITY TREASURER**

(028/1005/2005)

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

Positions and Salaries

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

**0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

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

0740 - Chicago O'Hare Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0740 - Chicago O'Hare Airport Fund
031 - Department of Law
Positions and Salaries - Continued

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

**0740 - Chicago O'Hare Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

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

Positions and Salaries

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

0740 - Chicago O'Hare Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

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

0740 - Chicago O'Hare Airport Fund
035 - Department of Procurement Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0740 - Chicago O'Hare Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

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

0740 - Chicago O'Hare Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

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

0740 - Chicago O'Hare Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

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

**0740 - Chicago O'Hare Airport Fund
057 - DEPARTMENT OF POLICE**

(057/1005)

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

0740 - Chicago O'Hare Airport Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

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

0740 - Chicago O'Hare Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

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

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

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

**0740 - Chicago O'Hare Airport Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

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

0740 - Chicago O'Hare Airport Fund
059 - Fire Department - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0740 - Chicago O'Hare Airport Fund
059 - Fire Department
Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

Position	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation	
	No	Rate	No	Rate	No	Rate
8733 Fire Engineer	5	93,192	6	93,192	6	93,192
8733 Fire Engineer	1	90,540	5	90,540	5	90,540
8733 Fire Engineer	6	87,372	7	87,372	7	87,372
8733 Fire Engineer	3	84,396	2	84,396	2	84,396
8731 Firefighter	5	87,324	6	87,324	6	87,324
8731 Firefighter	4	83,982	5	83,982	5	83,982
8731 Firefighter	7	80,724	11	80,724	11	80,724
8731 Firefighter	9	78,012	8	78,012	8	78,012
8731 Firefighter	6	75,372	7	75,372	7	75,372
8731 Firefighter	2	50,490	6	50,490	6	50,490
8728 Firefighter - Paramedic	2	90,270	1	90,270	1	90,270
8728 Firefighter - Paramedic	3	83,856	4	83,856	4	83,856
8728 Firefighter - Paramedic	3	81,018	2	81,018	2	81,018
8728 Firefighter - Paramedic	1	62,868				
8726 Commander - EMT			1	128,886	1	128,886
8701 Battalion Chief - EMT	3	132,720	2	132,720	2	132,720
0303 Administrative Assistant III	1	66,492	1	63,456	1	63,456
Schedule Salary Adjustments		36,709		33,472		33,472
Subsection Position Total	190	\$17,217,169	186	\$16,976,542	186	\$16,976,542
4720 - Emergency Medical Services						
8750 Paramedic	4	\$87,324	3	\$87,324	3	\$87,324
8750 Paramedic	7	83,982	7	83,982	7	83,982
8750 Paramedic	1	50,490	5	50,490	5	50,490
8749 Paramedic-In-Charge	6	93,192	3	93,192	3	93,192
8749 Paramedic-In-Charge	2	90,540	4	90,540	4	90,540
8749 Paramedic-In-Charge	1	84,396	3	84,396	3	84,396
8745 Ambulance Commander	3	115,644	3	115,644	3	115,644
Schedule Salary Adjustments		1,058		4,708		4,708
Subsection Position Total	24	\$2,160,278	28	\$2,348,860	28	\$2,348,860
Section Position Total	214	\$19,377,447	214	\$19,325,402	214	\$19,325,402
Position Total	214	\$19,377,447	214	\$19,325,402	214	\$19,325,402
Turnover		(859,150)		(859,150)		(859,150)
Position Net Total	214	\$18,518,297	214	\$18,466,252	214	\$18,466,252

0740 - Chicago O'Hare Airport Fund
085 - DEPARTMENT OF AVIATION
2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued
POSITIONS AND SALARIES

Positions and Salaries

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

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

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

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

**0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary	\$756,380			
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,174,876	6,072,491	6,072,491	5,874,199
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	12,779,998	13,269,949	13,269,949	9,942,093
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	100,000	100,000	100,000	100,000
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	153,918	187,412	187,412	218,964
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	330,000	330,000	330,000	267,904
0051 Claims Under Unemployment Insurance Act	673,000	593,417	593,417	367,551
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	4,255,103	5,665,222	5,665,222	6,288,175
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	745,766	790,375	790,375	732,990
0070 Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	
0000 Personnel Services - Total*	\$26,014,041	\$27,053,866	\$27,053,866	\$23,791,876
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$2,192,494	\$634,767	\$634,767	\$644,918
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,834,812	3,634,451	3,634,451	3,928,468
0142 Accounting and Auditing	1,107,500	1,107,500	1,107,500	818,315
0145 Legal Expenses	2,233,500	3,233,500	3,233,500	299,918
0172 For the Cost of Insurance Premiums and Expenses	17,000,000	17,000,000	17,000,000	10,629,741
0196 Data Circuits	165,000	172,523	172,523	172,523
0100 Contractual Services - Total*	\$27,533,306	\$25,782,741	\$25,782,741	\$16,493,883
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$349,151,664	\$333,277,383	\$333,277,383	
0913 For Payment of First Lien Bonds	157,070,000	124,230,000	124,230,000	
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	8,000	8,000	5,153
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	600,000	600,000	600,000	453,022
0900 Specific Purposes - Financial - Total	\$506,829,664	\$458,115,383	\$458,115,383	\$458,175

**0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued**

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9000 Specific Purpose - General					
9009	For the Development of an Off-Site Shelter and Counseling Center for the Homeless	\$1,000,000	\$1,000,000	\$1,000,000	\$598,961
9027	For the City Contribution to Social Security Tax	39,581	39,581	39,581	39,581
9046	For Operations and Maintenance Reserve	4,175,000	4,175,000	4,175,000	
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	450,000
9076	City's Contribution to Medicare Tax	1,678,789	1,678,789	1,678,789	1,678,789
9000 Specific Purpose - General - Total		\$8,893,370	\$8,893,370	\$8,893,370	\$2,767,331
9100 Specific Purpose - as Specified					
9165	For Expenses Related to the Data Center	129,616	121,838	121,838	221,283
9100 Specific Purpose - as Specified - Total		\$129,616	\$121,838	\$121,838	\$221,283
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Provision for Pension	\$16,869,767	\$16,377,762	\$16,377,762	\$15,334,783
9626	To Reimburse Corporate Fund for Indirect Administrative and General Salaries	15,549,000	11,956,000	11,956,000	11,844,835
9629	To Reimburse Corporate Fund for Indirect Administrative and General Non-Salaries Expenses	7,900,000	8,791,000	8,791,000	7,534,350
9600 Reimbursements - Total		\$40,318,767	\$37,124,762	\$37,124,762	\$34,713,968
Appropriation Total*		\$609,718,764	\$557,091,960	\$557,091,960	\$78,446,516

Fund Total	\$1,032,759,000	\$964,814,000	\$964,814,000	\$426,539,371
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Fund Position Total	1,693	\$141,350,364	1,695	\$136,010,107	1,695	\$136,010,107
Turnover		(6,198,087)		(6,163,108)		(6,163,108)
Fund Position Net Total	1,693	\$135,152,277	1,695	\$129,846,999	1,695	\$129,846,999

**0B09 - CTA Real Property Transfer Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9200 Specific Purpose - as Specified				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	55,239,000	37,541,000	37,541,000	39,283,056
9200 Specific Purpose - as Specified - Total	\$55,239,000	\$37,541,000	\$37,541,000	\$39,283,056
9600 Reimbursements				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	558,000	379,000	379,000	
9600 Reimbursements - Total	\$558,000	\$379,000	\$379,000	
Appropriation Total*	\$55,797,000	\$37,920,000	\$37,920,000	\$39,283,056
Fund Total	\$55,797,000	\$37,920,000	\$37,920,000	\$39,283,056

**0B21 - Tax Increment Financing Administration Fund
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$161,643	\$156,895	\$156,895	
0015 Schedule Salary Adjustments	1,632			
0000 Personnel Services - Total*	\$163,275	\$156,895	\$156,895	
Appropriation Total*	\$163,275	\$156,895	\$156,895	

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3040 - TIF Administration						
1105 Senior Budget Analyst	1	\$72,852	1	\$69,684	1	\$69,684
0306 Assistant Director	1	92,064	1	92,064	1	92,064
Schedule Salary Adjustments		1,632				
Section Position Total	2	\$166,548	2	\$161,748	2	\$161,748
Position Total	2	\$166,548	2	\$161,748	2	\$161,748
Turnover		(3,273)		(4,853)		(4,853)
Position Net Total	2	\$163,275	2	\$156,895	2	\$156,895

0B21 - Tax Increment Financing Administration Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$297,544	\$105,628	\$105,628	
0015 Schedule Salary Adjustments	1,512	1,512	1,512	
0000 Personnel Services - Total*	\$299,056	\$107,140	\$107,140	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	250,000	250,000	250,000	
0100 Contractual Services - Total*	\$250,000	\$250,000	\$250,000	
Appropriation Total*	\$549,056	\$357,140	\$357,140	

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3019 - Accounting and Financial Reporting						
4061 - TIF Accounting and Reporting						
0150 Manager of Auditing	1	\$65,000	1	\$65,000	1	\$65,000
0120 Supervisor of Accounting	1	100,692				
0104 Accountant IV	1	91,224				
0103 Accountant III	1	59,268	1	59,268	1	59,268
Schedule Salary Adjustments		1,512		1,512		1,512
Subsection Position Total	4	\$317,696	2	\$125,780	2	\$125,780
Section Position Total	4	\$317,696	2	\$125,780	2	\$125,780
Position Total	4	\$317,696	2	\$125,780	2	\$125,780
Turnover		(18,640)		(18,640)		(18,640)
Position Net Total	4	\$299,056	2	\$107,140	2	\$107,140

0B21 - Tax Increment Financing Administration Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	75,699	267,615	267,615	
0000 Personnel Services - Total*	\$75,699	\$267,615	\$267,615	
Appropriation Total*	\$75,699	\$267,615	\$267,615	
Department Total	\$624,755	\$624,755	\$624,755	

Positions and Salaries

Position	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation	
	No	Rate	No	Rate	No	Rate
3016 - Financial Strategy						
4058 - TIF Administration						
0120 Supervisor of Accounting			1	\$100,692	1	\$100,692
0117 Assistant Director of Finance	1	95,832	1	95,832	1	95,832
0104 Accountant IV			1	91,224	1	91,224
Subsection Position Total	1	\$95,832	3	\$287,748	3	\$287,748
Section Position Total	1	\$95,832	3	\$287,748	3	\$287,748
Position Total	1	\$95,832	3	\$287,748	3	\$287,748
Turnover		(20,133)		(20,133)		(20,133)
Position Net Total	1	\$75,699	3	\$267,615	3	\$267,615
Department Position Total	5	\$413,528	5	\$413,528	5	\$413,528
Turnover		(38,773)		(38,773)		(38,773)
Department Position Net Total	5	\$374,755	5	\$374,755	5	\$374,755

**0B21 - Tax Increment Financing Administration Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	85,020	85,020	85,020	
0000 Personnel Services - Total*	\$85,020	\$85,020	\$85,020	
Appropriation Total*	\$85,020	\$85,020	\$85,020	

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$85,020	1	\$85,020	1	\$85,020
Section Position Total	1	\$85,020	1	\$85,020	1	\$85,020
Position Total	1	\$85,020	1	\$85,020	1	\$85,020

**0B21 - Tax Increment Financing Administration Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,132,342	1,122,766	1,122,766	
0000 Personnel Services - Total*	\$1,132,342	\$1,122,766	\$1,122,766	
Appropriation Total*	\$1,132,342	\$1,122,766	\$1,122,766	

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3044 - Finance and Economic Development						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	2	103,788	2	103,788	2	103,788
1643 Assistant Corporation Counsel	1	102,492	1	102,492	1	102,492
1643 Assistant Corporation Counsel	2	95,052	1	95,052	1	95,052
1643 Assistant Corporation Counsel	1	83,400	2	93,840	2	93,840
1643 Assistant Corporation Counsel	1	61,980	1	81,948	1	81,948
1643 Assistant Corporation Counsel			1	58,716	1	58,716
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1641 Assistant Corporation Counsel Supervisor - Senior	1	97,488				
1619 Supervising Paralegal	1	80,916	1	80,916	1	80,916
0863 Legal Secretary	1	76,428	1	76,428	1	76,428
Section Position Total	12	\$1,137,984	12	\$1,128,408	12	\$1,128,408
Position Total	12	\$1,137,984	12	\$1,128,408	12	\$1,128,408
Turnover		(5,642)		(5,642)		(5,642)
Position Net Total	12	\$1,132,342	12	\$1,122,766	12	\$1,122,766

**0B21 - Tax Increment Financing Administration Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,735,869	\$3,510,094	\$3,510,094	\$27,926
0015 Schedule Salary Adjustments	2,019	3,470	3,470	
0000 Personnel Services - Total*	\$3,737,888	\$3,513,564	\$3,513,564	\$27,926
9400 Specific Purpose - General				
9454 For Services Provided by the Department of Housing and Economic Development	125,000	500,000	500,000	
9400 Specific Purpose - General - Total	\$125,000	\$500,000	\$500,000	
Appropriation Total*	\$3,862,888	\$4,013,564	\$4,013,564	\$27,926

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3035 - Administration						
4001 - Finance and Fiscal Operations						
9679 Deputy Commissioner	1	\$102,708				
1752 Economic Development Coordinator	1	111,996	1	111,996	1	111,996
1439 Financial Planning Analyst	1	81,708	1	81,708	1	81,708
Subsection Position Total	3	\$296,412	2	\$193,704	2	\$193,704
4002 - Administrative Services						
0638 Programmer/Analyst	1	\$83,640	1	\$83,640	1	\$83,640
0601 Director of Information Systems	1	103,428				
0310 Project Manager			1	85,020	1	85,020
0308 Staff Assistant	1	64,548				
Subsection Position Total	3	\$251,616	2	\$168,660	2	\$168,660
4004 - Planning and Urban Design						
1441 Coordinating Planner	1	\$80,100				
1440 Coordinating Planner II	1	102,024				
Subsection Position Total	2	\$182,124				
Section Position Total	8	\$730,152	4	\$362,364	4	\$362,364

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3041 - Economic Development						
4014 - Workforce Solutions						
3092 Program Director	1	\$80,916				
1981 Coordinator of Economic Development	2	76,512				
0313 Assistant Commissioner	1	87,600				
0309 Coordinator of Special Projects	1	80,916				
0308 Staff Assistant	1	65,436				
0308 Staff Assistant	1	64,548				
Schedule Salary Adjustments		2,019				
Subsection Position Total	7	\$534,459				
4016 - TIF Administration						
9813 Managing Deputy Commissioner	1	\$133,920				
9679 Deputy Commissioner	1	112,332				
2921 Senior Research Analyst	1	76,524				
0313 Assistant Commissioner	1	99,600				
0310 Project Manager	1	85,020				
0308 Staff Assistant	1	64,548				
Subsection Position Total	6	\$571,944				
4017 - TIF Underwriting						
1752 Economic Development Coordinator	1	\$102,060				
1439 Financial Planning Analyst	1	86,796				
1439 Financial Planning Analyst	2	78,000				
Subsection Position Total	4	\$344,856				
4018 - TIF District Planning and Monitoring						
1912 Project Coordinator	1	\$54,492				
1441 Coordinating Planner	2	78,000				
1439 Financial Planning Analyst	1	95,832				
1439 Financial Planning Analyst	7	78,000				
Subsection Position Total	11	\$852,324				
4019 - TIF RDA Monitoring and Compliance						
2917 Program Auditor III	1	\$91,980				
1439 Financial Planning Analyst	2	78,000				
0123 Fiscal Administrator	1	80,112				
Subsection Position Total	4	\$328,092				
4026 - Business Development						
9679 Deputy Commissioner			1	\$112,332	1	\$112,332
1981 Coordinator of Economic Development	1	106,884	1	106,884	1	106,884
1981 Coordinator of Economic Development	2	93,024	2	88,812	2	88,812
1752 Economic Development Coordinator	1	102,060	1	102,060	1	102,060
1440 Coordinating Planner II	1	99,108	1	99,108	1	99,108
0313 Assistant Commissioner			1	92,988	1	92,988
0309 Coordinator of Special Projects	1	97,416	1	97,416	1	97,416
Schedule Salary Adjustments				2,106		2,106
Subsection Position Total	6	\$591,516	8	\$790,518	8	\$790,518
Section Position Total	38	\$3,223,191	8	\$790,518	8	\$790,518

**0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued**

Position	No	Mayor's 2014 Recommendations Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3050 - Development Finance						
4041 - TIF Implementation						
9813 Managing Deputy Commissioner	1		1	\$133,920	1	\$133,920
9679 Deputy Commissioner	1		1	112,332	1	112,332
1439 Financial Planning Analyst	1		1	78,000	1	78,000
0313 Assistant Commissioner	1		1	99,600	1	99,600
Subsection Position Total			4	\$423,852	4	\$423,852
4047 - TIF Underwriting						
1752 Economic Development Coordinator	1		1	\$102,060	1	\$102,060
1439 Financial Planning Analyst	1		1	78,000	1	78,000
1439 Financial Planning Analyst	1		1	95,832	1	95,832
Subsection Position Total			3	\$275,892	3	\$275,892
4048 - TIF District Planning and Monitoring						
1439 Financial Planning Analyst	6		6	\$78,000	6	\$78,000
1439 Financial Planning Analyst	1		1	86,796	1	86,796
Subsection Position Total			7	\$554,796	7	\$554,796
4049 - TIF RDA Monitoring and Compliance						
2921 Senior Research Analyst	1		1	\$76,524	1	\$76,524
2917 Program Auditor III	1		1	91,980	1	91,980
1439 Financial Planning Analyst	3		3	78,000	3	78,000
0123 Fiscal Administrator	1		1	80,112	1	80,112
Subsection Position Total			6	\$482,616	6	\$482,616
Section Position Total			20	\$1,737,156	20	\$1,737,156
3055 - Business Development Services						
4451 - Workforce Solutions						
1981 Coordinator of Economic Development	1		1	\$76,512	1	\$76,512
0313 Assistant Commissioner	1		1	87,600	1	87,600
0309 Coordinator of Special Projects	1		1	77,280	1	77,280
0308 Staff Assistant	2		2	64,548	2	64,548
Schedule Salary Adjustments				1,364		1,364
Subsection Position Total			5	\$371,852	5	\$371,852
Section Position Total			5	\$371,852	5	\$371,852
3081 - Planning and Zoning						
4088 - Planning and Urban Design						
1912 Project Coordinator	1		1	\$54,492	1	\$54,492
1441 Coordinating Planner	3		3	78,000	3	78,000
1441 Coordinating Planner	1		1	95,832	1	95,832
1405 City Planner V	1		1	80,256	1	80,256
Subsection Position Total			6	\$464,580	6	\$464,580
Section Position Total			6	\$464,580	6	\$464,580
Position Total	46	\$3,953,343	43	\$3,726,470	43	\$3,726,470
Turnover		(215,455)		(212,906)		(212,906)
Position Net Total	46	\$3,737,888	43	\$3,513,564	43	\$3,513,564

0B21 - Tax Increment Financing Administration Fund
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
9400 Specific Purpose - General				
9470 For Services Provided by Business Affairs and Consumer Protection	375,000			
9400 Specific Purpose - General - Total	\$375,000			
Appropriation Total*	\$375,000			

**0B21 - Tax Increment Financing Administration Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$50,000	\$800,000	\$800,000	
0142 Accounting and Auditing	650,000	650,000	650,000	423,290
0100 Contractual Services - Total*	\$700,000	\$1,450,000	\$1,450,000	\$423,290
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$571,720	\$763,000	\$763,000	
9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries	999,000	999,000	999,000	
9600 Reimbursements - Total	\$1,570,720	\$1,762,000	\$1,762,000	
Appropriation Total*	\$2,270,720	\$3,212,000	\$3,212,000	\$423,290
Fund Total	\$8,514,000	\$9,215,000	\$9,215,000	\$451,216

Fund Position Total	66	\$5,756,423	63	\$5,515,174	63	\$5,515,174
Turnover		(263,143)		(262,174)		(262,174)
Fund Position Net Total	66	\$5,493,280	63	\$5,253,000	63	\$5,253,000

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2014

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	\$6,591,161	\$2,620,115	\$9,211,276
Office of Budget and Management	2,255,882	6,807,560	9,063,442
Department of Innovation and Technology	32,641,080	2,891,494	35,532,574
City Clerk	10,000,843		10,000,843
Department of Finance	76,971,965	1,882,508	78,854,473
City Treasurer	2,497,474		2,497,474
Department of Administrative Hearings	7,835,668		7,835,668
Department of Law	34,639,103	1,799,052	36,438,155
Department of Human Resources	5,847,162		5,847,162
Department of Procurement Services	7,861,107		7,861,107
Department of Fleet and Facility Management	326,928,180	5,354,368	332,282,548
Total - Finance and Administration	\$514,069,625	\$21,355,097	\$535,424,722
Legislative and Elections			
City Council	\$26,687,857		\$26,687,857
Board of Election Commissioners	11,875,547		11,875,547
Total - Legislative and Elections	\$38,563,404		\$38,563,404
City Development			
Department of Cultural Affairs and Special Events	\$31,571,365	\$2,499,000	\$34,070,365
Department of Planning and Development	31,035,629	121,487,023	152,522,652
Total - City Development	\$62,606,994	\$123,986,023	\$186,593,017
Community Services			
Department of Public Health	\$28,198,420	\$120,758,143	\$148,956,563
Commission on Human Relations	1,114,956	1,059,809	2,174,765
Mayor's Office for People with Disabilities	1,186,729	4,142,048	5,328,777
Department of Family and Support Services	53,753,119	268,290,924	322,044,043
Chicago Public Library	51,317,837	17,232,000	68,549,837
Total - Community Services	\$135,571,061	\$411,482,924	\$547,053,985
Public Safety			
Police Board	\$434,083		\$434,083
Independent Police Review Authority	8,293,507		8,293,507
Department of Police	1,313,041,105	58,522,108	1,371,563,213
Office of Emergency Management and Communications	85,948,064	117,821,783	203,769,847
Fire Department	566,120,555	9,607,000	575,727,555
Total - Public Safety	\$1,973,837,314	\$185,950,891	\$2,159,788,205

Summary G
Distribution of Proposed Appropriations - All Funds - 2014 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	\$5,769,239		\$5,769,239
Department of Buildings	25,854,087	6,546,065	32,400,152
Department of Business Affairs and Consumer Protection	18,686,485	985,000	19,671,485
Commission on Animal Care and Control	5,350,749	2,028,000	7,378,749
License Appeal Commission	168,295		168,295
Board of Ethics	775,383		775,383
Total - Regulatory	\$56,604,238	\$9,559,065	\$66,163,303
Infrastructure Services			
Department of Streets and Sanitation	\$252,155,839	\$6,000,000	\$258,155,839
Chicago Department of Transportation	128,804,833	540,265,000	669,069,833
Total - Infrastructure Services	\$380,960,672	\$546,265,000	\$927,225,672
Public Service Enterprises			
Department of Aviation	\$413,936,102	\$396,463,000	\$810,399,102
Department of Water Management	265,763,920		265,763,920
Total - Public Service Enterprises	\$679,700,022	\$396,463,000	\$1,076,163,022
General Financing Requirements			
Finance General	\$3,546,070,670		\$3,546,070,670
Total - General Financing Requirements	\$3,546,070,670		\$3,546,070,670
Total - All Functions	\$7,387,984,000	\$1,695,062,000	\$9,083,046,000
Deduct Transfers between Funds		316,008,000	316,008,000
Total - All Functions		\$8,767,038,000	\$8,767,038,000
Deduct Proceeds of Debt		94,994,000	94,994,000
Net Total - All Functions		\$8,672,044,000	\$8,672,044,000

Estimate of Grant Revenue for 2014

	2014	2013
Awards from Agencies of the Federal Government	1,475,133,500	1,238,066,500
Awards from Agencies of the State of Illinois	171,378,000	198,521,000
Awards from Public and Private Agencies	16,083,000	44,726,000
CDBG Program Revenue	3,453,500	2,799,500
Grant Program Income	22,609,000	29,722,000
Anticipated STIMULUS awards from the Federal Government	6,405,000	30,297,000
Total	1,695,062,000	1,544,132,000

925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state and private agencies subject to approval by the Budget Director and the award of the grant funds.

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of \$150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

The appropriation set forth for specific grants funding multiple departments will be reflected according to the appropriation allotted per department. A summary of the specific grants funding multiple departments will be included to show actual awardees and the total grant award amount.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council.

*** Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are multiple grants budgeted in that fund ***
For total grant amount see section marked "Grants Funding Multiple Departments"

Grant Detail
GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Finance and Administration				
001 - Office of the Mayor				
*2809:0929:ComEd Settlement Fund	\$395,515	\$374,115		\$374,115
2800:0P71:Innovation Delivery Grant	1,928,000	2,000,000		2,000,000
2805:0P92:National Forum on Youth Violence Prevention	246,000		246,000	246,000
Total - 001 - Office of the Mayor	\$2,569,515	\$2,374,115	\$246,000	\$2,620,115
005 - Office of Budget and Management				
2855:0075:Central Grants Management	\$1,680,000	\$1,952,000		\$1,952,000
*2809:0929:ComEd Settlement Fund	9,838,407	1,000,112		1,000,112
*2807:0M39:Urban Area Security Initiative	223,345	225,217		225,217
0K40:Community Development Block Grant	3,320,537	3,630,231		3,630,231
Total - 005 - Office of Budget and Management	\$15,062,289	\$6,807,560		\$6,807,560
006 - Department of Innovation and Technology				
0S60:2818:ARRA - Arra - Btop Public Computer Centers	\$345,000			
0S04:2817:ARRA - Arra - Btop Sustainable Broadband Adoption	85,000			
2820:0792:Fiber Connection Grant	566,000	566,000		566,000
*2811:0H42:Health Emergency Preparedness	502,398	502,059		502,059
*2810:0H05:Health Enterprise Systems	1,787,298	1,567,627		1,567,627
*2815:0562:Health Sti/HIV Technology	252,151	255,808		255,808
Total - 006 - Department of Innovation and Technology	\$3,537,847	\$2,891,494		\$2,891,494
027 - Department of Finance				
*2801:0N27:DHS Accounting	\$304,389	\$306,898		\$306,898
*2800:0N21:DHS Accounting		124,585		124,585
2800:0585:DHS Accounting	125,679			
0K40:Community Development Block Grant	1,482,256	1,451,025		1,451,025
Total - 027 - Department of Finance	\$1,912,324	\$1,882,508		\$1,882,508
031 - Department of Law				
0K40:Community Development Block Grant	\$1,816,789	\$1,799,052		\$1,799,052
Total - 031 - Department of Law	\$1,816,789	\$1,799,052		\$1,799,052

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
038 - Department of Fleet and Facility Management				
*2838:0929:ComEd Environmental Fund	\$884,078	\$870,773	\$50,000	\$920,773
2814:0P83:LED Lighting	153,000	200,000	100,000	300,000
2843:0079:Lighting Retrofits	139,000	300,000	100,000	400,000
2833:0079:North Park Village Senior Wellness Center	1,000,000		1,000,000	1,000,000
2841:0B05:Peoples Energy Settlement	2,268,000			
*2842:0P29:Public Sector Energy Efficiency Aggregation Program	296,000		100,000	100,000
*2836:0P14:Streeterville Thorium Moratorium Area Environmental Settlement Funds	2,559,000		2,499,000	2,499,000
0K40:Community Development Block Grant	137,285	134,595		134,595
Total - 038 - Department of Fleet and Facility Management	\$7,436,363	\$1,505,368	\$3,849,000	\$5,354,368
Total - Finance and Administration	\$32,335,127	\$17,260,097	\$4,095,000	\$21,355,097

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
City Development				
023 - Department of Cultural Affairs and Special Events				
2843:0P65:30th Anniversary Chicago Blues Festival	\$12,000			
2865:0J25:Art Works		45,000		45,000
2860:0P73:Chicago Cultural Center - Randolph Street		100,000		100,000
2855:0P72:Chicago Cultural Center Exhibition	25,000	90,000		90,000
2864:0P72:Chicago Cultural Center Foundation	146,000		136,000	136,000
2862:0P72:Chicago Cultural Center Renovation / Restoration	250,000		200,000	200,000
2859:0P73:Chicago Cultural Plan	15,000	250,000	15,000	265,000
2851:0P72:Cultural Fund		50,000		50,000
2858:0P72:Development / Artists Residency Project		35,000		35,000
2861:0P72:Gertrude Bernstein Memorial Garden	5,000		5,000	5,000
2839:0J23:IAC - Community Arts Access Program	146,000	146,000		146,000
2838:0J24:IAC - Partners in Excellence	43,000	44,000		44,000
2845:0P65:Loops and Variations Concerts	45,000			
2846:0P72:Made in Chicago World Class Jazz	105,000	70,000		70,000
2841:0P65:Market Research	75,000			
2800:0865:Mayor's Institute of City Design (Micd)	250,000		250,000	250,000
2849:0P72:Millenium Park Workouts	100,000	100,000		100,000
2863:0P72:Public Art Endowment	610,000		610,000	610,000
2848:0P72:Summerdance and World Music Festival	250,000		230,000	230,000
2866:0J26:Tourism Marketing Partnership Program		88,000		88,000
2852:0P72:World Music Festival	28,000	35,000		35,000
Total - 023 - Department of Cultural Affairs and Special Events	\$2,105,000	\$1,053,000	\$1,446,000	\$2,499,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

City Development - Continued	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
054 - Department of Planning and Development				
2843:0K50:2009 Chicago Landmarks Map	\$24,000	\$12,000		\$12,000
0S73:2801:ARRA - Neighborhood Stabilization	8,010,000			
0S85:2800:ARRA - Neighborhood Stabilization Program 2	6,500,000			
0S85:2850:ARRA - Neighborhood Stabilization Program Income	6,789,000		6,433,000	6,433,000
0S73:2849:ARRA - Neighborhood Stabilization Program Income	8,914,000		6,956,000	6,956,000
2865:0K44:Chicago Community Small Grants	25,000			
2853:0K30:Chicago Metropolitan Agency for Planning Energy Grant	350,000			
2863:0K43:Choice Neighborhoods Implementation	766,000		591,000	591,000
2868:0K32:Foreclosure Prevention Program	1,981,000	900,000	975,000	1,875,000
2819:0K14:Home Investment Partnership		16,060,000		16,060,000
2819:0K11:Home Investment Partnership	78,577,000		40,571,000	40,571,000
2874:0K51:Low Income Housing Trust Fund		10,500,000		10,500,000
2815:0K25:Neighborhood Stabilization Program 3	13,535,000	1,500,000	4,048,000	5,548,000
2839:0770:OSLAD Beidler School Park	575,000			
2832:0K17:Ravenswood Industrial Corridor	100,000		100,000	100,000
2856:0K30:Sunshot Initiative - Rooftop Solar Challenge	822,000			
0K40:Community Development Block Grant	30,867,917	32,841,023		32,841,023
Total - 054 - Department of Planning and Development	\$157,835,917	\$61,813,023	\$59,674,000	\$121,487,023
Total - City Development	\$159,940,917	\$62,866,023	\$61,120,000	\$123,986,023

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Community Services				
041 - Department of Public Health				
2828:0260:AIDS Surveillance & Seroprevalence	\$1,114,000			
2714:0H45:Air Pollution Control Program	412,000	412,000		412,000
2734:0071:Biosense Syndromic Surveillance	25,000		25,000	25,000
2883:0847:Bioterrorism Hospital Preparedness Program	3,276,000		76,000	76,000
2883:0H41:Bioterrorism Hospital Preparedness Program		3,276,000		3,276,000
*2829:0H42:Bioterrorism Preparedness Response Planning Grant		9,316,941		9,316,941
2829:0847:Bioterrorism Preparedness Response Planning Grant	9,337,602		3,904,000	3,904,000
2853:0226:Breast and Cervical Cancer Outreach Program	500,000			
2710:0H32:Building Epidemiology and Health IT Capacity		636,000		636,000
2710:0517:Building Epidemiology and Health IT Capacity	644,000		300,000	300,000
2700:0H28:Care Van Blue Cross	317,000	317,000		317,000
2894:0K48:Chicago Family Case Management	1,877,000	1,677,000		1,677,000
2804:0H15:Childhood Lead Poisoning Prevention		431,000		431,000
2804:0248:Childhood Lead Poisoning Prevention	431,000		222,000	222,000
2726:0H07:Community Transformation	444,000		444,000	444,000
2713:0H29:Dating Matters	546,000	350,000		350,000
2871:0H11:Dental Sealant		50,000		50,000
2871:0071:Dental Sealant	105,000		78,000	78,000
2844:0263:Education/Follow-Up Services in Genetics	132,000			
2880:0594:Educational Seminars Support	94,000		46,000	46,000
2712:0050:Enhanced Comprehensive HIV Prevention Planning	1,691,000			
2813:0H33:Epidemiology and Laboratory Capacity		172,000		172,000
2813:0517:Epidemiology and Laboratory Capacity	172,000		75,000	75,000
2729:0H25:Genetics Education / Follow Up Services		139,000		139,000
2733:0H16:HIV / AIDS Surveillance		1,465,000		1,465,000
2978:0H19:HIV Behavioral Surveillance		451,000		451,000
2978:0260:HIV Behavioral Surveillance	451,000			
2812:0260:HIV/AIDS Prevention	10,260,000		1,300,000	1,300,000
2812:0H20:HIV/AIDS Prevention		8,808,000		8,808,000
2961:0578:HOPWA Housing and Health Study Program	1,488,000			
2718:0H44: Hazardous Materials Emergency Preparedness (HMEP) Planning	40,000	40,000		40,000
*2921:0H05:Health Services Program Income	7,000,702	6,223,373		6,223,373
2849:0K49:Healthy Families Illinois	247,000	247,000		247,000
2816:0H18:Healthy Start Initiative	877,000	877,000		877,000
2932:0H36:Housing Opportunities for People with AIDS (HOPWA)	6,108,000	6,108,000		6,108,000

Grant Detail

Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2727:0261:Immunization Capacity Building Assistance	1,034,000		1,015,000	1,015,000
2820:0261:Immunization and Vaccines for Children	4,575,000		302,000	302,000
2820:0H23:Immunization and Vaccines for Children		4,748,000		4,748,000
2724:0261:Immunizations and Vaccines for Children	749,000			
2884:0H24:Lead Based Paint Hazard Control (Torrens Fund)		400,000	2,700,000	400,000
2944:0847:Lead Hazard Reduction Demonstration Program	3,000,000			2,700,000
2830:0352:Local Basic Health Protection	2,541,000			
2730:0H30:Local Health Protection		2,541,000		2,541,000
2910:0K47:Maternal and Child Health Block Grant (MATCH)	5,018,000			5,018,000
2802:0H37:Mental Health - Mental Health Base Grant	833,000	1,133,000		1,133,000
*2974:0562:Minority AIDS Initiative	2,464,000		300,000	300,000
2974:0H34:Minority AIDS Initiative		1,329,000		1,329,000
2887:0H21:Morbidity and Risk Behavior Surveillance	451,000		451,000	451,000
2887:0260:Morbidity and Risk Behavior Surveillance		675,000		675,000
2960:0H27:Mosquito Vector Prevention Program (Tire Funds)	673,000			300,000
2705:0H43:Public Health Infrastructure (Component I)		300,000	46,000	46,000
2705:0H01:Public Health Infrastructure (Component I)	300,000			150,000
2721:0H26:Resource Conservation	150,000	150,000		150,000
2920:0260:Ryan White HIV Care Act - Title III HIV Early Intervention	503,000			
2731:0H35:Ryan White HIV Care Act A - Emergency Relief		26,127,192		26,127,192
2728:0H22:Ryan White HIV Care Act C - Early Intervention Services		478,000		478,000
*2806:0562:Ryan White HIV Care Act Title I	25,681,849		580,000	580,000
2985:0H10:STD Surveillance Network Ssun	152,000			152,000
2814:0050:Sexually Transmitted Disease Prevention	2,526,000	152,000	400,000	400,000
2814:0H09:Sexually Transmitted Disease Prevention		2,299,000		2,299,000
2722:0H39:Solid Waste Management	143,000	167,000		167,000
2722:0648:Solid Waste Management	250,000	250,000		250,000
2936:0H38:Substance Abuse Treatment - DASA	653,000	654,000		654,000
2984:0071:Summer Food Program	108,000		11,000	11,000
2984:0H12:Summer Food Program		75,000		75,000
2878:0071:Tanning Facilities Inspections	13,000		5,000	5,000
2878:0H13:Tanning Facilities Inspections		11,000		11,000
2998:0071:Tattoo and Body Art Piercing	26,000		4,000	4,000
2998:0H14:Tattoo and Body Art Piercing		24,000		24,000
2702:0352:Teen Pregnancy Prevention - Chicago Public Schools	364,000	364,000	100,000	464,000
2868:0H40:Tobacco Free Communities	1,259,000	1,259,000		1,259,000
2725:0H06:Translation Research Program	174,000		100,000	136,000
2824:0H31:Tuberculosis Control		1,260,000		1,260,000
2824:0382:Tuberculosis Control	1,414,000		120,000	120,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2720:0H08:Underground Storage Tank Inspection	550,000	550,000		550,000
2808:0K46:Women, Infants and Children Nutrition	5,019,000	5,019,000		5,019,000
0K40:Community Development Block Grant	9,136,284	12,138,637		12,138,637
Total - 041 - Department of Public Health	\$117,349,437	\$108,605,143	\$12,153,000	\$120,758,143
045 - Commission on Human Relations				
0K40:Community Development Block Grant	\$1,229,562	\$1,059,809		\$1,059,809
Total - 045 - Commission on Human Relations	\$1,229,562	\$1,059,809		\$1,059,809
048 - Mayor's Office for People with Disabilities				
2802:0819:Access Chicago Support	\$38,000	\$100,000	\$38,000	\$138,000
2800:0833:Amplified Phones Program (Itac/Tty)	56,000	21,000	51,000	72,000
2817:0833:Disabled Youth Employment Program	20,000	10,000	15,000	25,000
2807:0819:Home Modification Program - Chicago Fund Support	165,000	210,000	115,000	325,000
2804:0833:Illustrated Guide	25,000		25,000	25,000
2830:0833:MOPD Special Initiatives Support	80,000	105,000	80,000	185,000
2805:0716:Substance Abuse & AIDS Prevention for the Hearing Impaired	209,000			209,000
2805:0J09:Substance Abuse & AIDS Prevention for the Hearing Impaired		237,000		237,000
2812:0J19:Work Incentive Planning and Assistance	237,000			237,000
2812:0716:Work Incentive Planning and Assistance		2,687,050		2,687,050
0K40:Community Development Block Grant	2,687,050	2,926,048		2,926,048
Total - 048 - Mayor's Office for People with Disabilities	\$3,517,050	\$3,818,048	\$324,000	\$4,142,048
050 - Department of Family and Support Services				
2949:0P38:Aging and Disability Resource Center	\$12,000	\$15,000		\$15,000
2904:0J06:Area Plan on Aging - Federal	15,253,000	14,000,000		14,000,000
2903:0J06:Area Plan on Aging - State	4,230,000	4,910,000		4,910,000
2948:0P38:Benefits Systems Change	100,000		50,000	50,000
2896:0N29:CHA Family Supportive Services	1,759,000	1,500,000		1,500,000
2923:0N33:Chicago Domestic Violence Help Line	364,000	364,000		364,000
2901:0P41:Chicago Fund Support - Senior Services	175,000	350,000		350,000
*2943:0N21:Child Care Services		25,875,415		25,875,415
2951:0P38:Colbert Consent Decree	428,000		257,000	257,000
2805:0884:Community Services Block Grant	12,066,000		2,000,000	2,000,000
2805:0N25:Community Services Block Grant		11,940,000		11,940,000
2817:0P18:Cooperative Agreement	22,000			22,000
2857:0N26:Early Head Start Initiative	6,100,000	6,100,000		6,100,000
2856:0890:Early Head Start Supplemental		750,000		750,000
2846:0J02:Elder Abuse and Neglect	2,800,000	2,000,000		2,000,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2835:0880:Emergency Shelter - HUD	5,244,000			
2830:0066:Emergency Shelter - IDHS	4,814,000			
2944:0N24:Emergency Solutions		5,244,000		5,244,000
2942:0N19:Emergency and Transitional Housing		4,814,000		4,814,000
2865:0585:Employ Related Day Care - IDHS	25,874,321			
2950:0P47:Enhanced Neighborhood Cleanup	350,000			
2815:0P97:Foster Grandparents	564,000	575,000		575,000
2925:0P36:Foster Grandparents - Program Income (Agency MATCH)	124,000	134,000		134,000
2968:0N28:Generic Prevention Domestic Violence	181,000	181,000		181,000
*2860:0N27:Head Start	113,242,611	113,240,102		113,240,102
2853:0890:Head Start Supplemental		1,000,000		1,000,000
2836:0J03:Long Term Care Ombudsman	117,000	120,000		120,000
2820:0P93:Longterm Care System Development	56,000	56,000		56,000
2814:0272:Mentoring for Systems Youth	34,000			
2947:0N18:NATO Legacy	1,000,000			
2801:0P40:OAA Nutrition Program Income - Congregate Meals	385,000	700,000		700,000
2802:0P40:OAA Nutrition Program Income - Home Delivered Meals	5,000	25,000		25,000
2807:0P99:OAA Title V Senior Employment Specialist	955,000	1,005,000		1,005,000
2940:0N15:One Summer Plus	250,000		250,000	250,000
2932:0P38:Relatives Raising Children	20,000	30,000		30,000
2828:0P95:Resident Service / Case Management	1,425,000	2,900,000		2,900,000
2831:0272:Safe Havens - Supervised Visit	650,000		500,000	500,000
2910:0074:Senior Citizens Picnic Support		25,000		25,000
2868:0P98:Senior Companion Project - Action	297,000	300,000		300,000
2816:0P41:Senior Fitness Private	140,000	210,000		210,000
2946:0J04:Senior Health Assistance Program	315,000	320,000		320,000
2928:0J05:Senior Health Insurance Program	40,000	54,000		54,000
2945:0P96:Senior Medicare Patrol		22,000		22,000
2837:0529:Senior Program Private Contributions	632,000	1,100,000		1,100,000
2827:0N20:Services to Victims of Domestic Violence	238,000	238,000		238,000
2936:0869:Shelter Plus Care	11,953,000		262,000	262,000
2938:0869:Shelter Plus Care	12,941,000		12,941,000	12,941,000
2927:0869:Shelter Plus Care	380,000		380,000	380,000
2938:0N22:Shelter Plus Care		16,000,000		16,000,000
2839:0869:Shelter Plus Care - HUD 2006	1,561,000		780,000	780,000
2838:0869:Shelter Plus Care - HUD 2007	3,076,000		870,000	870,000
2849:0869:Shelter Plus Care - HUD 2008	806,000		750,000	750,000
2888:0869:Shelter Plus Grant - 2009	1,950,000		1,800,000	1,800,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2818:0J21:State Foster Grandparents	37,000	40,000		40,000
2803:0P36:State Senior Companion MATCH	16,000	20,000		20,000
2862:0J01:State Senior Employment Specialist	22,000	25,000		25,000
2870:0N23:Summer Food Service	1,759,000	1,897,000		1,897,000
2873:0P94:Title XX Donated Funds		1,200,000		1,200,000
2918:0P61:Veterans Directed Home and Community Based Services Programs	2,276,000		2,276,000	2,276,000
2822:0168:Warming Center Program - Service Tax Trust Fund	14,000	15,000		15,000
0K40:Community Development Block Grant	24,864,960	25,880,407		25,880,407
Total - 050 - Department of Family and Support Services	\$261,917,892	\$245,174,924	\$23,116,000	\$268,290,924
091 - Chicago Public Library				
2803:0821:Cataloging Grant	\$2,000			
2895:0J20:Illinois Library Development-Per Capita and Area	6,168,000	6,168,000		6,168,000
2813:0815:Independence Branch Capital	275,000		275,000	275,000
2845:0898:Patron Driven Acquisitions	300,000		275,000	275,000
2842:0815:State Capital Construction Program	9,935,000		9,935,000	9,935,000
2844:0J22:Subregional Library for Blind and Physically Handicapped - Talking Book Center	579,000	579,000		579,000
Total - 091 - Chicago Public Library	\$17,259,000	\$6,747,000	\$10,485,000	\$17,232,000
Total - Community Services	\$401,272,941	\$365,404,924	\$46,078,000	\$411,482,924

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Public Safety				
057 - Department of Police				
0S16:2938:ARRA - Arra - Byrne/Justice Assistance Grant (Local)	\$3,166,000			
0S26:2965:ARRA - Arra - Campaign to Break the Code of Silence	225,000			
0S15:2947:ARRA - Arra Transit Security Grant Program	1,400,000			
0S21:2956:ARRA - COPS Hiring Recovery Program (Chrp)	3,000,000			
2816:0657:Asset Forfeiture - Federal	4,334,000	117,000		117,000
2816:0B17:Asset Forfeiture - Federal	1,942,000	2,792,000		2,792,000
2817:0191:Asset Forfeiture - State	389,000	2,750,000		2,750,000
2991:0P19:Ballistics Lab Equipment Project	276,000		161,000	161,000
2835:0094:Building Safe Blocks Initiative				
2808:0J11:Bulletproof Vests Partnership - BJA	81,000			
2808:0P19:Bulletproof Vests Partnership - BJA	434,000		29,000	29,000
2931:0P28:Byrne Justice Assistance	1,600,000			
2946:0P42:Byrne Memorial Justice Assistance	35,000		1,000,000	1,000,000
2973:0P84:CHA Altgeld-Riverdale Community (Arc) Partnership	3,125,000			
2983:0P69:COPS Hiring Program	3,125,000	3,125,000		3,065,000
2997:0P84:COPS Hiring Program	1,492,000		498,000	498,000
2975:0P19:COPS Secure Our Schools	10,113,000		8,948,000	8,948,000
2985:0P68:Edward Byrne Memorial Justice Assistance	2,291,000		1,200,000	1,200,000
2978:0P55:Edward Byrne Memorial Justice Assistance Grant				
2996:0J14:Edward Byrne Memorial Justice Assistance Grant (JAG)	77,000		25,000	25,000
2902:0P19:FY2007 COPS Methamphetamine Initiative	563,000			
2901:0P19:FY2007 COPS Technology Grant	95,000		70,000	70,000
2972:0P19:Gang Resistance and Education Training				
2968:0J12:IDOT Sustained Traffic Enforcement Program (Step)	302,000	332,000		332,000
2968:0P19:IDOT Sustained Traffic Enforcement Program (Step)				
2987:0J16:Injury Prevention Project	8,000	113,000		113,000
2987:0P17:Injury Prevention Project				
2948:0J13:Juvenile Block Grant	196,000	150,000	100,000	150,000
2948:0P19:Juvenile Block Grant				
2995:0J07:Local Alcohol Program	758,000	539,000		539,000
2882:0P04:National Explosives Detection Canine Team Program	104,000	758,000		758,000
2992:0P17:Pedestrian/Bicycle Safety Project	35,000			
2990:0P19:Police Leadership Training Program	2,500,000		1,000,000	1,000,000
2953:0P19:Predictive Policing	236,000		234,000	234,000
2854:0094:Public Safety Private Support	25,000		25,000	25,000
2993:0P82:REMS Readiness for Emergency Management for Schools Grant - Project Secure	300,000			
2906:0P17:SFY2007 IDOT DUI Strikeforce				

Grant Detail
Grants by Program Category, Department, and Grant - Continued

057 - Department of Police - Continued	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2912:0P19:Safe Routes to Schools	100,000		100,000	100,000
2925:0P19:Secure Our Schools 2008	118,000		53,000	53,000
2910:0P19:Solving Cold Cases with DNA	580,000		350,000	350,000
2961:0P19:Solving Cold Cases with DNA	500,000		480,000	480,000
2897:0824:Stop Alcohol to Minors	45,000			
2921:0P04:Transit Security	3,650,000		2,433,000	2,433,000
2980:0P46:Transit Security	7,579,000		6,672,000	6,672,000
2929:0P46:Transit Security 2008	5,300,000			
2934:0P46:Transit Security Grant	6,680,000	8,694,000		8,694,000
2976:0P46:Transit Security Grant Program	3,496,000		3,496,000	3,496,000
2844:0J08:Violence Against Women - Domestic Violence Protection		207,000		207,000
2844:0824:Violence Against Women - Domestic Violence Protection	207,000		103,000	103,000
0K40:Community Development Block Grant		2,265,108		2,265,108
Total - 057 - Department of Police	\$67,357,000	\$28,480,108	\$30,042,000	\$58,522,108
058 - Office of Emergency Management and Communications				
2869:0M08:Buffer Zone Protection Program 2010	\$1,400,000			
*2896:0M39:Camera Safety Partnership Program	70,000			
2826:0M02:ComEd - Weather Emergency Grant	50,000		47,000	47,000
2820:0N30:Emergency Management Assistance Grant		565,000		565,000
2872:0M08:Emergency Operations Center Grant Program	955,000			
2888:0M11: Hazard Mitigation	500,000			
2880:0M13:Jp Morgan Chase Foundation	575,000			
2884:0M14:Metropolitan Medical Response System	282,000		282,000	282,000
2835:0M02:Nextel Frequency Reconfiguration Project	500,000		493,000	493,000
2831:0N32:Port Security Grant		7,532,000		7,532,000
*2831:0M39:Port Security Grant	3,405,000		169,000	169,000
2875:0M08:Port Security Grant 2010	841,000			
2885:0M14:Regional Catastrophic Preparedness	959,000		959,000	959,000
2859:0M06:Regional Catastrophic Preparedness	3,200,000			
2876:0M08:Regional Catastrophic Preparedness Grant Program 2010	3,417,000			
2855:0783:Traffic Management Authority Control Aides	229,000			
2877:0M08:Urban Areas Security Initiative	30,904,000			
2890:0M14:Urban Areas Security Initiative	24,642,000		20,000,000	20,000,000
2883:0M14:Urban Areas Security Initiative	31,878,655		10,000,000	10,000,000
2811:0N31:Urban Areas Security Initiative - Phase 3 (ODP)		45,000,000		45,000,000
*2811:0M39:Urban Areas Security Initiative - Phase 3 (ODP)	32,000,000		31,774,783	31,774,783
2893:0M14:Video Surveillance Network	1,000,000		1,000,000	1,000,000
Total - 058 - Office of Emergency Management and Communications	\$136,807,655	\$53,097,000	\$64,724,783	\$117,821,783

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
059 - Fire Department				
2812:0J18:Assistance to Fire Fighters	4,001,000	\$3,750,000		\$3,750,000
2812:0790:Assistance to Fire Fighters	3,468,000		3,857,000	3,857,000
2810:0825:Fire Academy Training & Improvement			2,000,000	2,000,000
Total - 059 - Fire Department	\$7,469,000	\$3,750,000	\$5,857,000	\$9,607,000
Total - Public Safety	\$211,633,655	\$85,327,108	\$100,623,783	\$185,950,891

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Regulatory				
067 - Department of Buildings				
0K40:Community Development Block Grant	\$7,723,360	\$6,546,065		\$6,546,065
Total - 067 - Department of Buildings	\$7,723,360	\$6,546,065		\$6,546,065
070 - Department of Business Affairs and Consumer Protection				
2815:0P20:Cable Local Origination	\$425,000	\$427,000		\$427,000
2801:0K52:Tobacco Enforcement Grant		398,000		398,000
2801:0K03:Tobacco Enforcement Grant	398,000		160,000	160,000
Total - 070 - Department of Business Affairs and Consumer Protection	\$823,000	\$825,000	\$160,000	\$985,000
073 - Commission on Animal Care and Control				
2807:0P21:Dog Pavillion Renovation	\$2,000,000		\$2,000,000	\$2,000,000
2805:0P21:Dog Rescue Project	18,000	18,000	10,000	28,000
2806:0P21:Grainger Community	10,000			
Total - 073 - Commission on Animal Care and Control	\$2,028,000	\$18,000	\$2,010,000	\$2,028,000
Total - Regulatory	\$10,574,360	\$7,389,065	\$2,170,000	\$9,559,065

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Infrastructure Services				
081 - Department of Streets and Sanitation				
2828:0P07:Community Prize Award	\$20,000			
2827:0M42:Emerald Ash Borer Urban Forestry Restoration	73,000			
0K40:Community Development Block Grant		6,000,000		6,000,000
Total - 081 - Department of Streets and Sanitation	\$93,000	\$6,000,000		\$6,000,000
084 - Chicago Department of Transportation				
0S51:2952:ARRA - Arra - Urban and Community Forestry Program Stimulus Carryover	\$421,000		\$421,000	\$421,000
0S55:2954:ARRA - Chicago Area Alternative Fuels Deployment Project Carryover	1,120,000		436,000	436,000
0M29:2936:ARRA - Transportation Community and System Preservation		1,000,000		1,000,000
2926:0598:Bicycle Parking Donations Program	3,000	150,000		150,000
2835:0M46:Bridge Funds (HBRRP) - Federal		4,000,000		4,000,000
2836:0M46:Bridge Funds (HBRRP) - State		1,000,000		1,000,000
2880:0M54:Bridge Maintenance	600,000	600,000		600,000
2942:0P12:CMAQ - Bicycle Fleet Program Carryover	80,000			
*2948:0P14:CMAQ - Chicago Diesel Retrofit Fleet Vehicle Carryover	1,118,000		1,118,000	1,118,000
2944:0P12:CMAQ - Diesel Fleet Retrofit Carryover	473,000		473,000	473,000
2943:0P12:CMAQ - Emissions Reduction Project Carryover	1,739,000		1,739,000	1,739,000
2940:0P16:Calumet Area Redevelopment Initiative Carryover	6,000			
2941:0863:Calumet Environmental Center / IL First Carryover	1,643,000		1,643,000	1,643,000
*2957:0P29:Chicago Area Plug-In Electric Vehicle Support Project	205,000		205,000	205,000
2837:0598:Chicago Bicycle Safety Initiative	385,000			
2970:0598:Chicago Bike Sharing Program	4,073,000	75,000		75,000
*2959:0P29:Chicago Center for Green Technology Permeable Parking Lot		75,000		75,000
2968:0M57:Chicago Metropolitan Agency for Planning (CMAAP Local Assistance Program)		100,000		100,000
2805:0M67:Congestion Mitigation Air Quality-Federal		219,655,000		219,655,000
2805:0784:Congestion Mitigation Air Quality-Federal	60,310,000	22,430,000		22,430,000
2873:0M72:Cook County Highway Program	2,364,000	400,000		400,000
2929:0827:DCEO Disaster Recovery "Ike" Program	6,233,000			
2864:0M47:DCEO Grant - Roadway Beautification and Enhancement Projects	350,000	5,835,000		5,835,000
2866:0810:Discretionary Section 115	800,000			
2949:0P12:Ethanol to Hydrogen Vehicle Fueling Facility Carryover	1,980,000		1,824,000	1,824,000
2976:0M12:Federal 2006 Highway Priority	24,000			
2975:0M12:Federal 2006 Surface Transportation Program	279,000			
2978:0810:Federal Section 112	1,041,000			
2937:0M28:Federal Section 117	1,189,000			
2980:0M35:Green Corps Invasive Species Removal Jobs in the Millennium Reserve	397,000			
2964:0011:Hegewish Marsh - Ecology for All	100,000		100,000	100,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

084 - Chicago Department of Transportation - Continued	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2869:0817:High Priority/SAFETEA-LU - Federal	2,800,000	3,280,000		3,280,000
2869:0M69:High Priority/SAFETEA-LU - Federal		17,960,000		17,960,000
2871:0817:High Priority/SAFETEA-LU - State	700,000			
2982:0283:Highway Bridge Program (HBP) - State	24,400,000			
2924:0283:Highway Bridge Program (Hbp)	96,818,000			
2925:0M51:Highway Safety Improvement Program		400,000		400,000
2925:0283:Highway Safety Improvement Program	165,000	1,260,000		1,260,000
2974:0M56:Highway Safety Program Injury Prevention		385,000		385,000
2984:0M12:I-GO Peer To Peer Car Sharing	716,000		716,000	716,000
2923:0M61:IDOT Emergency Repair Program	1,240,000			
2801:0M55:IDOT Funds-Arterial Streets		43,625,000		43,625,000
2801:0597:IDOT Funds-Arterial Streets	49,564,000	16,773,000		16,773,000
2922:0M62:IDOT Section 408 Traffic Safety	548,000	500,000		500,000
2938:0M73:Illinois Green Infrastructure Grant	110,000	1,675,000		1,675,000
2977:0834:Illinois Jobs Now	10,900,000	8,960,000		8,960,000
2906:0M48:Major Bridge		4,480,000		4,480,000
2901:0M07:Outside Funding Contributions	75,000	1,000,000		1,000,000
2921:0283:Safe Routes to School	314,000	90,000		90,000
2921:0M52:Safe Routes to School		1,264,000		1,264,000
2971:0783:State Arterial Street Resurfacing	17,303,000			
2972:0783:State Arterial Street Resurfacing	25,083,000			
2981:0598:State Planning and Research	110,000			
2820:0781:Surface Transportation Program - Construction - Federal	72,044,000	11,610,000		11,610,000
2820:0M60:Surface Transportation Program - Construction - Federal		75,654,000		75,654,000
2945:0781:Surface Transportation Program - Construction - State	8,434,000			
2830:0783:Surface Transportation Program - Engineering - Federal	18,064,000	7,929,000		7,929,000
2830:0M65:Surface Transportation Program - Engineering - Federal		36,233,000		36,233,000
2872:0783:Surface Transportation Program - Enhancement - Federal	1,200,000	6,800,000		6,800,000
2872:0M49:Surface Transportation Program - Enhancement - Federal		16,003,000		16,003,000
2931:0M50:Surface Transportation Program - Priority	2,175,000	640,000		640,000
2983:0M80:Taxi ADA Vehicle Equipment	1,772,000			
2979:0810:The 606 Park and Trail	16,500,000			
2919:0M66:Transportation Investments Generating Economic Recovery		15,900,000		15,900,000
2825:0M58:Transportation Planning	811,000	1,000,000		1,000,000
2962:0P07:Urban Bird Treaty Existing Cities	10,000			
2815:0M59:Vertical Clearance Improvement	2,001,000	2,720,000		2,720,000
2868:0702:Wrigleyville Community Safety Cleanliness Project	129,000	129,000		129,000
Total - 084 - Chicago Department of Transportation	\$440,919,000	\$531,590,000	\$8,675,000	\$540,265,000
Total - Infrastructure Services	\$441,012,000	\$537,590,000	\$8,675,000	\$546,265,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
Public Service Enterprises				
085 - Department of Aviation				
2824:0623:Midway - AIP - Noise Program		\$20,000,000		\$20,000,000
2805:0623:Midway - Airport Improvement Program	7,337,000	33,000,000	5,087,000	38,087,000
2817:0623:Midway - Electric Energy Efficiency Program		100,000		100,000
2814:0623:Midway - Transportation Security Administration	500,000			
2807:0623:Midway TSA	18,128,000	15,600,000	2,603,000	18,203,000
2810:0624:O'Hare - Airport Improvement Program	135,919,000	115,000,000	42,500,000	157,500,000
2813:0624:O'Hare - Airport Improvement Program (Aip) - Noise Program	54,466,000	20,000,000	49,374,000	69,374,000
2811:0624:O'Hare - Transportation Security Administration	26,465,000	25,900,000	25,643,000	51,543,000
2815:0624:O'Hare /Midway - TSA National Explosives Detection Canine Team Program	1,331,000	1,600,000		1,600,000
2800:0624:O'Hare Airport - FAA (Moa) - Phase II	43,190,000	27,000,000	12,556,000	39,556,000
2816:0624:O'Hare Airport - Public Sector Electric Energy Efficiency Program	27,000	500,000		500,000
Total - 085 - Department of Aviation	\$287,363,000	\$258,700,000	\$137,763,000	\$396,463,000
Total - Public Service Enterprises	\$287,363,000	\$258,700,000	\$137,763,000	\$396,463,000
Total - All Programs	\$1,544,132,000	\$1,334,537,217	\$360,524,783	\$1,695,062,000

Grants Funding Multiple Departments

Dept.	Last Year	Anticipated Grant
0562 - AIDS - Care Act		
006 Department of Innovation and Technology	\$252,151	\$255,808
041 Department of Public Health	28,145,849	880,000
Total 0562 - AIDS - Care Act	\$28,398,000	\$1,135,808
0929 - Com Ed Settlement Fund II		
001 Office of the Mayor	\$395,515	\$374,115
005 Office of Budget and Management	9,838,407	1,000,112
038 Department of Fleet and Facility Management	884,078	920,773
Total 0929 - Com Ed Settlement Fund II	\$11,118,000	\$2,295,000
0H05 - Health Services Program Income		
006 Department of Innovation and Technology	\$1,787,298	\$1,567,627
041 Department of Public Health	7,000,702	6,223,373
Total 0H05 - Health Services Program Income	\$8,788,000	\$7,791,000
0H42 - Bioterrorism Preparedness Response Planning		
006 Department of Innovation and Technology	\$502,398	\$502,059
041 Department of Public Health	\$502,398	9,316,941
Total 0H42 - Bioterrorism Preparedness Response Planning	\$502,398	\$9,819,000
0M39 - OEMC Grants 2013		
005 Office of Budget and Management	\$223,345	\$225,217
058 Office of Emergency Management and Communications	35,475,000	31,943,783
Total 0M39 - OEMC Grants 2013	\$35,698,345	\$32,169,000
0N21 - Child Care Services		
027 Department of Finance		\$124,585
050 Department of Family and Support Services		25,875,415
Total 0N21 - Child Care Services		\$26,000,000
0N27 - Head Start		
027 Department of Finance	\$304,389	\$306,898
050 Department of Family and Support Services	113,242,611	113,240,102
Total 0N27 - Head Start	\$113,547,000	\$113,547,000

Grants Funding Multiple Departments

Dept.	Last Year	Anticipated Grant
0P14 - Department of General Services - Federal		
038 Department of Fleet and Facility Management	\$2,559,000	\$2,499,000
084 Chicago Department of Transportation	1,118,000	1,118,000
Total 0P14 - Department of General Services - Federal	\$3,677,000	\$3,617,000
0P29 - Department of Environment State Grants		
038 Department of Fleet and Facility Management	\$296,000	\$100,000
084 Chicago Department of Transportation	205,000	280,000
Total 0P29 - Department of Environment State Grants	\$501,000	\$380,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$121,559
Library Fund	170,427
Special Events and Municipal Hotel Operators' Occupation Tax	2,343,760
Total - Special Revenue Funds	\$2,635,746
Corporate Fund	40,495
Tax Increment Financing Administration Fund	500,000
Enterprise Funds	
Water Fund	\$2,418,628
Sewer Fund	5,642,247
Chicago Midway Airport Fund	62,608
Chicago O'Hare Airport Fund	390,915
Total - Enterprise Funds	\$8,514,398
Total - Internal Transfers	\$11,690,639
External Reimbursements	
Grant-Federal	\$226,607
Community Development Block Grant Fund	243,527
Federal, State, and County	2,490,000
General Obligation Bonds	4,064,166
Other External Sources	550,330
Sewer Revenue Bonds	440,000
Tax Increment Financing	961,304
Water Revenue Bonds	30,000
Total - External Reimbursements	\$9,005,934
Total for Appendix A	\$20,696,573

Departmental Summary

Department	Amount
006 - Department of Innovation and Technology	\$1,622,375
027 - Department of Finance	80,000
038 - Department of Fleet and Facility Management	8,331,048
041 - Department of Public Health	105,000
054 - Department of Planning and Development	786,304
057 - Department of Police	2,960,836
058 - Office of Emergency Management and Communications	928,000
059 - Fire Department	165,000
070 - Department of Business Affairs and Consumer Protection	375,000
081 - Department of Streets and Sanitation	862,010
084 - Chicago Department of Transportation	4,481,000
Departmental Total	\$20,696,573

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund

038	Department of Fleet and Facility Management	\$40,495
Total 0100 - Corporate Fund		\$40,495

0200 - Water Fund

038	Department of Fleet and Facility Management	\$201,552
057	Department of Police	1,387,076
058	Office of Emergency Management and Communications	325,000
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	235,000
Total 0200 - Water Fund		\$2,418,628

0300 - Vehicle Tax Fund

038	Department of Fleet and Facility Management	\$88,559
058	Office of Emergency Management and Communications	33,000
Total 0300 - Vehicle Tax Fund		\$121,559

0314 - Sewer Fund

038	Department of Fleet and Facility Management	\$5,480,567
058	Office of Emergency Management and Communications	120,000
081	Department of Streets and Sanitation	41,680
Total 0314 - Sewer Fund		\$5,642,247

0346 - Library Fund

038	Department of Fleet and Facility Management	\$170,427
Total 0346 - Library Fund		\$170,427

0355 - Special Events and Municipal Hotel Operators' Occupation Tax

027	Department of Finance	\$80,000
038	Department of Fleet and Facility Management	374,000
041	Department of Public Health	15,000
057	Department of Police	1,254,760
058	Office of Emergency Management and Communications	450,000
059	Fire Department	165,000
084	Chicago Department of Transportation	5,000
Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax		\$2,343,760

0610 - Chicago Midway Airport Fund

038	Department of Fleet and Facility Management	\$62,608
Total 0610 - Chicago Midway Airport Fund		\$62,608

0740 - Chicago O'Hare Airport Fund

038	Department of Fleet and Facility Management	\$300,915
041	Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		\$390,915

0B21 - Tax Increment Financing Administration Fund

054	Department of Planning and Development	\$125,000
070	Department of Business Affairs and Consumer Protection	375,000
Total 0B21 - Tax Increment Financing Administration Fund		\$500,000

A - Grant-Federal

038	Department of Fleet and Facility Management	\$226,607
Total A - Grant-Federal		\$226,607

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

T - Community Development Block Grant Fund

038	Department of Fleet and Facility Management	\$243,527
Total T - Community Development Block Grant Fund		\$243,527

U - Federal, State, and County

057	Department of Police	\$319,000
084	Chicago Department of Transportation	2,171,000
Total U - Federal, State, and County		\$2,490,000

V - General Obligation Bonds

006	Department of Innovation and Technology	\$1,622,375
038	Department of Fleet and Facility Management	1,141,791
084	Chicago Department of Transportation	1,300,000
Total V - General Obligation Bonds		\$4,064,166

W - Other External Sources

081	Department of Streets and Sanitation	\$550,330
Total W - Other External Sources		\$550,330

X - Sewer Revenue Bonds

084	Chicago Department of Transportation	\$440,000
Total X - Sewer Revenue Bonds		\$440,000

Y - Tax Increment Financing

054	Department of Planning and Development	\$661,304
084	Chicago Department of Transportation	300,000
Total Y - Tax Increment Financing		\$961,304

Z - Water Revenue Bonds

084	Chicago Department of Transportation	\$30,000
Total Z - Water Revenue Bonds		\$30,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$35,000
Special Events and Municipal Hotel Operators' Occupation Tax	128,000
Total - Special Revenue Funds	\$163,000
Enterprise Funds	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	1,253,300
Total - Enterprise Funds	\$8,672,719
Total - Internal Transfers	\$8,835,719
External Reimbursements	
General Obligation Bonds	\$15,277,384
Tax Increment Financing	3,000,000
Total - External Reimbursements	\$18,277,384
Total for Appendix B	\$27,113,103

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	\$8,835,719
084 - Chicago Department of Transportation	18,277,384
Departmental Total	\$27,113,103

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2012

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
105th/Vincennes	\$352,585	\$2,285		\$2,197,841		\$553,381		\$18,000	
111th Street/Kedzie Avenue Business District	705,857	6,979		236,611				131,000	
119th and Halsted	478,354	8,565		484,540	193,046			21,000	
119th/I-57	2,520,330	14,699		295,479	202,188		553,381	229,000	
126th and Torrence	668,885	3,253		592,822					
134th and Avenue K									
24th/Michigan	1,157,490	22,365		4,585,553		4,310,000			
26th and King Drive	810,162	1,944		17,397					
35th and Wallace	722,627	8,364		31,162				297,000	
35th/Halsted	5,273,855	435,683		2,502,831				905,000	
35th/State	470,515	11,252		2,806,878				334,000	
40th/State									
43rd/Cottage Grove	2,719,657	25,289		350,112				451,000	
45th/Western Industrial Park Conservation Area	93,342	886		3,604					
47th/Ashland	2,550,635	71,386	148,400	897,181	1,525,602	218,826			
47th/Halsted	3,041,918	37,513		4,914,264		3,950,064	218,826	1,150,000	
47th/King	7,161,911	80,194		2,855,099			7,053,272	2,817,000	
47th/State	1,731,818	16,080		672,783				746,000	
49th Street/St. Lawrence Avenue	457,115	5,888		85,855				376,000	
51st/Archer	547,333	191,291	46,985	155,091	2,779,351	2,383,126			
53rd Street	579,874	6,848		378,713					
60th and Western with Amendment	356,479	8,852		13,652				429,000	
63rd/Ashland	1,400,060	5,520		102,687					
63rd/Pulaski	2,401,905	18,271		340,965			1,526,206	657,000	
67th/Cicero	93,877	1,150		307,650				21,000	
69th/Ashland	520,497	2,937		250,079				62,000	
71st and Stony Island	3,321,889	28,399		443,792	6,027,042	4,318,608			
72nd and Cicero	257,571	4		7,450				458,000	
73rd and Kedzie				77,443				69,000	
73rd/University	541,682	6,518		217,332				41,000	
79th Street Corridor	860,531	14,208		879,229				249,000	
79th Street/Southwest Highway	1,496,374	14,812		489,754				99,000	
79th/Cicero	647,454	1,235		512,316					
79th/Vincennes	336,783	5,082		13,204					
83rd/Stewart	401,956	3,799	64,052	1,682,222					
87th/Cottage Grove	2,014,533	18,862		531,914			1,485,546	264,000	
89th and State	358,015	878		9,759					
95th Street and Stony Island	1,023,822	23,296		839,848					

TIF Districts - Summary of Revenue/Expenses for 2012 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
95th and Western	922,430	12,314		2,144,832				114,000	
Addison Corridor North	1,527,279	22,605		45,806				1,005,000	
Addison South	2,967,567	22,371		320,392				620,000	
Archer Courts	304,957	4,170		121,408				221,000	
Archer/Central	752,002	7,587		319,132					
Archer/Western	17,336	2,724		122,037					
Armitage/Pulaski	252,216	2,945		24,987				63,000	
Austin Commercial	872,721	11,528		529,294				256,000	
Avalon Park/South Shore	632,085	8,044		60,793			452,327	215,000	
Avondale	29,122	3,394		213,468					
Belmont/Central	2,832,767	32,696		702,542			1,868,759	1,491,000	
Belmont/Cicero	1,144,009	9,311		363,516				176,000	
Bronzeville	3,842,884	245,364		7,305,102		2,500,000		1,035,000	
Bryn Mawr/Broadway	2,006,168	23,519	188	594,432				906,000	
Calumet Avenue/Cermak Road	13,038,537	26,103		170,343			4,000,000	10,000	
Calumet River									
Canal/Congress	18,858,179	125,263	340,996	9,335,655				2,957,000	
Central West	14,583,434	139,773	563,394	35,177,094	5,202,417	17,940,520			
Chicago Lakeside Development Ph. 1									
Chicago/Central Park	5,787,328	406,763	404,856	2,627,626	11,058,989	7,089,795			
Chicago/Kingsbury	15,359,111	80,436		3,427,704				1,152,000	
Cicero/Archer	889,745	16,885		114,741				389,000	
Clark Street and Ridge Avenue	2,035,241	23,497		2,461,002				685,000	
Clark/Montrose	2,528,834	25,523		2,215,721				610,000	
Commercial Avenue	1,524,172	26,251		274,376				1,369,000	
Devon/Sheridan	348,309	4,259		1,320,261				48,000	
Devon/Western	2,793,280	22,441		898,547			1,539,900	747,000	
Diversey/Narragansett	2,503,001	3,773		2,473,258				21,000	
Division-Hooker	155,631	3	9,998	5,649				287,000	
Division/Homan	1,439,963	17,801		694,774				111,000	
Division/North Branch	233,727	4		8,514				30,000	
Drexel Boulevard	393,627	544		564,296					
Eastman/North Branch	156,439	33		6,504				274,000	
Edgewater/Ashland	227,534	4,162		66,357				262,000	
Elston/Armstrong Industrial Corridor	194,177	4,331	18,863	258,913				113,000	
Englewood Mall	343,191	37,328		125,033				503,000	
Englewood Neighborhood	4,433,578	63,467		3,971,266				414,000	
Ewing Avenue	88,916	13		169,947					91,835

TIF Districts - Summary of Revenue/Expenses for 2012 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Forty-first Street and Dr. Martin Luther King, Jr. Drive	163,146	2,234		5,833				130,000	
Fullerton/Milwaukee	7,185,608	335,782	127,737	4,530,571	2,984,326			415,000	
Galewood/Armitage Industrial	2,911,084	96,809	143,813	996,458	2,511,807	2,091,841			
Goose Island	4,362,140	24,693		360,821	1,982,081			668,000	
Greater Southwest Industrial Corridor (East)	714,942	6,783		321,553				201,000	
Greater Southwest Industrial Corridor (West)	668,190	23,191		457,295				698,679	
Harlem Industrial Park Conservation Area	44,388	1,836		49,397				57,000	
Harrison/Central	581,368	4,066		583,780	303,200				
Hollywood/Sheridan	2,740	5,040		818,037					
Homan-Arthington	513,114	12,701		88,464				147,000	
Homan/Grand Trunk	259,588	3		7,490				496,000	
Howard-Paulina	1,228,154	68,209		3,670,859					
Humboldt Park Commercial	3,073,052	26,338	300	7,434,934				125,000	
Irving Park/Elston	124,368	2,239		9,851					153,595
Irving/Cicero	620,183	1,895		405,279	633,700				
Jefferson Park Business District	984,032	11,494		879,241				235,000	
Jefferson/Roosevelt	5,018,157	35,032		397,244				837,000	
Kennedy/Kimball	169,032	2,125		2,655					196,585
Kinzie Industrial Corridor	18,787,508	126,538		11,710,076			3,939,144	1,064,000	
Kostner Avenue									
LaSalle Central		75,594		13,073,327				159,000	638,192
Lake Calumet Area Industrial	2,127,726	38,253	23,684	2,245,711				245,000	
Lakefront	235,102	1,353	1,025	484,271				93,000	
Lakeside/Clairendon	3,047		1,103	3,056				54,000	
Lawrence/Broadway	3,022,008	30,524		369,961				473,000	
Lawrence/Kedzie	6,783,796	466,743		6,031,515	3,271,675			666,000	
Lawrence/Pulaski	1,385,155	23,218		1,630,295				229,000	
Lincoln Avenue	2,784,034	28,876		459,235	2,304,466	635,240			
Lincoln-Belmont-Ashland	1,128,297	309		4,000	1,161,826				
Little Village East	107,739	1,062		5,055					
Little Village Industrial Corridor	75,126	4,436		208,211					124,084
Madden/Wells	938,665	4,499		516,943					
Madison/Austin Corridor	1,616,754	24,719		706,543	3,744,850	3,380,368		295,000	
Michigan/Cermak	1,007,842	139,430		2,243,910		4,000,000		166,000	
Midway Industrial Corridor	1,197,355	14,594	358	38,843			856,920		
Midwest	14,268,696	133,847		3,805,749	2,320,000		2,737,988	961,000	

TIF Districts - Summary of Revenue/Expenses for 2012 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Montclare	313,662	1,952		283,243				92,000	
Montrose/Clairendon									
Near North	17,372,302	95,347	218,467	9,639,892	5,820,841			3,231,000	
Near South	62,767,177	340,704	1,500	6,470,941	9,559,023			21,539,000	
Near West	14,808,163	909,933		1,007,220			17,940,520	2,358,000	
North Branch (North)	4,253,051	85,127		298,898				831,000	
North Branch (South)	5,430,165	73,236		10,433,288					
North Pullman	10,335	713		230,671					
North-Cicero	1,114,865	6,397		370,253				204,000	
Northwest Industrial Corridor	6,273,873	55,639		1,220,575			3,280,404	361,000	
Ogden/Pulaski	1,202,623	14,473		898,284					
Ohio/Wabash	1,234,257	6,626		1,328,693					
Pershing/King	35,433	747		4,283,597		4,553,272			37,016
Peterson/Cicero	385,606	3,693		19,395				132,000	
Peterson/Pulaski	546,830	15,152		217,999				39,000	
Pilsen Industrial Corridor	9,960,298	147,992		9,457,220	4,964,919			843,000	
Portage Park	2,526,022	35,599		742,400				1,265,000	
Pratt/Ridge Industrial Park Conservation Area	283,128	1,467		7,947					
Pulaski Corridor	3,069,758	34,229		816,388			735,709	1,344,000	
Randolph/Wells	2,055	201		17,365					
Ravenswood Corridor	740,082	9,880		214,942				319,000	
Read-Dunning	2,686,562	73,843		638,566	873,550			1,083,000	
River South	13,981,111	1,121,734	2,629,408	1,228,514			4,115,000		
River West	12,802,360	104,568		3,518,132				1,805,000	
Roosevelt-Homan	796,258	64,484		186,814				371,000	
Roosevelt/Canal	868,703	4,872		1,084,260				203,000	
Roosevelt/Cicero	2,738,150	30,992		509,683				1,528,000	
Roosevelt/Racine	1,537,155	9,843		76,799					
Roosevelt/Union	4,370,035	18,075		8,811,195					
Roseland/Michigan	509,504	9,046		331,939				314,000	
Sanitary Drainage and Ship Canal	413,818	5,808		75,087	741,750				
South Chicago	1,887,148	15,470		211,865				488,000	
South Works Industrial	78,961	2,562		3,978				185,000	
Stevenson/Brighton	133,117	8,329		430,911					
Stockyards Annex	1,219,786	29,733		2,816,921			3,950,064	567,000	
Stockyards Industrial Commercial	2,125,499	15,277		72,556				174,000	
Stockyards Southeast Quadrant Industrial	2,167,724	24,275		48,448				1,124,000	

TIF Districts - Summary of Revenue/Expenses for 2012 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Stony Island Avenue Commercial and Burnside Industrial Corridors	2,678,095	21,000		2,616,001			1,232,866	702,000	
Touhy/Western	270,936	43,173	120,114	21,163	1,926,452	1,539,900			
Weed/Freemont	335,796	1,547		382,331					
West Grand	70,007	9	1,399	3,803				38,000	
West Irving Park	904,799	14,902		290,577				501,000	
West Pullman Industrial Park Conservation Area		85		6,231					
West Woodlawn	3,439	308		2,796					
Western Avenue North	5,062,311	50,435		1,092,107			635,240	2,818,000	
Western Avenue South	6,305,134	60,396		6,955,277				178,000	
Western/Ogden	8,907,941	65,874		1,703,720				1,710,000	
Western/Rock Island	1,318,566	20,033		257,002				789,000	
Wilson Yard	6,736,346	42,085		9,590,037					
Woodlawn	2,842,187	33,083		619,400			1,147,869	1,349,000	

(1) Other revenue may include sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to <http://www.cityofchicago.org/tif> and click on 'District Annual Reports (2012)' under Supporting Information.

(2) Debt service includes \$45,656,977 in principal and interest associated with the Modern Schools Across Chicago program.

**Schedule B
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
BASE SALARY PLAN**

Class Grade	Base Salary Plan											
	Step 1	Step 2	Step 3	Step 4	Step 5	Intermediate		Rates		Longevity		Rates
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
1 Annual	20,616											
1 Monthly	1,718											
6 Annual	28,536	29,904	31,308	32,784	34,380	36,348	38,064	39,912	41,784	43,740	45,828	48,048
6 Monthly	2,378	2,492	2,609	2,732	2,865	3,029	3,172	3,326	3,482	3,645	3,819	4,004
7 Annual	29,904	31,308	32,784	34,380	35,976	38,064	39,912	41,784	43,740	45,828	48,048	50,280
7 Monthly	2,492	2,609	2,732	2,865	2,998	3,172	3,326	3,482	3,645	3,819	4,004	4,190
8 Annual	31,308	32,784	34,380	35,976	37,704	39,912	41,784	43,740	45,828	48,048	50,280	52,740
8 Monthly	2,609	2,732	2,865	2,998	3,142	3,326	3,482	3,645	3,819	4,004	4,190	4,395
9 Annual	34,380	35,976	37,704	39,516	41,364	43,740	45,828	48,048	50,280	52,740	55,212	57,828
9 Monthly	2,865	2,998	3,142	3,293	3,447	3,645	3,819	4,004	4,190	4,395	4,601	4,819
10 Annual	37,704	39,516	41,364	43,320	45,372	48,048	50,280	52,740	55,212	57,828	60,600	63,456
10 Monthly	3,142	3,293	3,447	3,610	3,781	4,004	4,190	4,395	4,601	4,819	5,050	5,288
11 Annual	41,364	43,320	45,372	47,580	49,788	52,740	55,212	57,828	60,600	63,456	66,492	69,648
11 Monthly	3,447	3,610	3,781	3,965	4,149	4,395	4,601	4,819	5,050	5,288	5,541	5,804
12 Annual	45,372	47,580	49,788	52,200	54,672	57,828	60,600	63,456	66,492	69,648	72,936	76,428
12 Monthly	3,781	3,965	4,149	4,350	4,556	4,819	5,050	5,288	5,541	5,804	6,078	6,369
13 Annual	49,788	52,200	54,672	57,240	59,976	63,456	66,492	69,648	72,936	76,428	79,992	83,832
13 Monthly	4,149	4,350	4,556	4,770	4,998	5,288	5,541	5,804	6,078	6,369	6,666	6,986
14 Annual	54,672	57,240	59,976	62,832	65,808	69,648	72,936	76,428	79,992	83,832	87,864	91,980
14 Monthly	4,556	4,770	4,998	5,236	5,484	5,804	6,078	6,369	6,666	6,986	7,322	7,665
15 Annual	59,976	62,832	65,808	68,952	72,192	76,428	79,992	83,832	87,864	91,980	96,384	100,944
15 Monthly	4,998	5,236	5,484	5,746	6,016	6,369	6,666	6,986	7,322	7,665	8,032	8,412
16 Annual	65,808	68,952	72,192	75,660	79,212	83,832	87,864	91,980	96,384	100,944	105,732	110,748
16 Monthly	5,484	5,746	6,016	6,305	6,601	6,986	7,322	7,665	8,032	8,412	8,811	9,229
17 Annual	72,192	75,660	79,212	83,004	86,976	91,980	96,384	100,944	105,732	110,748	116,028	121,500
17 Monthly	6,016	6,305	6,601	6,917	7,248	7,665	8,032	8,412	8,811	9,229	9,669	10,125

Units: 00, 01, 03, 04, 05

Schedule BX
NON-REPRESENTED EMPLOYEES
BASE SALARY PLAN

Class Grade	Base Salary Plan					Intermediate		Rates		Longevity			Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 12
Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
1 Annual	18,732	19,656	20,568	21,540	22,572	23,880	25,008	26,208	27,456	28,740	30,108	31,548	30,108	31,548
1 Monthly	1,561	1,638	1,714	1,795	1,881	1,990	2,084	2,184	2,288	2,395	2,509	2,629	2,509	2,629
6 Annual	25,932	27,168	28,452	29,796	31,236	33,024	34,596	36,264	37,956	39,744	41,640	43,656	41,640	43,656
6 Monthly	2,161	2,264	2,371	2,483	2,603	2,752	2,883	3,022	3,163	3,312	3,470	3,638	3,470	3,638
7 Annual	27,168	28,452	29,796	31,236	32,688	34,596	36,264	37,956	39,744	41,640	43,656	45,684	43,656	45,684
7 Monthly	2,264	2,371	2,483	2,603	2,724	2,883	3,022	3,163	3,312	3,470	3,638	3,807	3,638	3,807
8 Annual	28,452	29,796	31,236	32,688	34,248	36,264	37,956	39,744	41,640	43,656	45,684	47,904	45,684	47,904
8 Monthly	2,371	2,483	2,603	2,724	2,854	3,022	3,163	3,312	3,470	3,638	3,807	3,992	3,807	3,992
9 Annual	31,236	32,688	34,248	35,904	37,572	39,744	41,640	43,656	45,684	47,904	50,160	52,536	50,160	52,536
9 Monthly	2,603	2,724	2,854	2,992	3,131	3,312	3,470	3,638	3,807	3,992	4,180	4,378	4,180	4,378
10 Annual	34,248	35,904	37,572	39,360	41,220	43,656	45,684	47,904	50,160	52,536	55,044	57,648	55,044	57,648
10 Monthly	2,854	2,992	3,131	3,280	3,435	3,638	3,807	3,992	4,180	4,378	4,587	4,804	4,587	4,804
11 Annual	37,572	39,360	41,220	43,224	45,240	47,904	50,160	52,536	55,044	57,648	60,408	63,276	60,408	63,276
11 Monthly	3,131	3,280	3,435	3,602	3,770	3,992	4,180	4,378	4,587	4,804	5,034	5,273	5,034	5,273
12 Annual	41,220	43,224	45,240	47,424	49,668	52,536	55,044	57,648	60,408	63,276	66,152	69,084	66,152	69,084
12 Monthly	3,435	3,602	3,770	3,952	4,139	4,378	4,587	4,804	5,034	5,273	5,534	5,802	5,534	5,802
13 Annual	45,240	47,424	49,668	52,008	54,492	57,648	60,408	63,276	66,152	69,084	72,060	75,084	72,060	75,084
13 Monthly	3,770	3,952	4,139	4,334	4,541	4,804	5,034	5,273	5,534	5,802	6,084	6,366	6,084	6,366
14 Annual	49,668	52,008	54,492	57,084	59,796	63,276	66,152	69,084	72,060	75,084	78,156	81,288	78,156	81,288
14 Monthly	4,139	4,334	4,541	4,757	4,983	5,273	5,534	5,802	6,084	6,366	6,654	6,942	6,654	6,942
15 Annual	54,492	57,084	59,796	62,640	65,516	69,084	72,060	75,084	78,156	81,288	84,468	87,704	84,468	87,704
15 Monthly	4,541	4,757	4,983	5,220	5,466	5,802	6,084	6,366	6,654	6,942	7,230	7,518	7,230	7,518
16 Annual	59,796	62,640	65,516	68,564	71,640	75,084	78,156	81,288	84,468	87,704	90,984	94,316	90,984	94,316
16 Monthly	4,983	5,220	5,466	5,712	5,964	6,366	6,654	6,942	7,230	7,518	7,806	8,094	7,806	8,094
17 Annual	63,516	66,564	69,684	73,020	76,512	80,916	84,780	88,812	93,024	97,416	102,060	106,884	102,060	106,884
17 Monthly	5,293	5,547	5,807	6,085	6,376	6,743	7,065	7,401	7,752	8,118	8,505	8,907	8,505	8,907
18 Annual	69,684	73,020	76,512	80,112	83,940	88,812	93,024	97,416	102,060	106,884	111,996	117,144	111,996	117,144
18 Monthly	5,807	6,085	6,376	6,676	6,995	7,401	7,752	8,118	8,505	8,907	9,333	9,772	9,333	9,772

Units: 00, 10, 20

Schedule BZ
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES
BASE SALARY PLAN

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service
11 Annual	38,328	40,152	42,048	44,088	46,152	48,864	51,168	53,592	56,148	58,812	61,620	64,548	56,148	58,812	61,620	64,548
11 Monthly	3,194	3,346	3,504	3,674	3,846	4,072	4,264	4,466	4,679	4,901	5,135	5,379	4,679	4,901	5,135	5,379
12 Annual	42,048	44,088	46,152	48,372	50,664	53,592	56,148	58,812	61,620	64,548	67,476	70,404	61,620	64,548	67,476	70,404
12 Monthly	3,504	3,674	3,846	4,031	4,222	4,466	4,679	4,901	5,135	5,379	5,623	5,867	5,135	5,379	5,623	5,867
13 Annual	46,152	48,372	50,664	53,052	55,584	58,812	61,620	64,548	67,476	70,404	73,332	76,260	67,476	70,404	73,332	76,260
13 Monthly	3,846	4,031	4,222	4,421	4,632	4,901	5,135	5,379	5,623	5,867	6,111	6,355	5,623	5,867	6,111	6,355
15 Annual	55,584	58,236	60,996	63,900	66,788	69,880	73,184	76,260	79,628	82,548	85,468	88,388	79,628	82,548	85,468	88,388
15 Monthly	4,632	4,853	5,083	5,325	5,399	5,715	5,932	6,270	6,569	6,879	7,189	7,500	6,569	6,879	7,189	7,500
16 Annual	60,996	63,900	66,788	69,880	71,088	75,240	78,828	82,548	86,484	90,600	94,896	99,372	86,484	90,600	94,896	99,372
16 Monthly	5,083	5,325	5,399	5,658	5,924	6,270	6,569	6,879	7,207	7,550	7,908	8,281	7,207	7,550	7,908	8,281

Units: 01, 04

Schedule D

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11	30 Years Service Before 1/1/2006
1 Annual	43,104	61,530	65,016	68,382	71,748	75,372	78,012	80,724	83,706	86,130	89,142	
1 Monthly	3,592	5,127.50	5,418	5,698.50	5,979	6,281	6,501	6,727	6,975.50	7,177.50	7,428.50	
2 Annual	61,530	65,016	68,382	71,748	75,372	79,170	81,900	84,756	87,918	90,540	93,708	
2 Monthly	5,127.50	5,418	5,698.50	5,979	6,281	6,597.50	6,825	7,063	7,326.50	7,545	7,809	
2A Annual	63,642	67,254	70,650	74,082	77,784	81,672	84,396	87,372	90,540	93,192	96,444	
2A Monthly	5,303.50	5,604.50	5,887.50	6,173.50	6,482	6,806	7,033	7,281	7,545	7,766	8,037	
3 Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068	
3 Monthly	5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839	
4 Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560	
4 Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880	

Units: 91

Schedule E
SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Maximum Rate Step 11
3	Annual 71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068
	Monthly 5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839
4	Annual 80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560
	Monthly 6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880
5	Annual 88,536	92,994	97,602	102,552	107,622	112,914	116,154	119,430	122,748	125,790	127,602
	Monthly 7,378	7,749.50	8,133.50	8,546	8,968.50	9,409.50	9,679.50	9,952.50	10,229	10,482.50	10,633.50

Units: 71, 73, 75

**Schedule F
SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS**

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
1 Annual	50,490	61,530	65,016	68,382	71,748	75,372	78,012	80,724	83,982	87,324	90,378
Monthly	4,207.50	5,127.50	5,418	5,698.50	5,979	6,281	6,501	6,727	6,998.50	7,277	7,531.50
1B Annual	53,010	64,620	68,274	71,790	75,342	79,140	81,906	84,762	88,164	91,680	94,908
Monthly	4,417.50	5,385	5,689.50	5,982.50	6,278.50	6,595	6,825.50	7,063.50	7,347	7,640	7,909
2 Annual	62,868	66,138	69,900	73,506	77,136	81,018	83,856	86,772	90,270	93,870	97,158
Monthly	5,239	5,511.50	5,825	6,125.50	6,428	6,751.50	6,988	7,231	7,522.50	7,822.50	8,096.50
3 Annual	62,424	65,940	69,270	72,636	76,284	80,040	82,764	85,608	88,764	91,398	94,596
Monthly	5,202	5,495	5,772.50	6,053	6,357	6,670	6,897	7,134	7,397	7,616.50	7,883
3A Annual	63,642	67,254	70,650	74,082	77,784	81,672	84,396	87,372	90,540	93,192	96,444
Monthly	5,303.50	5,604.50	5,887.50	6,173.50	6,482	6,806	7,033	7,281	7,545	7,766	8,037
3AB Annual	66,822	70,614	74,178	77,766	81,678	85,752	88,632	91,740	95,076	97,836	101,268
Monthly	5,568.50	5,884.50	6,181.50	6,480.50	6,806.50	7,146	7,386	7,645	7,923	8,153	8,439
3AP Annual	68,412	72,288	75,936	79,638	83,616	87,792	90,738	93,930	97,332	100,182	103,674
Monthly	5,701	6,024	6,328	6,636.50	6,968	7,316	7,561.50	7,827.50	8,111	8,348.50	8,639.50
3B Annual	65,544	69,234	72,720	76,272	80,100	84,042	86,892	89,886	93,204	95,964	99,324
Monthly	5,462	5,769.50	6,060	6,356	6,675	7,003.50	7,241	7,490.50	7,767	7,997	8,277
3P Annual	67,116	70,890	74,466	78,090	81,996	86,046	88,962	92,034	95,418	98,256	101,694
Monthly	5,593	5,907.50	6,205.50	6,507.50	6,833	7,170.50	7,413.50	7,669.50	7,951.50	8,188	8,474.50
4 Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068
Monthly	5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839
4B Annual	74,616	78,318	82,308	86,478	90,738	95,232	98,394	101,484	104,742	108,132	111,378
Monthly	6,218	6,526.50	6,859	7,206.50	7,561.50	7,936	8,199.50	8,457	8,728.50	9,011	9,281.50
4P Annual	76,404	80,184	84,264	88,536	92,892	97,506	100,740	103,890	107,232	110,712	114,024
Monthly	6,367	6,682	7,022	7,378	7,741	8,125.50	8,395	8,657.50	8,936	9,226	9,502
5 Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560
Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880
5B Annual	84,414	88,602	92,958	97,650	102,486	107,682	110,940	114,354	117,828	121,428	124,488
Monthly	7,034.50	7,383.50	7,746.50	8,137.50	8,540.50	8,973.50	9,245	9,529.50	9,819	10,119	10,374
5P Annual	86,442	90,720	95,184	99,978	104,922	110,256	113,574	117,078	120,624	124,320	127,446
Monthly	7,203.50	7,560	7,932	8,331.50	8,743.50	9,188	9,464.50	9,756.50	10,052	10,360	10,620.50
6 Annual	88,536	92,994	97,602	102,552	107,622	112,914	116,154	119,430	122,748	126,402	128,964
Monthly	7,378	7,749.50	8,133.50	8,546	8,968.50	9,409.50	9,679.50	9,952.50	10,229	10,533.50	10,747
6B Annual	92,958	97,650	102,486	107,682	113,010	118,566	121,956	125,412	128,886	132,720	135,402
Monthly	7,746.50	8,137.50	8,540.50	8,973.50	9,417.50	9,880.50	10,163	10,451	10,740.50	11,060	11,283.50
6P Annual	95,184	99,978	104,922	110,256	115,698	121,386	124,860	128,400	131,952	135,888	138,630

Schedule F
Salary Schedule for Uniformed Fire Department Positions - Continued

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
7	Monthly 7,932	8,331.50	8,743.50	9,188	9,641.50	10,115.50	10,405	10,700	10,996	11,324	11,552.50
	Annual 111,900	117,276	123,084	128,994	135,396	141,858	148,914				
7A	Monthly 9,325	9,773	10,257	10,749.50	11,283	11,821.50	12,409.50				
	Annual 114,006	119,460	125,418	131,430	137,946	144,588	151,764				
	Monthly 9,500.50	9,955	10,451.50	10,952.50	11,495.50	12,049	12,647				

Units: 80, 87, 89

Schedule G
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
2 Annual	40,080	42,084	44,316	46,428	48,828	51,180	53,808	57,060	
2 Monthly	3,340	3,507	3,693	3,869	4,069	4,265	4,484	4,755	
3 Annual	44,316	46,428	48,828	51,180	53,808	56,472	59,268	62,916	
3 Monthly	3,693	3,869	4,069	4,265	4,484	4,706	4,939	5,243	
4 Annual	48,828	51,180	53,808	56,472	59,268	62,292	65,424	69,300	
4 Monthly	4,069	4,265	4,484	4,706	4,939	5,191	5,452	5,775	
5 Annual	53,808	56,472	59,268	62,292	65,424	68,616	72,156	76,524	
5 Monthly	4,484	4,706	4,939	5,191	5,452	5,718	6,013	6,377	
6 Annual	59,268	62,292	65,424	68,616	72,156	75,768	79,212	83,640	
6 Monthly	4,939	5,191	5,452	5,718	6,013	6,314	6,601	6,970	
7 Annual	65,424	68,616	72,156	75,768	79,212	82,812	86,532	91,224	
7 Monthly	5,452	5,718	6,013	6,314	6,601	6,901	7,211	7,602	
8 Annual	72,156	75,768	79,212	82,812	86,532	90,324	94,452	99,648	
8 Monthly	6,013	6,314	6,601	6,901	7,211	7,527	7,871	8,304	
9 Annual	79,212	82,812	86,532	90,324	94,452	98,664	103,092	108,924	
9 Monthly	6,601	6,901	7,211	7,527	7,871	8,222	8,591	9,077	
10 Annual	86,532	90,324	94,452	98,664	103,092	107,844	112,632	115,980	
10 Monthly	7,211	7,527	7,871	8,222	8,591	8,987	9,386	9,665	

Units: 01, 03, 04, 05

Schedule GY
NON-REPRESENTED EMPLOYEES
TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
3 Annual	40,260	42,180	44,352	46,500	48,888	51,312	53,844	57,168
3 Monthly	3,355	3,515	3,696	3,875	4,074	4,276	4,487	4,764
4 Annual	44,352	46,500	48,888	51,312	53,844	56,592	59,436	62,964
4 Monthly	3,696	3,875	4,074	4,276	4,487	4,716	4,953	5,247
5 Annual	48,888	51,312	53,844	56,592	59,436	62,340	63,480	67,308
5 Monthly	4,074	4,276	4,487	4,716	4,953	5,195	5,290	5,609
6 Annual	53,844	56,592	59,436	62,340	63,480	66,648	69,684	73,584
6 Monthly	4,487	4,716	4,953	5,195	5,290	5,554	5,807	6,132
7 Annual	59,436	62,340	63,480	66,648	69,684	72,852	76,116	80,256
7 Monthly	4,953	5,195	5,290	5,554	5,807	6,071	6,343	6,688
8 Annual	63,480	66,648	69,684	72,852	76,116	79,464	83,100	87,660
8 Monthly	5,290	5,554	5,807	6,071	6,343	6,622	6,925	7,305

Units: 00, 10, 20

Schedule GZ
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES
TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
6 Annual	54,924	57,732	60,636	63,588	64,752	67,992	71,088	75,060	
6 Monthly	4,577	4,811	5,053	5,299	5,396	5,666	5,924	6,255	
7 Annual	60,636	63,588	64,752	67,992	71,088	74,316	77,640	81,876	
7 Monthly	5,053	5,299	5,396	5,666	5,924	6,193	6,470	6,823	

Units: 04

Schedule GZZ
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES
TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
8 Annual	63,480	66,648	69,684	72,852	76,116	79,464	83,100	87,660	
Monthly	5,290	5,554	5,807	6,071	6,343	6,622	6,925	7,305	

Units: 04

Schedule I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service
10 Annual	35,328	37,020	38,748	40,596	43,800	45,924	48,060	50,400	52,764	55,248	57,900	60,648	52,764	55,248	57,900	60,648
10 Monthly	2,944	3,085	3,229	3,383	3,650	3,827	4,005	4,200	4,397	4,604	4,825	5,054	4,397	4,604	4,825	5,054
11 Annual	38,748	40,596	42,516	44,568	48,060	50,400	52,764	55,248	57,900	60,648	63,552	66,552	57,900	60,648	63,552	66,552
11 Monthly	3,229	3,383	3,543	3,714	4,005	4,200	4,397	4,604	4,825	5,054	5,296	5,546	4,825	5,054	5,296	5,546
12 Annual	42,516	44,568	46,656	48,924	52,764	55,248	57,900	60,648	63,552	66,552	69,708	73,032	63,552	66,552	69,708	73,032
12 Monthly	3,543	3,714	3,888	4,077	4,397	4,604	4,825	5,054	5,296	5,546	5,809	6,086	5,296	5,546	5,809	6,086
13 Annual	46,656	48,924	51,216	53,628	57,900	60,648	63,552	66,552	69,708	73,032	76,452	80,136	69,708	73,032	76,452	80,136
13 Monthly	3,888	4,077	4,268	4,469	4,825	5,054	5,296	5,546	5,809	6,086	6,371	6,678	5,809	6,086	6,371	6,678
14 Annual	51,216	53,628	56,208	58,860	63,552	66,552	69,708	73,032	76,452	80,136	83,952	87,912	76,452	80,136	83,952	87,912
14 Monthly	4,268	4,469	4,684	4,905	5,296	5,546	5,809	6,086	6,371	6,678	6,996	7,326	6,371	6,678	6,996	7,326

Units: 02

**Schedule J
PLUMBERS LOCAL 130**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service
13 Annual	51,804	54,312	56,880	59,544	62,400	66,024	69,180	72,456	75,888	79,512	83,220	87,228	75,888	79,512	83,220	87,228
13 Monthly	4,317	4,526	4,740	4,962	5,200	5,502	5,765	6,038	6,324	6,626	6,935	7,269	6,324	6,626	6,935	7,269
15 Annual	62,400	65,376	68,472	71,736	75,108	79,512	83,220	87,228	91,404	100,284	103,662	105,024	91,404	100,284	103,662	105,024
15 Monthly	5,200	5,448	5,706	5,978	6,259	6,626	6,935	7,269	7,617	7,974	8,357	8,752	7,617	7,974	8,357	8,752
17 Annual	75,108	78,720	82,416	86,352	90,492	95,688	100,284	105,024	110,004	115,224	120,708	126,420	110,004	115,224	120,708	126,420
17 Monthly	6,259	6,560	6,868	7,196	7,541	7,974	8,357	8,752	9,167	9,602	10,059	10,535	9,167	9,602	10,059	10,535

Units: 16

Schedule M
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

- I. Base Pay - Dentists: \$52.46 per hour
 - II. Base Pay - General Practitioners and Medical Specialists: \$64.23 per hour
- Medical Specialists:
- 3 Years Residency - \$4.82
 - 4 Years Residency - \$7.21

Supplementary Compensation Schedule

- III. Board Certified-Physician Specialists: \$2.39 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the department head shall recommend the action and such recommendation shall be approved by the department of personnel and the office of Budget and Management.

	Level A	Level B	Level C
Positions involving the continuing direct supervision of physicians and dentists.	\$3.68 per hour	\$4.82 per hour	\$7.21 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			
Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of pediatrics, communicable diseases, emergency medical services, obstetrics or occupational health.			

Units: 04

Schedule MX
NON-REPRESENTED EMPLOYEES
SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

- I. Base Pay - Dentists: \$46.14 per hour
 - II. Base Pay - General Practitioners and Medical Specialists: \$56.51 per hour
- Medical Specialists:
- 3 Years Residency - \$4.24
 - 4 Years Residency - \$6.34

Supplementary Compensation Schedule

- III. Board Certified-Physician Specialists: \$2.10 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the department head shall recommend the action and such recommendation shall be approved by the department of personnel and the office of Budget and Management.

	Level A	Level B	Level C
Positions involving the continuing direct supervision of physicians and dentists.	\$3.24 per hour	\$4.24 per hour	\$6.34 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			
Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of pediatrics, communicable diseases, emergency medical services, obstetrics or occupational health.			

Units: 00, 09

Schedule P
TEAMSTERS LOCAL 726

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service
12 Annual	47,208	49,500	51,804	54,312	56,880	60,156	63,048	66,024	69,180	72,456	75,888	79,512	69,180	72,456	75,888	79,512
12 Monthly	3,934	4,125	4,317	4,526	4,740	5,013	5,254	5,502	5,765	6,038	6,324	6,626	5,765	6,038	6,324	6,626
14 Annual	56,880	59,544	62,400	65,376	68,472	72,456	75,888	79,512	83,220	87,228	91,404	95,688	83,220	87,228	91,404	95,688
14 Monthly	4,740	4,962	5,200	5,448	5,706	6,038	6,324	6,626	6,935	7,269	7,617	7,974	6,935	7,269	7,617	7,974
17 Annual	75,108	78,720	82,416	86,352	90,492	95,688	100,284	105,024	110,004	115,224	120,708	126,420	110,004	115,224	120,708	126,420
17 Monthly	6,259	6,560	6,868	7,196	7,541	7,974	8,357	8,752	9,167	9,602	10,059	10,535	9,167	9,602	10,059	10,535

Units: 08

Schedule R
MACHINISTS LODGE 126

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service
11 Annual	43,032	45,072	47,208	49,500	51,804	54,876	57,444	60,156	63,048	66,024	69,180	72,456	66,024	69,180	72,456
11 Monthly	3,586	3,756	3,934	4,125	4,317	4,573	4,787	5,013	5,254	5,502	5,765	6,038	5,502	5,765	6,038
12 Annual	47,208	49,500	51,804	54,312	56,880	60,156	63,048	66,024	69,180	72,456	75,888	79,512	72,456	75,888	79,512
12 Monthly	3,934	4,125	4,317	4,526	4,740	5,013	5,254	5,502	5,765	6,038	6,324	6,626	6,038	6,324	6,626
13 Annual	51,804	54,312	56,880	59,544	62,400	66,024	69,180	72,456	75,888	79,512	83,220	87,228	79,512	83,220	87,228
13 Monthly	4,317	4,526	4,740	4,962	5,200	5,502	5,765	6,038	6,324	6,626	6,935	7,269	6,626	6,935	7,269
14 Annual	56,880	59,544	62,400	65,376	68,472	72,456	75,888	79,512	83,220	87,228	91,404	95,688	87,228	91,404	95,688
14 Monthly	4,740	4,962	5,200	5,448	5,706	6,038	6,324	6,626	6,935	7,269	7,617	7,974	7,269	7,617	7,974
15 Annual	62,400	65,376	68,472	71,736	75,108	79,512	83,220	87,228	91,404	95,688	100,284	105,024	95,688	100,284	105,024
15 Monthly	5,200	5,448	5,706	5,978	6,259	6,626	6,935	7,269	7,617	7,974	8,357	8,752	7,974	8,357	8,752

Units: 36

Schedule S
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1	Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Maximum Rate Step 10		
		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months
4	Annual 58,476	61,320	64,428	67,692	71,868	75,420	79,152	83,184	87,372	91,692	96,300	101,136	106,212	111,576	117,168	123,024	128,832	134,832	141,024	147,456
	Monthly 4,873	5,110	5,369	5,641	5,989	6,285	6,596	6,932	7,281	7,641	8,025	8,428	8,848	9,288	9,744	10,212	10,696	11,196	11,712	12,240
5	Annual 64,428	67,692	71,172	74,676	79,152	83,184	87,372	91,692	96,300	101,136	106,212	111,576	117,168	123,024	128,832	134,832	141,024	147,456	154,128	161,040
	Monthly 5,369	5,641	5,931	6,223	6,596	6,932	7,281	7,641	8,025	8,428	8,848	9,288	9,744	10,212	10,696	11,196	11,712	12,240	12,780	13,336
6	Annual 60,432	63,540	66,672	69,960	73,536	78,024	81,888	85,980	90,288	94,836	99,636	104,616	109,768	115,080	120,552	126,180	131,968	137,920	144,048	150,360
	Monthly 5,036	5,295	5,556	5,830	6,128	6,502	6,824	7,165	7,524	7,903	8,303	8,718	9,148	9,592	10,050	10,524	11,016	11,520	12,040	12,576
7	Annual 66,672	69,960	73,536	77,256	81,072	85,980	90,288	94,836	99,636	104,616	109,768	115,080	120,552	126,180	131,968	137,920	144,048	150,360	156,912	163,704
	Monthly 5,556	5,830	6,128	6,438	6,756	7,165	7,524	7,903	8,303	8,718	9,148	9,592	10,050	10,524	11,016	11,520	12,040	12,576	13,128	13,696
8	Annual 78,372	82,368	86,532	90,804	95,352	101,136	106,212	111,576	117,168	123,024	128,832	134,832	141,024	147,456	154,128	161,040	168,192	175,584	183,312	191,380
	Monthly 6,531	6,864	7,211	7,567	7,946	8,428	8,851	9,298	9,764	10,252	10,764	11,296	11,848	12,420	12,912	13,424	13,956	14,508	15,080	15,672

Units: 37

Schedule SY
NON-REPRESENTED EMPLOYEES
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6	Annual 61,488	63,228	66,348	69,624	73,188	77,640	81,492	85,572	89,856	94,380
	Monthly 5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,131	7,488	7,865
7	Annual 66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112
	Monthly 5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676

Units: 30

Schedule SZ
TEAMSTERS LOCAL 743
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6 Annual	62,004	65,052	68,268	71,760	76,128	79,896	83,904	88,104	92,544	97,224
6 Monthly	5,167	5,421	5,689	5,980	6,344	6,658	6,992	7,342	7,712	8,102
7 Annual	64,416	67,596	71,052	74,640	78,336	83,076	87,240	91,632	96,264	101,076
7 Monthly	5,368	5,633	5,921	6,220	6,528	6,923	7,270	7,636	8,022	8,423

Units: 56

Schedule T
CARPENTERS LOCAL 13 - INSPECTORS

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 10	Step 9
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 10	Step 9
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service
16 Annual	68,472	71,736	75,108	78,720	82,416	87,228	91,404	95,688	100,284	105,024	110,004	115,224	110,004	105,024	100,284
Monthly	5,706	5,978	6,259	6,560	6,868	7,269	7,617	7,974	8,357	8,752	9,167	9,602	9,167	8,752	8,357
17 Annual	75,108	78,720	82,416	86,352	90,492	95,688	100,284	105,024	110,004	115,224	120,708	126,420	120,708	115,224	110,004
Monthly	6,259	6,560	6,868	7,196	7,541	7,974	8,357	8,752	9,167	9,602	10,059	10,535	10,059	9,602	9,167

Units: 44

Schedule U
LABORERS LOCAL 1092

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service
5 Annual	27,048	28,332	29,700	31,116	32,568	34,464	36,132	37,824	39,600	41,532	43,476	45,504	41,532	43,476	45,504
5 Monthly	2,254	2,361	2,475	2,593	2,714	2,872	3,011	3,152	3,300	3,461	3,623	3,792	3,461	3,623	3,792
7 Annual	31,116	32,568	34,116	35,760	37,428	39,600	41,532	43,476	45,504	47,676	49,992	52,308	47,676	49,992	52,308
7 Monthly	2,593	2,714	2,843	2,980	3,119	3,300	3,461	3,623	3,792	3,973	4,166	4,359	3,973	4,166	4,359
9 Annual	35,760	37,428	39,228	41,112	43,032	45,504	47,676	49,992	52,308	54,876	57,444	60,156	54,876	57,444	60,156
9 Monthly	2,980	3,119	3,269	3,426	3,586	3,792	3,973	4,166	4,359	4,573	4,787	5,013	4,573	4,787	5,013
10 Annual	39,228	41,112	43,032	45,072	47,208	49,992	52,308	54,876	57,444	60,156	63,048	66,024	60,156	63,048	66,024
10 Monthly	3,269	3,426	3,586	3,756	3,934	4,166	4,359	4,573	4,787	5,013	5,254	5,502	5,013	5,254	5,502
13 Annual	51,804	54,312	56,880	59,544	62,400	66,024	69,180	72,456	75,888	79,512	83,220	87,228	79,512	83,220	87,228
13 Monthly	4,317	4,526	4,740	4,962	5,200	5,502	5,765	6,038	6,324	6,626	6,935	7,269	6,626	6,935	7,269
14 Annual	56,880	59,544	62,400	65,376	68,472	72,456	75,888	79,512	83,220	87,228	91,404	95,688	87,228	91,404	95,688
14 Monthly	4,740	4,962	5,200	5,448	5,706	6,038	6,324	6,626	6,935	7,269	7,617	7,974	7,269	7,617	7,974

Units: 53

**Schedule V
LABORERS LOCAL 1001**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
8 Annual	32,568	34,116	35,760	37,428	39,228	41,532	43,476	45,504	47,676	49,992	52,308	54,876	49,992	52,308	54,876
8 Monthly	2,714	2,843	2,980	3,119	3,269	3,461	3,623	3,792	3,973	4,166	4,359	4,573	4,166	4,359	4,573
9 Annual	35,760	37,428	39,228	41,112	43,032	45,504	47,676	49,992	52,308	54,876	57,444	60,156	54,876	57,444	60,156
9 Monthly	2,980	3,119	3,269	3,426	3,586	3,792	3,973	4,166	4,359	4,573	4,787	5,013	4,573	4,787	5,013
10 Annual	39,228	41,112	43,032	45,072	47,208	49,992	52,308	54,876	57,444	60,156	63,048	66,024	60,156	63,048	66,024
10 Monthly	3,269	3,426	3,586	3,756	3,934	4,166	4,359	4,573	4,787	5,013	5,254	5,502	5,013	5,254	5,502
11 Annual	43,032	45,072	47,208	49,500	51,804	54,876	57,444	60,156	63,048	66,024	69,180	72,456	66,024	69,180	72,456
11 Monthly	3,586	3,756	3,934	4,125	4,317	4,573	4,787	5,013	5,254	5,502	5,765	6,038	5,502	5,765	6,038
12 Annual	47,208	49,500	51,804	54,312	56,880	60,156	63,048	66,024	69,180	72,456	75,888	79,512	72,456	75,888	79,512
12 Monthly	3,934	4,125	4,317	4,526	4,740	5,013	5,254	5,502	5,765	6,038	6,324	6,626	6,038	6,324	6,626
13 Annual	51,804	54,312	56,880	59,544	62,400	66,024	69,180	72,456	75,888	79,512	83,220	87,228	79,512	83,220	87,228
13 Monthly	4,317	4,526	4,740	4,962	5,200	5,502	5,765	6,038	6,324	6,626	6,935	7,269	6,626	6,935	7,269
14 Annual	56,880	59,544	62,400	65,376	68,472	72,456	75,888	79,512	83,220	87,228	91,404	95,688	87,228	91,404	95,688
14 Monthly	4,740	4,962	5,200	5,448	5,706	6,038	6,324	6,626	6,935	7,269	7,617	7,974	7,269	7,617	7,974
15 Annual	62,400	65,376	68,472	71,736	75,108	79,512	83,220	87,228	91,404	95,688	100,284	105,024	95,688	100,284	105,024
15 Monthly	5,200	5,448	5,706	5,978	6,259	6,626	6,935	7,269	7,617	7,974	8,357	8,752	7,974	8,357	8,752
16 Annual	68,472	71,736	75,108	78,720	82,416	87,228	91,404	95,688	100,284	105,024	110,004	115,224	105,024	110,004	115,224
16 Monthly	5,706	5,978	6,259	6,560	6,868	7,269	7,617	7,974	8,357	8,752	9,167	9,602	8,752	9,167	9,602
17 Annual	75,108	78,720	82,416	86,352	90,492	95,688	100,284	105,024	110,004	115,224	120,708	126,420	115,224	120,708	126,420
17 Monthly	6,259	6,560	6,868	7,196	7,541	7,974	8,357	8,752	9,167	9,602	10,059	10,535	9,602	10,059	10,535

Units: 54

SALARY PLAN FOR ALDERMANIC STAFF

Tier 1										
Annual	40,368	41,376	42,396	43,440	44,544	45,684				
Monthly	3,364	3,448	3,533	3,620	3,712	3,807				
Annual	46,860	48,012	49,200	50,400	51,696	52,980				
Monthly	3,905	4,001	4,100	4,200	4,308	4,415				
Annual	54,288	55,656	57,048	58,464	59,928	61,428				
Monthly	4,524	4,638	4,754	4,872	4,994	5,119				
Tier 2										
Annual	62,556	64,116	65,724	67,344	69,024	70,764				
Monthly	5,213	5,343	5,477	5,612	5,752	5,897				
Annual	72,540	74,328	76,188	78,120	80,052	82,068				
Monthly	6,045	6,194	6,349	6,510	6,671	6,839				
Annual	84,120	86,220	88,380	90,588	92,844	94,944				
Monthly	7,010	7,185	7,365	7,549	7,737	7,912				



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