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0006 - Congestion Mitigation and Air Quality Improvement
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1125 - DIVISION OF ENGINEERING / 2932 - BUS AND BUS FACILITIES DISCRETIONARY PROGRAM

(084/1125/2932)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,270,000
0100 Contractual Services - Total*	\$2,270,000
Appropriation Total*	\$2,270,000
Fund Total	\$2,270,000

0011 - GreenStreets
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1145 - DIVISION OF PROJECT DEVELOPMENT / 2933 - URBAN AND COMMUNITY FORESTRY

(084/1145/2933)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	500,000
0500 Permanent Improvements - Total*	\$500,000
Appropriation Total*	\$500,000

084 - Chicago Department of Transportation - Continued

1145 - Division of Project Development / 2964 - HEGEWISH MARSH - ECOLOGY FOR ALL

(084/1145/2964)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0100 Contractual Services - Total*	\$100,000
Appropriation Total*	\$100,000
Department Total	\$600,000
Fund Total	\$600,000

0017 - Federal Highway Bridge
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1125 - DIVISION OF ENGINEERING / 2836 - BRIDGE FUNDS (HBRRP) - STATE

(084/1125/2836)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,000,000
0500 Permanent Improvements - Total*	\$1,000,000
Appropriation Total*	\$1,000,000

084 - Chicago Department of Transportation - Continued

1125 - Division of Engineering / 2864 - DCEO GRANT - ROADWAY BEAUTIFICATION AND ENHANCEMENT PROJECTS

(084/1125/2864)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	125,000
0100 Contractual Services - Total*		\$125,000
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	4,749,000
0500 Permanent Improvements - Total*		\$4,749,000
Appropriation Total*		\$4,874,000

0017 - Federal Highway Bridge
084 - Chicago Department of Transportation - Continued
1125 - Division of Engineering / 2906 - MAJOR BRIDGE

(084/1125/2906)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	2,800,000
0500 Permanent Improvements - Total*	\$2,800,000
Appropriation Total*	\$2,800,000

084 - Chicago Department of Transportation - Continued

1155 - DIVISION OF IN-HOUSE CONSTRUCTION / 2958 - STP CONSTRUCTION - STATE - BRIDGES AND TRANSIT

(084/1155/2958)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	968,000
0100 Contractual Services - Total*	\$968,000
Appropriation Total*	\$968,000
Department Total	\$9,642,000
Fund Total	\$9,642,000

**0023 - Underground Storage Tank Inspection
041 - DEPARTMENT OF PUBLIC HEALTH
2720 - UNDERGROUND STORAGE TANK INSPECTION**

(041/1005/2720)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$379,517
0015	Schedule Salary Adjustments	4,780
0044	Fringe Benefits	165,703
0000 Personnel Services - Total*		\$550,000
Appropriation Total*		\$550,000

Positions and Salaries

Position	No	Rate
3720 - Underground Storage Tank Inspection		
2083	1	\$76,428
2080	1	67,224
2077	1	72,936
2077	1	65,808
2072	1	95,832
0303	1	66,492
		Schedule Salary Adjustments 4,780
Section Position Total	6	\$449,500
Position Total	6	\$449,500
Turnover		(65,203)
Position Net Total	6	\$384,297

**0023 - Underground Storage Tank Inspection
059 - FIRE DEPARTMENT
2805 - UNDERGROUND STORAGE TANK INSPECTION**

Fund Total		\$550,000
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Fund Position Total	6	\$449,500
Turnover		(65,203)
Fund Position Net Total	6	\$384,297

0027 - Group "A" Preliminary Engineering
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
 1125 - DIVISION OF ENGINEERING / 2931 - SURFACE TRANSPORTATION PROGRAM - PRIORITY

(084/1125/2931)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	2,815,000
0500 Permanent Improvements - Total*	\$2,815,000
Appropriation Total*	\$2,815,000
Fund Total	\$2,815,000

0045 - Health Revenue
041 - DEPARTMENT OF PUBLIC HEALTH
2921 - HEALTH SERVICES PROGRAM INCOME

Fund Total

0050 - Health - STD Control Program
041 - DEPARTMENT OF PUBLIC HEALTH
2712 - ENHANCED COMPREHENSIVE HIV PREVENTION PLANNING

(041/1005/2712)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,582,764
0100 Contractual Services - Total*	\$2,582,764
0300 Commodities and Materials	
0340 Material and Supplies	416,234
0300 Commodities and Materials - Total*	\$416,234
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	85,002
9600 Reimbursements - Total	\$85,002
Appropriation Total*	\$3,084,000

0050 - Health - STD Control Program
041 - Department of Public Health - Continued
2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION

(041/1005/2814)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$1,356,119
0015	Schedule Salary Adjustments	15,685
0044	Fringe Benefits	516,018
0000 Personnel Services - Total*		\$1,887,822
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$316,778
0190	Telephone - Centrex Billing	1,739
0100 Contractual Services - Total*		\$318,517
0200 Travel		
0245	Reimbursement to Travelers	\$7,000
0270	Local Transportation	420
0200 Travel - Total*		\$7,420
0300 Commodities and Materials		
0342	Drugs, Medicine and Chemical Materials	\$8,784
0350	Stationery and Office Supplies	6,257
0300 Commodities and Materials - Total*		\$15,041
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	303,200
9600 Reimbursements - Total		\$303,200
Appropriation Total*		\$2,532,000

Positions and Salaries

Position	No	Rate
3924 - Sexually Transmitted Diseases		
3442	Regional Communicable Disease Investigator	1 \$73,752
3438	Supervising Disease Control Investigator - Excluded	1 52,008
3438	Supervising Disease Control Investigator - Excluded	1 49,668
3434	Communicable Disease Control Investigator II	1 66,492
3434	Communicable Disease Control Investigator II	3 60,600
3434	Communicable Disease Control Investigator II	3 57,828
3434	Communicable Disease Control Investigator II	1 54,672
3434	Communicable Disease Control Investigator II	1 52,200
3434	Communicable Disease Control Investigator II	1 49,788
3434	Communicable Disease Control Investigator II	1 47,580
3434	Communicable Disease Control Investigator II	1 45,372
3414	Epidemiologist II	1 91,224
3414	Epidemiologist II	1 68,616
3092	Program Director	1 88,812
1361	Training Technician III	1 76,428
0665	Senior Data Entry Operator	1 48,048

0050 - Health - STD Control Program
041 - Department of Public Health
2814 - Sexually Transmitted Disease Prevention
Positions and Salaries - Continued

3924 - Sexually Transmitted Diseases - Continued

	Position	No	Rate
0430	Clerk III	1	45,828
0430	Clerk III	1	41,784
0380	Director of Administration I	1	59,796
	Schedule Salary Adjustments		14,515
Section Position Total		23	\$1,381,867
Position Total		23	\$1,381,867
Turnover			(11,233)
Position Net Total		23	\$1,370,634

**0050 - Health - STD Control Program
041 - Department of Public Health - Continued
2985 - STD SURVEILLANCE NETWORK SSUN**

(041/1005/2985)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	134,964
0100 Contractual Services - Total*	\$134,964
0800 Indirect Costs	
0801 Indirect Costs	16,036
0800 Indirect Costs - Total*	\$16,036
Appropriation Total*	\$151,000

Department Total	\$5,767,000
Fund Total	\$5,767,000

Department Position Total	23	\$1,381,867
Turnover		(11,233)
Department Position Net Total	23	\$1,370,634
Fund Position Total	23	\$1,381,867
Turnover		(11,233)
Fund Position Net Total	23	\$1,370,634

0064 - DPD Miscellaneous State Grants
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2843 - 2009 CHICAGO LANDMARKS MAP

(054/1005/2843)

Appropriations		Amount
0100 Contractual Services		
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	29,000
0100 Contractual Services - Total*		\$29,000
Appropriation Total*		\$29,000
Fund Total		\$29,000

0065 - CHA Planning Now
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2827 - HEGEWISCH MARSH - LAKE CALUMET

Fund Total

0066 - Emergency Shelter Program
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2830 - EMERGENCY SHELTER - IDHS

(050/1005/2830)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,452,065
0100 Contractual Services - Total*	\$2,452,065
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	47,935
9600 Reimbursements - Total	\$47,935
Appropriation Total*	\$2,500,000
Fund Total	\$2,500,000

0071 - Dental Sealant Grant
041 - DEPARTMENT OF PUBLIC HEALTH
2871 - DENTAL SEALANT

(041/1005/2871)

Appropriations	Amount
0100 Contractual Services	
0130 Postage	\$350
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	83,000
0100 Contractual Services - Total*	\$83,350
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	\$12,000
0350 Stationery and Office Supplies	11,440
0300 Commodities and Materials - Total*	\$23,440
9400 Specific Purpose - General	
9438 For Services Provided by the Department of General Services	1,210
9400 Specific Purpose - General - Total	\$1,210
Appropriation Total*	\$108,000

0071 - Dental Sealant Grant
041 - Department of Public Health - Continued
2878 - TANNING FACILITIES INSPECTIONS

(041/1005/2878)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,000
0100 Contractual Services - Total*	\$27,000
Appropriation Total*	\$27,000

0071 - Dental Sealant Grant
041 - Department of Public Health - Continued
2984 - SUMMER FOOD PROGRAM

(041/1005/2984)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	75,000
0100 Contractual Services - Total*		\$75,000
Appropriation Total*		\$75,000

0071 - Dental Sealant Grant
041 - Department of Public Health - Continued
 2998 - TATTOO AND BODY ART PIERCING

(041/1005/2998)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	34,000
0100 Contractual Services - Total*	\$34,000
Appropriation Total*	\$34,000
Department Total	\$244,000
Fund Total	\$244,000

0074 - Aging-Privately Funded Programs
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2910 - SENIOR CITIZENS PICNIC SUPPORT

(050/1005/2910)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
0100 Contractual Services - Total*	\$25,000
Appropriation Total*	\$25,000
Fund Total	\$25,000

0075 - OBM Grant Management
005 - OFFICE OF BUDGET AND MANAGEMENT
2855 - CENTRAL GRANTS MANAGEMENT

(005/1005/2855)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$933,672
0015	Schedule Salary Adjustments	1,265
0039	For the Employment of Students as Trainees	17,388
0044	Fringe Benefits	351,503
0000 Personnel Services - Total*		\$1,303,828
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$352,991
0159	Lease Purchase Agreements for Equipment and Machinery	5,000
0169	Technical Meeting Costs	8,841
0100 Contractual Services - Total*		\$366,832
0300 Commodities and Materials		
0312	Software Purchases	\$5,000
0340	Material and Supplies	4,340
0300 Commodities and Materials - Total*		\$9,340
Appropriation Total*		\$1,680,000
Fund Total		\$1,680,000

Positions and Salaries

Position	No	Rate
3935 - Grants Administration		
9656 Deputy Budget Director	1	\$110,880
1913 Assistant Project Coordinator	1	67,224
1302 Administrative Services Officer II	1	70,380
1124 Assistant Budget Director	1	97,728
1107 Principal Budget Analyst	1	87,660
1105 Senior Budget Analyst	3	80,256
0603 Assistant Director of Information Systems	1	101,700
0379 Director of Administration	1	111,996
0323 Administrative Assistant III - Excluded	1	55,044
Schedule Salary Adjustments		1,265
Section Position Total	11	\$944,645
Position Total	11	\$944,645
Turnover		(9,708)
Position Net Total	11	\$934,937

0075 - OBM Grant Management
005 - Office of Budget and Management
2855 - Central Grants Management - Continued

Fund Position Total	11	\$944,645
Turnover		(9,708)
Fund Position Net Total	11	\$934,937

0079 - Department of General Services Programs
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2823 - ENERGY EFFICIENCY - MUNICIPAL

(038/1005/2823)

Appropriations	Amount
0300 Commodities and Materials	
0340 Material and Supplies	500,000
0300 Commodities and Materials - Total*	\$500,000
Appropriation Total*	\$500,000

0079 - Department of General Services Programs
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2833 - NORTH PARK VILLIAGE SENIOR WELLNESS CENTER

(038/1005/2833)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,000
0100 Contractual Services - Total*	\$1,000,000
Appropriation Total*	\$1,000,000

0079 - Department of General Services Programs
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2843 - LIGHTING RETROFITS

(038/1005/2843)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	800,000
0100 Contractual Services - Total*	\$800,000
Appropriation Total*	\$800,000
Department Total	\$2,300,000
Fund Total	\$2,300,000

0093 - Department of Aging-State Programs
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2820 - LONGTERM CARE SYSTEM DEVELOPMENT

(050/1005/2820)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$25,396
0015 Schedule Salary Adjustments	2,243
0044 Fringe Benefits	28,361
0000 Personnel Services - Total*	\$56,000
Appropriation Total*	\$56,000
Fund Total	\$56,000

Positions and Salaries

Position	No	Rate
3820 - Longterm Care System Development		
3020 Specialist in Aging III	1	\$76,116
Schedule Salary Adjustments		2,243
Section Position Total	1	\$78,359
Position Total	1	\$78,359
Turnover		(50,720)
Position Net Total	1	\$27,639
Fund Position Total	1	\$78,359
Turnover		(50,720)
Fund Position Net Total	1	\$27,639

0094 - Domestic Violence Program-Private Support
057 - DEPARTMENT OF POLICE
2835 - BUILDING SAFE BLOCKS INITIATIVE

(057/1005/2835)

Appropriations		Amount
0300 Commodities and Materials		
0340	Material and Supplies	329,000
0300 Commodities and Materials - Total*		\$329,000
Appropriation Total*		\$329,000

0094 - Domestic Violence Program-Private Support
057 - Department of Police - Continued
2854 - PUBLIC SAFETY PRIVATE SUPPORT

(057/1005/2854)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	216,000
0100 Contractual Services - Total*		\$216,000
Appropriation Total*		\$216,000

0094 - Domestic Violence Program-Private Support
057 - Department of Police - Continued
2979 - TARGETED LAW ENFORCEMENT

(057/1005/2979)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,000
0100 Contractual Services - Total*		\$9,000
Appropriation Total*		\$9,000

0094 - Domestic Violence Program-Private Support
057 - Department of Police - Continued
2981 - METLIFE-LISC COMMUNITY POLICE PARTNERSHIP AWARDS PROGRAM

(057/1005/2981)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
0100 Contractual Services - Total*	\$25,000
Appropriation Total*	\$25,000
Department Total	\$579,000
Fund Total	\$579,000

0096 - Department of Water Management
088 - DEPARTMENT OF WATER MANAGEMENT

COMMISSIONER'S OFFICE / 2803 - ELECTRICAL AND CONTROL IMPROVEMENTS AT THOMAS JEFFERSON AND LAKEVIEW PUMPING

(088/1005/2803)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*		\$50,000
Appropriation Total*		\$50,000
Fund Total		\$50,000

0168 - Winter Shelter for the Homeless
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2822 - WARMING CENTER PROGRAM - SERVICE TAX TRUST FUND

(050/1005/2822)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,000
0100 Contractual Services - Total*	\$30,000
Appropriation Total*	\$30,000
Fund Total	\$30,000

0213 - Dept of Cultural Affairs Activities
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2804 - ACCESS - NEA

(023/1005/2804)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total*	\$50,000

0213 - Dept of Cultural Affairs Activities
023 - Department of Cultural Affairs and Special Events - Continued
2838 - IAC - PARTNERS IN EXCELLENCE

(023/1005/2838)

Appropriations	Amount
0100 Contractual Services	
0123 For Services Provided by Performers and Exhibitors	43,000
0100 Contractual Services - Total*	\$43,000
Appropriation Total*	\$43,000

0213 - Dept of Cultural Affairs Activities
023 - Department of Cultural Affairs and Special Events - Continued
 2839 - IAC - COMMUNITY ARTS ACCESS PROGRAM

(023/1005/2839)

Appropriations	Amount
0900 Specific Purposes - Financial	
0999 To Provide for Cultural Programming and Development Grants	146,000
0900 Specific Purposes - Financial - Total	\$146,000
Appropriation Total*	\$146,000
Department Total	\$239,000
Fund Total	\$239,000

0226 - III Dept of Public Health Program
041 - DEPARTMENT OF PUBLIC HEALTH
2853 - BREAST AND CERVICAL CANCER OUTREACH PROGRAM

(041/1005/2853)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$384,205
0015	Schedule Salary Adjustments	4,081
0044	Fringe Benefits	143,874
0091	Uniform Allowance	94,404
0000 Personnel Services - Total*		\$626,564
0100 Contractual Services		
0130	Postage	\$605
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	613,311
0189	Telephone - Non-Centrex Billings	15,083
0190	Telephone - Centrex Billing	15,000
0100 Contractual Services - Total*		\$643,999
0200 Travel		
0245	Reimbursement to Travelers	\$2,500
0270	Local Transportation	2,600
0200 Travel - Total*		\$5,100
0300 Commodities and Materials		
0343	X-Ray Supplies	\$56,902
0348	Books and Related Material	22,000
0350	Stationery and Office Supplies	26,435
0300 Commodities and Materials - Total*		\$105,337
Appropriation Total*		\$1,381,000

Positions and Salaries

Position	No	Rate
3936 - Breast and Cervical Cancer Outreach		
3752 Public Health Nurse II	1	\$91,692
3743 Public Health Aide	1	43,740
3743 Public Health Aide	4	41,784
0664 Data Entry Operator	2	41,784
Schedule Salary Adjustments		4,081
Section Position Total	8	\$390,217
Position Total	8	\$390,217
Turnover		(1,931)
Position Net Total	8	\$388,286

0226 - III Dept of Public Health Program
041 - Department of Public Health - Continued
2981 - SAFETY NET

Fund Total		\$1,381,000
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Department Position Total	8	\$390,217
Turnover		(1,931)
Department Position Net Total	8	\$388,286
Fund Position Total	8	\$390,217
Turnover		(1,931)
Fund Position Net Total	8	\$388,286

0238 - Domestic Violence Helpline-Private Support
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2926 - DOMETIC VIOLENCE HELP LINE PRIVATE

Fund Total

0243 - Transportation Security Admin Agreement
057 - DEPARTMENT OF POLICE
2862 - TRANSPORTATION SECURITY O'HARE

(057/1005/2862)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,750,000
0100 Contractual Services - Total*		\$1,750,000
9700	Reimbursement Other Than Corporate	(1,750,000)
Appropriation Total*		

0243 - Transportation Security Admin Agreement
057 - Department of Police - Continued
2863 - TRANSPORTATION SECURITY MIDWAY

(057/1005/2863)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	537,000
0100 Contractual Services - Total*	\$537,000
9700 Reimbursement Other Than Corporate	(537,000)
Appropriation Total*	

Department Total
Fund Total

**0248 - State Lead Poisoning and Vison Grants
041 - DEPARTMENT OF PUBLIC HEALTH
2804 - CHILDHOOD LEAD POISONING PREVENTION**

(041/1005/2804)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$57,164
0015 Schedule Salary Adjustments	1,524
0044 Fringe Benefits	23,666
0091 Uniform Allowance	126,318
0000 Personnel Services - Total*	\$208,672
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	728,584
0100 Contractual Services - Total*	\$728,584
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	68,744
9600 Reimbursements - Total	\$68,744
Appropriation Total*	\$1,006,000
Fund Total	\$1,006,000

Positions and Salaries

Position	No	Rate
3906 - Lead Poisoning Prevention Program		
3092 Program Director	1	\$63,516
Schedule Salary Adjustments		1,524
Section Position Total	1	\$65,040
Position Total	1	\$65,040
Turnover		(6,352)
Position Net Total	1	\$58,688
Fund Position Total	1	\$65,040
Turnover		(6,352)
Fund Position Net Total	1	\$58,688

**0260 - Federal AIDS Preven. Surveil and Intervention
041 - DEPARTMENT OF PUBLIC HEALTH
2812 - HIV/AIDS PREVENTION**

(041/1005/2812)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$3,538,099
0015	Schedule Salary Adjustments	22,242
0044	Fringe Benefits	1,344,302
0000 Personnel Services - Total*		\$4,904,643
0100 Contractual Services		
0130	Postage	\$436
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,455,935
0169	Technical Meeting Costs	17,000
0190	Telephone - Centrex Billing	10,080
0100 Contractual Services - Total*		\$6,483,451
0200 Travel		
0245	Reimbursement to Travelers	\$17,000
0270	Local Transportation	4,250
0200 Travel - Total*		\$21,250
0300 Commodities and Materials		
0340	Material and Supplies	\$10,000
0342	Drugs, Medicine and Chemical Materials	317,297
0300 Commodities and Materials - Total*		\$327,297
9400 Specific Purpose - General		
9438	For Services Provided by the Department of General Services	10,182
9400 Specific Purpose - General - Total		\$10,182
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	653,177
9600 Reimbursements - Total		\$653,177
Appropriation Total*		\$12,400,000

Positions and Salaries

Position		No	Rate
3922 - AIDS			
3467	Public Health Administrator III	1	\$88,812
3467	Public Health Administrator III	2	77,280
3467	Public Health Administrator III	2	59,796
3466	Public Health Administrator II	1	83,832
3466	Public Health Administrator II	3	76,428
3466	Public Health Administrator II	1	72,936
3466	Public Health Administrator II	1	69,648
3466	Public Health Administrator II	1	62,832
3466	Public Health Administrator II	1	57,240
3465	Public Health Administrator I	1	45,372

0260 - Federal AIDS Preven. Surveil and Intervention
041 - Department of Public Health
2812 - HIV/AIDS Prevention
Positions and Salaries - Continued

3922 - AIDS - Continued

	Position	No	Rate
3438	Supervising Disease Control Investigator - Excluded	1	70,380
3438	Supervising Disease Control Investigator - Excluded	3	67,224
3434	Communicable Disease Control Investigator II	1	72,936
3434	Communicable Disease Control Investigator II	1	69,648
3434	Communicable Disease Control Investigator II	1	69,300
3434	Communicable Disease Control Investigator II	2	63,456
3434	Communicable Disease Control Investigator II	5	60,600
3434	Communicable Disease Control Investigator II	2	57,828
3434	Communicable Disease Control Investigator II	1	52,200
3434	Communicable Disease Control Investigator II	3	45,372
3407	Epidemiologist III	1	108,924
3139	Certified Medical Assistant	1	41,364
3130	Laboratory Technician	1	41,364
3092	Program Director	1	88,812
3092	Program Director	1	84,780
3092	Program Director	1	76,512
3057	Director of Program Operations	1	92,100
1532	Contract Compliance Coordinator	1	77,280
1532	Contract Compliance Coordinator	1	73,752
0665	Senior Data Entry Operator	2	45,828
0430	Clerk III	1	48,048
0430	Clerk III	2	41,784
0430	Clerk III	1	31,308
0309	Coordinator of Special Projects	1	80,916
0308	Staff Assistant	1	63,276
0308	Staff Assistant	1	60,408
0302	Administrative Assistant II	1	60,600
0302	Administrative Assistant II	1	57,828
0302	Administrative Assistant II	1	52,740
0124	Finance Officer	1	80,256
	Schedule Salary Adjustments		22,926
Section Position Total		56	\$3,620,346
Position Total		56	\$3,620,346
Turnover			(59,321)
Position Net Total		56	\$3,561,025

0260 - Federal AIDS Preven. Surveil and Intervention
041 - Department of Public Health - Continued
2816 - HEALTHY START INITIATIVE

(041/1005/2816)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$507,130
0015	Schedule Salary Adjustments	7,242
0044	Fringe Benefits	192,239
0091	Uniform Allowance	4,000
0000 Personnel Services - Total*		\$710,611
0100 Contractual Services		
0130	Postage	\$150
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	192,111
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	12,115
0160	Repair or Maintenance of Property	500
0166	Dues, Subscriptions and Memberships	1,776
0169	Technical Meeting Costs	1,500
0186	Pagers	323
0190	Telephone - Centrex Billing	10,000
0100 Contractual Services - Total*		\$218,475
0200 Travel		
0245	Reimbursement to Travelers	\$14,909
0270	Local Transportation	3,100
0200 Travel - Total*		\$18,009
0300 Commodities and Materials		
0340	Material and Supplies	\$17,000
0348	Books and Related Material	700
0350	Stationery and Office Supplies	10,224
0300 Commodities and Materials - Total*		\$27,924
9400 Specific Purpose - General		
9438	For Services Provided by the Department of General Services	14,000
9400 Specific Purpose - General - Total		\$14,000
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	105,981
9600 Reimbursements - Total		\$105,981
Appropriation Total*		\$1,095,000

Positions and Salaries

Position	No	Rate
3953 - Child and Adolescent		
3752	1	\$101,136
3752	1	64,428
3743	1	50,280

0260 - Federal AIDS Preven. Surveil and Intervention
041 - Department of Public Health
 2816 - Healthy Start Initiative
Positions and Salaries - Continued

3953 - Child and Adolescent - Continued

	Position	No	Rate
3743	Public Health Aide	2	35,976
3467	Public Health Administrator III	1	73,752
3421	Health Educator	1	52,200
0664	Data Entry Operator	1	41,784
0308	Staff Assistant	1	60,408
	Schedule Salary Adjustments		7,242
Section Position Total		9	\$523,182
Position Total		9	\$523,182
Turnover			(8,810)
Position Net Total		9	\$514,372

**0260 - Federal AIDS Preven. Surveil and Intervention
041 - Department of Public Health - Continued
2828 - AIDS SURVEILLANCE & SEROPREVALENCE**

(041/1005/2828)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$1,068,081
0015	Schedule Salary Adjustments	12,737
0044	Fringe Benefits	474,087
0000 Personnel Services - Total*		\$1,554,905
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	105,095
9600 Reimbursements - Total		\$105,095
Appropriation Total*		\$1,660,000

Positions and Salaries

Position		No	Rate
3948 - AIDS			
3466	Public Health Administrator II	1	\$69,648
3465	Public Health Administrator I	1	60,600
3414	Epidemiologist II	4	91,224
3414	Epidemiologist II	1	86,532
3414	Epidemiologist II	1	68,616
3414	Epidemiologist II	1	65,424
3408	Epidemiologist IV	1	100,692
3092	Program Director	1	66,564
0839	Supervisor of Data Entry Operators	1	66,492
0665	Senior Data Entry Operator	1	48,048
0665	Senior Data Entry Operator	1	45,828
0664	Data Entry Operator	1	50,280
0308	Staff Assistant	2	57,648
0302	Administrative Assistant II	1	63,456
	Schedule Salary Adjustments		12,737
Section Position Total		18	\$1,285,109
Position Total		18	\$1,285,109
Turnover			(204,291)
Position Net Total		18	\$1,080,818

0260 - Federal AIDS Preven. Surveil and Intervention
041 - Department of Public Health - Continued
2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE

(041/1005/2887)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$163,518
0015	Schedule Salary Adjustments	1,380
0044	Fringe Benefits	61,234
0000 Personnel Services - Total*		\$226,132
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$360,212
0190	Telephone - Centrex Billing	1,995
0100 Contractual Services - Total*		\$362,207
0200 Travel		
0245	Reimbursement to Travelers	\$2,793
0270	Local Transportation	1,512
0200 Travel - Total*		\$4,305
0300 Commodities and Materials		
0350	Stationery and Office Supplies	1,485
0300 Commodities and Materials - Total*		\$1,485
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	55,871
9600 Reimbursements - Total		\$55,871
Appropriation Total*		\$650,000

Positions and Salaries

Position	No	Rate
3816 - Morbidity and Risk Behavior Surveillance		
3465 Public Health Administrator I	1	\$60,600
Schedule Salary Adjustments		1,380
Section Position Total	1	\$61,980
3844 - Morbidity and Risk Behavior Surveillance		
3408 Epidemiologist IV	1	\$103,740
Section Position Total	1	\$103,740
Position Total	2	\$165,720
Turnover		(822)
Position Net Total	2	\$164,898

0260 - Federal AIDS Preven. Surveil and Intervention
041 - Department of Public Health - Continued
2907 - HIV/AIDS SURVEILLANCE FOR PERINATAL PREVENTION

(041/1005/2907)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$106,558
0190	Telephone - Centrex Billing	798
0100 Contractual Services - Total*		\$107,356
0200 Travel		
0245	Reimbursement to Travelers	\$1,862
0270	Local Transportation	504
0200 Travel - Total*		\$2,366
0300 Commodities and Materials		
0350	Stationery and Office Supplies	4,060
0300 Commodities and Materials - Total*		\$4,060
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	17,218
9600 Reimbursements - Total		\$17,218
Appropriation Total*		\$131,000

0260 - Federal AIDS Preven. Surveil and Intervention
041 - Department of Public Health - Continued
2920 - RYAN WHITE HIV CARE ACT - TITLE III HIV EARLY INTERVENTION

(041/1005/2920)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$304,093
0015	Schedule Salary Adjustments	774
0044	Fringe Benefits	115,097
0000 Personnel Services - Total*		\$419,964
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$67,088
0169	Technical Meeting Costs	1,010
0100 Contractual Services - Total*		\$68,098
0200 Travel		
0245	Reimbursement to Travelers	\$2,000
0270	Local Transportation	4,938
0200 Travel - Total*		\$6,938
0300 Commodities and Materials		
0342	Drugs, Medicine and Chemical Materials	5,000
0300 Commodities and Materials - Total*		\$5,000
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	3,000
9600 Reimbursements - Total		\$3,000
Appropriation Total*		\$503,000

Positions and Salaries

Position	No	Rate
3967 - AIDS		
3752 Public Health Nurse II	1	\$96,300
3752 Public Health Nurse II	1	91,692
3548 Psychologist	1	86,532
3139 Certified Medical Assistant	1	34,380
Schedule Salary Adjustments		774
Section Position Total	4	\$309,678
Position Total	4	\$309,678
Turnover		(4,811)
Position Net Total	4	\$304,867

0260 - Federal AIDS Preven. Surveil and Intervention
041 - Department of Public Health - Continued
2978 - HIV BEHAVIORAL SURVEILLANCE

(041/1005/2978)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	548,442
0100 Contractual Services - Total*	\$548,442
0800 Indirect Costs	
0801 Indirect Costs	50,558
0800 Indirect Costs - Total*	\$50,558
Appropriation Total*	\$599,000

Department Total	\$17,038,000
Fund Total	\$17,038,000

Department Position Total	89	\$5,904,035
Turnover		(278,055)
Department Position Net Total	89	\$5,625,980
Fund Position Total	89	\$5,904,035
Turnover		(278,055)
Fund Position Net Total	89	\$5,625,980

0261 - TB and Immunization
041 - DEPARTMENT OF PUBLIC HEALTH
2724 - IMMUNIZATIONS AND VACCINES FOR CHILDREN

(041/1005/2724)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,700,000
0100 Contractual Services - Total*	\$2,700,000
Appropriation Total*	\$2,700,000

0261 - TB and Immunization
041 - Department of Public Health - Continued
2820 - IMMUNIZATION AND VACCINES FOR CHILDREN

(041/1005/2820)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$2,679,806
0015 Schedule Salary Adjustments	13,070
0020 Overtime	230,763
0044 Fringe Benefits	1,010,684
0091 Uniform Allowance	45,568
0000 Personnel Services - Total*	\$3,979,891
0100 Contractual Services	
0130 Postage	\$6,711
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,135,045
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	11,903
0190 Telephone - Centrex Billing	15,000
0100 Contractual Services - Total*	\$1,168,659
0200 Travel	
0229 Transportation and Expense Allowance	\$19,534
0245 Reimbursement to Travelers	18,838
0270 Local Transportation	18,000
0200 Travel - Total*	\$56,372
0300 Commodities and Materials	
0340 Material and Supplies	\$30,652
0342 Drugs, Medicine and Chemical Materials	238,942
0348 Books and Related Material	19,793
0350 Stationery and Office Supplies	30,000
0300 Commodities and Materials - Total*	\$319,387
0400 Equipment	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	11,025
0400 Equipment - Total*	\$11,025
9400 Specific Purpose - General	
9438 For Services Provided by the Department of General Services	27,000
9400 Specific Purpose - General - Total	\$27,000
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	477,666
9600 Reimbursements - Total	\$477,666
Appropriation Total*	\$6,040,000
Department Total	\$8,740,000
Fund Total	\$8,740,000

0261 - TB and Immunization
041 - Department of Public Health
2820 - Immunization and Vaccines for Children - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Rate
3934 - Immunization		
3756 Public Health Nurse III - Excluded	1	\$85,572
3754 Public Health Nurse IV	1	104,616
3753 Public Health Nurse III	1	85,980
3751 Public Health Nurse I	2	87,372
3467 Public Health Administrator III	1	84,780
3467 Public Health Administrator III	1	69,684
3466 Public Health Administrator II	1	79,992
3466 Public Health Administrator II	1	76,428
3466 Public Health Administrator II	1	69,648
3466 Public Health Administrator II	1	62,832
3465 Public Health Administrator I	3	76,428
3465 Public Health Administrator I	1	72,936
3465 Public Health Administrator I	1	69,648
3465 Public Health Administrator I	2	63,456
3465 Public Health Administrator I	1	54,672
3441 Supervising Disease Control Investigator	1	91,980
3434 Communicable Disease Control Investigator II	1	76,428
3434 Communicable Disease Control Investigator II	1	69,648
3414 Epidemiologist II	1	91,224
3414 Epidemiologist II	1	68,616
3348 Medical Director	1	56.51H
3092 Program Director	1	84,780
3091 Assistant Program Director	1	49,668
0665 Senior Data Entry Operator	1	55,212
0665 Senior Data Entry Operator	1	34,380
0431 Clerk IV	1	52,740
0430 Clerk III	2	52,740
0430 Clerk III	1	50,280
0430 Clerk III	2	48,048
0430 Clerk III	1	45,828
0430 Clerk III	1	41,784
0303 Administrative Assistant III	1	69,648
0302 Administrative Assistant II	1	63,456
Schedule Salary Adjustments		13,070
Section Position Total	39	\$2,725,587
Position Total	39	\$2,725,587
Turnover		(32,711)
Position Net Total	39	\$2,692,876
Department Position Total	39	\$2,725,587
Turnover		(32,711)
Department Position Net Total	39	\$2,692,876
Fund Position Total	39	\$2,725,587
Turnover		(32,711)
Fund Position Net Total	39	\$2,692,876

0262 - Cook County Grant
041 - DEPARTMENT OF PUBLIC HEALTH
2884 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)

(041/1005/2884)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	990,000
0100 Contractual Services - Total*	\$990,000
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	24,000
9600 Reimbursements - Total	\$24,000
Appropriation Total*	\$1,014,000
Fund Total	\$1,014,000

0263 - State Genetics Case Mgmt Grant
041 - DEPARTMENT OF PUBLIC HEALTH
2844 - EDUCATION/FOLLOW-UP SERVICES IN GENETICS

(041/1005/2844)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$91,234
0044 Fringe Benefits	34,164
0000 Personnel Services - Total*	\$125,398
0100 Contractual Services	
0138 For Professional Services for Information Technology Maintenance	6,602
0100 Contractual Services - Total*	\$6,602
Appropriation Total*	\$132,000

Fund Total	\$132,000
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Positions and Salaries

Position	No	Rate
3982 - Infant Mortality Reduction		
3752 Public Health Nurse II	1	\$91,692
Section Position Total	1	\$91,692
Position Total	1	\$91,692
Turnover		(458)
Position Net Total	1	\$91,234
Fund Position Total	1	\$91,692
Turnover		(458)
Fund Position Net Total	1	\$91,234

0266 - Health - Substance Abuse Program
041 - DEPARTMENT OF PUBLIC HEALTH
2945 - SUBSTANCE ABUSE ASSESSMENT CHA

(041/1005/2945)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	168,000
0100 Contractual Services - Total*		\$168,000
Appropriation Total*		\$168,000
Fund Total		\$168,000

**0267 - Environmental Program
041 - DEPARTMENT OF PUBLIC HEALTH
2721 - RESOURCE CONSERVATION**

(041/1005/2721)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$97,239
0044 Fringe Benefits	36,413
0000 Personnel Services - Total*	\$133,652
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,348
0100 Contractual Services - Total*	\$16,348
Appropriation Total*	\$150,000

Positions and Salaries

Position	No	Rate
3721 - Resource Conservation		
9679 Deputy Commissioner	1	\$97,728
Section Position Total	1	\$97,728
Position Total	1	\$97,728
Turnover		(489)
Position Net Total	1	\$97,239

0267 - Environmental Program
072 - DEPARTMENT OF ENVIRONMENT
2805 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D

Fund Total		\$150,000
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Fund Position Total	1	\$97,728
Turnover		(489)
Fund Position Net Total	1	\$97,239

0272 - ICJIA Grant
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2827 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE

(050/1005/2827)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$292,829
0044 Fringe Benefits	109,657
0000 Personnel Services - Total*	\$402,486
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	514
0100 Contractual Services - Total*	\$514
Appropriation Total*	\$403,000

Positions and Salaries

Position	No	Rate
3827 - Services to Victims of Domestic Violence		
3520 Domestic Violence Advocate	3	\$60,600
3520 Domestic Violence Advocate	1	57,828
3520 Domestic Violence Advocate	1	54,672
Section Position Total	5	\$294,300
Position Total	5	\$294,300
Turnover		(1,471)
Position Net Total	5	\$292,829

0272 - ICJIA Grant
050 - Department of Family and Support Services - Continued
2831 - SAFE HAVENS - SUPERVISED VISIT

(050/1005/2831)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	250,000
0100 Contractual Services - Total*	\$250,000
Appropriation Total*	\$250,000

0272 - ICJIA Grant
050 - Department of Family and Support Services - Continued
2852 - JUVENILE INTERVENTION SUPPORT

(050/1005/2852)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	91,000
0100 Contractual Services - Total*	\$91,000
Appropriation Total*	\$91,000
Department Total	\$744,000
Fund Total	\$744,000

Department Position Total	5	\$294,300
Turnover		(1,471)
Department Position Net Total	5	\$292,829
Fund Position Total	5	\$294,300
Turnover		(1,471)
Fund Position Net Total	5	\$292,829

0283 - Chicago Traffic Records System
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1145 - DIVISION OF PROJECT DEVELOPMENT / 2921 - SAFE ROUTES TO SCHOOL

(084/1145/2921)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	475,000
0100 Contractual Services - Total*		\$475,000
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	1,252,000
0500 Permanent Improvements - Total*		\$1,252,000
Appropriation Total*		\$1,727,000

0283 - Chicago Traffic Records System
084 - Chicago Department of Transportation - Continued
1145 - Division of Project Development / 2924 - HIGHWAY BRIDGE PROGRAM (HBP)

(084/1145/2924)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	70,400,000
0100 Contractual Services - Total*	\$70,400,000
Appropriation Total*	\$70,400,000

0283 - Chicago Traffic Records System
084 - Chicago Department of Transportation - Continued
 1145 - Division of Project Development / 2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM

(084/1145/2925)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	4,215,000
0500 Permanent Improvements - Total*	\$4,215,000
Appropriation Total*	\$4,215,000
Department Total	\$76,342,000
Fund Total	\$76,342,000

**0315 - State AIDS Prev & Vector Control Grant
041 - DEPARTMENT OF PUBLIC HEALTH
2803 - REGIONAL HIV PREVENTION - IDPH**

(041/1005/2803)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$292,483
0015	Schedule Salary Adjustments	2,900
0044	Fringe Benefits	109,528
0000 Personnel Services - Total*		\$404,911
9100 Specific Purpose - As Specified		
9182	Reimbursement for the Chicago Department of Public Health Grant Funded Programs	(4,911)
9100 Specific Purpose - As Specified - Total		\$(4,911)
Appropriation Total*		\$400,000

Positions and Salaries

Position	No	Rate
3903 - Administration		
3434	1	\$60,600
3434	1	57,828
3139	1	48,048
3130	1	69,648
3130	1	57,828
		Schedule Salary Adjustments 2,900
Section Position Total	5	\$296,852
Position Total	5	\$296,852
Turnover		(1,469)
Position Net Total	5	\$295,383

0315 - State AIDS Prev & Vector Control Grant
041 - Department of Public Health - Continued
 2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)

(041/1005/2960)

Appropriations	Amount
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	650,000
0300 Commodities and Materials - Total*	\$650,000
Appropriation Total*	\$650,000
Department Total	\$1,050,000
Fund Total	\$1,050,000

Department Position Total	5	\$296,852
Turnover		(1,469)
Department Position Net Total	5	\$295,383
Fund Position Total	5	\$296,852
Turnover		(1,469)
Fund Position Net Total	5	\$295,383

0352 - Local Health Protection
041 - DEPARTMENT OF PUBLIC HEALTH
2700 - CARE VAN BLUE CROSS

(041/1005/2700)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	84,000
0100 Contractual Services - Total*	\$84,000
Appropriation Total*	\$84,000

**0352 - Local Health Protection
041 - Department of Public Health - Continued
2702 - TEEN PREGNANCY PREVENTION - CHICAGO PUBLIC SCHOOLS**

(041/1005/2702)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$189,508
0015	Schedule Salary Adjustments	4,998
0044	Fringe Benefits	78,457
0000 Personnel Services - Total*		\$272,963
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	77,037
0100 Contractual Services - Total*		\$77,037
Appropriation Total*		\$350,000

Positions and Salaries

Position	No	Rate
3702 - Teen Pregnancy Prevention - Chicago Public Schools		
3466 Public Health Administrator II	2	\$54,672
3092 Program Director	1	63,516
0302 Administrative Assistant II	1	37,704
Schedule Salary Adjustments		4,998
Section Position Total	4	\$215,562
Position Total	4	\$215,562
Turnover		(21,056)
Position Net Total	4	\$194,506

**0352 - Local Health Protection
041 - Department of Public Health - Continued
2713 - DATING MATTERS**

(041/1005/2713)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$108,984
0015	Schedule Salary Adjustments	2,340
0044	Fringe Benefits	40,607
0000 Personnel Services - Total*		\$151,931
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	160,653
0100 Contractual Services - Total*		\$160,653
0800 Indirect Costs		
0801	Indirect Costs	37,416
0800 Indirect Costs - Total*		\$37,416
Appropriation Total*		\$350,000

Positions and Salaries

Position	No	Rate
3713 - Dating Matters		
3899	Program Development Coordinator	2
	Schedule Salary Adjustments	\$54,492
		2,340
Section Position Total		2
Position Total		\$111,324

0352 - Local Health Protection
041 - Department of Public Health - Continued
2830 - LOCAL BASIC HEALTH PROTECTION

(041/1005/2830)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$1,569,083
0015	Schedule Salary Adjustments	12,467
0044	Fringe Benefits	591,711
0000 Personnel Services - Total*		\$2,173,261
0100 Contractual Services		
0130	Postage	\$5,772
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	280,811
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	10,000
0100 Contractual Services - Total*		\$296,583
0200 Travel		
0229	Transportation and Expense Allowance	\$15,000
0270	Local Transportation	5,000
0200 Travel - Total*		\$20,000
0300 Commodities and Materials		
0340	Material and Supplies	\$26,156
0350	Stationery and Office Supplies	15,000
0300 Commodities and Materials - Total*		\$41,156
9400 Specific Purpose - General		
9438	For Services Provided by the Department of General Services	10,000
9400 Specific Purpose - General - Total		\$10,000
Appropriation Total*		\$2,541,000
Department Total		\$3,325,000
Fund Total		\$3,325,000

Positions and Salaries

Position	No	Rate
3950 - Infant Mortality Reduction		
3751	1	\$83,184
3139	1	50,280
3130	1	55,212
Section Position Total	3	\$188,676
3952 - Child and Adolescent		
3441	1	\$76,428
3434	2	69,648

**0352 - Local Health Protection
041 - Department of Public Health
2830 - Local Basic Health Protection
Positions and Salaries - Continued**

3952 - Child and Adolescent - Continued

	Position	No	Rate
3434	Communicable Disease Control Investigator II	2	63,456
3434	Communicable Disease Control Investigator II	2	60,600
3434	Communicable Disease Control Investigator II	1	57,828
3434	Communicable Disease Control Investigator II	2	54,672
2381	Sanitarian II	6	66,492
2381	Sanitarian II	1	63,456
2381	Sanitarian II	1	59,976
2381	Sanitarian II	1	49,788
1441	Coordinating Planner I	1	95,832
0302	Administrative Assistant II	1	55,212
0302	Administrative Assistant II	1	37,704
	Schedule Salary Adjustments		12,581
Section Position Total		22	\$1,404,509
Position Total		25	\$1,593,185
Turnover			(11,521)
Position Net Total		25	\$1,581,664
Department Position Total		31	\$1,920,071
Turnover			(32,577)
Department Position Net Total		31	\$1,887,494
Fund Position Total		31	\$1,920,071
Turnover			(32,577)
Fund Position Net Total		31	\$1,887,494

0382 - Federal T.B. Control Grant
041 - DEPARTMENT OF PUBLIC HEALTH
2824 - TUBERCULOSIS CONTROL

(041/1005/2824)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$978,186
0015	Schedule Salary Adjustments	8,467
0020	Overtime	9,448
0044	Fringe Benefits	366,305
0091	Uniform Allowance	10,000
0000 Personnel Services - Total*		\$1,372,406
0100 Contractual Services		
0130	Postage	\$3,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	423,617
0191	Telephone - Relocations of Phone Lines	1,000
0100 Contractual Services - Total*		\$427,617
0200 Travel		
0245	Reimbursement to Travelers	\$5,000
0270	Local Transportation	1,054
0200 Travel - Total*		\$6,054
0300 Commodities and Materials		
0350	Stationery and Office Supplies	720
0300 Commodities and Materials - Total*		\$720
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	190,203
9600 Reimbursements - Total		\$190,203
Appropriation Total*		\$1,997,000
Fund Total		\$1,997,000

Positions and Salaries

Position	No	Rate
3938 - Tuberculosis		
3752	1	\$91,692
3743	1	45,828
3743	1	43,740
3442	1	77,280
3441	1	91,980
3441	1	72,936
3441	1	62,832
3434	1	69,648
3434	1	66,492

0382 - Federal T.B. Control Grant
041 - Department of Public Health
 2824 - Tuberculosis Control
Positions and Salaries - Continued

3938 - Tuberculosis - Continued

	Position	No	Rate
3434	Communicable Disease Control Investigator II	1	63,456
3434	Communicable Disease Control Investigator II	1	60,600
3434	Communicable Disease Control Investigator II	1	54,672
3407	Epidemiologist III	1	108,924
3092	Program Director	1	73,020
	Schedule Salary Adjustments		8,467
Section Position Total		14	\$991,567
Position Total		14	\$991,567
Turnover			(4,914)
Position Net Total		14	\$986,653

Fund Position Total		14	\$991,567
Turnover			(4,914)
Fund Position Net Total		14	\$986,653

0385 - Discretionary Bridge Program
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1125 - DIVISION OF ENGINEERING / 2835 - BRIDGE FUNDS (HBRRP) - FEDERAL

(084/1125/2835)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	4,000,000
0500 Permanent Improvements - Total*	\$4,000,000
Appropriation Total*	\$4,000,000

0385 - Discretionary Bridge Program
084 - Chicago Department of Transportation - Continued
 1125 - Division of Engineering / 2880 - BRIDGE MAINTENANCE

(084/1125/2880)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	600,000
0500 Permanent Improvements - Total*	\$600,000
Appropriation Total*	\$600,000
Department Total	\$4,600,000
Fund Total	\$4,600,000

**0517 - Epidemiology and Lab Capacity
041 - DEPARTMENT OF PUBLIC HEALTH
2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**

(041/1005/2710)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$52,339
0015	Schedule Salary Adjustments	1,542
0044	Fringe Benefits	24,377
0000 Personnel Services - Total*		\$78,258
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	223,742
0100 Contractual Services - Total*		\$223,742
Appropriation Total*		\$302,000

Positions and Salaries

Position	No	Rate
3710 - Building Epidemiology And Health IT Capacity		
3414 Epidemiologist II	1	\$65,424
Schedule Salary Adjustments		3,084
Section Position Total	1	\$68,508
Position Total	1	\$68,508
Turnover		(13,085)
Position Net Total	1	\$55,423

**0517 - Epidemiology and Lab Capacity
041 - Department of Public Health - Continued
2813 - EPIDEMIOLOGY AND LABORATORY CAPACITY**

(041/1005/2813)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$347,679
0015	Schedule Salary Adjustments	7,060
0044	Fringe Benefits	41,496
0000 Personnel Services - Total*		\$396,235
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,765
0100 Contractual Services - Total*		\$3,765
Appropriation Total*		\$400,000

Positions and Salaries

Position	No	Rate
3813 - Epi & Lab Infectious Disease		
3752	1	\$79,152
3467	1	69,684
3414	1	65,424
3408	1	103,740
0832	1	34,380
		Schedule Salary Adjustments 7,060
Section Position Total	5	\$359,440
Position Total	5	\$359,440
Turnover		(4,701)
Position Net Total	5	\$354,739

0517 - Epidemiology and Lab Capacity
041 - Department of Public Health - Continued
 2979 - ADULT VIRAL HEPATITIS

(041/1005/2979)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$94,362
0044 Fringe Benefits	35,336
0000 Personnel Services - Total*	\$129,698
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,532
0100 Contractual Services - Total*	\$6,532
0800 Indirect Costs	
0801 Indirect Costs	15,770
0800 Indirect Costs - Total*	\$15,770
Appropriation Total*	\$152,000
Department Total	\$854,000
Fund Total	\$854,000

Positions and Salaries

Position	No	Rate
3841 - Adult Viral Hepatitis		
3753 Public Health Nurse III	1	\$94,836
Section Position Total	1	\$94,836
Position Total	1	\$94,836
Turnover		(474)
Position Net Total	1	\$94,362
Department Position Total	7	\$522,784
Turnover		(18,260)
Department Position Net Total	7	\$504,524
Fund Position Total	7	\$522,784
Turnover		(18,260)
Fund Position Net Total	7	\$504,524

0529 - CDOA Special Initiatives
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2837 - SENIOR PROGRAM PRIVATE CONTRIBUTIONS

(050/1005/2837)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,100,000
0100 Contractual Services - Total*	\$1,100,000
Appropriation Total*	\$1,100,000
Fund Total	\$1,100,000

0562 - AIDS - Care Act
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2815 - HEALTH STI/HIV TECHNOLOGY

(006/1005/2815)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$178,217
0015	Schedule Salary Adjustments	303
0044	Fringe Benefits	66,737
0000 Personnel Services - Total*		\$245,257
Appropriation Total*		\$245,257

Positions and Salaries

Position	No	Rate
3815 - Health STI/HIV Technology		
1141 Principal Operations Analyst	1	\$79,464
0637 Senior Programmer/Analyst - Per Agreement	1	99,648
Schedule Salary Adjustments		303
Section Position Total	2	\$179,415
Position Total	2	\$179,415
Turnover		(895)
Position Net Total	2	\$178,520

0562 - AIDS - Care Act
041 - DEPARTMENT OF PUBLIC HEALTH
2806 - RYAN WHITE HIV CARE ACT TITLE I

(041/1005/2806)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$2,130,035
0015	Schedule Salary Adjustments	11,785
0044	Fringe Benefits	810,455
0050	Stipends	65,144
0000 Personnel Services - Total*		\$3,017,419
0100 Contractual Services		
0130	Postage	\$2,000
0138	For Professional Services for Information Technology Maintenance	17,671
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,989,857
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	4,500
0152	Advertising	3,000
0169	Technical Meeting Costs	10,000
0190	Telephone - Centrex Billing	5,523
0100 Contractual Services - Total*		\$26,032,551
0200 Travel		
0245	Reimbursement to Travelers	\$14,000
0270	Local Transportation	500
0200 Travel - Total*		\$14,500
0300 Commodities and Materials		
0342	Drugs, Medicine and Chemical Materials	\$56,188
0350	Stationery and Office Supplies	7,440
0300 Commodities and Materials - Total*		\$63,628
9100 Specific Purpose - As Specified		
9182	Reimbursement for the Chicago Department of Public Health Grant Funded Programs	8,600
9100 Specific Purpose - As Specified - Total		\$8,600
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	252,045
9600 Reimbursements - Total		\$252,045
Appropriation Total*		\$29,388,743

Positions and Salaries

Position	No	Rate
3908 - AIDS		
3934	1	\$53,844
3763	1	111,576
3752	1	101,136
3752	1	87,372
3548	1	72,156

0562 - AIDS - Care Act
041 - Department of Public Health
 2806 - Ryan White HIV Care Act Title I
Positions and Salaries - Continued

3908 - AIDS - Continued

	Position	No	Rate
3467	Public Health Administrator III	1	88,812
3467	Public Health Administrator III	1	59,796
3466	Public Health Administrator II	1	76,428
3466	Public Health Administrator II	2	69,648
3466	Public Health Administrator II	1	54,672
3414	Epidemiologist II	1	91,224
3411	Public Health Nutritionist II	2	62,916
3408	Epidemiologist IV	1	102,024
3363	Physician	1	74.36H
3139	Certified Medical Assistant	2	45,828
3092	Program Director	1	69,684
3092	Program Director	1	63,516
2917	Program Auditor III	1	54,672
1532	Contract Compliance Coordinator	1	70,380
0383	Director of Administrative Services	2	83,940
0381	Director of Administration II	1	59,796
0308	Staff Assistant	1	73,752
0308	Staff Assistant	1	60,408
0308	Staff Assistant	1	54,492
0303	Administrative Assistant III	1	60,600
0302	Administrative Assistant II	1	55,212
	Schedule Salary Adjustments		13,207
Section Position Total		30	\$2,214,092
Position Total		30	\$2,214,092
Turnover			(70,850)
Position Net Total		30	\$2,143,242

0562 - AIDS - Care Act
041 - Department of Public Health - Continued
 2974 - MINORITY AIDS INITIATIVE

Fund Total		\$29,634,000
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Department Position Total	30	\$2,214,092
Turnover		(70,850)
Department Position Net Total	30	\$2,143,242
Fund Position Total	32	\$2,393,507
Turnover		(71,745)
Fund Position Net Total	32	\$2,321,762

0563 - Racial and Ethnic Approach
041 - DEPARTMENT OF PUBLIC HEALTH
2842 - REACH 2010 RACIAL & ETHNIC APPROACHES TO COMMUNITY HEALTH

(041/1005/2842)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$142,683
0015 Schedule Salary Adjustments	1,470
0044 Fringe Benefits	53,431
0091 Uniform Allowance	600
0000 Personnel Services - Total*	\$198,184
0100 Contractual Services	
0130 Postage	\$26,955
0135 For Delegate Agencies	154,106
0169 Technical Meeting Costs	3,081
0190 Telephone - Centrex Billing	9,428
0100 Contractual Services - Total*	\$193,570
0200 Travel	
0245 Reimbursement to Travelers	\$1,690
0270 Local Transportation	305
0200 Travel - Total*	\$1,995
0300 Commodities and Materials	
0340 Material and Supplies	\$1,324
0348 Books and Related Material	560
0350 Stationery and Office Supplies	960
0300 Commodities and Materials - Total*	\$2,844
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	44,407
9600 Reimbursements - Total	\$44,407
Appropriation Total*	\$441,000
Fund Total	\$441,000

Positions and Salaries

Position	No	Rate
3983 - Administration		
3467 Public Health Administrator III	1	\$73,752
3466 Public Health Administrator II	1	69,648
Schedule Salary Adjustments		1,470
Section Position Total	2	\$144,870
Position Total	2	\$144,870
Turnover		(717)

0563 - Racial and Ethnic Approach
041 - Department of Public Health
2842 - Reach 2010 Racial & Ethnic Approaches to Community Health
Positions and Salaries - Continued

Position	No	Rate
Position Net Total	2	\$144,153
Fund Position Total	2	\$144,870
Turnover		(717)
Fund Position Net Total	2	\$144,153

0565 - Refugee Health Support
041 - DEPARTMENT OF PUBLIC HEALTH
2832 - REFUGEE & IMMIGRANT MEDICAL SERVICES

(041/1005/2832)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$414,327
0015	Schedule Salary Adjustments	1,422
0044	Fringe Benefits	157,235
0000 Personnel Services - Total*		\$572,984
0100 Contractual Services		
0138	For Professional Services for Information Technology Maintenance	\$33,858
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	324,620
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	2,197
0190	Telephone - Centrex Billing	1,960
0100 Contractual Services - Total*		\$362,635
0200 Travel		
0245	Reimbursement to Travelers	2,200
0200 Travel - Total*		\$2,200
0300 Commodities and Materials		
0342	Drugs, Medicine and Chemical Materials	\$5,808
0348	Books and Related Material	500
0350	Stationery and Office Supplies	1,680
0300 Commodities and Materials - Total*		\$7,988
0900 Specific Purposes - Financial		
0999	To Provide for Cultural Programming and Development Grants	313,193
0900 Specific Purposes - Financial - Total		\$313,193
Appropriation Total*		\$1,259,000
Fund Total		\$1,259,000

Positions and Salaries

Position	No	Rate
3974 - Child and Adolescent		
3466	1	\$83,832
3429	1	52,740
Section Position Total	2	\$136,572
3976 - Adult Health		
3751	1	\$58,476
3743	1	41,784
3429	1	66,492

0565 - Refugee Health Support
041 - Department of Public Health
2832 - Refugee & Immigrant Medical Services
Positions and Salaries - Continued

3976 - Adult Health - Continued

Position	No	Rate
3429 Case Manager Assistant	1	63,456
3429 Case Manager Assistant	1	55,212
Schedule Salary Adjustments		1,422
Section Position Total	5	\$286,842
Position Total	7	\$423,414
Turnover		(7,665)
Position Net Total	7	\$415,749
Fund Position Total	7	\$423,414
Turnover		(7,665)
Fund Position Net Total	7	\$415,749

0566 - Women, Infants and Children Nutrition
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2812 - HEALTH TECHNOLOGY

(006/1005/2812)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$87,222
0044 Fringe Benefits	32,662
0000 Personnel Services - Total*	\$119,884
Appropriation Total*	\$119,884

Positions and Salaries

Position	No	Rate
3812 - Health Technology		
0605 Senior Systems Programmer - Per Agreement	1	\$87,660
Section Position Total	1	\$87,660
Position Total	1	\$87,660
Turnover		(438)
Position Net Total	1	\$87,222

0566 - Women, Infants and Children Nutrition
041 - DEPARTMENT OF PUBLIC HEALTH
2808 - WOMEN, INFANTS AND CHILDREN NUTRITION

(041/1005/2808)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$2,784,343
0015	Schedule Salary Adjustments	14,666
0044	Fringe Benefits	1,049,354
0000 Personnel Services - Total*		\$3,848,363
0100 Contractual Services		
0125	Office and Building Services	\$28,268
0130	Postage	1,000
0135	For Delegate Agencies	539,369
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	300,478
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	21,733
0153	Promotions	4,064
0155	Rental of Property	6,091
0157	Rental of Equipment and Services	13,500
0169	Technical Meeting Costs	1,000
0190	Telephone - Centrex Billing	15,650
0100 Contractual Services - Total*		\$931,153
0300 Commodities and Materials		
0331	Electricity	600
0300 Commodities and Materials - Total*		\$600
Appropriation Total*		\$4,780,116

Fund Total	\$4,900,000
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Positions and Salaries

Position	No	Rate
3910 - Infant Mortality Reduction		
3413	2	\$80,256
3413	1	59,436
3412	9	67,308
3412	1	48,888
3411	5	62,916
3409	1	41,364
3409	1	34,380
0832	1	55,212
0430	2	52,740
0430	2	50,280
0430	1	48,048
0430	1	43,740

**0566 - Women, Infants and Children Nutrition
041 - Department of Public Health
2808 - Women, Infants and Children Nutrition
Positions and Salaries - Continued**

3910 - Infant Mortality Reduction - Continued

	Position	No	Rate
0430	Clerk III	2	41,784
0303	Administrative Assistant III	1	63,456
	Schedule Salary Adjustments		6,846
Section Position Total		30	\$1,771,842

3912 - Child and Adolescent

3411	Public Health Nutritionist II	7	\$62,916
3410	Public Health Nutritionist I	3	57,060
3409	Nutrition Technician	3	57,828
3409	Nutrition Technician	4	55,212
	Schedule Salary Adjustments		6,752
Section Position Total		17	\$1,012,676

3914 - Administration

1342	Senior Personnel Assistant	1	\$45,372
	Schedule Salary Adjustments		1,068
Section Position Total		1	\$46,440

Position Total		48	\$2,830,958
Turnover			(31,949)
Position Net Total		48	\$2,799,009

Fund Position Total		49	\$2,918,618
Turnover			(32,387)
Fund Position Net Total		49	\$2,886,231

**0567 - Maternal and Child Health Block Grant
041 - DEPARTMENT OF PUBLIC HEALTH
2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT (MATCH)**

(041/1005/2910)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$3,372,281
0015 Schedule Salary Adjustments	18,603
0044 Fringe Benefits	1,289,355
0091 Uniform Allowance	23,200
0000 Personnel Services - Total*	\$4,703,439
0100 Contractual Services	
0130 Postage	\$200
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	408,126
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	5,085
0160 Repair or Maintenance of Property	500
0166 Dues, Subscriptions and Memberships	300
0169 Technical Meeting Costs	2,500
0186 Pagers	2,248
0190 Telephone - Centrex Billing	5,880
0100 Contractual Services - Total*	\$424,839
0200 Travel	
0229 Transportation and Expense Allowance	\$4,750
0245 Reimbursement to Travelers	2,100
0270 Local Transportation	3,046
0200 Travel - Total*	\$9,896
0300 Commodities and Materials	
0340 Material and Supplies	\$5,426
0348 Books and Related Material	5,000
0350 Stationery and Office Supplies	5,800
0300 Commodities and Materials - Total*	\$16,226
0400 Equipment	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	3,600
0400 Equipment - Total*	\$3,600
9400 Specific Purpose - General	
9438 For Services Provided by the Department of General Services	10,000
9400 Specific Purpose - General - Total	\$10,000
Appropriation Total*	\$5,168,000
Fund Total	\$5,168,000

Positions and Salaries

**0567 - Maternal and Child Health Block Grant
041 - Department of Public Health
2910 - Maternal and Child Health Block Grant (MATCH)
Positions and Salaries - Continued**

Position	No	Rate
3901 - MCH Un-sponsored		
3753 Public Health Nurse III	1	\$85,980
3751 Public Health Nurse I	2	83,184
3751 Public Health Nurse I	1	79,152
3751 Public Health Nurse I	1	58,476
3139 Certified Medical Assistant	1	45,828
Schedule Salary Adjustments		2,228
Section Position Total	6	\$438,032
3911 - MCH Block Grant		
3934 Social Worker III	2	\$73,584
3757 Public Health Nurse IV - Excluded	1	66,348
3753 Public Health Nurse III	2	94,836
3753 Public Health Nurse III	2	90,288
3752 Public Health Nurse II	1	101,136
3752 Public Health Nurse II	1	96,300
3752 Public Health Nurse II	1	91,692
3752 Public Health Nurse II	2	87,372
3752 Public Health Nurse II	1	83,184
3752 Public Health Nurse II	1	79,152
3752 Public Health Nurse II	1	74,676
3751 Public Health Nurse I	1	83,184
3751 Public Health Nurse I	1	61,320
3743 Public Health Aide	1	45,828
3743 Public Health Aide	2	43,740
3743 Public Health Aide	1	41,784
3743 Public Health Aide	1	39,912
3743 Public Health Aide	1	31,308
3467 Public Health Administrator III	1	59,796
2989 Grants Research Specialist	1	79,212
0811 Executive Secretary I - Per Agreement	1	50,280
0431 Clerk IV	1	37,704
0313 Assistant Commissioner	1	101,040
0303 Administrative Assistant III	1	54,672
0184 Accounting Technician III	1	76,428
0124 Finance Officer	1	80,256
Schedule Salary Adjustments		13,874
Section Position Total	31	\$2,228,726
3913 - MCH Case Management		
3752 Public Health Nurse II	3	\$96,300
3752 Public Health Nurse II	1	83,184
Section Position Total	4	\$372,084
3917 - MCH APORS		
3752 Public Health Nurse II	2	\$96,300
3752 Public Health Nurse II	1	91,692
3752 Public Health Nurse II	1	64,428
3743 Public Health Aide	1	41,784
Schedule Salary Adjustments		2,501
Section Position Total	5	\$393,005
Position Total	46	\$3,431,847
Turnover		(40,963)

0567 - Maternal and Child Health Block Grant
041 - Department of Public Health
2910 - Maternal and Child Health Block Grant (MATCH)
Positions and Salaries - Continued

Position	No	Rate
Position Net Total	46	\$3,390,884
Fund Position Total	46	\$3,431,847
Turnover		(40,963)
Fund Position Net Total	46	\$3,390,884

0578 - HOPWA/HUD
041 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(041/1005/2932)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$350,597
0015	Schedule Salary Adjustments	5,574
0044	Fringe Benefits	133,416
0050	Stipends	1,000
0000 Personnel Services - Total*		\$490,587
0100 Contractual Services		
0130	Postage	\$1,410
0138	For Professional Services for Information Technology Maintenance	5,004
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,105,901
0169	Technical Meeting Costs	1,296
0190	Telephone - Centrex Billing	3,784
0100 Contractual Services - Total*		\$6,117,395
0200 Travel		
0245	Reimbursement to Travelers	7,972
0200 Travel - Total*		\$7,972
0300 Commodities and Materials		
0350	Stationery and Office Supplies	1,046
0300 Commodities and Materials - Total*		\$1,046
9400 Specific Purpose - General		
9438	For Services Provided by the Department of General Services	3,000
9400 Specific Purpose - General - Total		\$3,000
Appropriation Total*		\$6,620,000

Positions and Salaries

Position	No	Rate
3993 - AIDS		
3467	1	\$59,796
3466	1	83,640
3092	1	80,916
2915	1	66,492
1532	1	67,224
		Schedule Salary Adjustments
		5,574
Section Position Total	5	\$363,642
Position Total	5	\$363,642
Turnover		(7,471)
Position Net Total	5	\$356,171

0578 - HOPWA/HUD
041 - Department of Public Health - Continued
2961 - HOPWA HOUSING AND HEALTH STUDY PROGRAM

(041/1005/2961)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,171,424
0100 Contractual Services - Total*	\$1,171,424
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	28,576
9600 Reimbursements - Total	\$28,576
Appropriation Total*	\$1,200,000

Department Total	\$7,820,000
Fund Total	\$7,820,000

Department Position Total	5	\$363,642
Turnover		(7,471)
Department Position Net Total	5	\$356,171
Fund Position Total	5	\$363,642
Turnover		(7,471)
Fund Position Net Total	5	\$356,171

0584 - Water Dept
088 - DEPARTMENT OF WATER MANAGEMENT
1005 - COMMISSIONER'S OFFICE / 2802 - ELECTRICAL AND CONTROL IMPROVEMENT

(088/1005/2802)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	97,000
0100 Contractual Services - Total*	\$97,000
Appropriation Total*	\$97,000
Fund Total	\$97,000

0585 - Child Care & Child Care Related
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2800 - DHS ACCOUNTING

(027/1005/2800)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$90,768
0044 Fringe Benefits	33,990
0000 Personnel Services - Total*	\$124,758
Appropriation Total*	\$124,758

Positions and Salaries

Position	No	Rate
3800 - DHS Accounting		
0104 Accountant IV	1	\$91,224
Section Position Total	1	\$91,224
Position Total	1	\$91,224
Turnover		(456)
Position Net Total	1	\$90,768

0585 - Child Care & Child Care Related
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2865 - EMPLOY RELATED DAY CARE - IDHS

(050/1005/2865)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$3,715,068
0015	Schedule Salary Adjustments	23,102
0039	For the Employment of Students as Trainees	116,974
0044	Fringe Benefits	1,396,115
0000 Personnel Services - Total*		\$5,251,259
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$39,592,098
0162	Repair/Maintenance of Equipment	10,000
0166	Dues, Subscriptions and Memberships	2,000
0190	Telephone - Centrex Billing	10,000
0100 Contractual Services - Total*		\$39,614,098
0200 Travel		
0229	Transportation and Expense Allowance	3,000
0200 Travel - Total*		\$3,000
0300 Commodities and Materials		
0348	Books and Related Material	\$5,000
0350	Stationery and Office Supplies	1,885
0300 Commodities and Materials - Total*		\$6,885
Appropriation Total*		\$44,875,242

Fund Total	\$45,000,000
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Positions and Salaries

Position	No	Rate
3955 - Employee Related Day Care-IDHS		
3914	1	\$59,976
3810	1	72,936
3057	1	69,684
2976	1	76,212
2914	1	57,828
2914	2	52,200
1912	1	67,224
1646	1	102,708
0705	1	88,824
0638	1	79,212
0638	1	72,156
0601	1	84,180
0601	1	83,352

0585 - Child Care & Child Care Related
050 - Department of Family and Support Services
2865 - Employ Related Day Care - IDHS
Positions and Salaries - Continued

3955 - Employee Related Day Care-IDHS - Continued

	Position	No	Rate
0432	Supervising Clerk	1	60,600
0431	Clerk IV	2	63,456
0431	Clerk IV	1	52,740
0431	Clerk IV	4	50,280
0431	Clerk IV	1	45,372
0431	Clerk IV	2	37,704
0430	Clerk III	1	48,048
0430	Clerk III	1	45,828
0322	Special Assistant	1	88,812
0308	Staff Assistant	1	60,408
0104	Accountant IV	1	91,224
0102	Accountant II	1	76,524
	Schedule Salary Adjustments		15,664
Section Position Total		31	\$2,007,352

3956 - Employee Related Day Care-IDHS

0810	Executive Secretary II	1	\$57,648
0694	Reprographics Technician III	1	57,828
Section Position Total		2	\$115,476

3957 - Employee Related Day Care-IDHS

9813	Managing Deputy Commissioner	1	\$120,000
3953	Supervisor of Children Services Programs	1	63,516
3953	Supervisor of Children Services Programs	2	59,796
3914	Support Services Coordinator	1	83,832
3914	Support Services Coordinator	2	66,492
3914	Support Services Coordinator	3	59,976
3914	Support Services Coordinator	3	57,240
3906	Assistant Director of Children Services	1	102,060
1179	Manager of Finance	1	92,988
0673	Senior Data Base Analyst	1	99,648
0638	Programmer/Analyst	1	79,212
	Schedule Salary Adjustments		6,978
Section Position Total		17	\$1,252,458

3960 - Employee Related Day Care-IDHS

2915	Program Auditor II	1	\$63,456
2901	Director of Planning, Research and Development	1	84,180
1430	Policy Analyst	1	80,100
0194	Auditor IV	1	108,924
Section Position Total		4	\$336,660

3961 - Employee Related Day Care-IDHS

0366	Staff Assistant - Excluded	1	\$57,648
	Schedule Salary Adjustments		460
Section Position Total		1	\$58,108

Position Total		55	\$3,770,054
Turnover			(31,884)
Position Net Total		55	\$3,738,170

Fund Position Total		56	\$3,861,278
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0585 - Child Care & Child Care Related
050 - Department of Family and Support Services
2865 - Employ Related Day Care - IDHS - Continued

Turnover		(32,340)
Fund Position Net Total	56	\$3,828,938

0589 - CDOA Local Program
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2824 - MILLENNIUM PARK INITIATIVE

Fund Total

0594 - Various Health Grants
041 - DEPARTMENT OF PUBLIC HEALTH
2880 - EDUCATIONAL SEMINARS SUPPORT

(041/1005/2880)

Appropriations		Amount
0100 Contractual Services		
0130	Postage	\$500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	44,240
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	1,000
0169	Technical Meeting Costs	94,640
0100 Contractual Services - Total*		\$140,380
0200 Travel		
0245	Reimbursement to Travelers	\$50,000
0270	Local Transportation	2,300
0200 Travel - Total*		\$52,300
0300 Commodities and Materials		
0350	Stationery and Office Supplies	7,320
0300 Commodities and Materials - Total*		\$7,320
Appropriation Total*		\$200,000
Fund Total		\$200,000

0595 - Mental Health
041 - DEPARTMENT OF PUBLIC HEALTH
2802 - MENTAL HEALTH - MENTAL HEALTH BASE GRANT

(041/1005/2802)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$1,966,895
0015	Schedule Salary Adjustments	15,575
0044	Fringe Benefits	1,153,150
0000 Personnel Services - Total*		\$3,135,620
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	714,380
0100 Contractual Services - Total*		\$714,380
Appropriation Total*		\$3,850,000

Fund Total	\$3,850,000
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Positions and Salaries

Position	No	Rate
3902 - Mental Health Services		
3754	1	\$94,836
3574	1	69,648
3566	1	63,456
3566	1	60,600
3566	3	55,212
3566	3	52,740
3566	2	50,280
3566	1	43,320
3566	1	37,704
3548	1	99,648
3548	1	90,324
3534	7	91,224
3534	2	82,812
3534	1	65,424
3533	5	76,524
3533	1	72,156
3533	1	68,616
3384	4,004H	87.73H
3348	1	56.51H
1770	1	57,828
0383	1	102,060
0303	1	63,456
		Schedule Salary Adjustments
		14,669
Section Position Total	37	\$3,083,785
Position Total	37	\$3,083,785

0595 - Mental Health
041 - Department of Public Health
2802 - Mental Health - Mental Health Base Grant
Positions and Salaries - Continued

Position	No	Rate
Turnover		(1,102,221)
Position Net Total	37	\$1,981,564

Fund Position Total	37	\$3,083,785
Turnover		(1,102,221)
Fund Position Net Total	37	\$1,981,564

0596 - Intervention-DASA
041 - DEPARTMENT OF PUBLIC HEALTH
2936 - SUBSTANCE ABUSE TREATMENT - DASA

(041/1005/2936)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	689,000
0100 Contractual Services - Total*	\$689,000
Appropriation Total*	\$689,000
Fund Total	\$689,000

0597 - State Improvement Project
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1125 - DIVISION OF ENGINEERING / 2801 - IDOT FUNDS-ARTERIAL STREETS

(084/1125/2801)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	55,880,000
0500 Permanent Improvements - Total*	\$55,880,000
Appropriation Total*	\$55,880,000
Fund Total	\$55,880,000

0598 - Bike Path Program
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1145 - DIVISION OF PROJECT DEVELOPMENT / 2837 - CHICAGO BICYCLE SAFETY INITIATIVE

(084/1145/2837)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	309,000
0100 Contractual Services - Total*	\$309,000
Appropriation Total*	\$309,000

0598 - Bike Path Program
084 - Chicago Department of Transportation - Continued
 1145 - Division of Project Development / 2926 - BICYCLE PARKING DONATIONS PROGRAM

(084/1145/2926)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	150,000
0500 Permanent Improvements - Total*	\$150,000
Appropriation Total*	\$150,000
Department Total	\$459,000
Fund Total	\$459,000

0599 - Donated Funds Initiative-MOPD
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(050/1005/2873)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	1,101,000
0100 Contractual Services - Total*	\$1,101,000
Appropriation Total*	\$1,101,000
Fund Total	\$1,101,000

0623 - Airport Improvement Program-And TEA-21
085 - DEPARTMENT OF AVIATION
2805 - MIDWAY - AIRPORT IMPROVEMENT PROGRAM

(085/1005/2805)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	22,800,000
0100 Contractual Services - Total*		\$22,800,000
Appropriation Total*		\$22,800,000

0623 - Airport Improvement Program-And TEA-21
085 - Department of Aviation - Continued
2807 - MIDWAY TSA

(085/1005/2807)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	42,769,000
0100 Contractual Services - Total*		\$42,769,000
Appropriation Total*		\$42,769,000

0623 - Airport Improvement Program-And TEA-21
085 - Department of Aviation - Continued
2814 - MIDWAY - TRANSPORTATION SECURITY ADMINISTRATION

(085/1005/2814)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total*	\$500,000

**0623 - Airport Improvement Program-And TEA-21
085 - Department of Aviation - Continued
2817 - MIDWAY - ELECTRIC ENERGY EFFICIENCY PROGRAM**

(085/1005/2817)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total*	\$500,000
Department Total	\$66,569,000
Fund Total	\$66,569,000

0624 - O'Hare Airport
085 - DEPARTMENT OF AVIATION
2800 - O'HARE AIRPORT - FAA (MOA) - PHASE II

(085/1005/2800)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
0100 Contractual Services - Total*	\$1,500,000
Appropriation Total*	\$1,500,000

0624 - O'Hare Airport
085 - Department of Aviation - Continued
2810 - O'HARE - AIRPORT IMPROVEMENT PROGRAM

(085/1005/2810)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	62,600,000
0100 Contractual Services - Total*	\$62,600,000
Appropriation Total*	\$62,600,000

0624 - O'Hare Airport
085 - Department of Aviation - Continued
2811 - O'HARE - TRANSPORTATION SECURITY ADMINISTRATION

(085/1005/2811)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,032,000
0100 Contractual Services - Total*	\$45,032,000
Appropriation Total*	\$45,032,000

0624 - O'Hare Airport
085 - Department of Aviation - Continued
2813 - O'HARE - AIRPORT IMPROVEMENT PROGRAM (AIP) - NOISE PROGRAM

(085/1005/2813)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	85,000,000
0100 Contractual Services - Total*	\$85,000,000
Appropriation Total*	\$85,000,000

0624 - O'Hare Airport
085 - Department of Aviation - Continued
2815 - O'HARE / MIDWAY - TSA NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM

(085/1005/2815)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	851,000
0100 Contractual Services - Total*	\$851,000
Appropriation Total*	\$851,000

0624 - O'Hare Airport
085 - Department of Aviation - Continued
2816 - O'HARE AIRPORT - PUBLIC SECTOR ELECTRIC ENERGY EFFICIENCY PROGRAM

(085/1005/2816)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total*	\$500,000
Department Total	\$195,483,000
Fund Total	\$195,483,000

0648 - Special Deposits
041 - DEPARTMENT OF PUBLIC HEALTH
2722 - SOLID WASTE MANAGEMENT

(041/1005/2722)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$145,143
0044 Fringe Benefits	54,352
0000 Personnel Services - Total*	\$199,495
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,505
0100 Contractual Services - Total*	\$50,505
Appropriation Total*	\$250,000

Fund Total	\$250,000
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Positions and Salaries

Position	No	Rate
3722 - Solid Waste Management		
2077 Senior Environmental Inspector	2	\$72,936
Section Position Total	2	\$145,872
Position Total	2	\$145,872
Turnover		(729)
Position Net Total	2	\$145,143
Fund Position Total	2	\$145,872
Turnover		(729)
Fund Position Net Total	2	\$145,143

0657 - Police Program
057 - DEPARTMENT OF POLICE
2816 - ASSET FORFEITURE - FEDERAL

(057/1005/2816)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$489,000
0176 Maintenance and Operation - City Owned Vehicles	500,000
0181 Mobile Communication Services	504,000
0100 Contractual Services - Total*	\$1,493,000
0200 Travel	
0245 Reimbursement to Travelers	28,000
0200 Travel - Total*	\$28,000
0300 Commodities and Materials	
0340 Material and Supplies	66,000
0300 Commodities and Materials - Total*	\$66,000
0400 Equipment	
0423 Communication Devices	10,000
0400 Equipment - Total*	\$10,000
Appropriation Total*	\$1,597,000
Fund Total	\$1,597,000

0702 - FTA Section 5307 Funds-Lincoln Park Museum Trolley
084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1125 - DIVISION OF ENGINEERING / 2868 - WRIGLEYVILLE COMMUNITY SAFETY CLEANLINESS PROJECT

(084/1125/2868)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	129,000
0100 Contractual Services - Total*		\$129,000
Appropriation Total*		\$129,000
Fund Total		\$129,000

0716 - MOPD Federal Grants
048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2805 - SUBSTANCE ABUSE & AIDS PREVENTION FOR THE HEARING IMPAIRED

(048/1005/2805)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$79,057
0015	Schedule Salary Adjustments	2,348
0044	Fringe Benefits	46,595
0000 Personnel Services - Total*		\$128,000
Appropriation Total*		\$128,000

Positions and Salaries

Position	No	Rate
3905 - S.A.A.P.P.H.I.		
1912 Project Coordinator	1	\$67,224
0701 Public Relations Rep I	1	57,828
Schedule Salary Adjustments		2,348
Section Position Total	2	\$127,400
Position Total	2	\$127,400
Turnover		(45,995)
Position Net Total	2	\$81,405

0716 - MOPD Federal Grants
048 - Mayor's Office for People with Disabilities - Continued
2812 - WORK INCENTIVE PLANNING AND ASSISTANCE

(048/1005/2812)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$168,724
0015 Schedule Salary Adjustments	1,764
0044 Fringe Benefits	63,183
0000 Personnel Services - Total*	\$233,671
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	62,329
0100 Contractual Services - Total*	\$62,329
Appropriation Total*	\$296,000
Department Total	
	\$424,000
Fund Total	
	\$424,000

Positions and Salaries

Position	No	Rate
3812 - Work Incentive Planning and Assistance		
3074 Disability Specialist I	2	\$62,916
0832 Personal Computer Operator II	1	43,740
Schedule Salary Adjustments		1,764
Section Position Total	3	\$171,336
Position Total	3	\$171,336
Turnover		(848)
Position Net Total	3	\$170,488
Department Position Total		
	5	\$298,736
Turnover		(46,843)
Department Position Net Total	5	\$251,893
Fund Position Total	5	\$298,736
Turnover		(46,843)
Fund Position Net Total	5	\$251,893

084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1125 - DIVISION OF ENGINEERING / 2809 - TRANSPORTATION EQUITY ACT 21ST CENTURY (TEA 21) - STATE

(084/1125/2809)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	16,000
0100 Contractual Services - Total*		\$16,000
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	250,000
0500 Permanent Improvements - Total*		\$250,000
Appropriation Total*		\$266,000

084 - Chicago Department of Transportation - Continued

1125 - Division of Engineering / 2843 - TRANSPORTATION EQUITY ACT 21ST CENTURY (TEA 21)

(084/1125/2843)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	66,000
0100 Contractual Services - Total*		\$66,000
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	1,001,000
0500 Permanent Improvements - Total*		\$1,001,000
Appropriation Total*		\$1,067,000
Department Total		\$1,333,000
Fund Total		\$1,333,000

0764 - OEMC
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2815 - PORT SECURITY GRANT

Fund Total

0770 - Open Space Land Acquisition & Development
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2852 - OPEN SPACE AND LAND ACQUISITION (OSLAD)

(054/1005/2852)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,150,000
0100 Contractual Services - Total*	\$1,150,000
Appropriation Total*	\$1,150,000
Fund Total	\$1,150,000

0772 - Transportation Planning
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1145 - DIVISION OF PROJECT DEVELOPMENT / 2825 - TRANSPORTATION PLANNING

(084/1145/2825)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,673,000
0100 Contractual Services - Total*	\$1,673,000
Appropriation Total*	\$1,673,000
Fund Total	\$1,673,000

0774 - Vertical Clearance Improvement
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1125 - DIVISION OF ENGINEERING / 2815 - VERTICAL CLEARANCE IMPROVEMENT

(084/1125/2815)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	2,100,000
0500 Permanent Improvements - Total*	\$2,100,000
Appropriation Total*	\$2,100,000
Fund Total	\$2,100,000

0781 - Surface Transportation Program-Federal Construction
084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1125 - DIVISION OF ENGINEERING / 2820 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION - FEDERAL

(084/1125/2820)

Appropriations		Amount
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	68,738,000
0500 Permanent Improvements - Total*		\$68,738,000
Appropriation Total*		\$68,738,000

0781 - Surface Transportation Program-Federal Construction
084 - Chicago Department of Transportation - Continued

1125 - Division of Engineering / 2945 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION - STATE

(084/1125/2945)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	9,631,000
0500 Permanent Improvements - Total*	\$9,631,000
Appropriation Total*	\$9,631,000
Department Total	\$78,369,000
Fund Total	\$78,369,000

0783 - Surface Transportation Program-Federal Engineering
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2855 - TRAFFIC MANAGEMENT AUTHORITY CONTROL AIDES

(058/1010/2855)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	229,000
0100 Contractual Services - Total*	\$229,000
Appropriation Total*	\$229,000

0783 - Surface Transportation Program-Federal Engineering
084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1125 - DIVISION OF ENGINEERING / 2823 - SURFACE TRANSPORTATION PROGRAM - ENGINEERING - STATE

(084/1125/2823)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,247,000
0100 Contractual Services - Total*		\$3,247,000
Appropriation Total*		\$3,247,000

0783 - Surface Transportation Program-Federal Engineering
084 - Chicago Department of Transportation - Continued

1125 - Division of Engineering / 2830 - SURFACE TRANSPORTATION PROGRAM - ENGINEERING - FEDERAL

(084/1125/2830)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,392,000
0100 Contractual Services - Total*		\$23,392,000
Appropriation Total*		\$23,392,000

(084/1125/2872)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	495,000
0100 Contractual Services - Total*		\$495,000
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	8,425,000
0500 Permanent Improvements - Total*		\$8,425,000
Appropriation Total*		\$8,920,000

0783 - Surface Transportation Program-Federal Engineering
084 - Chicago Department of Transportation - Continued

1145 - DIVISION OF PROJECT DEVELOPMENT / 2919 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY

(084/1145/2919)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	18,000,000
0100 Contractual Services - Total*		\$18,000,000
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	5,000,000
0500 Permanent Improvements - Total*		\$5,000,000
Appropriation Total*		\$23,000,000

0783 - Surface Transportation Program-Federal Engineering
084 - Chicago Department of Transportation - Continued
1145 - Division of Project Development / 2922 - IDOT SECTION 408 TRAFFIC SAFETY

(084/1145/2922)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	550,000
0100 Contractual Services - Total*	\$550,000
Appropriation Total*	\$550,000

0783 - Surface Transportation Program-Federal Engineering
084 - Chicago Department of Transportation - Continued
1145 - Division of Project Development / 2928 - HIGHWAY BRIDGE PROGRAM

(084/1145/2928)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	17,600,000
0100 Contractual Services - Total*	\$17,600,000
Appropriation Total*	\$17,600,000

0783 - Surface Transportation Program-Federal Engineering
084 - Chicago Department of Transportation - Continued
1155 - DIVISION OF IN-HOUSE CONSTRUCTION / 2923 - IDOT EMERGENCY REPAIR PROGRAM

(084/1155/2923)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	5,680,000
0500 Permanent Improvements - Total*	\$5,680,000
Appropriation Total*	\$5,680,000
Department Total	\$82,389,000
Fund Total	\$82,618,000

084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1125 - DIVISION OF ENGINEERING / 2805 - CONGESTION MITIGATION AIR QUALITY-FEDERAL

(084/1125/2805)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	13,889,000
0100 Contractual Services - Total*		\$13,889,000
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	107,507,000
0500 Permanent Improvements - Total*		\$107,507,000
Appropriation Total*		\$121,396,000

084 - Chicago Department of Transportation - Continued

1145 - DIVISION OF PROJECT DEVELOPMENT / 2814 - CONGESTION MITIGATION AIR QUALITY - STATE

(084/1145/2814)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,713,000
0100 Contractual Services - Total*		\$1,713,000
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	15,167,000
0500 Permanent Improvements - Total*		\$15,167,000
Appropriation Total*		\$16,880,000
Department Total		\$138,276,000
Fund Total		\$138,276,000

0790 - Hazardous Materials
059 - FIRE DEPARTMENT
2812 - ASSISTANCE TO FIRE FIGHTERS

(059/1005/2812)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,951,000
0100 Contractual Services - Total*	\$5,951,000
Appropriation Total*	\$5,951,000
Fund Total	\$5,951,000

0792 - BIS Grants
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2820 - FIBER CONNECTION GRANT

(006/1005/2820)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	566,000
0100 Contractual Services - Total*	\$566,000
Appropriation Total*	\$566,000
Fund Total	\$566,000

0799 - Health - Public Health Programs
041 - DEPARTMENT OF PUBLIC HEALTH
2868 - TOBACCO FREE COMMUNITIES

(041/1005/2868)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$670,386
0015	Schedule Salary Adjustments	6,259
0044	Fringe Benefits	256,983
0000 Personnel Services - Total*		\$933,628
0100 Contractual Services		
0130	Postage	\$20
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	101,872
0153	Promotions	50
0169	Technical Meeting Costs	50
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	50
0100 Contractual Services - Total*		\$102,042
0200 Travel		
0229	Transportation and Expense Allowance	1,000
0200 Travel - Total*		\$1,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	3,280
0300 Commodities and Materials - Total*		\$3,280
9400 Specific Purpose - General		
9438	For Services Provided by the Department of General Services	50
9400 Specific Purpose - General - Total		\$50
Appropriation Total*		\$1,040,000

Positions and Salaries

Position	No	Rate
3806 - Substance Abuse		
3467	Public Health Administrator III	1 \$73,752
3466	Public Health Administrator II	1 76,428
3466	Public Health Administrator II	1 65,808
3466	Public Health Administrator II	1 54,672
3465	Public Health Administrator I	1 57,828
2391	Health Code Enforcement Inspection Analyst	1 76,428
2381	Sanitarian II	1 66,492
2381	Sanitarian II	1 49,788
0313	Assistant Commissioner	1 93,912
0302	Administrative Assistant II	1 63,456
	Schedule Salary Adjustments	4,975
Section Position Total		10 \$683,539
Position Total		10 \$683,539
Turnover		(8,178)

0799 - Health - Public Health Programs
041 - Department of Public Health
2868 - Tobacco Free Communities
Positions and Salaries - Continued

Position	No	Rate
Position Net Total	10	\$675,361

0799 - Health - Public Health Programs
041 - Department of Public Health - Continued
2895 - TOBACCO REALITY ILLINOIS

(041/1005/2895)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000
0100 Contractual Services - Total*	\$40,000
Appropriation Total*	\$40,000
Department Total	\$1,080,000
Fund Total	\$1,080,000

Department Position Total	10	\$683,539
Turnover		(8,178)
Department Position Net Total	10	\$675,361
Fund Position Total	10	\$683,539
Turnover		(8,178)
Fund Position Net Total	10	\$675,361

0815 - CPL Construction
091 - CHICAGO PUBLIC LIBRARY
2800 - EDGEWATER BRANCH - CAPITAL GRANT

(091/1005/2800)

Appropriations		Amount
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	150,000
0500 Permanent Improvements - Total*		\$150,000
Appropriation Total*		\$150,000

0815 - CPL Construction
091 - Chicago Public Library - Continued
2812 - EDGEWATER BRANCH CAPITAL GRANT

(091/1005/2812)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	500,000
0500 Permanent Improvements - Total*	\$500,000
Appropriation Total*	\$500,000

0815 - CPL Construction
091 - Chicago Public Library - Continued
2813 - INDEPENDENCE BRANCH CAPITAL

(091/1005/2813)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	275,000
0100 Contractual Services - Total*	\$275,000
Appropriation Total*	\$275,000

0815 - CPL Construction
091 - Chicago Public Library - Continued
2842 - STATE CAPITAL CONSTRUCTION PROGRAM

(091/1005/2842)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	10,000,000
0500 Permanent Improvements - Total*	\$10,000,000
Appropriation Total*	\$10,000,000
Department Total	\$10,925,000
Fund Total	\$10,925,000

0817 - Central Area Rapid Transit
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1145 - DIVISION OF PROJECT DEVELOPMENT / 2869 - HIGH PRIORITY/SAFETEA-LU - FEDERAL

(084/1145/2869)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,640,000
0100 Contractual Services - Total*	\$9,640,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	9,760,000
0500 Permanent Improvements - Total*	\$9,760,000
Appropriation Total*	\$19,400,000

0817 - Central Area Rapid Transit
084 - Chicago Department of Transportation - Continued
 1145 - Division of Project Development / 2871 - HIGH PRIORITY/SAFETEA-LU - STATE

(084/1145/2871)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,160,000
0100 Contractual Services - Total*	\$1,160,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	3,290,000
0500 Permanent Improvements - Total*	\$3,290,000
Appropriation Total*	\$4,450,000
Department Total	\$23,850,000
Fund Total	\$23,850,000

0819 - Access Chicago Support
048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2802 - ACCESS CHICAGO SUPPORT

(048/1005/2802)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	145,000
0100 Contractual Services - Total*	\$145,000
Appropriation Total*	\$145,000

0819 - Access Chicago Support
048 - Mayor's Office for People with Disabilities - Continued
2807 - HOME MODIFICATION PROGRAM - CHICAGO FUND SUPPORT

(048/1005/2807)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	122,000
0100 Contractual Services - Total*	\$122,000
Appropriation Total*	\$122,000
Department Total	\$267,000
Fund Total	\$267,000

0821 - Public Library State Grants
091 - CHICAGO PUBLIC LIBRARY
2803 - CATALOGING GRANT

(091/1005/2803)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000
0100 Contractual Services - Total*	\$2,000
Appropriation Total*	\$2,000
Fund Total	\$2,000

**0824 - Police Department Federal Fund
057 - DEPARTMENT OF POLICE
2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION**

(057/1005/2844)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$135,649
0015	Schedule Salary Adjustments	805
0044	Fringe Benefits	55,546
0000 Personnel Services - Total*		\$192,000
Appropriation Total*		\$192,000

Positions and Salaries

Position	No	Rate
3944 - Violence Against Women - Domestic Violence		
1362 Training Technician II	1	\$60,600
1140 Chief Operations Analyst	1	88,476
Schedule Salary Adjustments		805
Section Position Total	2	\$149,881
Position Total	2	\$149,881
Turnover		(13,427)
Position Net Total	2	\$136,454

0824 - Police Department Federal Fund
057 - Department of Police - Continued
2897 - STOP ALCOHOL TO MINORS

(057/1005/2897)

Appropriations		Amount
0000 Personnel Services		
0020	Overtime	34,000
0000 Personnel Services - Total*		\$34,000
0100 Contractual Services		
0157	Rental of Equipment and Services	20,000
0100 Contractual Services - Total*		\$20,000
Appropriation Total*		\$54,000

0824 - Police Department Federal Fund
057 - Department of Police - Continued
 2914 - 2007 GANG RESISTANCE EDUCATION AND TRAINING (GREAT) PROGRAM

Department Total		\$246,000
Fund Total		\$246,000

Department Position Total	2	\$149,881
Turnover		(13,427)
Department Position Net Total	2	\$136,454
Fund Position Total	2	\$149,881
Turnover		(13,427)
Fund Position Net Total	2	\$136,454

**0825 - Fire Academy Training and Improvement
059 - FIRE DEPARTMENT
2810 - FIRE ACADEMY TRAINING & IMPROVEMENT**

(059/1005/2810)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$1,150,218
0015 Schedule Salary Adjustments	5,499
0044 Fringe Benefits	461,815
0000 Personnel Services - Total*	\$1,617,532
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,605,468
0100 Contractual Services - Total*	\$4,605,468
Appropriation Total*	\$6,223,000

Fund Total	\$6,223,000
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Positions and Salaries

Position	No	Rate
3810 - Fire Academy Training and Improvement		
8742 Fire Engineer - Assigned as Instructor	1	\$102,978
8725 Commander	4	116,154
8722 Executive Assistant - EMT	2	110,940
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	93,708
5743 Graphic Artist III	1	72,936
0664 Data Entry Operator	1	43,740
0303 Administrative Assistant III	2	72,936
Schedule Salary Adjustments		5,499
Section Position Total	13	\$1,244,937
Position Total	13	\$1,244,937
Turnover		(89,220)
Position Net Total	13	\$1,155,717
Fund Position Total	13	\$1,244,937
Turnover		(89,220)
Fund Position Net Total	13	\$1,155,717

0827 - Department of Commerce and Economic Opportunity
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1125 - DIVISION OF ENGINEERING / 2929 - DCEO DISASTER RECOVERY "IKE" PROGRAM

(084/1125/2929)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,625,000
0100 Contractual Services - Total*	\$4,625,000
Appropriation Total*	\$4,625,000
Fund Total	\$4,625,000

0833 - MOPD Private Funded Programs
048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2800 - AMPLIFIED PHONES PROGRAM (ITAC/TTY)

(048/1005/2800)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	38,000
0100 Contractual Services - Total*	\$38,000
Appropriation Total*	\$38,000

0833 - MOPD Private Funded Programs
048 - Mayor's Office for People with Disabilities - Continued
2804 - ILLUSTRATED GUIDE

(048/1005/2804)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
0100 Contractual Services - Total*	\$25,000
Appropriation Total*	\$25,000

0833 - MOPD Private Funded Programs
048 - Mayor's Office for People with Disabilities - Continued
2816 - 2016 OLYMPIC FUND FOR CHICAGO NEIGHBORHOODS

(048/1005/2816)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,000
0100 Contractual Services - Total*	\$27,000
Appropriation Total*	\$27,000

0833 - MOPD Private Funded Programs
048 - Mayor's Office for People with Disabilities - Continued
2817 - DISABLED YOUTH EMPLOYMENT PROGRAM

(048/1005/2817)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000
0100 Contractual Services - Total*	\$40,000
Appropriation Total*	\$40,000

0833 - MOPD Private Funded Programs
048 - Mayor's Office for People with Disabilities - Continued
 2830 - MOPD SPECIAL INITIATIVES SUPPORT

(048/1005/2830)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	194,000
0100 Contractual Services - Total*	\$194,000
Appropriation Total*	\$194,000
Department Total	\$324,000
Fund Total	\$324,000

0834 - IDOT Legislative Grant Projects
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1125 - DIVISION OF ENGINEERING / 2873 - COOK COUNTY HIGHWAY PROGRAM

(084/1125/2873)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,300,000
0500 Permanent Improvements - Total*	\$1,300,000
Appropriation Total*	\$1,300,000
Fund Total	\$1,300,000

0842 - Public Health Federal Health Grant
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMECTIC VIOLENCE HELP LINE

(050/1005/2923)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	364,000
0100 Contractual Services - Total*	\$364,000
Appropriation Total*	\$364,000

0842 - Public Health Federal Health Grant
050 - Department of Family and Support Services - Continued
 2954 - COMMUNITY MOBILIZATION PROJECT

(050/1005/2954)

Appropriations	Amount
0100 Contractual Services	
0152 Advertising	25,000
0100 Contractual Services - Total*	\$25,000
Appropriation Total*	\$25,000
Department Total	\$389,000
Fund Total	\$389,000

0845 - Police State Funds
057 - DEPARTMENT OF POLICE
2817 - ASSET FORFEITURE - STATE

(057/1005/2817)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$50,000
0157	Rental of Equipment and Services	1,600,000
0100 Contractual Services - Total*		\$1,650,000
0300 Commodities and Materials		
0340	Material and Supplies	\$10,000
0350	Stationery and Office Supplies	30,000
0300 Commodities and Materials - Total*		\$40,000
0400 Equipment		
0445	Technical and Scientific Equipment	\$751,000
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	300,000
0400 Equipment - Total*		\$1,051,000
Appropriation Total*		\$2,741,000
Fund Total		\$2,741,000

0847 - DOH Bioterrorism Grant Program
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2811 - HEALTH EMERGENCY PREPAREDNESS

(006/1005/2811)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$423,970
0015 Schedule Salary Adjustments	2,508
0044 Fringe Benefits	161,853
0000 Personnel Services - Total*	\$588,331
Appropriation Total*	\$588,331

Positions and Salaries

Position	No	Rate
3811 - Health Emergency Preparedness		
0637 Senior Programmer/Analyst - Per Agreement	1	\$94,452
0629 Principal Programmer/Analyst	1	86,796
0628 Programmer/Analyst - Per Agreement	1	68,616
0627 Senior Telecommunications Specialist	1	72,192
0625 Chief Programmer/Analyst	1	112,332
Schedule Salary Adjustments		2,508
Section Position Total	5	\$436,896
Position Total	5	\$436,896
Turnover		(10,418)
Position Net Total	5	\$426,478

0847 - DOH Bioterrorism Grant Program
041 - DEPARTMENT OF PUBLIC HEALTH
2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING GRANT

(041/1005/2829)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$3,676,264
0015	Schedule Salary Adjustments	19,594
0044	Fringe Benefits	1,398,262
0000 Personnel Services - Total*		\$5,094,120
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,781,956
0100 Contractual Services - Total*		\$1,781,956
0200 Travel		
0229	Transportation and Expense Allowance	\$800
0245	Reimbursement to Travelers	49,606
0270	Local Transportation	14,256
0200 Travel - Total*		\$64,662
0300 Commodities and Materials		
0340	Material and Supplies	\$1,403,538
0348	Books and Related Material	24,118
0350	Stationery and Office Supplies	40,833
0300 Commodities and Materials - Total*		\$1,468,489
0400 Equipment		
0421	Machinery and Equipment	\$10,000
0426	Outdoor Equipment	251,160
0400 Equipment - Total*		\$261,160
0900 Specific Purposes - Financial		
0999	To Provide for Cultural Programming and Development Grants	303,332
0900 Specific Purposes - Financial - Total		\$303,332
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	1,077,950
9600 Reimbursements - Total		\$1,077,950
Appropriation Total*		\$10,051,669

Positions and Salaries

Position	No	Rate
3970 - Hospital Preparedness and Response		
9679	1	\$113,292
8621	1	88,812
8620	1	66,564
8620	1	63,516
8620	1	59,796
7024	1	57,084

0847 - DOH Bioterrorism Grant Program
041 - Department of Public Health
2829 - Bioterrorism Preparedness Response Planning Grant
Positions and Salaries - Continued

3970 - Hospital Preparedness and Response - Continued

	Position	No	Rate
3754	Public Health Nurse IV	2	99,636
3548	Psychologist	1	90,324
3466	Public Health Administrator II	1	69,648
3442	Regional Communicable Disease Investigator	1	73,752
3434	Communicable Disease Control Investigator II	1	60,600
3414	Epidemiologist II	2	91,224
3414	Epidemiologist II	1	75,768
3408	Epidemiologist IV	1	90,696
3348	Medical Director	3,716H	71.29H
3348	Medical Director	1	71.29H
3092	Program Director	1	84,780
3091	Assistant Program Director	1	80,916
2989	Grants Research Specialist	1	65,424
2901	Director of Planning, Research and Development	1	85,020
2381	Sanitarian II	1	63,456
2381	Sanitarian II	1	59,976
2381	Sanitarian II	1	57,240
1817	Head Storekeeper	2	37,704
1359	Training Officer	1	54,672
0665	Senior Data Entry Operator	1	57,828
0665	Senior Data Entry Operator	1	48,048
0313	Assistant Commissioner	1	101,460
0311	Projects Administrator	1	112,692
0311	Projects Administrator	1	102,000
0311	Projects Administrator	1	101,700
0311	Projects Administrator	1	76,980
0311	Projects Administrator	1	76,932
0311	Projects Administrator	1	76,020
0310	Project Manager	1	85,872
0310	Project Manager	1	82,404
0303	Administrative Assistant III	1	76,428
0303	Administrative Assistant III	2	72,936
0303	Administrative Assistant III	1	69,648
0303	Administrative Assistant III	1	63,456
0302	Administrative Assistant II	1	63,456
0124	Finance Officer	1	80,256
	Schedule Salary Adjustments		21,238
Section Position Total		45	\$3,773,951
Position Total		45	\$3,773,951
Turnover			(76,449)
Position Net Total		45	\$3,697,502

0847 - DOH Bioterrorism Grant Program
041 - Department of Public Health - Continued
2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM

(041/1005/2883)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$340,099
0044 Fringe Benefits	127,358
0000 Personnel Services - Total*	\$467,457
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	719,846
0100 Contractual Services - Total*	\$719,846
0200 Travel	
0245 Reimbursement to Travelers	\$19,664
0270 Local Transportation	6,060
0200 Travel - Total*	\$25,724
0300 Commodities and Materials	
0350 Stationery and Office Supplies	9,915
0300 Commodities and Materials - Total*	\$9,915
0900 Specific Purposes - Financial	
0999 To Provide for Cultural Programming and Development Grants	1,920,795
0900 Specific Purposes - Financial - Total	\$1,920,795
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	731,263
9600 Reimbursements - Total	\$731,263
Appropriation Total*	\$3,875,000

Positions and Salaries

Position	No	Rate
3819 - Bioterrorism Hospital Preparedness		
3465 Public Health Administrator I	1	\$57,828
0311 Projects Administrator	1	102,852
0310 Project Manager	1	89,904
0193 Auditor III	1	91,224
Section Position Total	4	\$341,808
Position Total	4	\$341,808
Turnover		(1,709)
Position Net Total	4	\$340,099

0847 - DOH Bioterrorism Grant Program
041 - Department of Public Health - Continued
2944 - LEAD HAZARD REDUCTION DEMONSTRATION PROGRAM

(041/1005/2944)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,950,765
0100 Contractual Services - Total*	\$2,950,765
0200 Travel	
0270 Local Transportation	5,323
0200 Travel - Total*	\$5,323
0300 Commodities and Materials	
0350 Stationery and Office Supplies	4,561
0300 Commodities and Materials - Total*	\$4,561
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	39,351
9600 Reimbursements - Total	\$39,351
Appropriation Total*	\$3,000,000

0847 - DOH Bioterrorism Grant Program
041 - Department of Public Health - Continued
2991 - PUBLIC HEALTH EMERGENCY RESPONSE

Department Total		\$16,926,669
Fund Total		\$17,515,000

Department Position Total	49	\$4,115,759
Turnover		(78,158)
Department Position Net Total	49	\$4,037,601
Fund Position Total	54	\$4,552,655
Turnover		(88,576)
Fund Position Net Total	54	\$4,464,079

0848 - Chicago Department on Aging Federal Program
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2828 - RESIDENT SERVICE / CASE MANAGEMENT

(050/1005/2828)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	600,000
0100 Contractual Services - Total*	\$600,000
Appropriation Total*	\$600,000
Fund Total	\$600,000

**0863 - Environmental State Grants
041 - DEPARTMENT OF PUBLIC HEALTH
2722 - SOLID WASTE MANAGEMENT**

(041/1005/2722)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$73,383
0044 Fringe Benefits	27,480
0000 Personnel Services - Total*	\$100,863
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,137
0100 Contractual Services - Total*	\$42,137
Appropriation Total*	\$143,000

Positions and Salaries

Position	No	Rate
3722 - Solid Waste Management		
0311 Projects Administrator	1	\$73,752
Section Position Total	1	\$73,752
Position Total	1	\$73,752
Turnover		(369)
Position Net Total	1	\$73,383

084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1145 - DIVISION OF PROJECT DEVELOPMENT / 2941 - CALUMET ENVIRONMENTAL CENTER / IL FIRST CARRYOVER

(084/1145/2941)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,643,000
0100 Contractual Services - Total*	\$1,643,000
Appropriation Total*	\$1,643,000
Fund Total	\$1,786,000

Fund Position Total	1	\$73,752
Turnover		(369)
Fund Position Net Total	1	\$73,383

0865 - Department of Cultural Affairs - Federal Programs
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2800 - MAYOR'S INSTITUTE OF CITY DESIGN (MICD)

(023/1005/2800)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	250,000
0100 Contractual Services - Total*	\$250,000
Appropriation Total*	\$250,000
Fund Total	\$250,000

0866 - DHS Supportive Housing
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2885 - SUPORTIVE HOUSING PROGRAM - HUD 2009

(050/1005/2885)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$99,150
0044 Fringe Benefits	37,129
0000 Personnel Services - Total*	\$136,279
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	501,721
0100 Contractual Services - Total*	\$501,721
Appropriation Total*	\$638,000

Fund Total	\$638,000
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Positions and Salaries

Position	No	Rate
3885 - Supportive Housing Program		
0635 Senior Programmer/Analyst	1	\$99,648
Section Position Total	1	\$99,648
Position Total	1	\$99,648
Turnover		(498)
Position Net Total	1	\$99,150

Department Position Total	1	\$99,648
Turnover		(498)
Department Position Net Total	1	\$99,150
Fund Position Total	1	\$99,648
Turnover		(498)
Fund Position Net Total	1	\$99,150

0868 - Local Tourism and Convention Bureau
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2805 - LOCAL TOURISM AND CONVENTION BUREAU GRANT

Fund Total

0869 - Shelter Plus Care-1998
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2838 - SHELTER PLUS CARE - HUD 2007

(050/1005/2838)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,608,000
0100 Contractual Services - Total*	\$4,608,000
Appropriation Total*	\$4,608,000

0869 - Shelter Plus Care-1998
050 - Department of Family and Support Services - Continued
2839 - SHELTER PLUS CARE - HUD 2006

(050/1005/2839)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,478,000
0100 Contractual Services - Total*	\$2,478,000
Appropriation Total*	\$2,478,000

0869 - Shelter Plus Care-1998
050 - Department of Family and Support Services - Continued
2849 - SHELTER PLUS CARE - HUD 2008

(050/1005/2849)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,080,000
0100 Contractual Services - Total*	\$1,080,000
Appropriation Total*	\$1,080,000

0869 - Shelter Plus Care-1998
050 - Department of Family and Support Services - Continued
2888 - SHELTER PLUS GRANT - 2009

(050/1005/2888)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,885,000
0100 Contractual Services - Total*	\$2,885,000
Appropriation Total*	\$2,885,000

0869 - Shelter Plus Care-1998
050 - Department of Family and Support Services - Continued
2927 - SHELTER PLUS CARE

(050/1005/2927)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,668,000
0100 Contractual Services - Total*	\$12,668,000
Appropriation Total*	\$12,668,000

0869 - Shelter Plus Care-1998
050 - Department of Family and Support Services - Continued
2936 - SHELTER PLUS CARE

(050/1005/2936)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,200,000
0100 Contractual Services - Total*	\$14,200,000
Appropriation Total*	\$14,200,000
Department Total	\$37,919,000
Fund Total	\$37,919,000

0877 - WIA-Other
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2871 - SECOND CHANCE ACT

Fund Total

0878 - DHS-Food Program
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2870 - SUMMER FOOD SERVICE

(050/1005/2870)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$270,960
0044 Fringe Benefits	100,960
0000 Personnel Services - Total*	\$371,920
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,655,507
0100 Contractual Services - Total*	\$2,655,507
0300 Commodities and Materials	
0340 Material and Supplies	10,000
0300 Commodities and Materials - Total*	\$10,000
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	262,573
9600 Reimbursements - Total	\$262,573
Appropriation Total*	\$3,300,000
Fund Total	\$3,300,000

Positions and Salaries

Position	No	Rate
3871 - Summer Food Service		
4099 Summer Program Specialist II	24M	\$3,435M
4098 Summer Program Specialist I	60M	3,142M
Section Position Total		\$270,960
Position Total		\$270,960
Fund Position Total		\$270,960

0880 - DHS-HUD
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2835 - EMERGENCY SHELTER - HUD

(050/1005/2835)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$276,071
0015 Schedule Salary Adjustments	2,522
0044 Fringe Benefits	103,222
0000 Personnel Services - Total*	\$381,815
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,920,620
0100 Contractual Services - Total*	\$4,920,620
0900 Specific Purposes - Financial	
0930 For General Assistance to Persons in Need Thereof, Residing within the City of Chicago, and Expenditures for the Administration Thereof	697,565
0900 Specific Purposes - Financial - Total	\$697,565
Appropriation Total*	\$6,000,000
Fund Total	\$6,000,000

Positions and Salaries

Position	No	Rate
3835 - Emergency Shelter - HUD Mck Ac		
3801 Coordinator of Social Services	1	\$59,796
2918 Chief Planning Analyst	1	80,256
0690 Help Desk Technician	1	52,200
0634 Data Services Administrator	1	84,780
Schedule Salary Adjustments		2,522
Section Position Total	4	\$279,554
Position Total	4	\$279,554
Turnover		(961)
Position Net Total	4	\$278,593
Fund Position Total	4	\$279,554
Turnover		(961)
Fund Position Net Total	4	\$278,593

0884 - DHS-DCCA Program
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(050/1005/2805)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$6,487,388
0015 Schedule Salary Adjustments	52,509
0044 Fringe Benefits	2,441,696
0000 Personnel Services - Total*	\$8,981,593
0100 Contractual Services	
0125 Office and Building Services	\$80,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,814,751
0142 Accounting and Auditing	25,000
0155 Rental of Property	130,997
0159 Lease Purchase Agreements for Equipment and Machinery	14,041
0162 Repair/Maintenance of Equipment	8,037
0166 Dues, Subscriptions and Memberships	100
0169 Technical Meeting Costs	1,950
0181 Mobile Communication Services	900
0188 Vehicle Tracking Service	550
0190 Telephone - Centrex Billing	23,860
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,000
0100 Contractual Services - Total*	\$7,102,186
0200 Travel	
0245 Reimbursement to Travelers	10,000
0200 Travel - Total*	\$10,000
0300 Commodities and Materials	
0340 Material and Supplies	\$6,350
0350 Stationery and Office Supplies	12,350
0300 Commodities and Materials - Total*	\$18,700
9400 Specific Purpose - General	
9438 For Services Provided by the Department of General Services	31,159
9400 Specific Purpose - General - Total	\$31,159
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	224,362
9600 Reimbursements - Total	\$224,362
Appropriation Total*	\$16,368,000
Fund Total	\$16,368,000

Positions and Salaries

0884 - DHS-DCCA Program
050 - Department of Family and Support Services
2805 - Community Services Block Grant
Positions and Salaries - Continued

Position	No	Rate
3805 - Community Services Block Grant		
9679 Deputy Commissioner	1	\$105,060
3942 Director of Field Operations	1	84,180
3934 Social Worker III	4	83,640
3934 Social Worker III	1	75,768
3934 Social Worker III	2	68,616
3934 Social Worker III	2	62,292
3934 Social Worker III	1	59,268
3914 Support Services Coordinator	1	66,492
3826 Human Service Specialist II	5	83,832
3826 Human Service Specialist II	1	79,992
3826 Human Service Specialist II	2	76,428
3826 Human Service Specialist II	4	69,648
3826 Human Service Specialist II	8	66,492
3826 Human Service Specialist II	2	63,456
3826 Human Service Specialist II	3	59,976
3826 Human Service Specialist II	2	49,788
3818 Assistant District Manager - HS	1	88,812
3818 Assistant District Manager - HS	1	63,516
3817 District Manager - HS	1	106,884
3817 District Manager - HS	1	102,060
3817 District Manager - HS	1	88,812
3817 District Manager - HS	1	80,916
3817 District Manager - HS	1	73,020
3817 District Manager - HS	1	69,684
3814 Assistant Director of Human Services	1	97,416
3812 Director of Human Services	1	102,060
3801 Coordinator of Social Services	1	70,380
3076 Coordinator of Community Services	1	84,780
3076 Coordinator of Community Services	1	73,752
3076 Coordinator of Community Services	1	69,684
2989 Grants Research Specialist	1	79,212
2916 Supervising Program Auditor	1	78,420
2916 Supervising Program Auditor	1	77,280
2915 Program Auditor II	2	79,992
2915 Program Auditor II	1	69,648
2915 Program Auditor II	1	66,492
2902 Chief Research Analyst	1	80,256
1912 Project Coordinator	1	73,752
1912 Project Coordinator	2	70,380
1912 Project Coordinator	1	63,516
1484 Director of Monitoring Services	1	80,904
1342 Senior Personnel Assistant	1	63,456
1327 Supervisor of Personnel Administration	1	88,812
1301 Administrative Services Officer I	1	63,276
0810 Executive Secretary II	1	63,276
0431 Clerk IV	1	48,048
0431 Clerk IV	1	45,372
0320 Assistant to the Commissioner	1	67,224
0318 Assistant to the Commissioner	1	64,152
0311 Projects Administrator	1	72,852
0309 Coordinator of Special Projects	1	89,436
0308 Staff Assistant	1	60,408
0308 Staff Assistant	1	57,648

0884 - DHS-DCCA Program
050 - Department of Family and Support Services
2805 - Community Services Block Grant
Positions and Salaries - Continued

3805 - Community Services Block Grant - Continued

Position	No	Rate
0302 Administrative Assistant II	3	63,456
0302 Administrative Assistant II	1	55,212
0302 Administrative Assistant II	1	52,740
0302 Administrative Assistant II	2	50,280
0302 Administrative Assistant II	1	45,372
0302 Administrative Assistant II	1	37,704
0193 Auditor III	1	91,224
0123 Fiscal Administrator	1	102,060
0120 Supervisor of Accounting	1	95,832
Schedule Salary Adjustments		52,509
Section Position Total	91	\$6,605,637
Position Total	91	\$6,605,637
Turnover		(65,740)
Position Net Total	91	\$6,539,897
Fund Position Total	91	\$6,605,637
Turnover		(65,740)
Fund Position Net Total	91	\$6,539,897

0890 - Head Start
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2801 - DHS ACCOUNTING

(027/1005/2801)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$197,482
0015	Schedule Salary Adjustments	1,542
0044	Fringe Benefits	76,279
0000 Personnel Services - Total*		\$275,303
Appropriation Total*		\$275,303

Positions and Salaries

Position	No	Rate
3801 - DHS Accounting		
0190 Accounting Technician II	2	\$69,648
0104 Accountant IV	1	65,424
Schedule Salary Adjustments		1,542
Section Position Total	3	\$206,262
Position Total	3	\$206,262
Turnover		(7,238)
Position Net Total	3	\$199,024

0890 - Head Start
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2853 - HEAD START SUPPLEMENTAL

(050/1005/2853)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,500,000
0100 Contractual Services - Total*	\$2,500,000
Appropriation Total*	\$2,500,000

0890 - Head Start
050 - Department of Family and Support Services - Continued
2856 - EARLY HEAD START SUPPLEMENTAL

(050/1005/2856)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,000,000
0100 Contractual Services - Total*	\$3,000,000
Appropriation Total*	\$3,000,000

0890 - Head Start
050 - Department of Family and Support Services - Continued
2857 - EARLY HEAD START INITIATIVE

(050/1005/2857)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,714,313
0100 Contractual Services - Total*		\$4,714,313
0800 Indirect Costs		
0801	Indirect Costs	285,687
0800 Indirect Costs - Total*		\$285,687
Appropriation Total*		\$5,000,000

0890 - Head Start
050 - Department of Family and Support Services - Continued
2860 - HEAD START

(050/1005/2860)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$7,241,271
0015	Schedule Salary Adjustments	50,576
0044	Fringe Benefits	2,728,742
0000 Personnel Services - Total*		\$10,020,589
0100 Contractual Services		
0130	Postage	\$10,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	102,339,367
0149	For Software Maintenance and Licensing	5,000
0157	Rental of Equipment and Services	51,000
0159	Lease Purchase Agreements for Equipment and Machinery	50,000
0160	Repair or Maintenance of Property	10,000
0190	Telephone - Centrex Billing	70,000
0100 Contractual Services - Total*		\$102,535,367
0200 Travel		
0245	Reimbursement to Travelers	\$10,000
0270	Local Transportation	10,000
0200 Travel - Total*		\$20,000
0300 Commodities and Materials		
0340	Material and Supplies	\$133,233
0350	Stationery and Office Supplies	20,000
0300 Commodities and Materials - Total*		\$153,233
0800 Indirect Costs		
0801	Indirect Costs	6,837,242
0800 Indirect Costs - Total*		\$6,837,242
9400 Specific Purpose - General		
9438	For Services Provided by the Department of General Services	158,266
9400 Specific Purpose - General - Total		\$158,266
Appropriation Total*		\$119,724,697
Department Total		\$130,224,697
Fund Total		\$130,500,000

Positions and Salaries

Position	No	Rate
3905 - Head Start		
9679 Deputy Commissioner	2	\$107,952

0890 - Head Start
050 - Department of Family and Support Services
2860 - Head Start

Positions and Salaries - Continued

3905 - Head Start - Continued

	Position	No	Rate
9679	Deputy Commissioner	1	103,008
3906	Assistant Director of Children Services	1	73,248
3906	Assistant Director of Children Services	1	69,684
2918	Chief Planning Analyst	1	76,116
2915	Program Auditor II	1	66,492
1430	Policy Analyst	1	63,516
1342	Senior Personnel Assistant	1	66,492
1302	Administrative Services Officer II	1	67,224
0684	Data Base Analyst	1	69,684
0673	Senior Data Base Analyst	1	99,648
0638	Programmer/Analyst	1	72,156
0635	Senior Programmer/Analyst	1	99,648
0431	Clerk IV	1	48,048
0431	Clerk IV	1	45,372
0431	Clerk IV	1	43,320
0430	Clerk III	1	39,912
0381	Director of Administration II	1	80,916
0379	Director of Administration	1	111,996
0378	Administrative Supervisor	1	57,648
0366	Staff Assistant - Excluded	2	54,492
0345	Contracts Coordinator	1	106,884
0310	Project Manager	1	111,216
0309	Coordinator of Special Projects	1	80,916
0309	Coordinator of Special Projects	1	69,684
0308	Staff Assistant	1	70,380
0308	Staff Assistant	1	63,276
0308	Staff Assistant	1	60,408
0308	Staff Assistant	1	54,492
0305	Assistant to the Director	1	84,780
0304	Assistant to Commissioner	1	97,416
0302	Administrative Assistant II	3	45,372
0103	Accountant III	1	83,640
	Schedule Salary Adjustments		21,316
Section	Position Total	37	\$2,719,540

3907 - Head Start

3954	Director of Children Services	1	\$92,100
3954	Director of Children Services	1	88,476
3953	Supervisor of Children Services Programs	1	77,280
3953	Supervisor of Children Services Programs	2	63,516
3953	Supervisor of Children Services Programs	1	59,796
3953	Supervisor of Children Services Programs	1	54,492
3914	Support Services Coordinator	2	83,832
3914	Support Services Coordinator	1	76,428
3914	Support Services Coordinator	5	66,492
3914	Support Services Coordinator	12	59,976
3906	Assistant Director of Children Services	1	106,884
3906	Assistant Director of Children Services	1	89,364
3076	Coordinator of Community Services	1	73,752
1912	Project Coordinator	1	73,752
1912	Project Coordinator	1	59,796
0904	Supervising Audio-Vision Tester	1	43,656
0903	Audio-Vision Tester	1	41,784
0903	Audio-Vision Tester	1	39,912
0903	Audio-Vision Tester	1	37,704

0890 - Head Start
050 - Department of Family and Support Services
2860 - Head Start

Positions and Salaries - Continued

3907 - Head Start - Continued

	Position	No	Rate
0903	Audio-Vision Tester	1	35,976
0903	Audio-Vision Tester	3	32,784
0903	Audio-Vision Tester	4	31,308
0365	Personal Assistant	1	80,100
0309	Coordinator of Special Projects	1	69,684
0308	Staff Assistant	1	54,492
0302	Administrative Assistant II	1	45,372
	Schedule Salary Adjustments		13,964
Section Position Total		48	\$2,885,216

3909 - Head Start

3914	Support Services Coordinator	2	\$83,832
3914	Support Services Coordinator	2	66,492
3914	Support Services Coordinator	1	63,456
3914	Support Services Coordinator	4	59,976
0322	Special Assistant	1	102,708
Section Position Total		10	\$706,716

3910 - Head Start

2989	Grants Research Specialist	1	\$79,212
2918	Chief Planning Analyst	1	72,852
2916	Supervising Program Auditor	1	73,752
2915	Program Auditor II	1	83,832
2915	Program Auditor II	2	66,492
2915	Program Auditor II	1	63,456
1233	Licensing Coordinator	1	66,492
1191	Contracts Administrator	1	83,352
0308	Staff Assistant	1	57,648
0193	Auditor III	1	82,812
0192	Auditor II	3	83,640
	Schedule Salary Adjustments		15,296
Section Position Total		14	\$1,062,608

Position Total	109	\$7,374,080
Turnover		(82,233)
Position Net Total	109	\$7,291,847

Department Position Total	109	\$7,374,080
Turnover		(82,233)
Department Position Net Total	109	\$7,291,847
Fund Position Total	112	\$7,580,342
Turnover		(89,471)
Fund Position Net Total	112	\$7,490,871

0898 - IL Library Development
091 - CHICAGO PUBLIC LIBRARY
2895 - ILLINOIS LIBRARY DEVELOPMENT-PER CAPITA AND AREA

(091/1005/2895)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$4,836,764
0012 Contract Wage Increment - Prevailing Rate	8,004
0015 Schedule Salary Adjustments	26,918
0044 Fringe Benefits	1,829,016
0000 Personnel Services - Total*	\$6,700,702
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,298
0100 Contractual Services - Total*	\$2,298
Appropriation Total*	\$6,703,000
Fund Total	\$6,703,000

Positions and Salaries

Position	No	Rate
3906 - Administration and Support Services		
1805 Stockhandler	1	\$41,784
1805 Stockhandler	1	38,064
1804 Stockhandler - Per Agreement	1	43,740
1342 Senior Personnel Assistant	1	57,828
0902 Audio Equipment Technician	1	41,784
0702 Public Relations Rep II	1	83,832
0528 Director of Library Programs and Exhibit	1	101,004
0449 Head Library Clerk	2	60,600
0447 Senior Library Clerk	1	52,740
Schedule Salary Adjustments		1,088
Section Position Total	10	\$583,064
3910 - Reference and Circulation Services		
1576 Chief Voucher Expediter	1	\$57,084
0901 Audio-Visual Specialist	1	69,648
0841 Manager of Data Entry Operators	1	63,276
0665 Senior Data Entry Operator	1	52,740
0665 Senior Data Entry Operator	1	43,740
0579 Librarian IV	5	91,224
0579 Librarian IV	1	86,532
0579 Librarian IV	1	65,424
0575 Library Associate - Hourly	4,800H	22.72H
0574 Librarian III	3	83,640
0573 Library Associate	4	62,916
0573 Library Associate	1	53,808

**0898 - IL Library Development
091 - Chicago Public Library
2895 - Illinois Library Development-Per Capita and Area
Positions and Salaries - Continued**

3910 - Reference and Circulation Services - Continued

	Position	No	Rate
0507	Senior Archival Specialist	3	76,524
0506	Librarian II	2	76,524
0506	Librarian II	1	65,424
0502	Archival Specialist	2	69,300
0502	Archival Specialist		25.04H
0501	Librarian I	5	69,300
0501	Librarian I	1	65,424
0501	Librarian I	2	62,292
0501	Librarian I	2	59,268
0501	Librarian I	1	53,808
0501	Librarian I	1	51,180
0501	Librarian I	1	48,828
0501	Librarian I		25.04H
0449	Head Library Clerk	2	57,828
0447	Senior Library Clerk	1	52,740
0447	Senior Library Clerk	1	50,280
0447	Senior Library Clerk	2	48,048
0447	Senior Library Clerk	8	43,740
0447	Senior Library Clerk	1	37,704
0431	Clerk IV	1	57,828
	Schedule Salary Adjustments		25,092
Section Position Total		57	\$3,740,832

3915 - Unassigned Technical Services

7184	Pool Motor Truck Driver	3	\$33.85H
7183	Motor Truck Driver	4	33.85H
1804	Stockhandler - Per Agreement	1	41,784
0432	Supervising Clerk	1	76,428
Section Position Total		9	\$611,068

Position Total	76	\$4,934,964
Turnover		(72,020)
Position Net Total	76	\$4,862,944

Fund Position Total	76	\$4,934,964
Turnover		(72,020)
Fund Position Net Total	76	\$4,862,944

0902 - Police Department State Grant Program
057 - DEPARTMENT OF POLICE
2813 - CRIME VICTIMS COMPENSATION

Fund Total

0929 - Com Ed Settlement Fund II
001 - OFFICE OF THE MAYOR
2809 - COMED SETTLEMENT FUND

(001/1005/2809)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$292,872
0044 Fringe Benefits	109,124
0000 Personnel Services - Total*	\$401,996
Appropriation Total*	\$401,996

Positions and Salaries

Position	No	Rate
3809 - Peoples Energy Settlement		
9639 Assistant to Mayor	1	\$124,992
9637 Administrative Assistant	2	83,940
Section Position Total	3	\$292,872
Position Total	3	\$292,872

0929 - Com Ed Settlement Fund II
005 - OFFICE OF BUDGET AND MANAGEMENT
2809 - COMED SETTLEMENT FUND

(005/1005/2809)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,186,468
0100 Contractual Services - Total*	\$8,186,468
Appropriation Total*	\$8,186,468

0929 - Com Ed Settlement Fund II
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2838 - COMED ENVIRONMENTAL FUND

(038/1005/2838)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$714,416
0015	Schedule Salary Adjustments	1,929
0044	Fringe Benefits	232,985
0000 Personnel Services - Total*		\$949,330
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	162,206
0100 Contractual Services - Total*		\$162,206
Appropriation Total*		\$1,111,536

Positions and Salaries

Position	No	Rate
3838 - Comed Environmental Fund		
9679	1	\$95,808
6055	1	95,832
5636	1	83,352
2081	1	91,224
2081	1	79,212
2073	1	90,324
1459	1	102,024
1454	1	83,352
1304	1	97,416
		Schedule Salary Adjustments
		1,493
Section Position Total	9	\$820,037
Position Total	9	\$820,037
Turnover		(104,128)
Position Net Total	9	\$715,909

0929 - Com Ed Settlement Fund II
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
 1145 - DIVISION OF PROJECT DEVELOPMENT / 2939 - COMED SETTLEMENT FUND II

(084/1145/2939)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	295,000
0100 Contractual Services - Total*	\$295,000
Appropriation Total*	\$295,000
Fund Total	\$9,995,000

Fund Position Total	12	\$1,112,909
Turnover		(104,128)
Fund Position Net Total	12	\$1,008,781

0B05 - Peoples Energy Settlement
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2841 - PEOPLES ENERGY SETTLEMENT

(038/1005/2841)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,500,477
0100 Contractual Services - Total*	\$3,500,477
9100 Specific Purpose - As Specified	
9179 Low Income Housing Energy Assistance Program	\$158,431
9180 For World Business Chicago Program	870,092
9100 Specific Purpose - As Specified - Total	\$1,028,523
Appropriation Total*	\$4,529,000

**0B05 - Peoples Energy Settlement
072 - DEPARTMENT OF ENVIRONMENT
2964 - PEOPLES SETTLEMENT AGREEMENT**

Fund Total	\$4,529,000
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**0H01 - CENTER FOR DISEASE CONTROL
041 - DEPARTMENT OF PUBLIC HEALTH
2705 - PUBLIC HEALTH INFRASTRUCTURE (COMPONENT I)**

(041/1005/2705)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$113,654
0044 Fringe Benefits	42,552
0000 Personnel Services - Total*	\$156,206
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	111,723
0100 Contractual Services - Total*	\$111,723
0800 Indirect Costs	
0801 Indirect Costs	32,071
0800 Indirect Costs - Total*	\$32,071
Appropriation Total*	\$300,000
Fund Total	\$300,000

Positions and Salaries

Position	No	Rate
3705 - Public Health Infrastructure (Component I)		
9679 Deputy Commissioner	1	\$110,004
0404 Student Intern	420H	10.00H
Section Position Total	1	\$114,204
Position Total	1	\$114,204
Turnover		(550)
Position Net Total	1	\$113,654
Fund Position Total	1	\$114,204
Turnover		(550)
Fund Position Net Total	1	\$113,654

0H05 - HEALTH SERVICES PROGRAM INCOME
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2810 - HEALTH ENTERPRISE SYSTEMS

(006/1005/2810)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$601,428
0015	Schedule Salary Adjustments	5,855
0044	Fringe Benefits	225,260
0000 Personnel Services - Total*		\$832,543
0100 Contractual Services		
0138	For Professional Services for Information Technology Maintenance	\$1,001,557
0149	For Software Maintenance and Licensing	109,800
0162	Repair/Maintenance of Equipment	6,800
0181	Mobile Communication Services	6,300
0100 Contractual Services - Total*		\$1,124,457
0300 Commodities and Materials		
0340	Material and Supplies	\$1,500
0350	Stationery and Office Supplies	2,500
0300 Commodities and Materials - Total*		\$4,000
Appropriation Total*		\$1,961,000

Positions and Salaries

Position	No	Rate
3810 - Health Enterprise Systems		
0643	Senior Data Base Analyst - Per Agreement	1
0637	Senior Programmer/Analyst - Per Agreement	1
0633	Principal Telecommunications Specialist	1
0628	Programmer/Analyst - Per Agreement	1
0602	Principal Systems Programmer	1
0309	Coordinator of Special Projects	1
0303	Administrative Assistant III	1
	Schedule Salary Adjustments	5,855
Section Position Total		7
Position Total		7
Turnover		(3,132)
Position Net Total		7
		\$610,415
		\$607,283

**0H05 - HEALTH SERVICES PROGRAM INCOME
041 - DEPARTMENT OF PUBLIC HEALTH
2921 - HEALTH SERVICES PROGRAM INCOME**

(041/1005/2921)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$4,856,027
0015	Schedule Salary Adjustments	23,089
0039	For the Employment of Students as Trainees	2,610
0044	Fringe Benefits	2,016,957
0091	Uniform Allowance	12,350
0000 Personnel Services - Total*		\$6,911,033
0100 Contractual Services		
0125	Office and Building Services	\$6,450
0135	For Delegate Agencies	292,028
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,484,018
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	682
0172	For the Cost of Insurance Premiums and Expenses	7,800
0191	Telephone - Relocations of Phone Lines	2,500
0100 Contractual Services - Total*		\$1,793,478
0200 Travel		
0229	Transportation and Expense Allowance	2,200
0200 Travel - Total*		\$2,200
0300 Commodities and Materials		
0338	License Sticker, Tag and Plates	\$8,800
0342	Drugs, Medicine and Chemical Materials	1,837,489
0300 Commodities and Materials - Total*		\$1,846,289
9100 Specific Purpose - As Specified		
9181	Reimbursement for the Chicago Department of Public Health CDBG Funded Programs	486,000
9100 Specific Purpose - As Specified - Total		\$486,000
Appropriation Total*		\$11,039,000
Fund Total		\$13,000,000

Positions and Salaries

Position	No	Rate
3843 - Health Revenue		
9679	1	\$106,140
7024	1	63,276
3763	1	117,168
3763	2	111,576
3759	1	114,780

0H05 - HEALTH SERVICES PROGRAM INCOME

041 - Department of Public Health

2921 - Health Services Program Income

Positions and Salaries - Continued

3843 - Health Revenue - Continued

	Position	No	Rate
3754	Public Health Nurse IV	1	94,836
3753	Public Health Nurse III	1	90,288
3753	Public Health Nurse III	1	60,432
3752	Public Health Nurse II	1	96,300
3751	Public Health Nurse I	1	58,476
3743	Public Health Aide	6	41,784
3743	Public Health Aide	1	39,912
3743	Public Health Aide	3	31,308
3574	Social Work Assistant	2	69,648
3563	Director Mental Health Center	1	106,884
3563	Director Mental Health Center	1	102,060
3548	Psychologist	2	99,648
3533	Clinical Therapist II	1	72,156
3533	Clinical Therapist II	1	65,424
3467	Public Health Administrator III	1	80,916
3466	Public Health Administrator II	1	72,936
3434	Communicable Disease Control Investigator II	1	72,936
3434	Communicable Disease Control Investigator II	1	66,492
3384	Psychiatrist	3,800H	87.73H
3366	Supervising Physician	1,820H	66.09H
3363	Physician	1,820H	69.05H
3363	Physician	1,820H	64.23H
3213	Dental Assistant	2	50,280
3203	Dentist	1,820H	52.46H
3170	Director of Medical X-Ray Services	1	76,512
3169	Medical X-Ray Technologist	3	54,672
3169	Medical X-Ray Technologist	1	45,372
3139	Certified Medical Assistant	1	50,280
3139	Certified Medical Assistant	1	48,048
3139	Certified Medical Assistant	1	45,828
3139	Certified Medical Assistant	1	43,740
3130	Laboratory Technician	1	63,456
3092	Program Director	1	80,916
2905	Coordinator of Grants Management	1	79,992
1770	Program Coordinator	1	63,456
1646	Attorney	1	85,020
1482	Contract Review Specialist II	1	76,428
1441	Coordinating Planner I	1	97,728
1342	Senior Personnel Assistant	1	47,580
0702	Public Relations Rep II	1	49,788
0665	Senior Data Entry Operator	1	57,828
0665	Senior Data Entry Operator	1	55,212
0431	Clerk IV	1	57,828
0430	Clerk III	1	41,784
0383	Director of Administrative Services	1	83,940
0311	Projects Administrator	1	95,808
0309	Coordinator of Special Projects	1	88,812
0308	Staff Assistant	2	73,752
0308	Staff Assistant	1	67,224
0308	Staff Assistant	2	60,408
0303	Administrative Assistant III	2	76,428
0303	Administrative Assistant III	1	45,372
	Schedule Salary Adjustments		23,089
Section	Position Total	68	\$5,436,282

0H05 - HEALTH SERVICES PROGRAM INCOME
041 - Department of Public Health
2921 - Health Services Program Income
Positions and Salaries - Continued

Position	No	Rate
Position Total	68	\$5,436,282
Turnover		(557,166)
Position Net Total	68	\$4,879,116

Fund Position Total	75	\$6,046,697
Turnover		(560,298)
Fund Position Net Total	75	\$5,486,399

0H17 - CDPH - HHS (CDC)
041 - DEPARTMENT OF PUBLIC HEALTH
2723 - INVENTORY AND MANAGEMENT TRACKING SYSTEM

Fund Total

**0H90 - Chicago Family Case Management
041 - DEPARTMENT OF PUBLIC HEALTH
2894 - CHICAGO FAMILY CASE MANAGEMENT**

(041/1005/2894)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$1,741,740
0015	Schedule Salary Adjustments	6,531
0044	Fringe Benefits	654,526
0000 Personnel Services - Total*		\$2,402,797
0100 Contractual Services		
0125	Office and Building Services	\$1,500
0130	Postage	500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	176,650
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	3,000
0153	Promotions	5,000
0162	Repair/Maintenance of Equipment	4,000
0190	Telephone - Centrex Billing	7,488
0191	Telephone - Relocations of Phone Lines	500
0100 Contractual Services - Total*		\$198,638
0200 Travel		
0270	Local Transportation	4,075
0200 Travel - Total*		\$4,075
0300 Commodities and Materials		
0340	Material and Supplies	6,500
0300 Commodities and Materials - Total*		\$6,500
0400 Equipment		
0424	Furniture and Furnishings	2,990
0400 Equipment - Total*		\$2,990
Appropriation Total*		\$2,615,000
Fund Total		\$2,615,000

Positions and Salaries

Position	No	Rate
3842 - Chicago Family Case Management		
3752 Public Health Nurse II	1	\$101,136
3743 Public Health Aide	1	48,048
3743 Public Health Aide	1	41,784
Section Position Total	3	\$190,968
3985 - Infant Mortality Reduction		

**0H90 - Chicago Family Case Management
041 - Department of Public Health
2894 - Chicago Family Case Management
Positions and Salaries - Continued**

3985 - Infant Mortality Reduction - Continued

	Position	No	Rate
3759	Assistant Director of Public Health Nursing	1	\$88,968
3753	Public Health Nurse III	1	90,288
3753	Public Health Nurse III	1	85,980
3752	Public Health Nurse II	2	96,300
3752	Public Health Nurse II	2	91,692
3752	Public Health Nurse II	1	83,184
3752	Public Health Nurse II	1	64,428
3429	Case Manager Assistant	1	69,648
3429	Case Manager Assistant	1	63,456
3429	Case Manager Assistant	4	60,600
3429	Case Manager Assistant	5	57,828
0665	Senior Data Entry Operator	1	48,048
0308	Staff Assistant	1	64,152
	Schedule Salary Adjustments		6,531
Section Position Total		22	\$1,572,207
Position Total		25	\$1,763,175
Turnover			(14,904)
Position Net Total		25	\$1,748,271
Fund Position Total		25	\$1,763,175
Turnover			(14,904)
Fund Position Net Total		25	\$1,748,271

**0H91 - Zero to Five Assurance Network
041 - DEPARTMENT OF PUBLIC HEALTH
2931 - BIRTH TO THREE ASSURANCE NETWORKS**

(041/1005/2931)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$76,894
0044 Fringe Benefits	28,795
0000 Personnel Services - Total*	\$105,689
9100 Specific Purpose - As Specified	
9182 Reimbursement for the Chicago Department of Public Health Grant Funded Programs	(3,689)
9100 Specific Purpose - As Specified - Total	\$(3,689)
Appropriation Total*	\$102,000

Fund Total	\$102,000
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Positions and Salaries

Position	No	Rate
3820 - All Our Kids Early Childhood Networks		
3467 Public Health Administrator III	1	\$77,280
Section Position Total	1	\$77,280
Position Total	1	\$77,280
Turnover		(386)
Position Net Total	1	\$76,894
Fund Position Total	1	\$77,280
Turnover		(386)
Fund Position Net Total	1	\$76,894

0H92 - Targeted Intensive Prenatal Care
041 - DEPARTMENT OF PUBLIC HEALTH
2852 - TARGETED INTENSIVE PRENATAL CASE MGMT

(041/1005/2852)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$318,846
0015	Schedule Salary Adjustments	3,036
0044	Fringe Benefits	119,399
0091	Uniform Allowance	2,400
0000 Personnel Services - Total*		\$443,681
0100 Contractual Services		
0125	Office and Building Services	\$2,000
0130	Postage	600
0138	For Professional Services for Information Technology Maintenance	5,184
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,000
0153	Promotions	2,458
0162	Repair/Maintenance of Equipment	3,500
0169	Technical Meeting Costs	2,000
0190	Telephone - Centrex Billing	2,310
0100 Contractual Services - Total*		\$23,052
0200 Travel		
0229	Transportation and Expense Allowance	\$2,700
0270	Local Transportation	10,811
0200 Travel - Total*		\$13,511
0300 Commodities and Materials		
0340	Material and Supplies	\$2,000
0348	Books and Related Material	2,000
0350	Stationery and Office Supplies	2,000
0300 Commodities and Materials - Total*		\$6,000
0900 Specific Purposes - Financial		
0999	To Provide for Cultural Programming and Development Grants	13,156
0900 Specific Purposes - Financial - Total		\$13,156
9400 Specific Purpose - General		
9438	For Services Provided by the Department of General Services	5,600
9400 Specific Purpose - General - Total		\$5,600
Appropriation Total*		\$505,000

Fund Total	\$505,000
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Positions and Salaries

Position	No	Rate
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**0H92 - Targeted Intensive Prenatal Care
041 - Department of Public Health
2852 - Targeted Intensive Prenatal Case Mgmt
Positions and Salaries - Continued**

Position	No	Rate
3942 - Targeted Intensive Prenatal Case Management		
3934 Social Worker III	1	\$73,584
3934 Social Worker III	1	63,480
3752 Public Health Nurse II	2	91,692
Schedule Salary Adjustments		3,036
Section Position Total	4	\$323,484
Position Total	4	\$323,484
Turnover		(1,602)
Position Net Total	4	\$321,882
Fund Position Total	4	\$323,484
Turnover		(1,602)
Fund Position Net Total	4	\$321,882

0H93 - Healthy Families Illinois
041 - DEPARTMENT OF PUBLIC HEALTH
2849 - HEALTHY FAMILIES ILLINOIS

(041/1005/2849)

Appropriations		Amount
0100 Contractual Services		
0130	Postage	\$2,000
0135	For Delegate Agencies	153,062
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	80,477
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	1,591
0153	Promotions	1,000
0169	Technical Meeting Costs	2,368
0181	Mobile Communication Services	450
0190	Telephone - Centrex Billing	1,152
0100 Contractual Services - Total*		\$242,100
0200 Travel		
0270	Local Transportation	2,800
0200 Travel - Total*		\$2,800
0300 Commodities and Materials		
0348	Books and Related Material	\$900
0350	Stationery and Office Supplies	1,200
0300 Commodities and Materials - Total*		\$2,100
Appropriation Total*		\$247,000
Fund Total		\$247,000

0H94 - Healthy Child Care Illinois
041 - DEPARTMENT OF PUBLIC HEALTH
2854 - HEALTHY CHILD CARE ILLINOIS

Fund Total

0H96 - Prevention-Domestic Violence
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2968 - GENERIC PREVENTION DOMESTIC VIOLENCE

(050/1005/2968)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	153,896
0100 Contractual Services - Total*	\$153,896
0200 Travel	
0245 Reimbursement to Travelers	1,500
0200 Travel - Total*	\$1,500
0300 Commodities and Materials	
0340 Material and Supplies	3,500
0300 Commodities and Materials - Total*	\$3,500
0900 Specific Purposes - Financial	
0999 To Provide for Cultural Programming and Development Grants	22,104
0900 Specific Purposes - Financial - Total	\$22,104
Appropriation Total*	\$181,000
Fund Total	\$181,000

**0H97 - Family Planning
041 - DEPARTMENT OF PUBLIC HEALTH
2711 - HIV TESTING AND PREVENTION PROJECT**

(041/1005/2711)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$58,184
0044 Fringe Benefits	21,788
0000 Personnel Services - Total*	\$79,972
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	71,028
0100 Contractual Services - Total*	\$71,028
Appropriation Total*	\$151,000

Positions and Salaries

Position	No	Rate
3711 - HIV Testing And Prevention Project		
3751 Public Health Nurse I	1	\$58,476
Section Position Total	1	\$58,476
Position Total	1	\$58,476
Turnover		(292)
Position Net Total	1	\$58,184

**0H97 - Family Planning
041 - Department of Public Health - Continued
2818 - FAMILY PLANNING GRANT**

(041/1005/2818)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$424,873
0015	Schedule Salary Adjustments	2,328
0044	Fringe Benefits	170,827
0091	Uniform Allowance	1,200
0000 Personnel Services - Total*		\$599,228
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	51,000
0100 Contractual Services - Total*		\$51,000
0200 Travel		
0245	Reimbursement to Travelers	400
0200 Travel - Total*		\$400
0300 Commodities and Materials		
0342	Drugs, Medicine and Chemical Materials	169,372
0300 Commodities and Materials - Total*		\$169,372
Appropriation Total*		\$820,000
Department Total		\$971,000
Fund Total		\$971,000

Positions and Salaries

Position	No	Rate
3927 - Adult Health		
3751 Public Health Nurse I	1	\$87,372
3751 Public Health Nurse I	1	58,476
3473 Neighborhood Health Center Administrator II	1	99,696
3139 Certified Medical Assistant	1	50,280
3139 Certified Medical Assistant	1	41,364
0431 Clerk IV	1	57,828
0431 Clerk IV	1	37,704
Schedule Salary Adjustments		1,422
Section Position Total	7	\$434,142
Position Total	7	\$434,142
Turnover		(7,847)
Position Net Total	7	\$426,295

0H97 - Family Planning
041 - Department of Public Health
2818 - Family Planning Grant - Continued

Department Position Total	8	\$492,618
Turnover		(8,139)
Department Position Net Total	8	\$484,479
Fund Position Total	8	\$492,618
Turnover		(8,139)
Fund Position Net Total	8	\$484,479

0H99 - Breastfeeding Peer Counseling
041 - DEPARTMENT OF PUBLIC HEALTH
2983 - BREASTFEEDING PEER COUNSELING

(041/1005/2983)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,000
0100 Contractual Services - Total*	\$45,000
Appropriation Total*	\$45,000
Fund Total	\$45,000

0K03 - CHAPS HUD Grants
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2801 - TOBACCO ENFORCEMENT GRANT

(070/1005/2801)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$345,986
0015 Schedule Salary Adjustments	1,082
0044 Fringe Benefits	129,562
0000 Personnel Services - Total*	\$476,630
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	65,370
0100 Contractual Services - Total*	\$65,370
Appropriation Total*	\$542,000

Fund Total	\$542,000
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Positions and Salaries

Position	No	Rate
3801 - Tobacco Enforcement		
1228 Revenue Investigator II	1	\$83,832
1228 Revenue Investigator II	1	76,428
1228 Revenue Investigator II	1	69,648
1228 Revenue Investigator II	1	65,808
0308 Staff Assistant	1	52,008
Schedule Salary Adjustments		1,082
Section Position Total	5	\$348,806
Position Total	5	\$348,806
Turnover		(1,738)
Position Net Total	5	\$347,068
Fund Position Total	5	\$348,806
Turnover		(1,738)
Fund Position Net Total	5	\$347,068

0K04 - Upfront Grant - Douglas 04
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2821 - UPFRONT DOUGLAS-LAWN REDEVELOPMENT

Fund Total

0K06 - State-Rental Housing SU
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2828 - STATE RENTAL HOUSING SUPPORT

(054/1005/2828)

Appropriations	Amount
9100 Specific Purpose - As Specified	
9103 Rehabilitation Loans and Grants	10,559,000
9100 Specific Purpose - As Specified - Total	\$10,559,000
Appropriation Total*	\$10,559,000
Fund Total	\$10,559,000

**0K11 - Home Investment Partnership
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2819 - HOME INVESTMENT PARTNERSHIP**

(054/1005/2819)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$1,735,575
0015	Schedule Salary Adjustments	9,814
0044	Fringe Benefits	663,003
0000 Personnel Services - Total*		\$2,408,392
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,933,714
0155	Rental of Property	200,000
0100 Contractual Services - Total*		\$2,133,714
9100 Specific Purpose - As Specified		
9103	Rehabilitation Loans and Grants	84,794,894
9100 Specific Purpose - As Specified - Total		\$84,794,894
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	750,000
9600 Reimbursements - Total		\$750,000
Appropriation Total*		\$90,087,000
Fund Total		\$90,087,000

Positions and Salaries

Position	No	Rate
3819 - Home Investment Partnership		
2917	1	\$87,864
2917	1	79,992
2917	1	76,428
2915	1	83,832
2915	1	72,936
2914	1	69,648
1989	1	88,812
1940	1	59,796
1912	1	54,492
1901	1	66,492
1439	2	96,768
1439	1	95,832
1439	1	92,064
1439	1	80,100
1439	1	73,980
1438	1	59,796
0313	1	102,024

0K11 - Home Investment Partnership
054 - Department of Housing and Economic Development
2819 - Home Investment Partnership
Positions and Salaries - Continued

3819 - Home Investment Partnership - Continued

	Position	No	Rate
0313	Assistant Commissioner	1	101,592
0310	Project Manager	1	98,712
0184	Accounting Technician III	1	57,828
0103	Accountant III	1	83,640
	Schedule Salary Adjustments		9,814
Section Position Total		22	\$1,789,210
Position Total		22	\$1,789,210
Turnover			(43,821)
Position Net Total		22	\$1,745,389

Fund Position Total		22	\$1,789,210
Turnover			(43,821)
Fund Position Net Total		22	\$1,745,389

0K17 - State-III Dept of Commerce
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
 2832 - RAVENSWOOD INDUSTRIAL COORIDOR

(054/1005/2832)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0100 Contractual Services - Total*	\$100,000
Appropriation Total*	\$100,000
Fund Total	\$100,000

0K20 - DOH Energy Efficiency Grant
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2829 - ENERGY EFFICIENCY

Fund Total

0K23 - Zoning Private Funding Grants
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2817 - SUSTAINABLE INDUSTRIES

Fund Total

0K24 - Cities of Service Leadership Grant
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2895 - CITIES OF SERVICE LEADERSHIP GRANT

(050/1005/2895)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$20,967
0044 Fringe Benefits	41,033
0000 Personnel Services - Total*	\$62,000
Appropriation Total*	\$62,000
Fund Total	\$62,000

Positions and Salaries

Position	No	Rate
3895 - Cities of Service Leadership Grant		
9679 Deputy Commissioner	1	\$110,127
Section Position Total	1	\$110,127
Position Total	1	\$110,127
Turnover		(89,160)
Position Net Total	1	\$20,967
Fund Position Total	1	\$110,127
Turnover		(89,160)
Fund Position Net Total	1	\$20,967

0K25 - Neighborhood Stabilization Program (NSP) 3
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2815 - NEIGHBORHOOD STABILIZATION PROGRAM 3

(054/1005/2815)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,840,000
0100 Contractual Services - Total*	\$14,840,000
0800 Indirect Costs	
0801 Indirect Costs	160,000
0800 Indirect Costs - Total*	\$160,000
Appropriation Total*	\$15,000,000
Fund Total	\$15,000,000

0K27 - Former Amforge Remediation
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2845 - FORMER AMFORGE SITE

Fund Total

0K28 - IKE Property Buyout
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2851 - IKE SPIEGEL LOFTS AND TOWN CENTER PROJECT

(054/1005/2851)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,500,000
0100 Contractual Services - Total*	\$5,500,000
Appropriation Total*	\$5,500,000
Fund Total	\$5,500,000

**0K30 - K30-CMAP ENERGY GRANT
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2853 - CHICAGO METROPOLITAN AGENCY FOR PLANNING ENERGY GRANT**

(054/1005/2853)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,100,000
0100 Contractual Services - Total*	\$1,100,000
Appropriation Total*	\$1,100,000
Fund Total	\$1,100,000

0M01 - OEMC
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2832 - URBAN AREA SECURITY INITIATIVE 2007

Fund Total

0M02 - OEMC
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2812 - METROPOLITAN MEDICAL RESPONSE SYSTEM (DHS)

(058/1010/2812)

Appropriations	Amount
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	51,000
0300 Commodities and Materials - Total*	\$51,000
Appropriation Total*	\$51,000

058 - Office of Emergency Management and Communications - Continued**2826 - COMED - WEATHER EMERGENCY GRANT**

(058/1010/2826)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*		\$50,000
Appropriation Total*		\$50,000

058 - Office of Emergency Management and Communications - Continued
2835 - NEXTEL FREQUENCY RECONFIGURATION PROJECT

(058/1010/2835)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total*	\$500,000
Department Total	\$601,000
Fund Total	\$601,000

0M04 - OEMC
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2841 - PORT SECURITY 2007

(058/1010/2841)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,288,000
0100 Contractual Services - Total*	\$2,288,000
Appropriation Total*	\$2,288,000

058 - Office of Emergency Management and Communications - Continued

2849 - INTEROPERABLE COMMUNICATIONS

Fund Total	\$2,288,000
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0M05 - OEMC
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2843 - URBAN AREA SECURITIES INITIATIVE 2008

(058/1010/2843)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$82,736
0044 Fringe Benefits	34,253
0000 Personnel Services - Total*	\$116,989
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,682,011
0100 Contractual Services - Total*	\$10,682,011
Appropriation Total*	\$10,799,000

Positions and Salaries

Position	No	Rate
3843 - Urban Area Securities Initiative 2008		
0310 Project Manager	1	\$91,929
Section Position Total	1	\$91,929
Position Total	1	\$91,929
Turnover		(9,193)
Position Net Total	1	\$82,736

0M05 - OEMC
058 - Office of Emergency Management and Communications - Continued
2844 - PORT SECURITY 2008

(058/1010/2844)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	938,000
0100 Contractual Services - Total*		\$938,000
Appropriation Total*		\$938,000

058 - Office of Emergency Management and Communications - Continued
2852 - REGIONAL CATASTROPHIC PREPAREDNESS 2007-2008

(058/1010/2852)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,560,000
0100 Contractual Services - Total*	\$3,560,000
Appropriation Total*	\$3,560,000

058 - Office of Emergency Management and Communications - Continued
2853 - BUFFER ZONE PROTECTION PROGRAM 2008

(058/1010/2853)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	713,000
0100 Contractual Services - Total*	\$713,000
Appropriation Total*	\$713,000

058 - Office of Emergency Management and Communications - Continued

2864 - INTEROPERABLE EMERGENCY COMMUNICATIONS

Department Total		\$16,010,000
Fund Total		\$16,010,000

Department Position Total	1	\$91,929
Turnover		(9,193)
Department Position Net Total	1	\$82,736
Fund Position Total	1	\$91,929
Turnover		(9,193)
Fund Position Net Total	1	\$82,736

0M06 - OEMC General Grant 2009
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2856 - METROPOLITAN MEDICAL RESPONSE SYSTEM

(058/1010/2856)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	237,000
0100 Contractual Services - Total*	\$237,000
Appropriation Total*	\$237,000

0M06 - OEMC General Grant 2009
058 - Office of Emergency Management and Communications - Continued
2857 - URBAN AREAS SECURITY INITIATIVE

(058/1010/2857)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$667,110
0015	Schedule Salary Adjustments	2,830
0044	Fringe Benefits	252,622
0000 Personnel Services - Total*		\$922,562
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,592,438
0100 Contractual Services - Total*		\$29,592,438
Appropriation Total*		\$30,515,000

Positions and Salaries

Position	No	Rate
3857 - Urban Areas Security Initiative		
8620 Senior Emergency Management Coordinator	1	\$69,684
2989 Grants Research Specialist	1	91,224
1576 Chief Voucher Expediter	1	80,916
0345 Contracts Coordinator	1	66,564
0310 Project Manager	1	91,152
0310 Project Manager	1	76,020
0309 Coordinator of Special Projects	1	69,684
0303 Administrative Assistant III	1	60,600
0103 Accountant III	1	72,156
Schedule Salary Adjustments		2,685
Section Position Total	9	\$680,685
Position Total	9	\$680,685
Turnover		(10,890)
Position Net Total	9	\$669,795

0M06 - OEMC General Grant 2009
058 - Office of Emergency Management and Communications - Continued
2859 - REGIONAL CATASTROPHIC PREPAREDNESS

(058/1010/2859)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$337,848
0044 Fringe Benefits	136,175
0000 Personnel Services - Total*	\$474,023
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,142,977
0100 Contractual Services - Total*	\$3,142,977
Appropriation Total*	\$3,617,000

Positions and Salaries

Position	No	Rate
3859 - Regional Catastrophic Preparedness		
0310 Project Manager	1	\$93,504
0310 Project Manager	4	67,992
Section Position Total	5	\$365,472
Position Total	5	\$365,472
Turnover		(27,624)
Position Net Total	5	\$337,848

0M06 - OEMC General Grant 2009
058 - Office of Emergency Management and Communications - Continued
2861 - BUFFER ZONE PROTECTION PROGRAM 2009

(058/1010/2861)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,211,000
0100 Contractual Services - Total*	\$2,211,000
Appropriation Total*	\$2,211,000

0M06 - OEMC General Grant 2009
058 - Office of Emergency Management and Communications - Continued
2873 - PORT SECURITY GRANT 2007 SUPPLEMENTAL

(058/1010/2873)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	660,000
0100 Contractual Services - Total*	\$660,000
Appropriation Total*	\$660,000

0M06 - OEMC General Grant 2009
058 - Office of Emergency Management and Communications - Continued
 2878 - TRANSIT SIGNAL PRIORITY PROJECT

Department Total		\$37,240,000
Fund Total		\$37,240,000

Department Position Total	14	\$1,046,157
Turnover		(38,514)
Department Position Net Total	14	\$1,007,643
Fund Position Total	14	\$1,046,157
Turnover		(38,514)
Fund Position Net Total	14	\$1,007,643

0M07 - Private Funded Grants
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1145 - DIVISION OF PROJECT DEVELOPMENT / 2901 - OUTSIDE FUNDING CONTRIBUTIONS

(084/1145/2901)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,000,000
0500 Permanent Improvements - Total*	\$1,000,000
Appropriation Total*	\$1,000,000
Fund Total	\$1,000,000

0M08 - State Funded IDOT Projects
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2868 - CITIZEN CORP PROGRAM 2010

(058/1010/2868)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,000
0100 Contractual Services - Total*	\$5,000
Appropriation Total*	\$5,000

0M08 - State Funded IDOT Projects
058 - Office of Emergency Management and Communications - Continued
2869 - BUFFER ZONE PROTECTION PROGRAM 2010

(058/1010/2869)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,400,000
0100 Contractual Services - Total*	\$1,400,000
Appropriation Total*	\$1,400,000

0M08 - State Funded IDOT Projects
058 - Office of Emergency Management and Communications - Continued
2872 - EMERGENCY OPERATIONS CENTER GRANT PROGRAM

(058/1010/2872)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,000
0100 Contractual Services - Total*	\$1,000,000
Appropriation Total*	\$1,000,000

0M08 - State Funded IDOT Projects
058 - Office of Emergency Management and Communications - Continued
2874 - METROPOLITAN MEDICAL RESPONSE SYSTEM 2010

(058/1010/2874)

Appropriations	Amount
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	318,000
0300 Commodities and Materials - Total*	\$318,000
Appropriation Total*	\$318,000

0M08 - State Funded IDOT Projects
058 - Office of Emergency Management and Communications - Continued
2875 - PORT SECURITY GRANT 2010

(058/1010/2875)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,720,000
0100 Contractual Services - Total*	\$1,720,000
Appropriation Total*	\$1,720,000

0M08 - State Funded IDOT Projects
058 - Office of Emergency Management and Communications - Continued
2876 - REGIONAL CATASTROPHIC PREPAREDNESS GRANT PROGRAM 2010

(058/1010/2876)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,570,000
0100 Contractual Services - Total*	\$3,570,000
Appropriation Total*	\$3,570,000

0M08 - State Funded IDOT Projects
058 - Office of Emergency Management and Communications - Continued
2877 - URBAN AREAS SECURITY INITIATIVE

(058/1010/2877)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$1,183,122
0015 Schedule Salary Adjustments	1,422
0044 Fringe Benefits	493,153
0000 Personnel Services - Total*	\$1,677,697
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,432,303
0100 Contractual Services - Total*	\$35,432,303
Appropriation Total*	\$37,110,000
Department Total	\$45,123,000
Fund Total	\$45,123,000

Positions and Salaries

Position	No	Rate
3877 - Urban Areas Security Initiative		
9684 Deputy Director	1	\$80,004
1854 Coordinator-Inventory Management & Property Control	1	49,668
1562 Contracts Negotiator	1	84,780
0311 Projects Administrator	1	99,276
0310 Project Manager	1	93,504
0310 Project Manager	1	76,980
0310 Project Manager	6	75,000
0310 Project Manager	3	72,500
0309 Coordinator of Special Projects	1	80,916
0309 Coordinator of Special Projects	1	59,796
Schedule Salary Adjustments		2,592
Section Position Total	17	\$1,295,016
Position Total	17	\$1,295,016
Turnover		(109,302)
Position Net Total	17	\$1,185,714
Department Position Total	17	\$1,295,016
Turnover		(109,302)
Department Position Net Total	17	\$1,185,714
Fund Position Total	17	\$1,295,016
Turnover		(109,302)

0M08 - State Funded IDOT Projects
058 - Office of Emergency Management and Communications
2877 - Urban Areas Security Initiative - Continued

Fund Position Net Total	17	\$1,185,714
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0M11 - Federal U.S. Environmental Protection Agency
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2886 - EMERGENCY MANAGEMENT ASSISTANCE

(058/1010/2886)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	640,000
0100 Contractual Services - Total*	\$640,000
Appropriation Total*	\$640,000

0M11 - Federal U.S. Environmental Protection Agency
058 - Office of Emergency Management and Communications - Continued
2887 - CITIZEN CORP PROGRAM

(058/1010/2887)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,000
0100 Contractual Services - Total*	\$5,000
Appropriation Total*	\$5,000

0M11 - Federal U.S. Environmental Protection Agency
058 - Office of Emergency Management and Communications - Continued
2888 - HAZARD MITIGATION

(058/1010/2888)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total*	\$500,000
Department Total	\$1,145,000
Fund Total	\$1,145,000

0M13 - OEMC - Public Safety
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2880 - JP MORGAN CHASE FOUNDATION

(058/1010/2880)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	845,000
0100 Contractual Services - Total*	\$845,000
Appropriation Total*	\$845,000
Fund Total	\$845,000

0M14 - OEMC Federal Grants and Other Programs
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2881 - BUFFER ZONE PROTECTION PROGRAM

(058/1010/2881)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
0100 Contractual Services - Total*	\$1,500,000
Appropriation Total*	\$1,500,000

0M14 - OEMC Federal Grants and Other Programs
058 - Office of Emergency Management and Communications - Continued
2883 - URBAN AREAS SECURITY INITIATIVE

(058/1010/2883)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$340,308
0044 Fringe Benefits	140,888
0000 Personnel Services - Total*	\$481,196
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	37,518,804
0100 Contractual Services - Total*	\$37,518,804
Appropriation Total*	\$38,000,000

Positions and Salaries

Position	No	Rate
3883 - Urban Areas Security Initiative		
0310 Project Manager	4	\$72,000
0306 Assistant Director	1	90,120
Section Position Total	5	\$378,120
Position Total	5	\$378,120
Turnover		(37,812)
Position Net Total	5	\$340,308

0M14 - OEMC Federal Grants and Other Programs
058 - Office of Emergency Management and Communications - Continued
2884 - METROPOLITAN MEDICAL RESPONSE SYSTEM

(058/1010/2884)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	282,000
0100 Contractual Services - Total*	\$282,000
Appropriation Total*	\$282,000

0M14 - OEMC Federal Grants and Other Programs
058 - Office of Emergency Management and Communications - Continued
2885 - REGIONAL CATASTROPHIC PREPAREDNESS

(058/1010/2885)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,282,000
0100 Contractual Services - Total*	\$1,282,000
Appropriation Total*	\$1,282,000

0M14 - OEMC Federal Grants and Other Programs
058 - Office of Emergency Management and Communications - Continued
2889 - METROPOLITAN MEDICAL RESPONSE SYSTEM

(058/1010/2889)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	282,000
0100 Contractual Services - Total*		\$282,000
Appropriation Total*		\$282,000

0M14 - OEMC Federal Grants and Other Programs
058 - Office of Emergency Management and Communications - Continued
2890 - URBAN AREAS SECURITY INITIATIVE

(058/1010/2890)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,000,000
0100 Contractual Services - Total*	\$35,000,000
Appropriation Total*	\$35,000,000

0M14 - OEMC Federal Grants and Other Programs
058 - Office of Emergency Management and Communications - Continued
2891 - BUFFER ZONE PROTECTION PROGRAM

(058/1010/2891)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
0100 Contractual Services - Total*	\$1,500,000
Appropriation Total*	\$1,500,000

0M14 - OEMC Federal Grants and Other Programs
058 - Office of Emergency Management and Communications - Continued
2892 - EMERGENCY MANAGEMENT ASSISTANCE

(058/1010/2892)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	640,000
0100 Contractual Services - Total*	\$640,000
Appropriation Total*	\$640,000
Department Total	\$78,486,000
Fund Total	\$78,486,000

Department Position Total	5	\$378,120
Turnover		(37,812)
Department Position Net Total	5	\$340,308
Fund Position Total	5	\$378,120
Turnover		(37,812)
Fund Position Net Total	5	\$340,308

0M22 - Direct Private
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1150 - DIVISION OF ELECTRICAL OPERATIONS / 2934 - LED TRAFFIC SIGNAL UPGRADE

(084/1150/2934)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	472,000
0500 Permanent Improvements - Total*	\$472,000
Appropriation Total*	\$472,000
Fund Total	\$472,000

0M27 - Illinois Green Infrastructure Grant
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1145 - DIVISION OF PROJECT DEVELOPMENT / 2938 - ILLINOIS GREEN INFRASTRUCTURE GRANT

(084/1145/2938)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	612,000
0100 Contractual Services - Total*	\$612,000
Appropriation Total*	\$612,000
Fund Total	\$612,000

0M28 - Federal Section 117
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1125 - DIVISION OF ENGINEERING / 2937 - FEDERAL SECTION 117

(084/1125/2937)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	397,000
0100 Contractual Services - Total*	\$397,000
Appropriation Total*	\$397,000
Fund Total	\$397,000

084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1145 - DIVISION OF PROJECT DEVELOPMENT / 2936 - TRANSPORTATION COMMUNITY AND SYSTEM PRESERVATION

(084/1145/2936)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,727,000
0100 Contractual Services - Total*		\$1,727,000
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	4,024,000
0500 Permanent Improvements - Total*		\$4,024,000
Appropriation Total*		\$5,751,000
Fund Total		\$5,751,000

0N01 - IDCEO-Youth Program
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2811 - WORKFORCE INVESTMENT ACT - YOUTH

(050/1005/2811)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$886,210
0015	Schedule Salary Adjustments	1,496
0044	Fringe Benefits	331,862
0000 Personnel Services - Total*		\$1,219,568
0100 Contractual Services		
0135	For Delegate Agencies	\$7,903,337
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	621,552
0100 Contractual Services - Total*		\$8,524,889
0200 Travel		
0242	Reimbursement for Out-Of-State Audit	\$12,777
0270	Local Transportation	12,777
0200 Travel - Total*		\$25,554
0300 Commodities and Materials		
0350	Stationery and Office Supplies	39,331
0300 Commodities and Materials - Total*		\$39,331
0800 Indirect Costs		
0801	Indirect Costs	100,000
0800 Indirect Costs - Total*		\$100,000
0900 Specific Purposes - Financial		
0999	To Provide for Cultural Programming and Development Grants	97,658
0900 Specific Purposes - Financial - Total		\$97,658
Appropriation Total*		\$10,007,000

Positions and Salaries

Position	No	Rate
3811 - Workforce Investment Act - Youth		
3955	1	\$63,516
2944	1	91,980
1912	1	80,916
1912	1	70,380
1414	1	66,492
0704	1	76,512
0308	1	60,408
0302	1	45,372
0193	1	91,224
0184	1	63,456
0120	1	96,768
0103	1	83,640
		Schedule Salary Adjustments
		1,496

0N01 - IDCEO-Youth Program
050 - Department of Family and Support Services
2811 - Workforce Investment Act - Youth
Positions and Salaries - Continued

3811 - Workforce Investment Act - Youth - Continued

Position	No	Rate
Section Position Total	12	\$892,160
Position Total	12	\$892,160
Turnover		(4,454)
Position Net Total	12	\$887,706

0N01 - IDCEO-Youth Program
050 - Department of Family and Support Services - Continued
2935 - WORKFORCE INVESTMENT ACT - EXPERIENCE OPPORTUNITY

Fund Total		\$10,007,000
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Department Position Total	12	\$892,160
Turnover		(4,454)
Department Position Net Total	12	\$887,706
Fund Position Total	12	\$892,160
Turnover		(4,454)
Fund Position Net Total	12	\$887,706

0N02 - America's Promise - Alliance for Youth
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2893 - PRIVATE DONATIONS

(050/1005/2893)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,000
0100 Contractual Services - Total*		\$10,000
Appropriation Total*		\$10,000

0N02 - America's Promise - Alliance for Youth
050 - Department of Family and Support Services - Continued
2921 - GOT BREAKFAST FOUNDATION / SILENT HERO GRANT

Fund Total	\$10,000
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0N03 - CHA Family Supportive Services
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2896 - CHA FAMILY SUPPORTIVE SERVICES

(050/1005/2896)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$125,203
0044 Fringe Benefits	46,885
0000 Personnel Services - Total*	\$172,088
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,827,912
0100 Contractual Services - Total*	\$2,827,912
Appropriation Total*	\$3,000,000

Fund Total	\$3,000,000
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Positions and Salaries

Position	No	Rate
3896 - CHA Family Supportive Services		
3040 Assistant Specialist in Aging	2	\$62,916
Section Position Total	2	\$125,832
Position Total	2	\$125,832
Turnover		(629)
Position Net Total	2	\$125,203
Fund Position Total	2	\$125,832
Turnover		(629)
Fund Position Net Total	2	\$125,203

0P04 - Homeland Security
057 - DEPARTMENT OF POLICE
2882 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM

(057/1005/2882)

Appropriations		Amount
0000 Personnel Services		
0006	Salary Provision	601,000
0000 Personnel Services - Total*		\$601,000
Appropriation Total*		\$601,000

**0P04 - Homeland Security
057 - Department of Police - Continued
2921 - TRANSIT SECURITY**

(057/1005/2921)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$991,784
0015	Schedule Salary Adjustments	2,814
0044	Fringe Benefits	371,395
0000 Personnel Services - Total*		\$1,365,993
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	19,000
0100 Contractual Services - Total*		\$19,000
0200 Travel		
0245	Reimbursement to Travelers	18,000
0200 Travel - Total*		\$18,000
0300 Commodities and Materials		
0340	Material and Supplies	221,992
0300 Commodities and Materials - Total*		\$221,992
0400 Equipment		
0445	Technical and Scientific Equipment	175,015
0400 Equipment - Total*		\$175,015
Appropriation Total*		\$1,800,000

Department Total	\$2,401,000
Fund Total	\$2,401,000

Positions and Salaries

Position	No	Rate
3921 - Transit Security		
9161 Police Officer	7	\$80,724
9161 Police Officer	1	71,748
9158 Explosives Technician I	2	96,648
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	81,900
Schedule Salary Adjustments		2,814
Section Position Total	12	\$999,582
Position Total	12	\$999,582
Turnover		(4,984)
Position Net Total	12	\$994,598

**0P04 - Homeland Security
057 - Department of Police
2921 - Transit Security - Continued**

Department Position Total	12	\$999,582
Turnover		(4,984)
Department Position Net Total	12	\$994,598
Fund Position Total	12	\$999,582
Turnover		(4,984)
Fund Position Net Total	12	\$994,598

0P07 - Department of Environment - Federal
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
15 - DIVISION OF PROJECT DEVELOPMENT / 2951 - HEGEWISCH MARSH NATIONAL COASTAL WETLANDS PROJECT CARRYOV

(084/1145/2951)

Appropriations		Amount
0800 Indirect Costs		
0801	Indirect Costs	6,000
0800 Indirect Costs - Total*		\$6,000
Appropriation Total*		\$6,000

0P07 - Department of Environment - Federal
088 - DEPARTMENT OF WATER MANAGEMENT
1005 - COMMISSIONER'S OFFICE / 2800 - URBAN BIRD TREATY EXISTING CITIES

(088/1005/2800)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,000
0100 Contractual Services - Total*	\$30,000
Appropriation Total*	\$30,000
Fund Total	\$36,000

**0P11 - 2007 Bryne Justice Assistance
057 - DEPARTMENT OF POLICE
2919 - 2007 BYRNE JUSTICE ASSISTANCE**

(057/1005/2919)

Appropriations	Amount
0300 Commodities and Materials	
0340 Material and Supplies	20,000
0300 Commodities and Materials - Total*	\$20,000
0400 Equipment	
0450 Vehicles	20,000
0400 Equipment - Total*	\$20,000
9000 Specific Purpose - General	
9016 For Funding of Community Development Corporate Delegate Agencies	214,000
9000 Specific Purpose - General - Total	\$214,000
Appropriation Total*	\$254,000
Fund Total	\$254,000

0P12 - U.S. Dept of Energy
041 - DEPARTMENT OF PUBLIC HEALTH
2718 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS (HMEP) PLANNING

(041/1005/2718)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$32,000
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	1,000
0100 Contractual Services - Total*		\$33,000
0800 Indirect Costs		
0801	Indirect Costs	7,000
0800 Indirect Costs - Total*		\$7,000
Appropriation Total*		\$40,000

0P12 - U.S. Dept of Energy
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1125 - DIVISION OF ENGINEERING / 2942 - CMAQ - BICYCLE FLEET PROGRAM CARRYOVER

(084/1125/2942)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,000
0100 Contractual Services - Total*	\$80,000
Appropriation Total*	\$80,000

0P12 - U.S. Dept of Energy
084 - Chicago Department of Transportation - Continued
1125 - Division of Engineering / 2943 - CMAQ - EMISSIONS REDUCTION PROJECT CARRYOVER

(084/1125/2943)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,739,000
0100 Contractual Services - Total*	\$1,739,000
Appropriation Total*	\$1,739,000

0P12 - U.S. Dept of Energy
084 - Chicago Department of Transportation - Continued
1125 - Division of Engineering / 2944 - CMAQ - DIESEL FLEET RETROFIT CARRYOVER

(084/1125/2944)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	473,000
0100 Contractual Services - Total*	\$473,000
Appropriation Total*	\$473,000

084 - Chicago Department of Transportation - Continued

1145 - DIVISION OF PROJECT DEVELOPMENT / 2949 - ETHANOL TO HYDROGEN VEHICLE FUELING FACILITY CARRYOVER

(084/1145/2949)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,980,000
0100 Contractual Services - Total*	\$1,980,000
Appropriation Total*	\$1,980,000
Department Total	\$4,272,000
Fund Total	\$4,312,000

0P14 - Department of General Services Programs
084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1145 - DIVISION OF PROJECT DEVELOPMENT / 2948 - CMAQ - CHICAGO DIESEL RETROFIT FLEET VEHICLE CARRYOVER

(084/1145/2948)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,118,000
0100 Contractual Services - Total*		\$1,118,000
Appropriation Total*		\$1,118,000
Fund Total		\$1,118,000

0P16 - U.S. Environmental Protection Agency - Federal
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

DEPARTMENT OF GENERAL SERVICES / 2837 - BROWNFIELDS ASSESSMENT AND CLEANUP COOPERATIVE AGREEMENTS CAR

(038/1005/2837)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0100 Contractual Services - Total*		\$100,000
Appropriation Total*		\$100,000

**OP16 - U.S. Environmental Protection Agency - Federal
041 - DEPARTMENT OF PUBLIC HEALTH
2714 - AIR POLLUTION CONTROL PROGRAM**

(041/1005/2714)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$132,180
0015	Schedule Salary Adjustments	1,128
0044	Fringe Benefits	237,492
0000 Personnel Services - Total*		\$370,800
0800 Indirect Costs		
0801	Indirect Costs	41,200
0800 Indirect Costs - Total*		\$41,200
Appropriation Total*		\$412,000

Positions and Salaries

Position	No	Rate
3714 - Air Pollution Control Program		
2081 Environmental Engineer II	2	\$91,224
2077 Senior Environmental Inspector	2	72,936
2074 Environmental Engineer I	1	79,212
2073 Environmental Engineer III	1	99,648
2072 Supervising Environmental Engineer	1	95,832
0429 Clerk II	1	34,380
Schedule Salary Adjustments		1,128
Section Position Total	8	\$638,520
Position Total	8	\$638,520
Turnover		(505,212)
Position Net Total	8	\$133,308

**0P16 - U.S. Environmental Protection Agency - Federal
041 - Department of Public Health - Continued
2717 - CHICAGO GREEN HEALTHCARE INITIATIVE CARRYOVER**

(041/1005/2717)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	92,412
0100 Contractual Services - Total*	\$92,412
0800 Indirect Costs	
0801 Indirect Costs	30,588
0800 Indirect Costs - Total*	\$30,588
Appropriation Total*	\$123,000

Department Total	\$535,000
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Department Position Total	8	\$638,520
Turnover		(505,212)
Department Position Net Total	8	\$133,308

084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1145 - DIVISION OF PROJECT DEVELOPMENT / 2940 - CALUMET AREA REDEVELOPMENT INITIATIVE CARRYOVER

(084/1145/2940)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,000
0100 Contractual Services - Total*	\$6,000
Appropriation Total*	\$6,000

084 - Chicago Department of Transportation - Continued

1145 - Division of Project Development / 2953 - SOURCE REDUCTION ASSISTANCE PROGRAM CARRYOVER

(084/1145/2953)

Appropriations		Amount
0300 Commodities and Materials		
0340	Material and Supplies	38,990
0300 Commodities and Materials - Total*		\$38,990
0800 Indirect Costs		
0801	Indirect Costs	4,010
0800 Indirect Costs - Total*		\$4,010
Appropriation Total*		\$43,000

0P16 - U.S. Environmental Protection Agency - Federal
084 - Chicago Department of Transportation - Continued

1145 - Division of Project Development / 2956 - CALUMET HYDROLOGIC MASTER PLAN IMPLEMENTATION AT BIG MARSH

(084/1145/2956)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	257,500
0100 Contractual Services - Total*		\$257,500
0800 Indirect Costs		
0801	Indirect Costs	36,500
0800 Indirect Costs - Total*		\$36,500
Appropriation Total*		\$294,000

0P16 - U.S. Environmental Protection Agency - Federal
084 - Chicago Department of Transportation - Continued
1145 - Division of Project Development / 2960 - USEPA ENVIRONMENTAL EDUCATION

(084/1145/2960)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	81,000
0100 Contractual Services - Total*		\$81,000
Appropriation Total*		\$81,000

084 - Chicago Department of Transportation - Continued

1145 - Division of Project Development / 2961 - ELECTRIC VEHICLES AND CHARGING INFRASTRUCTURE

(084/1145/2961)

Appropriations		Amount
0000 Personnel Services		
0001	Salaries and Wages	48,442
0000 Personnel Services - Total*		\$48,442
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	211,558
0100 Contractual Services - Total*		\$211,558
0200 Travel		
0245	Reimbursement to Travelers	10,000
0200 Travel - Total*		\$10,000
0800 Indirect Costs		
0801	Indirect Costs	30,000
0800 Indirect Costs - Total*		\$30,000
Appropriation Total*		\$300,000
Department Total		\$724,000

0P16 - U.S. Environmental Protection Agency - Federal
088 - DEPARTMENT OF WATER MANAGEMENT

1005 - COMMISSIONER'S OFFICE / 2805 - INTEGRATED RING-BILLED GULL MANAGEMENT LAKE MICHIGAN BEACH HEALTH

(088/1005/2805)

Appropriations		Amount
0000 Personnel Services		
0001	Salaries and Wages	25,251
0000 Personnel Services - Total*		\$25,251
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	174,749
0100 Contractual Services - Total*		\$174,749
Appropriation Total*		\$200,000
Fund Total		\$1,559,000

Fund Position Total	8	\$638,520
Turnover		(505,212)
Fund Position Net Total	8	\$133,308

**0P17 - Holiday Mobilization Grant
057 - DEPARTMENT OF POLICE
2898 - SFY2007 IDOT PROTECTORS PROGRAM**

(057/1005/2898)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	166,000
0000 Personnel Services - Total*	\$166,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$5,000
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	2,000
0176 Maintenance and Operation - City Owned Vehicles	12,000
0100 Contractual Services - Total*	\$19,000
0200 Travel	
0245 Reimbursement to Travelers	3,000
0200 Travel - Total*	\$3,000
0300 Commodities and Materials	
0350 Stationery and Office Supplies	15,000
0300 Commodities and Materials - Total*	\$15,000
Appropriation Total*	\$203,000

0P17 - Holiday Mobilization Grant
057 - Department of Police - Continued
2906 - SFY2007 IDOT DUI STRIKEFORCE

(057/1005/2906)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	558,000
0000 Personnel Services - Total*	\$558,000
0100 Contractual Services	
0176 Maintenance and Operation - City Owned Vehicles	25,000
0100 Contractual Services - Total*	\$25,000
0200 Travel	
0245 Reimbursement to Travelers	4,000
0200 Travel - Total*	\$4,000
Appropriation Total*	\$587,000

**0P17 - Holiday Mobilization Grant
057 - Department of Police - Continued
2930 - IDOT CROSSWALK ENFORCEMENT**

(057/1005/2930)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	80,000
0000 Personnel Services - Total*	\$80,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,000
0100 Contractual Services - Total*	\$7,000
Appropriation Total*	\$87,000
Department Total	\$877,000
Fund Total	\$877,000

**0P18 - Federal Administration on Aging
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2817 - COOPERATIVE AGREEMENT**

(050/1005/2817)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,000
0100 Contractual Services - Total*	\$22,000
Appropriation Total*	\$22,000
Fund Total	\$22,000

0P19 - United States Department of Justice
057 - DEPARTMENT OF POLICE
2808 - BULLETPROOF VESTS PARTNERSHIP - BJA

(057/1005/2808)

Appropriations	Amount
0300 Commodities and Materials	
0340 Material and Supplies	625,000
0300 Commodities and Materials - Total*	\$625,000
Appropriation Total*	\$625,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2900 - SFY2005 PROJECT SAFE NEIGHBORHOODS

(057/1005/2900)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	86,000
0000 Personnel Services - Total*	\$86,000
Appropriation Total*	\$86,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2901 - FY2007 COPS TECHNOLOGY GRANT

(057/1005/2901)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$700,000
0149	For Software Maintenance and Licensing	100,000
0100 Contractual Services - Total*		\$800,000
Appropriation Total*		\$800,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2902 - FY2007 COPS METHAMPHETAMINE INITIATIVE

(057/1005/2902)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	27,000
0000 Personnel Services - Total*	\$27,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$57,000
0146 Statistical Studies	40,000
0169 Technical Meeting Costs	12,000
0100 Contractual Services - Total*	\$109,000
0200 Travel	
0245 Reimbursement to Travelers	1,000
0200 Travel - Total*	\$1,000
0300 Commodities and Materials	
0340 Material and Supplies	30,000
0300 Commodities and Materials - Total*	\$30,000
0400 Equipment	
0445 Technical and Scientific Equipment	71,000
0400 Equipment - Total*	\$71,000
Appropriation Total*	\$238,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2910 - SOLVING COLD CASES WITH DNA

(057/1005/2910)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	177,000
0000 Personnel Services - Total*	\$177,000
0100 Contractual Services	
0130 Postage	\$14,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	526,000
0100 Contractual Services - Total*	\$540,000
0200 Travel	
0245 Reimbursement to Travelers	24,000
0200 Travel - Total*	\$24,000
0300 Commodities and Materials	
0350 Stationery and Office Supplies	2,000
0300 Commodities and Materials - Total*	\$2,000
Appropriation Total*	\$743,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2912 - SAFE ROUTES TO SCHOOLS

(057/1005/2912)

Appropriations	Amount
0100 Contractual Services	
0152 Advertising	10,000
0100 Contractual Services - Total*	\$10,000
0200 Travel	
0245 Reimbursement to Travelers	13,000
0200 Travel - Total*	\$13,000
0400 Equipment	
0423 Communication Devices	\$5,000
0445 Technical and Scientific Equipment	9,000
0400 Equipment - Total*	\$14,000
0800 Indirect Costs	
0801 Indirect Costs	103,000
0800 Indirect Costs - Total*	\$103,000
Appropriation Total*	\$140,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2925 - SECURE OUR SCHOOLS 2008

(057/1005/2925)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	118,000
0100 Contractual Services - Total*		\$118,000
Appropriation Total*		\$118,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2927 - ADAM WALSH ACT COMPLIANCE 2008

(057/1005/2927)

Appropriations		Amount
0000 Personnel Services		
0020	Overtime	50,000
0000 Personnel Services - Total*		\$50,000
Appropriation Total*		\$50,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2936 - COMPREHENSIVE ANTI-GANG INITIATIVE

(057/1005/2936)

Appropriations		Amount
0000 Personnel Services		
0020	Overtime	781,000
0000 Personnel Services - Total*		\$781,000
0300 Commodities and Materials		
0340	Material and Supplies	125,000
0300 Commodities and Materials - Total*		\$125,000
Appropriation Total*		\$906,000

**0P19 - United States Department of Justice
057 - Department of Police - Continued
2948 - JUVENILE BLOCK GRANT**

(057/1005/2948)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$63,831
0015	Schedule Salary Adjustments	1,792
0044	Fringe Benefits	23,903
0000 Personnel Services - Total*		\$89,526
0100 Contractual Services		
0135	For Delegate Agencies	95,000
0100 Contractual Services - Total*		\$95,000
0300 Commodities and Materials		
0340	Material and Supplies	10,474
0300 Commodities and Materials - Total*		\$10,474
Appropriation Total*		\$195,000

Positions and Salaries

Position	No	Rate
3948 - Juvenile Block Grant		
0308 Staff Assistant	1	\$64,152
Schedule Salary Adjustments		1,792
Section Position Total	1	\$65,944
Position Total	1	\$65,944
Turnover		(321)
Position Net Total	1	\$65,623

0P19 - United States Department of Justice
057 - Department of Police - Continued
2952 - WEED AND SEED COMMUNITY - GARFIELD

(057/1005/2952)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	32,000
0000 Personnel Services - Total*	\$32,000
Appropriation Total*	\$32,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2953 - PREDICTIVE POLICING

(057/1005/2953)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,000,000
0100 Contractual Services - Total*	\$3,000,000
Appropriation Total*	\$3,000,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2961 - SOLVING COLD CASES WITH DNA

(057/1005/2961)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	145,000
0000 Personnel Services - Total*	\$145,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
0200 Travel	
0245 Reimbursement to Travelers	23,000
0200 Travel - Total*	\$23,000
0300 Commodities and Materials	
0340 Material and Supplies	\$4,000
0350 Stationery and Office Supplies	12,000
0300 Commodities and Materials - Total*	\$16,000
0800 Indirect Costs	
0801 Indirect Costs	68,000
0800 Indirect Costs - Total*	\$68,000
Appropriation Total*	\$752,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2967 - HUMAN TRAFFICKING TASK FORCE CONTINUATION

(057/1005/2967)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	30,000
0000 Personnel Services - Total*	\$30,000
0800 Indirect Costs	
0801 Indirect Costs	10,000
0800 Indirect Costs - Total*	\$10,000
Appropriation Total*	\$40,000

0P19 - United States Department of Justice
057 - Department of Police - Continued
2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

(057/1005/2968)

Appropriations		Amount
0000 Personnel Services		
0006	Salary Provision	\$8,000
0020	Overtime	340,000
0000 Personnel Services - Total*		\$348,000
0100 Contractual Services		
0176	Maintenance and Operation - City Owned Vehicles	9,000
0100 Contractual Services - Total*		\$9,000
Appropriation Total*		\$357,000

**0P19 - United States Department of Justice
057 - Department of Police - Continued
2972 - GANG RESISTANCE AND EDUCATION TRAINING**

(057/1005/2972)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	86,000
0000 Personnel Services - Total*	\$86,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	65,000
0100 Contractual Services - Total*	\$65,000
0300 Commodities and Materials	
0330 Food	\$18,200
0340 Material and Supplies	5,800
0300 Commodities and Materials - Total*	\$24,000
Appropriation Total*	\$175,000

**0P19 - United States Department of Justice
057 - Department of Police - Continued
2973 - CHA ALTGELD-RIVERDALE COMMUNITY (ARC) PARTNERSHIP**

(057/1005/2973)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	33,000
0000 Personnel Services - Total*	\$33,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000
0100 Contractual Services - Total*	\$2,000
0300 Commodities and Materials	
0330 Food	\$13,000
0340 Material and Supplies	3,000
0300 Commodities and Materials - Total*	\$16,000
Appropriation Total*	\$51,000

**0P19 - United States Department of Justice
057 - Department of Police - Continued
2975 - COPS SECURE OUR SCHOOLS**

(057/1005/2975)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,046,850
0100 Contractual Services - Total*		\$1,046,850
0300 Commodities and Materials		
0350	Stationery and Office Supplies	1,150
0300 Commodities and Materials - Total*		\$1,150
0400 Equipment		
0423	Communication Devices	\$6,000
0445	Technical and Scientific Equipment	196,000
0400 Equipment - Total*		\$202,000
Appropriation Total*		\$1,250,000

**0P19 - United States Department of Justice
057 - Department of Police - Continued
2984 - CRIMINAL JUSTICE RESEARCH - PRACTITIONER FELLOWSHIP PLACEMENT PROGRAM**

(057/1005/2984)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$429,000
0181 Mobile Communication Services	4,000
0100 Contractual Services - Total*	\$433,000
0200 Travel	
0245 Reimbursement to Travelers	19,000
0200 Travel - Total*	\$19,000
0300 Commodities and Materials	
0340 Material and Supplies	5,000
0300 Commodities and Materials - Total*	\$5,000
0800 Indirect Costs	
0801 Indirect Costs	30,000
0800 Indirect Costs - Total*	\$30,000
Appropriation Total*	\$487,000
Department Total	\$10,045,000
Fund Total	\$10,045,000

Department Position Total	1	\$65,944
Turnover		(321)
Department Position Net Total	1	\$65,623
Fund Position Total	1	\$65,944
Turnover		(321)
Fund Position Net Total	1	\$65,623

0P20 - Illinois Department of Commerce and Economic Opportunity
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2815 - CABLE LOCAL ORIGINATION

(070/1005/2815)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$290,561
0015 Schedule Salary Adjustments	2,075
0044 Fringe Benefits	108,806
0000 Personnel Services - Total*	\$401,442
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,558
0100 Contractual Services - Total*	\$12,558
Appropriation Total*	\$414,000

Fund Total	\$414,000
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Positions and Salaries

Position	No	Rate
3815 - Cable Local Origination		
0945 Senior Studio Equipment Operator	1	\$55,044
0944 Coordinator of Studio Operations	1	73,752
0940 Senior Producer/Writer	1	63,276
0938 Senior Videographer	1	49,668
0302 Administrative Assistant II	1	50,280
Schedule Salary Adjustments		2,075
Section Position Total	5	\$294,095
Position Total	5	\$294,095
Turnover		(1,459)
Position Net Total	5	\$292,636
Fund Position Total	5	\$294,095
Turnover		(1,459)
Fund Position Net Total	5	\$292,636

0P21 - Animal Care and Control
073 - COMMISSION ON ANIMAL CARE AND CONTROL
2803 - FRIENDS OF ANIMAL CARE AND CONTROL

(073/1005/2803)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$54,936
0044 Fringe Benefits	20,572
0000 Personnel Services - Total*	\$75,508
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,492
0100 Contractual Services - Total*	\$3,492
Appropriation Total*	\$79,000

Positions and Salaries

Position	No	Rate
3803 - Friends of Animal Care and Control		
3498 Animal Care Clerk	1	\$55,212
Section Position Total	1	\$55,212
Position Total	1	\$55,212
Turnover		(276)
Position Net Total	1	\$54,936

0P21 - Animal Care and Control
073 - Commission on Animal Care and Control - Continued
 2804 - CHICAGO WOLVES

Fund Total		\$79,000
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Department Position Total	1	\$55,212
Turnover		(276)
Department Position Net Total	1	\$54,936
Fund Position Total	1	\$55,212
Turnover		(276)
Fund Position Net Total	1	\$54,936

0P27 - Community Development - Federal PG - U.S. Small Business Admin Grant
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2802 - FORMERLY INCARCERATED ENTREPRENEURSHIP PROGRAM

(054/1005/2802)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	79,000
0100 Contractual Services - Total*		\$79,000
Appropriation Total*		\$79,000
Fund Total		\$79,000

**0P28 - Byrne Justice Assistance
057 - DEPARTMENT OF POLICE
2931 - BYRNE JUSTICE ASSISTANCE**

(057/1005/2931)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	72,000
0000 Personnel Services - Total*	\$72,000
0100 Contractual Services	
0135 For Delegate Agencies	403,000
0100 Contractual Services - Total*	\$403,000
0400 Equipment	
0423 Communication Devices	\$110,000
0450 Vehicles	70,000
0400 Equipment - Total*	\$180,000
Appropriation Total*	\$655,000
Fund Total	\$655,000

0P29 - Department of Environment State Grants
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2842 - PUBLIC SECTOR ENERGY EFFICIENCY AGGREGATION PROGRAM

(038/1005/2842)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,084,000
0100 Contractual Services - Total*	\$6,084,000
0800 Indirect Costs	
0801 Indirect Costs	80,000
0800 Indirect Costs - Total*	\$80,000
0900 Specific Purposes - Financial	
0999 To Provide for Cultural Programming and Development Grants	320,000
0900 Specific Purposes - Financial - Total	\$320,000
Appropriation Total*	\$6,484,000

0P29 - Department of Environment State Grants
084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1145 - DIVISION OF PROJECT DEVELOPMENT / 2957 - CHICAGO AREA PLUG-IN ELECTRIC VEHICLE SUPPORT PROJECT

(084/1145/2957)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	938,700
0100 Contractual Services - Total*		\$938,700
0800 Indirect Costs		
0801	Indirect Costs	104,300
0800 Indirect Costs - Total*		\$104,300
Appropriation Total*		\$1,043,000

084 - Chicago Department of Transportation - Continued

1145 - Division of Project Development / 2959 - CHICAGO CENTER FOR GREEN TECHNOLOGY PERMEABLE PARKING LOT

(084/1145/2959)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	287,850
0100 Contractual Services - Total*		\$287,850
0300 Commodities and Materials		
0340	Material and Supplies	12,150
0300 Commodities and Materials - Total*		\$12,150
Appropriation Total*		\$300,000

0P29 - Department of Environment State Grants
084 - Chicago Department of Transportation - Continued
1145 - Division of Project Development / 2963 - BIG MARSH INVASIVES MANAGEMENT PROJECT

(084/1145/2963)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total*	\$50,000
Department Total	\$1,393,000
Fund Total	\$7,877,000

0P30 - U.S. DoI Grants
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2908 - HIGH SPEED INTERNET ACCESS

(050/1005/2908)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	89,000
0100 Contractual Services - Total*	\$89,000
Appropriation Total*	\$89,000
Fund Total	\$89,000

0P36 - DFSS - Federal - FGP/SCP
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2803 - STATE SENIOR COMPANION MATCH

(050/1005/2803)

Appropriations		Amount
0100 Contractual Services		
0130	Postage	\$1,166
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	625
0162	Repair/Maintenance of Equipment	220
0165	Graphic Design Services	32,600
0172	For the Cost of Insurance Premiums and Expenses	200
0186	Pagers	500
0100 Contractual Services - Total*		\$35,311
0200 Travel		
0245	Reimbursement to Travelers	\$2,600
0270	Local Transportation	659
0200 Travel - Total*		\$3,259
0300 Commodities and Materials		
0330	Food	\$2,400
0350	Stationery and Office Supplies	2,440
0300 Commodities and Materials - Total*		\$4,840
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	500
0400 Equipment - Total*		\$500
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	90
0900 Specific Purposes - Financial - Total		\$90
Appropriation Total*		\$44,000

0P36 - DFSS - Federal - FGP/SCP
050 - Department of Family and Support Services - Continued
2815 - FOSTER GRANDPARENTS

(050/1005/2815)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$400,835
0015	Schedule Salary Adjustments	1,393
0044	Fringe Benefits	161,772
0000 Personnel Services - Total*		\$564,000
Appropriation Total*		\$564,000

Positions and Salaries

Position	No	Rate
3815 - Foster Grandparents		
3046 Foster Grandparent	110,920H	\$2.65H
3037 Elderly Aide III	1	37,704
3030 Specialist in Aging I	1	49,788
0190 Accounting Technician II	1	52,740
Schedule Salary Adjustments		1,393
Section Position Total	3	\$435,563
Position Total	3	\$435,563
Turnover		(33,335)
Position Net Total	3	\$402,228

0P36 - DFSS - Federal - FGP/SCP
050 - Department of Family and Support Services - Continued
2818 - STATE FOSTER GRANDPARENTS

(050/1005/2818)

Appropriations		Amount
0000 Personnel Services		
0050	Stipends	32,000
0000 Personnel Services - Total*		\$32,000
Appropriation Total*		\$32,000

0P36 - DFSS - Federal - FGP/SCP
050 - Department of Family and Support Services - Continued
2868 - SENIOR COMPANION PROJECT - ACTION

(050/1005/2868)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$195,101
0044 Fringe Benefits	72,813
0000 Personnel Services - Total*	\$267,914
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,146
0100 Contractual Services - Total*	\$23,146
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	5,940
9600 Reimbursements - Total	\$5,940
Appropriation Total*	\$297,000

Positions and Salaries

Position	No	Rate
3868 - Senior Companion Project - Action		
3047 Senior Companion	50,000H	\$2.65H
3030 Specialist in Aging I	1	62,916
Section Position Total	1	\$195,416
Position Total	1	\$195,416
Turnover		(315)
Position Net Total	1	\$195,101

0P36 - DFSS - Federal - FGP/SCP
050 - Department of Family and Support Services - Continued
2925 - FOSTER GRANDPARENTS - PROGRAM INCOME (AGENCY MATCH)

(050/1005/2925)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	229,000
0100 Contractual Services - Total*	\$229,000
0800 Indirect Costs	
0801 Indirect Costs	11,000
0800 Indirect Costs - Total*	\$11,000
Appropriation Total*	\$240,000

Department Total	\$1,177,000
Fund Total	\$1,177,000

Department Position Total	4	\$630,979
Turnover		(33,650)
Department Position Net Total	4	\$597,329
Fund Position Total	4	\$630,979
Turnover		(33,650)
Fund Position Net Total	4	\$597,329

0P37 - Title VPG
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2807 - OAA TITLE V SENIOR EMPLOYMENT SPECIALIST

(050/1005/2807)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$446,623
0044 Fringe Benefits	166,529
0000 Personnel Services - Total*	\$613,152
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	34,848
0100 Contractual Services - Total*	\$34,848
Appropriation Total*	\$648,000

Positions and Salaries

Position	No	Rate
3807 - OAA Title V Senior Employment Specialist		
3055 Title V Program Trainee II	20,274H	\$8.25H
3044 Title V Program Trainee I	20,274H	8.25H
3041 Nursing Home Visitor	6,000H	8.25H
3030 Specialist in Aging I	1	62,916
Section Position Total	1	\$446,938
Position Total	1	\$446,938
Turnover		(315)
Position Net Total	1	\$446,623

0P37 - Title VPG
050 - Department of Family and Support Services - Continued
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(050/1005/2862)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000
0100 Contractual Services - Total*	\$20,000
Appropriation Total*	\$20,000
Department Total	\$668,000
Fund Total	\$668,000

Department Position Total	1	\$446,938
Turnover		(315)
Department Position Net Total	1	\$446,623
Fund Position Total	1	\$446,938
Turnover		(315)
Fund Position Net Total	1	\$446,623

0P38 - Department on Aging Grants
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2825 - CIRCUIT BREAKER/ PHARMACEUTICAL

(050/1005/2825)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$75,747
0044 Fringe Benefits	28,365
0000 Personnel Services - Total*	\$104,112
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	215,368
0100 Contractual Services - Total*	\$215,368
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Expenses	6,520
9600 Reimbursements - Total	\$6,520
Appropriation Total*	\$326,000

Positions and Salaries

Position	No	Rate
3825 - Circuit Breaker / Pharmeceutical		
3088 Outreach Worker	2	\$38,064
Section Position Total	2	\$76,128
Position Total	2	\$76,128
Turnover		(381)
Position Net Total	2	\$75,747

0P38 - Department on Aging Grants
050 - Department of Family and Support Services - Continued
2836 - LONG TERM CARE OMBUDSMAN

(050/1005/2836)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	47,000
0100 Contractual Services - Total*	\$47,000
Appropriation Total*	\$47,000

0P38 - Department on Aging Grants
050 - Department of Family and Support Services - Continued
2843 - FLEXIBLE SENIOR SERVICES

(050/1005/2843)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	32,000
0100 Contractual Services - Total*	\$32,000
Appropriation Total*	\$32,000

0P38 - Department on Aging Grants
050 - Department of Family and Support Services - Continued
2846 - ELDER ABUSE AND NEGLECT

(050/1005/2846)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000,000
0100 Contractual Services - Total*	\$2,000,000
Appropriation Total*	\$2,000,000

0P38 - Department on Aging Grants
050 - Department of Family and Support Services - Continued
2919 - MONEY FOLLOWS THE PERSON - LONG TERM CARE

(050/1005/2919)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total*	\$50,000

0P38 - Department on Aging Grants
050 - Department of Family and Support Services - Continued
2928 - SENIOR HEALTH INSURANCE PROGRAM

(050/1005/2928)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	21,000
0100 Contractual Services - Total*		\$21,000
Appropriation Total*		\$21,000

0P38 - Department on Aging Grants
050 - Department of Family and Support Services - Continued
2932 - RELATIVES RAISING CHILDREN

(050/1005/2932)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0100 Contractual Services - Total*	\$100,000
Appropriation Total*	\$100,000

0P38 - Department on Aging Grants
050 - Department of Family and Support Services - Continued
2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT

(050/1005/2937)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	144,000
0100 Contractual Services - Total*	\$144,000
Appropriation Total*	\$144,000
Department Total	\$2,720,000
Fund Total	\$2,720,000

Department Position Total	2	\$76,128
Turnover		(381)
Department Position Net Total	2	\$75,747
Fund Position Total	2	\$76,128
Turnover		(381)
Fund Position Net Total	2	\$75,747

**0P39 - Federal U.S. Department of Justice
057 - DEPARTMENT OF POLICE
2982 - SMART POLICING INNOVATION**

(057/1005/2982)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	64,000
0000 Personnel Services - Total*	\$64,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	238,496
0100 Contractual Services - Total*	\$238,496
0200 Travel	
0245 Reimbursement to Travelers	10,000
0200 Travel - Total*	\$10,000
0300 Commodities and Materials	
0340 Material and Supplies	3,000
0300 Commodities and Materials - Total*	\$3,000
0400 Equipment	
0423 Communication Devices	\$3,000
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	72,000
0400 Equipment - Total*	\$75,000
0800 Indirect Costs	
0801 Indirect Costs	44,504
0800 Indirect Costs - Total*	\$44,504
Appropriation Total*	\$435,000
Fund Total	\$435,000

0P40 - Area Aging Programs
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2801 - OAA NUTRITION PROGRAM INCOME - CONGREGATE MEALS

(050/1005/2801)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,139,000
0100 Contractual Services - Total*		\$1,139,000
Appropriation Total*		\$1,139,000

0P40 - Area Aging Programs
050 - Department of Family and Support Services - Continued
2802 - OAA NUTRITION PROGRAM INCOME - HOME DELIVERED MEALS

(050/1005/2802)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,205,000
0100 Contractual Services - Total*		\$1,205,000
Appropriation Total*		\$1,205,000

0P40 - Area Aging Programs
050 - Department of Family and Support Services - Continued
2903 - AREA PLAN ON AGING - STATE

(050/1005/2903)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$227,863
0044	Fringe Benefits	85,329
0000 Personnel Services - Total*		\$313,192
0100 Contractual Services		
0130	Postage	\$5,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,103,023
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	8,000
0162	Repair/Maintenance of Equipment	11,200
0166	Dues, Subscriptions and Memberships	3,200
0169	Technical Meeting Costs	3,371
0186	Pagers	5,000
0191	Telephone - Relocations of Phone Lines	9,600
0100 Contractual Services - Total*		\$3,148,394
0200 Travel		
0229	Transportation and Expense Allowance	3,000
0200 Travel - Total*		\$3,000
0300 Commodities and Materials		
0348	Books and Related Material	\$1,414
0350	Stationery and Office Supplies	34,000
0300 Commodities and Materials - Total*		\$35,414
Appropriation Total*		\$3,500,000

Positions and Salaries

Position	No	Rate
3903 - Area Plan on Aging - State		
2917	1	\$91,980
2914	1	76,428
2914	1	60,600
Section Position Total	3	\$229,008
Position Total	3	\$229,008
Turnover		(1,145)
Position Net Total	3	\$227,863

0P40 - Area Aging Programs
050 - Department of Family and Support Services - Continued
2904 - AREA PLAN ON AGING - FEDERAL

(050/1005/2904)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$7,671,419
0015	Schedule Salary Adjustments	32,405
0039	For the Employment of Students as Trainees	10,000
0044	Fringe Benefits	2,885,592
0000 Personnel Services - Total*		\$10,599,416
0100 Contractual Services		
0125	Office and Building Services	\$9,310
0130	Postage	50,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,214,993
0150	Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	30,000
0160	Repair or Maintenance of Property	25,709
0162	Repair/Maintenance of Equipment	61,101
0166	Dues, Subscriptions and Memberships	11,104
0169	Technical Meeting Costs	8,479
0186	Pagers	1,500
0191	Telephone - Relocations of Phone Lines	14,326
0100 Contractual Services - Total*		\$4,426,522
0200 Travel		
0229	Transportation and Expense Allowance	\$36,000
0270	Local Transportation	15,600
0200 Travel - Total*		\$51,600
0300 Commodities and Materials		
0350	Stationery and Office Supplies	6,336
0300 Commodities and Materials - Total*		\$6,336
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Expenses	419,126
9600 Reimbursements - Total		\$419,126
Appropriation Total*		\$15,503,000
Department Total		\$21,347,000
Fund Total		\$21,347,000

Positions and Salaries

Position	No	Rate
3904 - Area Plan on Aging - Federal		
9813 Managing Deputy Commissioner	1	\$120,000

0P40 - Area Aging Programs
050 - Department of Family and Support Services
2904 - Area Plan on Aging - Federal
Positions and Salaries - Continued

3904 - Area Plan on Aging - Federal - Continued

	Position	No	Rate
9679	Deputy Commissioner	1	134,124
9679	Deputy Commissioner	1	112,332
9679	Deputy Commissioner	1	94,848
3753	Public Health Nurse III	1	90,288
3573	Support Services Assistant	4	52,740
3088	Outreach Worker	1	38,064
3079	Resident Services Coordinator II	1	67,308
3079	Resident Services Coordinator II	1	63,480
3078	Resident Services Coordinator I	4	62,916
3068	Elder Protective Investigator III	1	69,684
3066	Elder Protective Investigator I	3	69,300
3066	Elder Protective Investigator I	1	65,424
3049	Hospitality Worker	86,000H	9.15H
3040	Assistant Specialist in Aging	4	69,648
3040	Assistant Specialist in Aging	2	66,492
3040	Assistant Specialist in Aging	1	63,456
3040	Assistant Specialist in Aging	1	62,916
3040	Assistant Specialist in Aging	4	55,212
3040	Assistant Specialist in Aging	4	52,740
3040	Assistant Specialist in Aging	2	47,580
3040	Assistant Specialist in Aging	1	41,364
3038	Elderly Aide II - Hourly	6,000H	16.43H
3032	Regional Director - Aging	2	97,416
3032	Regional Director - Aging	1	88,812
3032	Regional Director - Aging	1	80,916
3032	Regional Director - Aging	1	73,752
3032	Regional Director - Aging	1	59,796
3031	Specialist in Aging II	9	76,524
3031	Specialist in Aging II	1	72,156
3031	Specialist in Aging II	2	68,616
3020	Specialist in Aging III	3	80,256
3020	Specialist in Aging III	1	62,340
2914	Program Auditor I	1	63,456
1912	Project Coordinator	1	70,380
1572	Chief Contract Expediter	1	84,780
0832	Personal Computer Operator II	1	45,828
0810	Executive Secretary II	1	57,648
0810	Executive Secretary II	1	49,668
0809	Executive Secretary I	1	57,648
0665	Senior Data Entry Operator	1	37,704
0638	Programmer/Analyst	1	87,372
0638	Programmer/Analyst	1	83,640
0430	Clerk III	2	43,740
0430	Clerk III	1	37,704
0429	Clerk II	1	48,048
0429	Clerk II	1	43,740
0429	Clerk II	2	38,064
0429	Clerk II	3	36,348
0429	Clerk II	1	32,784
0429	Clerk II	1	28,536
0379	Director of Administration	1	107,952
0379	Director of Administration	1	92,100
0323	Administrative Assistant III - Excluded	1	55,044
0320	Assistant to the Commissioner	1	84,780
0313	Assistant Commissioner	1	103,740

0P40 - Area Aging Programs
050 - Department of Family and Support Services
2904 - Area Plan on Aging - Federal
Positions and Salaries - Continued

3904 - Area Plan on Aging - Federal - Continued

	Position	No	Rate
0313	Assistant Commissioner	1	84,180
0310	Project Manager	1	80,904
0310	Project Manager	1	74,712
0308	Staff Assistant	1	73,752
0308	Staff Assistant	1	64,152
0308	Staff Assistant	1	63,276
0308	Staff Assistant	1	60,408
0304	Assistant to Commissioner	1	102,060
0302	Administrative Assistant II	1	63,456
0302	Administrative Assistant II	2	48,048
0190	Accounting Technician II	1	55,212
0124	Finance Officer	1	80,256
0103	Accountant III	1	83,640
	Schedule Salary Adjustments		32,405
Section Position Total		103	\$7,776,869
Position Total		103	\$7,776,869
Turnover			(73,045)
Position Net Total		103	\$7,703,824
Department Position Total		106	\$8,005,877
Turnover			(74,190)
Department Position Net Total		106	\$7,931,687
Fund Position Total		106	\$8,005,877
Turnover			(74,190)
Fund Position Net Total		106	\$7,931,687

0P41 - Aging Private Grants
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2816 - SENIOR FITNESS PRIVATE

(050/1005/2816)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	295,000
0100 Contractual Services - Total*	\$295,000
Appropriation Total*	\$295,000

0P41 - Aging Private Grants
050 - Department of Family and Support Services - Continued
2901 - CHICAGO FUND SUPPORT - SENIOR SERVICES

(050/1005/2901)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	215,000
0100 Contractual Services - Total*	\$215,000
Appropriation Total*	\$215,000
Department Total	\$510,000
Fund Total	\$510,000

**0P42 - CPD Justice Assistance Grant
057 - DEPARTMENT OF POLICE
2946 - BYRNE MEMORIAL JUSTICE ASSISTANCE**

(057/1005/2946)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$90,768
0044 Fringe Benefits	33,990
0000 Personnel Services - Total*	\$124,758
0100 Contractual Services	
0135 For Delegate Agencies	1,714,000
0100 Contractual Services - Total*	\$1,714,000
0200 Travel	
0245 Reimbursement to Travelers	2,000
0200 Travel - Total*	\$2,000
0300 Commodities and Materials	
0340 Material and Supplies	39,242
0300 Commodities and Materials - Total*	\$39,242
0400 Equipment	
0453 For Purchase of Vehicles for Use by the Police Department	20,000
0400 Equipment - Total*	\$20,000
Appropriation Total*	\$1,900,000
Fund Total	\$1,900,000

Positions and Salaries

Position	No	Rate
3969 - Byrne Memorial Justice Assistance		
2989 Grants Research Specialist	1	\$91,224
Section Position Total	1	\$91,224
Position Total	1	\$91,224
Turnover		(456)
Position Net Total	1	\$90,768
Fund Position Total	1	\$91,224
Turnover		(456)
Fund Position Net Total	1	\$90,768

0P46 - U.S. Department of Homeland Security
057 - DEPARTMENT OF POLICE
2929 - TRANSIT SECURITY 2008

(057/1005/2929)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	3,843,000
0000 Personnel Services - Total*	\$3,843,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	214,000
0100 Contractual Services - Total*	\$214,000
0200 Travel	
0245 Reimbursement to Travelers	11,000
0200 Travel - Total*	\$11,000
0400 Equipment	
0445 Technical and Scientific Equipment	3,132,000
0400 Equipment - Total*	\$3,132,000
Appropriation Total*	\$7,200,000

**0P46 - U.S. Department of Homeland Security
057 - Department of Police - Continued
2934 - TRANSIT SECURITY GRANT**

(057/1005/2934)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$1,003,418
0006	Salary Provision	466,134
0015	Schedule Salary Adjustments	5,165
0020	Overtime	338,000
0044	Fringe Benefits	375,753
0000 Personnel Services - Total*		\$2,188,470
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,526,477
0100 Contractual Services - Total*		\$2,526,477
0300 Commodities and Materials		
0330	Food	\$8,000
0340	Material and Supplies	4,500
0300 Commodities and Materials - Total*		\$12,500
0400 Equipment		
0423	Communication Devices	\$47,000
0430	Livestock	53,000
0445	Technical and Scientific Equipment	2,871,553
0453	For Purchase of Vehicles for Use by the Police Department	281,000
0400 Equipment - Total*		\$3,252,553
Appropriation Total*		\$7,980,000

Positions and Salaries

Position	No	Rate
3934 - Transit Security Grant		
9161 Police Officer	1	\$86,130
9161 Police Officer	1	83,706
9161 Police Officer	1	80,724
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	87,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	81,900
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	79,170
Schedule Salary Adjustments		5,165
Section Position Total	12	\$1,013,627
Position Total	12	\$1,013,627
Turnover		(5,044)
Position Net Total	12	\$1,008,583

**0P46 - U.S. Department of Homeland Security
057 - Department of Police - Continued
2976 - TRANSIT SECURITY GRANT PROGRAM**

(057/1005/2976)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$649,035
0006	Salary Provision	1,445,684
0015	Schedule Salary Adjustments	1,700
0044	Fringe Benefits	243,046
0000 Personnel Services - Total*		\$2,339,465
0200 Travel		
0245	Reimbursement to Travelers	176,535
0200 Travel - Total*		\$176,535
0300 Commodities and Materials		
0340	Material and Supplies	27,600
0300 Commodities and Materials - Total*		\$27,600
0400 Equipment		
0423	Communication Devices	\$36,000
0445	Technical and Scientific Equipment	204,400
0450	Vehicles	116,000
0400 Equipment - Total*		\$356,400
Appropriation Total*		\$2,900,000

Positions and Salaries

Position	No	Rate
3976 - Transit Security Grant Program		
9161 Police Officer	4	\$83,706
9161 Police Officer	2	80,724
9161 Police Officer	2	78,012
Schedule Salary Adjustments		1,700
Section Position Total	8	\$653,996
Position Total	8	\$653,996
Turnover		(3,261)
Position Net Total	8	\$650,735

**0P46 - U.S. Department of Homeland Security
057 - Department of Police - Continued
2980 - TRANSIT SECURITY**

(057/1005/2980)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$598,965
0006	Salary Provision	7,415,477
0044	Fringe Benefits	262,558
0000 Personnel Services - Total*		\$8,277,000
0400 Equipment		
0423	Communication Devices	\$91,000
0445	Technical and Scientific Equipment	73,000
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	35,000
0450	Vehicles	324,000
0400 Equipment - Total*		\$523,000
Appropriation Total*		\$8,800,000
Department Total		\$26,880,000
Fund Total		\$26,880,000

Positions and Salaries

Position	No	Rate
3967 - Transit Security		
9171 Sergeant	2	\$93,708
9161 Police Officer	12	43,104
Section Position Total	14	\$704,664
Position Total	14	\$704,664
Turnover		(105,699)
Position Net Total	14	\$598,965
Department Position Total	34	\$2,372,287
Turnover		(114,004)
Department Position Net Total	34	\$2,258,283
Fund Position Total	34	\$2,372,287
Turnover		(114,004)
Fund Position Net Total	34	\$2,258,283

0P47 - Other Workforce Investment Act Programs
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2876 - WORKFORCE INVESTMENT ACT - ADULT PROGRAM

(050/1005/2876)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$1,244,389
0015	Schedule Salary Adjustments	12,595
0044	Fringe Benefits	465,989
0000 Personnel Services - Total*		\$1,722,973
0100 Contractual Services		
0130	Postage	\$15,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,467,027
0157	Rental of Equipment and Services	30,000
0162	Repair/Maintenance of Equipment	50,000
0166	Dues, Subscriptions and Memberships	10,000
0169	Technical Meeting Costs	10,000
0190	Telephone - Centrex Billing	85,000
0100 Contractual Services - Total*		\$7,667,027
0200 Travel		
0229	Transportation and Expense Allowance	\$10,000
0245	Reimbursement to Travelers	18,000
0200 Travel - Total*		\$28,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	65,000
0300 Commodities and Materials - Total*		\$65,000
0800 Indirect Costs		
0801	Indirect Costs	100,000
0800 Indirect Costs - Total*		\$100,000
0900 Specific Purposes - Financial		
0999	To Provide for Cultural Programming and Development Grants	70,000
0900 Specific Purposes - Financial - Total		\$70,000
Appropriation Total*		\$9,653,000

Positions and Salaries

Position	No	Rate
3876 - Workforce Investment Act - Adult Program		
9679	1	\$103,008
3092	1	97,416
3092	1	93,024
2056	1	99,648
1912	1	73,752
1912	1	70,380
1912	3	67,224
1912	1	62,640

0P47 - Other Workforce Investment Act Programs
050 - Department of Family and Support Services
2876 - Workforce Investment Act - Adult Program
Positions and Salaries - Continued

3876 - Workforce Investment Act - Adult Program - Continued

	Position	No	Rate
1912	Project Coordinator	1	57,084
0313	Assistant Commissioner	1	98,604
0309	Coordinator of Special Projects	1	63,516
0308	Staff Assistant	1	49,668
0302	Administrative Assistant II	1	63,456
0302	Administrative Assistant II	1	50,280
0190	Accounting Technician II	1	66,492
	Schedule Salary Adjustments		12,595
Section Position Total		17	\$1,263,235
Position Total		17	\$1,263,235
Turnover			(6,251)
Position Net Total		17	\$1,256,984

0P47 - Other Workforce Investment Act Programs
050 - Department of Family and Support Services - Continued
2877 - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER

(050/1005/2877)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$396,071
0015	Schedule Salary Adjustments	4,098
0044	Fringe Benefits	149,431
0000 Personnel Services - Total*		\$549,600
0100 Contractual Services		
0130	Postage	\$20,000
0135	For Delegate Agencies	2,362,853
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,921,547
0157	Rental of Equipment and Services	13,000
0162	Repair/Maintenance of Equipment	15,000
0166	Dues, Subscriptions and Memberships	10,000
0169	Technical Meeting Costs	10,000
0190	Telephone - Centrex Billing	85,000
0100 Contractual Services - Total*		\$9,437,400
0200 Travel		
0229	Transportation and Expense Allowance	\$10,000
0245	Reimbursement to Travelers	16,000
0200 Travel - Total*		\$26,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	85,000
0300 Commodities and Materials - Total*		\$85,000
0800 Indirect Costs		
0801	Indirect Costs	100,000
0800 Indirect Costs - Total*		\$100,000
Appropriation Total*		\$10,198,000

Positions and Salaries

Position	No	Rate
3877 - Workforce Investment Act - Dislocated Worker		
1912 Project Coordinator	1	\$84,780
1912 Project Coordinator	1	63,516
1572 Chief Contract Expediter	1	63,516
0664 Data Entry Operator	1	31,308
0659 Principal Data Base Analyst	1	84,180
0308 Staff Assistant	1	73,752
Schedule Salary Adjustments		4,098
Section Position Total	6	\$405,150
Position Total	6	\$405,150
Turnover		(4,981)

0P47 - Other Workforce Investment Act Programs
050 - Department of Family and Support Services
2877 - Workforce Investment Act - Dislocated Worker
Positions and Salaries - Continued

Position	No	Rate
Position Net Total	6	\$400,169

0P47 - Other Workforce Investment Act Programs
050 - Department of Family and Support Services - Continued
2912 - WIA - LOCAL INCENTIVE FUNDS

(050/1005/2912)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	300,000
0100 Contractual Services - Total*	\$300,000
Appropriation Total*	\$300,000
Department Total	\$20,151,000
Fund Total	\$20,151,000

Department Position Total	23	\$1,668,385
Turnover		(11,232)
Department Position Net Total	23	\$1,657,153
Fund Position Total	23	\$1,668,385
Turnover		(11,232)
Fund Position Net Total	23	\$1,657,153

0P51 - Labor Management Health Care Savings Program
005 - OFFICE OF BUDGET AND MANAGEMENT
2800 - LABOR MANAGEMENT HEALTH CARE SAVINGS PROGRAM

Fund Total

0P52 - Health Information Technology Coordinator
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2800 - HEALTH INFORMATION TECHNOLOGY COORDINATOR

(006/1005/2800)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$42,435
0044 Fringe Benefits	27,565
0000 Personnel Services - Total*	\$70,000
Appropriation Total*	\$70,000

Positions and Salaries

Position	No	Rate
3800 - Health Information Technology Coordinator		
0311 Projects Administrator	1	\$73,980
Section Position Total	1	\$73,980
Position Total	1	\$73,980
Turnover		(31,545)
Position Net Total	1	\$42,435

**0P52 - Health Information Technology Coordinator
006 - Department of Innovation and Technology - Continued
2821 - STATEWIDE BROADBAND PROGRAM**

(006/1005/2821)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,574,000
0100 Contractual Services - Total*	\$1,574,000
Appropriation Total*	\$1,574,000
Department Total	\$1,644,000
Fund Total	\$1,644,000

Department Position Total	1	\$73,980
Turnover		(31,545)
Department Position Net Total	1	\$42,435
Fund Position Total	1	\$73,980
Turnover		(31,545)
Fund Position Net Total	1	\$42,435

091 - CHICAGO PUBLIC LIBRARY

2844 - SUBREGIONAL LIBRARY FOR BLIND AND PHYSICALLY HANDICAPPED - TALKING BOOK CENTER

(091/1005/2844)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$360,050
0015	Schedule Salary Adjustments	2,166
0044	Fringe Benefits	141,613
0000 Personnel Services - Total*		\$503,829
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	32,679
0100 Contractual Services - Total*		\$32,679
0200 Travel		
0245	Reimbursement to Travelers	3,500
0200 Travel - Total*		\$3,500
0800 Indirect Costs		
0801	Indirect Costs	26,992
0800 Indirect Costs - Total*		\$26,992
Appropriation Total*		\$567,000
Fund Total		\$567,000

Positions and Salaries

Position	No	Rate
3844 - Subregional Library for Blind and Physically Handicapped - Talking Book Center		
1815	Principal Storekeeper	1
0575	Library Associate - Hourly	960H
0574	Librarian III	1
0573	Library Associate	1
0501	Librarian I	1
0447	Senior Library Clerk	1
0446	Library Clerk - Hourly	960H
0302	Administrative Assistant II	1
	Schedule Salary Adjustments	
Section Position Total		6
Position Total		\$382,230
Turnover		(20,014)
Position Net Total		\$362,216

0P53 - Chicago Public Library - Federal Grants

091 - Chicago Public Library

2844 - Subregional Library for Blind and Physically Handicapped - Talking Book Center - Continued

Fund Position Total	6	\$382,230
Turnover		(20,014)
Fund Position Net Total	6	\$362,216

0P55 - CDP - JAG
057 - DEPARTMENT OF POLICE
2978 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT

(057/1005/2978)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	119,000
0000 Personnel Services - Total*	\$119,000
0100 Contractual Services	
0135 For Delegate Agencies	\$1,564,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000
0100 Contractual Services - Total*	\$1,584,000
0200 Travel	
0245 Reimbursement to Travelers	2,000
0200 Travel - Total*	\$2,000
0400 Equipment	
0450 Vehicles	3,600,000
0400 Equipment - Total*	\$3,600,000
Appropriation Total*	\$5,305,000
Fund Total	\$5,305,000

0P60 - U.S. Department of Agriculture - Forest Service
088 - DEPARTMENT OF WATER MANAGEMENT

COMMISSIONER'S OFFICE / 2806 - INTEGRATED PAYMENTS FOR ECOSYSTEM SERVICES PROGRAM IN THE GREAT LAKES WATER

(088/1005/2806)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	315,000
0100 Contractual Services - Total*		\$315,000
Appropriation Total*		\$315,000
Fund Total		\$315,000

0P61 - Department of Veterans Affairs (VHA)
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2918 - VETERANS DIRECTED HOME AND COMMUNITY BASED SERVICES PROGRAMS

(050/1005/2918)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,551,000
0100 Contractual Services - Total*	\$4,551,000
Appropriation Total*	\$4,551,000
Fund Total	\$4,551,000

**0P67 - U.S. Department of Housing and Urban Development
041 - DEPARTMENT OF PUBLIC HEALTH
2719 - CHICAGO HEALTHY HOMES PRODUCTION PROGRAM**

(041/1005/2719)

Appropriations	Amount
0000 Personnel Services	
0001 Salaries and Wages	59,640
0000 Personnel Services - Total*	\$59,640
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,746,324
0100 Contractual Services - Total*	\$1,746,324
0800 Indirect Costs	
0801 Indirect Costs	194,036
0800 Indirect Costs - Total*	\$194,036
Appropriation Total*	\$2,000,000
Fund Total	\$2,000,000

0P68 - CPD - U.S. Department of Justice -Edward Byrne Memorial Justice Assistance
057 - DEPARTMENT OF POLICE
2985 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE

(057/1005/2985)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	120,000
0000 Personnel Services - Total*	\$120,000
0100 Contractual Services	
0135 For Delegate Agencies	\$1,188,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	180,000
0100 Contractual Services - Total*	\$1,368,000
0200 Travel	
0245 Reimbursement to Travelers	1,000
0200 Travel - Total*	\$1,000
0300 Commodities and Materials	
0340 Material and Supplies	24,000
0300 Commodities and Materials - Total*	\$24,000
0400 Equipment	
0445 Technical and Scientific Equipment	\$50,000
0450 Vehicles	2,540,000
0400 Equipment - Total*	\$2,590,000
Appropriation Total*	\$4,103,000
Fund Total	\$4,103,000

**0P71 - Innovative Delivery Grant
001 - OFFICE OF THE MAYOR
2800 - INNOVATION DELIVERY GRANT**

(001/1005/2800)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$823,125
0044 Fringe Benefits	340,929
0000 Personnel Services - Total*	\$1,164,054
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,835,946
0100 Contractual Services - Total*	\$4,835,946
Appropriation Total*	\$6,000,000

Positions and Salaries

Position	No	Rate
3800 - Innovation Delivery Team		
9684 Deputy Director	3	\$135,000
9627 Executive Director	1	154,992
9605 ASSISTANT TO THE DIRECTOR - INNOVATION DELIVERY TEAM	1	40,008
9602 ANALYST-INNOVATION DELIVERY TEAM	1	90,000
9602 ANALYST-INNOVATION DELIVERY TEAM	3	75,000
Section Position Total	9	\$915,000
Position Total	9	\$915,000
Turnover		(91,875)
Position Net Total	9	\$823,125

**0P71 - Innovative Delivery Grant
001 - Office of the Mayor - Continued
2802 - PRIVATE DONATIONS FOR MATCH TO THE INNOVATION DELIVERY GRANT**

(001/1005/2802)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,000
0100 Contractual Services - Total*	\$1,000,000
Appropriation Total*	\$1,000,000
Department Total	\$7,000,000
Fund Total	\$7,000,000

Department Position Total	9	\$915,000
Turnover		(91,875)
Department Position Net Total	9	\$823,125
Fund Position Total	9	\$915,000
Turnover		(91,875)
Fund Position Net Total	9	\$823,125

0P72 - Cultural Affairs and Special Events
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2837 - TRUST - UPDATE TO THE CITY'S CULTURAL PLAN

(023/1005/2837)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	95,000
0100 Contractual Services - Total*		\$95,000
0800 Indirect Costs		
0801	Indirect Costs	5,000
0800 Indirect Costs - Total*		\$5,000
Appropriation Total*		\$100,000

0P72 - Cultural Affairs and Special Events
023 - Department of Cultural Affairs and Special Events - Continued
2840 - ALLSTATE - UPDATE TO THE CITY'S CULTURAL PLAN

(023/1005/2840)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	95,000
0100 Contractual Services - Total*	\$95,000
0800 Indirect Costs	
0801 Indirect Costs	5,000
0800 Indirect Costs - Total*	\$5,000
Appropriation Total*	\$100,000
Department Total	\$200,000
Fund Total	\$200,000

0S04 - ARRA - Federal - Broadband
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2817 - ARRA - BTOP SUSTAINABLE BROADBAND ADOPTION

(006/1005/2817)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,075,000
0100 Contractual Services - Total*	\$7,075,000
Appropriation Total*	\$7,075,000
Fund Total	\$7,075,000

0S06 - ARRA - Supplemental Immunization
041 - DEPARTMENT OF PUBLIC HEALTH
2993 - ARRA - SUPPLEMENTAL IMMUNIZATION - REACHING MORE CHILDREN AND ADULTS

Fund Total

**0S15 - ARRA - Transit Security Grant
057 - DEPARTMENT OF POLICE
2947 - ARRA TRANSIT SECURITY GRANT PROGRAM**

(057/1005/2947)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$959,057
0006	Salary Provision	872,674
0015	Schedule Salary Adjustments	5,128
0044	Fringe Benefits	359,141
0000 Personnel Services - Total*		\$2,196,000
0400 Equipment		
0445	Technical and Scientific Equipment	200,000
0400 Equipment - Total*		\$200,000
Appropriation Total*		\$2,396,000

Fund Total	\$2,396,000
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Positions and Salaries

Position	No	Rate
3968 - ARRA Transit Security Grant Program		
9161 Police Officer	2	\$83,706
9161 Police Officer	7	80,724
9161 Police Officer	2	78,012
9161 Police Officer	1	75,372
Schedule Salary Adjustments		5,128
Section Position Total	12	\$969,004
Position Total	12	\$969,004
Turnover		(4,819)
Position Net Total	12	\$964,185
Fund Position Total	12	\$969,004
Turnover		(4,819)
Fund Position Net Total	12	\$964,185

0S16 - ARRA - CPD - JAG
057 - DEPARTMENT OF POLICE
2938 - ARRA - BYRNE/JUSTICE ASSISTANCE GRANT (LOCAL)

(057/1005/2938)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	1,000,000
0000 Personnel Services - Total*	\$1,000,000
0100 Contractual Services	
0135 For Delegate Agencies	7,166,000
0100 Contractual Services - Total*	\$7,166,000
0400 Equipment	
0445 Technical and Scientific Equipment	\$627,000
0450 Vehicles	1,170,000
0400 Equipment - Total*	\$1,797,000
Appropriation Total*	\$9,963,000
Fund Total	\$9,963,000

**0S21 - ARRA - Cops Hiring Recovery Project
057 - DEPARTMENT OF POLICE
2956 - COPS HIRING RECOVERY PROGRAM (CHRP)**

(057/1005/2956)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$3,208,649
0006 Salary Provision	3,001,259
0015 Schedule Salary Adjustments	87,008
0044 Fringe Benefits	1,203,084
0000 Personnel Services - Total*	\$7,500,000
Appropriation Total*	\$7,500,000
Fund Total	\$7,500,000

Positions and Salaries

Position	No	Rate
3956 - Cops Hiring Recovery Program		
9161 Police Officer	49	\$65,016
9161 Police Officer	1	43,104
Schedule Salary Adjustments		87,008
Section Position Total	50	\$3,315,896
Position Total	50	\$3,315,896
Turnover		(20,239)
Position Net Total	50	\$3,295,657
Fund Position Total	50	\$3,315,896
Turnover		(20,239)
Fund Position Net Total	50	\$3,295,657

0S22 - ARRA - Port Security
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2800 - ARRA PORT SECURITY GRANT PROGRAM

(058/1010/2800)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,757,000
0100 Contractual Services - Total*	\$2,757,000
Appropriation Total*	\$2,757,000
Fund Total	\$2,757,000

**0S26 - ARRA - CPD - Campaign to Break the Code of Silence
057 - DEPARTMENT OF POLICE
2965 - ARRA - CAMPAIGN TO BREAK THE CODE OF SILENCE**

(057/1005/2965)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$66,231
0006 Salary Provision	137,600
0015 Schedule Salary Adjustments	2,340
0044 Fringe Benefits	24,802
0000 Personnel Services - Total*	\$230,973
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	168,566
0100 Contractual Services - Total*	\$168,566
0200 Travel	
0245 Reimbursement to Travelers	5,000
0200 Travel - Total*	\$5,000
0800 Indirect Costs	
0801 Indirect Costs	29,461
0800 Indirect Costs - Total*	\$29,461
Appropriation Total*	\$434,000
Fund Total	\$434,000

Positions and Salaries

Position	No	Rate
3965 - ARRA - Campaign to Break the Code of Silence		
3092 Program Director	1	\$66,564
Schedule Salary Adjustments		2,340
Section Position Total	1	\$68,904
Position Total	1	\$68,904
Turnover		(333)
Position Net Total	1	\$68,571
Fund Position Total	1	\$68,904
Turnover		(333)
Fund Position Net Total	1	\$68,571

0S27 - ARRA -CFD - Firefighters Fire Station Construction
059 - FIRE DEPARTMENT
2923 - ARRA - FIREFIGHTERS FIRE STATION CONSTRUCTION

(059/1005/2923)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	4,800,000
0500 Permanent Improvements - Total*	\$4,800,000
Appropriation Total*	\$4,800,000
Fund Total	\$4,800,000

0S29 - ARRA - Starcom 21
057 - DEPARTMENT OF POLICE
2974 - ARRA - ICJIA STARCOM 21

Fund Total

Fund Total

Fund Total

0S51 - ARRA - Urban and Community Forestry Program
084 - CHICAGO DEPARTMENT OF TRANSPORTATION

- DIVISION OF PROJECT DEVELOPMENT / 2952 - ARRA - URBAN AND COMMUNITY FORESTRY PROGRAM STIMULUS CARRYO

(084/1145/2952)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	323,091
0100 Contractual Services - Total*		\$323,091
0800 Indirect Costs		
0801	Indirect Costs	97,909
0800 Indirect Costs - Total*		\$97,909
Appropriation Total*		\$421,000
Fund Total		\$421,000

0S54 - ARRA - Energy Efficiency and Conservation
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

DEPARTMENT OF GENERAL SERVICES / 2844 - ARRA - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT - RESIDENTIAL ENERGY

(038/1005/2844)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	715,000
0100 Contractual Services - Total*		\$715,000
Appropriation Total*		\$715,000

0S54 - ARRA - Energy Efficiency and Conservation
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1150 - DIVISION OF ELECTRICAL OPERATIONS / 2800 - TRAFFIC SIGNALS AND STREET LIGHTS

Fund Total	\$715,000
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084 - CHICAGO DEPARTMENT OF TRANSPORTATION

45 - DIVISION OF PROJECT DEVELOPMENT / 2954 - CHICAGO AREA ALTERNATIVE FUELS DEPLOYMENT PROJECT CARRYOVER

(084/1145/2954)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - On Payroll	\$62,028
0015	Schedule Salary Adjustments	618
0044	Fringe Benefits	23,228
0000 Personnel Services - Total*		\$85,874
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,914,126
0100 Contractual Services - Total*		\$4,914,126
Appropriation Total*		\$5,000,000
Fund Total		\$5,000,000

Positions and Salaries

Position	No	Rate
3954 - Chicago Area Alternative Fuels Deployment Project Carryover		
2075 Environmental Policy Analyst	1	\$62,340
Schedule Salary Adjustments		618
Section Position Total	1	\$62,958
Position Total	1	\$62,958
Turnover		(312)
Position Net Total	1	\$62,646
Fund Position Total	1	\$62,958
Turnover		(312)
Fund Position Net Total	1	\$62,646

0S56 - ARRA - Chicago Alternative Fuels
072 - DEPARTMENT OF ENVIRONMENT
2800 - ARRA - CHICAGO ALTERNATIVE FUELS

Fund Total

0S57 - ARRA - Local Energy Assurance Planning Initiative
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

005 - DEPARTMENT OF GENERAL SERVICES / 2840 - ARRA - LOCAL ENERGY ASSURANCE PLANNING INITIATIVE CARRYOVER

(038/1005/2840)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	87,000
0100 Contractual Services - Total*		\$87,000
Appropriation Total*		\$87,000

0S57 - ARRA - Local Energy Assurance Planning Initiative
072 - DEPARTMENT OF ENVIRONMENT
2961 - ARRA - LOCAL ENERGY ASSURANCE PLANNING INITIATIVE

Fund Total	\$87,000
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**0S60 - ARRA - PCC Smart Chicago Public Computer Centers
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2818 - ARRA - BTOP PUBLIC COMPUTER CENTERS**

(006/1005/2818)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$77,980
0044 Fringe Benefits	29,201
0000 Personnel Services - Total*	\$107,181
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,019,819
0100 Contractual Services - Total*	\$4,019,819
Appropriation Total*	\$4,127,000

Fund Total	\$4,127,000
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Positions and Salaries

Position	No	Rate
3818 - ARRA - BTOP Public Computer Centers		
0311 Projects Administrator	1	\$78,372
Section Position Total	1	\$78,372
Position Total	1	\$78,372
Turnover		(392)
Position Net Total	1	\$77,980
Fund Position Total	1	\$78,372
Turnover		(392)
Fund Position Net Total	1	\$77,980

0S71 - ARRA - FEDERAL WIA
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2877 - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER

Fund Total

0S73 - Neighborhood Stabilization Grant
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2801 - NEIGHBORHOOD STABILIZATION

(054/1005/2801)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - On Payroll	\$310,858
0044 Fringe Benefits	116,408
0000 Personnel Services - Total*	\$427,266
0100 Contractual Services	
0135 For Delegate Agencies	\$23,299,184
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,800
0100 Contractual Services - Total*	\$23,379,984
0500 Permanent Improvements	
0528 Demolition	425,000
0500 Permanent Improvements - Total*	\$425,000
9400 Specific Purpose - General	
9438 For Services Provided by the Department of General Services	6,750
9400 Specific Purpose - General - Total	\$6,750
Appropriation Total*	\$24,239,000

Positions and Salaries

Position	No	Rate
3801 - Neighborhood Stabilization		
1981 Coordinator of Economic Development	1	\$76,512
0313 Assistant Commissioner	1	99,600
0310 Project Manager	1	72,852
0302 Administrative Assistant II	1	63,456
Section Position Total	4	\$312,420
Position Total	4	\$312,420
Turnover		(1,562)
Position Net Total	4	\$310,858

0S73 - Neighborhood Stabilization Grant
054 - Department of Housing and Economic Development - Continued
2849 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME

(054/1005/2849)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,500,000
0100 Contractual Services - Total*	\$12,500,000
Appropriation Total*	\$12,500,000
Department Total	\$36,739,000
Fund Total	\$36,739,000

Department Position Total	4	\$312,420
Turnover		(1,562)
Department Position Net Total	4	\$310,858
Fund Position Total	4	\$312,420
Turnover		(1,562)
Fund Position Net Total	4	\$310,858

0S80 - ARRA - Federal - Homeless Prevention
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2881 - HOMELESS PREVENTION AND RAPID RE-HOUSING

(050/1005/2881)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	13,000,000
0100 Contractual Services - Total*	\$13,000,000
Appropriation Total*	\$13,000,000
Fund Total	\$13,000,000

0S81 - ARRA - Tax Credit Exchange Program
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2812 - TAX CREDIT EXCHANGE PROGRAM

Fund Total

0S82 - ARRA - Tax Credit Assistance
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2813 - TAX CREDIT ASSISTANCE

Fund Total

0S83 - ARRA - Energy Efficiency and Conservation
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2810 - ENERGY EFFICIENCY AND CONSERVATION

Fund Total

0S84 - ARRA - CDBG-R
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2884 - NEIGHBORHOOD CLEANUP PROGRAM

(050/1005/2884)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	264,000
0100 Contractual Services - Total*	\$264,000
Appropriation Total*	\$264,000

0S84 - ARRA - CDBG-R
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2806 - FORECLOSURE AND DECONSTRUCTION PROGRAM

(054/1005/2806)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	5,274,000
0100 Contractual Services - Total*	\$5,274,000
Appropriation Total*	\$5,274,000

0S84 - ARRA - CDBG-R
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
 1145 - DIVISION OF PROJECT DEVELOPMENT / 2955 - CDBG-R CARRYOVER

(084/1145/2955)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	2,750,000
0100 Contractual Services - Total*	\$2,750,000
Appropriation Total*	\$2,750,000
Fund Total	\$8,288,000

0S85 - ARRA - Neighborhood Stabilization Program
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT
2800 - NEIGHBORHOOD STABILIZATION PROGRAM 2

(054/1005/2800)

Appropriations	Amount
0600 Land	
0610 Land Acquisition	87,198,000
0600 Land - Total*	\$87,198,000
Appropriation Total*	\$87,198,000

0S85 - ARRA - Neighborhood Stabilization Program
054 - Department of Housing and Economic Development - Continued
2850 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME

(054/1005/2850)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
0100 Contractual Services - Total*	\$1,500,000
Appropriation Total*	\$1,500,000
Department Total	\$88,698,000
Fund Total	\$88,698,000

0S87 - ARRA - Head Start
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2924 - ARRA - HEAD START EXPANSION

Fund Total

0S90 - ARRA - Headstart COLA and Quality Improvement
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2906 - ARRA - HEADSTART COLA AND QUALITY IMPROVEMENT

Fund Total

0S93 - ARRA - Chronic Disease Nutrition Program
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2894 - ARRA - CHRONIC DISEASE NUTRITION PROGRAM

(050/1005/2894)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total*	\$50,000
Fund Total	\$50,000

0S94 - ARRA - Chronic Disease Self-Management
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2930 - ARRA - CHRONIC DISEASE SELF MANAGEMENT

(050/1005/2930)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,000
0100 Contractual Services - Total*	\$30,000
Appropriation Total*	\$30,000
Fund Total	\$30,000

0S95 - ARRA - Edward Byrne Justice Assistance Grant Youth Outreach Program
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2920 - ARRA - JUSTICE ASSISTANCE GRANT

(050/1005/2920)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	150,000
0100 Contractual Services - Total*	\$150,000
Appropriation Total*	\$150,000
Fund Total	\$150,000

0S96 - ARRA - Early Learning Mentor Coaches
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2931 - ARRA - EARLY LEARNING MENTORS COACH

(050/1005/2931)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	115,000
0100 Contractual Services - Total*	\$115,000
Appropriation Total*	\$115,000
Fund Total	\$115,000

0S97 - ARRA - WIA NEG On the Job Training
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2933 - ARRA - WIA NEG ON THE JOB TRAINING

(050/1005/2933)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	225,000
0100 Contractual Services - Total*	\$225,000
Appropriation Total*	\$225,000
Fund Total	\$225,000

0S98 - ARRA - Prisoners Re-Entry Program
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2934 - ARRA - PRISONER RE-ENTRY PROGRAM

Fund Total