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001 - Office of the Mayor  
**0929 - COM ED SETTLEMENT FUND II**  
 1005 - OFFICE OF THE MAYOR  
 2809 - COMED SETTLEMENT FUND

(0929/1005/2809)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$272,566
0044 Fringe Benefits	101,549
<b>0000 Personnel Services - Total*</b>	<b>\$374,115</b>
<b>Appropriation Total</b>	<b>\$374,115</b>

**Positions and Salaries**

Position	No	Rate
<b>3809 - Peoples Energy Settlement</b>		
9639 Assistant to Mayor	1	\$124,992
9637 Administrative Assistant	1	83,940
9637 Administrative Assistant	1	65,004
<b>Section Position Total</b>	<b>3</b>	<b>\$273,936</b>
<b>Position Total</b>	<b>3</b>	<b>\$273,936</b>
<b>Turnover</b>		<b>(1,370)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$272,566</b>

**001 - Office of the Mayor**  
**0P71 - INNOVATIVE DELIVERY GRANT**  
**1005 - OFFICE OF THE MAYOR**  
**2800 - INNOVATION DELIVERY GRANT**

(0P71/1005/2800)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$867,288
0044	Fringe Benefits	323,080
<b>0000 Personnel Services - Total*</b>		<b>\$1,190,368</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$685,806
0149	For Software Maintenance and Licensing	50,126
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	50,000
0166	Dues, Subscriptions and Memberships	1,000
0181	Mobile Communication Services	7,600
0190	Telephone - Centrex Billing	4,700
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	400
<b>0100 Contractual Services - Total*</b>		<b>\$799,632</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	10,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$10,000</b>
<b>Appropriation Total</b>		<b>\$2,000,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3800 - Innovation Delivery Team</b>		
9684 Deputy Director	1	\$135,000
9684 Deputy Director	1	115,008
9627 Executive Director	1	154,992
9605 Assistant to the Director - Innovation Delivery Team	1	44,316
9602 Analyst-Innovation Delivery Team	1	94,500
9602 Analyst-Innovation Delivery Team	1	86,736
9602 Analyst-Innovation Delivery Team	1	83,352
9602 Analyst-Innovation Delivery Team	1	63,204
9602 Analyst-Innovation Delivery Team	1	48,000
9602 Analyst-Innovation Delivery Team	1	46,428
<b>Section Position Total</b>	<b>10</b>	<b>\$871,536</b>
<b>Position Total</b>	<b>10</b>	<b>\$871,536</b>
<b>Turnover</b>		<b>(4,248)</b>
<b>Position Net Total</b>	<b>10</b>	<b>\$867,288</b>

001 - Office of the Mayor  
**0P92 - MAYOR'S OFFICE - U.S. DEPARTMENT OF JUSTICE**  
1005 - OFFICE OF THE MAYOR  
**2805 - NATIONAL FORUM ON YOUTH VIOLENCE PREVENTION**

(0P92/1005/2805)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	246,000
<b>0100 Contractual Services - Total*</b>	<b>\$246,000</b>
<b>Appropriation Total</b>	<b>\$246,000</b>
<b>Department Total</b>	<b>\$2,620,115</b>

**005 - Office of Budget and Management**  
**0075 - OBM GRANT MANAGEMENT**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2855 - CENTRAL GRANTS MANAGEMENT**

(0075/1005/2855)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$981,216
0039	For the Employment of Students as Trainees	17,943
0044	Fringe Benefits	365,566
<b>0000 Personnel Services - Total*</b>		<b>\$1,364,725</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$564,094
0159	Lease Purchase Agreements for Equipment and Machinery	5,000
0169	Technical Meeting Costs	3,579
0181	Mobile Communication Services	927
0190	Telephone - Centrex Billing	4,335
<b>0100 Contractual Services - Total*</b>		<b>\$577,935</b>
<b>0300 Commodities and Materials</b>		
0312	Software Purchases	\$5,000
0340	Material and Supplies	4,340
<b>0300 Commodities and Materials - Total*</b>		<b>\$9,340</b>
<b>Appropriation Total</b>		<b>\$1,952,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3935 - Grants Administration</b>		
1981	1	\$88,812
1434	1	82,500
1302	1	73,752
1124	1	82,500
1120	1	123,996
1105	2	80,256
1103	1	48,888
0801	1	53,844
0603	1	101,700
0379	1	111,996
0323	1	57,648
<b>Section Position Total</b>	<b>12</b>	<b>\$986,148</b>
<b>Position Total</b>	<b>12</b>	<b>\$986,148</b>
<b>Turnover</b>		<b>(4,932)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$981,216</b>

**005 - Office of Budget and Management**  
**0929 - COM ED SETTLEMENT FUND II**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2809 - COMED SETTLEMENT FUND**

(0929/1005/2809)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,112
<b>0100 Contractual Services - Total*</b>	<b>\$1,000,112</b>
<b>Appropriation Total</b>	<b>\$1,000,112</b>

**005 - Office of Budget and Management  
 0M39 - OEMC GRANTS 2013  
 1005 - OFFICE OF BUDGET AND MANAGEMENT  
 2807 - URBAN AREA SECURITY INITIATIVE**

(0M39/1005/2807)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$158,684
0015	Schedule Salary Adjustments	3,899
0044	Fringe Benefits	62,634
<b>0000 Personnel Services - Total*</b>		<b>\$225,217</b>
<b>Appropriation Total</b>		<b>\$225,217</b>

<b>Department Total</b>	<b>\$3,177,329</b>
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**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3807 - Urban Area Security Initiative</b>		
0311 Projects Administrator	1	\$99,276
0309 Coordinator of Special Projects	1	69,684
Schedule Salary Adjustments		3,899
<b>Section Position Total</b>	<b>2</b>	<b>\$172,859</b>
<b>Position Total</b>	<b>2</b>	<b>\$172,859</b>
<b>Turnover</b>		<b>(10,276)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$162,583</b>



006 - Department of Innovation and Technology  
**0562 - AIDS - CARE ACT**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2815 - HEALTH STI/HIV TECHNOLOGY

(0562/1005/2815)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$186,372
0044 Fringe Benefits	69,436
<b>0000 Personnel Services - Total*</b>	<b>\$255,808</b>
<b>Appropriation Total</b>	<b>\$255,808</b>

**Positions and Salaries**

Position	No	Rate
<b>3815 - Health Sti/HIV Technology</b>		
1141 Principal Operations Analyst	1	\$87,660
0637 Senior Programmer/Analyst - Per Agreement	1	99,648
<b>Section Position Total</b>	<b>2</b>	<b>\$187,308</b>
<b>Position Total</b>	<b>2</b>	<b>\$187,308</b>
<b>Turnover</b>		<b>(936)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$186,372</b>

**006 - Department of Innovation and Technology**  
**0792 - BIS GRANTS**  
**1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**  
**2820 - FIBER CONNECTION GRANT**

(0792/1005/2820)

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

**006 - Department of Innovation and Technology**  
**0H05 - HEALTH SERVICES PROGRAM INCOME**  
**1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**  
**2810 - HEALTH ENTERPRISE SYSTEMS**

(0H05/1005/2810)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$458,317
0044	Fringe Benefits	204,850
<b>0000 Personnel Services - Total*</b>		<b>\$663,167</b>
<b>0100 Contractual Services</b>		
0138	For Professional Services for Information Technology Maintenance	\$778,460
0149	For Software Maintenance and Licensing	109,800
0162	Repair/Maintenance of Equipment	6,800
0181	Mobile Communication Services	6,300
<b>0100 Contractual Services - Total*</b>		<b>\$901,360</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$1,100
0350	Stationery and Office Supplies	2,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,100</b>
<b>Appropriation Total</b>		<b>\$1,567,627</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3810 - Health Enterprise Systems</b>		
0643	Senior Data Base Analyst - Per Agreement	1 \$99,648
0637	Senior Programmer/Analyst - Per Agreement	1 99,648
0633	Principal Telecommunications Specialist	1 91,980
0628	Programmer/Analyst - Per Agreement	1 83,640
0602	Principal Systems Programmer	1 96,768
0309	Coordinator of Special Projects	1 80,916
<b>Section Position Total</b>		<b>6 \$552,600</b>
<b>Position Total</b>		<b>6 \$552,600</b>
<b>Turnover</b>		<b>(94,283)</b>
<b>Position Net Total</b>		<b>6 \$458,317</b>

006 - Department of Innovation and Technology  
**0H42 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2811 - HEALTH EMERGENCY PREPAREDNESS

(0H42/1005/2811)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$365,782
0044 Fringe Benefits	136,277
<b>0000 Personnel Services - Total*</b>	<b>\$502,059</b>
<b>Appropriation Total</b>	<b>\$502,059</b>

<b>Department Total</b>	<b>\$2,891,494</b>
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**Positions and Salaries**

Position	No	Rate
<b>3811 - Health Emergency Preparedness</b>		
0637 Senior Programmer/Analyst - Per Agreement	1	\$99,648
0628 Programmer/Analyst - Per Agreement	1	79,212
0627 Senior Telecommunications Specialist	1	76,428
0625 Chief Programmer/Analyst	1	112,332
<b>Section Position Total</b>	<b>4</b>	<b>\$367,620</b>
<b>Position Total</b>	<b>4</b>	<b>\$367,620</b>
<b>Turnover</b>		<b>(1,838)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$365,782</b>

**023 - Department of Cultural Affairs and Special Events**  
**0865 - DEPARTMENT OF CULTURAL AFFAIRS - FEDERAL PROGRAMS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2800 - MAYOR'S INSTITUTE OF CITY DESIGN (MICD)**

(0865/1005/2800)

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

**023 - Department of Cultural Affairs and Special Events**  
**0J23 - COMMUNITY ARTS ACCESS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2839 - IAC - COMMUNITY ARTS ACCESS PROGRAM**

(0J23/1005/2839)

<b>Appropriations</b>	<b>Amount</b>
<b>0900 Specific Purposes - Financial</b>	
0999 To Provide for Cultural Programming and Development Grants	146,000
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$146,000</b>
<b>Appropriation Total</b>	<b>\$146,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0J24 - PARTNERS IN EXCELLENCE**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2838 - IAC - PARTNERS IN EXCELLENCE**

(0J24/1005/2838)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0123 For Services Provided by Performers and Exhibitors	44,000
<b>0100 Contractual Services - Total*</b>	<b>\$44,000</b>
<b>Appropriation Total</b>	<b>\$44,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0J25 - ART WORKS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2865 - ART WORKS**

(0J25/1005/2865)

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



**023 - Department of Cultural Affairs and Special Events**  
**0J26 - TOURISM MARKETING PARTNERSHIP PROGRAM**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2866 - TOURISM MARKETING PARTNERSHIP PROGRAM**

(0J26/1005/2866)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	88,000
<b>0100 Contractual Services - Total*</b>	<b>\$88,000</b>
<b>Appropriation Total</b>	<b>\$88,000</b>

023 - Department of Cultural Affairs and Special Events  
**0J28 - BURNHAM AWARD FOR EXCELLENCE IN PLANNING**  
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS  
2867 - BURNHAM AWARD FOR EXCELLENCE IN PLANNING

(0J28/1005/2867)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - PRIVATE GRANTS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2846 - MADE IN CHICAGO WORLD CLASS JAZZ**

(0P72/1005/2846)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2848 - SUMMERDANCE AND WORLD MUSIC FESTIVAL**

(0P72/1005/2848)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	230,000
<b>0100 Contractual Services - Total*</b>	<b>\$230,000</b>
<b>Appropriation Total</b>	<b>\$230,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2849 - MILLENIUM PARK WORKOUTS**

(0P72/1005/2849)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2851 - CULTURAL FUND**

(0P72/1005/2851)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2852 - WORLD MUSIC FESTIVAL**

(0P72/1005/2852)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2855 - CHICAGO CULTURAL CENTER EXHIBITION**

(0P72/1005/2855)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	90,000
<b>0100 Contractual Services - Total*</b>		<b>\$90,000</b>
<b>Appropriation Total</b>		<b>\$90,000</b>



**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2858 - DEVELOPMENT / ARTISTS RESIDENCY PROJECT**

(0P72/1005/2858)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2861 - GERTRUDE BERNSTEIN MEMORIAL GARDEN**

(0P72/1005/2861)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2862 - CHICAGO CULTURAL CENTER RENOVATION / RESTORATION**

(0P72/1005/2862)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	200,000
<b>0100 Contractual Services - Total*</b>		<b>\$200,000</b>
<b>Appropriation Total</b>		<b>\$200,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2863 - PUBLIC ART ENDOWMENT**

(0P72/1005/2863)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	610,000
<b>0100 Contractual Services - Total*</b>	<b>\$610,000</b>
<b>Appropriation Total</b>	<b>\$610,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2864 - CHICAGO CULTURAL CENTER FOUNDATION**

(0P72/1005/2864)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	136,000
<b>0100 Contractual Services - Total*</b>	<b>\$136,000</b>
<b>Appropriation Total</b>	<b>\$136,000</b>
<b>Fund Total</b>	<b>\$1,566,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0P73 - DCASE - STATE GRANTS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2859 - CHICAGO CULTURAL PLAN**

(0P73/1005/2859)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	265,000
<b>0100 Contractual Services - Total*</b>	<b>\$265,000</b>
<b>Appropriation Total</b>	<b>\$265,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0P73 - DCASE - State Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2860 - CHICAGO CULTURAL CENTER - RANDOLPH STREET**

(0P73/1005/2860)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
<b>0100 Contractual Services - Total*</b>	<b>\$100,000</b>
<b>Appropriation Total</b>	<b>\$100,000</b>
<b>Fund Total</b>	<b>\$365,000</b>
<b>Department Total</b>	<b>\$2,509,000</b>

027 - Department of Finance  
**0N21 - CHILD CARE SERVICES**  
 1005 - FINANCE  
 2800 - DHS ACCOUNTING

(0N21/1005/2800)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$90,768
0044 Fringe Benefits	33,817
<b>0000 Personnel Services - Total*</b>	<b>\$124,585</b>
<b>Appropriation Total</b>	<b>\$124,585</b>

**Positions and Salaries**

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



027 - Department of Finance  
**0N27 - HEAD START**  
 1005 - FINANCE  
 2801 - DHS ACCOUNTING

(0N27/1005/2801)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$220,998
0015 Schedule Salary Adjustments	3,565
0044 Fringe Benefits	82,335
<b>0000 Personnel Services - Total*</b>	<b>\$306,898</b>
<b>Appropriation Total</b>	<b>\$306,898</b>

<b>Department Total</b>	<b>\$431,483</b>
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**Positions and Salaries**

Position	No	Rate
<b>3801 - DHS Accounting</b>		
0190 Accounting Technician II	2	\$69,648
0104 Accountant IV	1	82,812
Schedule Salary Adjustments		3,565
<b>Section Position Total</b>	<b>3</b>	<b>\$225,673</b>
<b>Position Total</b>	<b>3</b>	<b>\$225,673</b>
<b>Turnover</b>		<b>(1,110)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$224,563</b>

**038 - Department of Fleet and Facility Management**  
**0079 - DEPARTMENT OF GENERAL SERVICES PROGRAMS**  
**1005 - FLEET AND FACILITIES MANAGEMENT**  
**2833 - NORTH PARK VILLIAGE SENIOR WELLNESS CENTER**

(0079/1005/2833)

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

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

(0079/1005/2843)

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

**038 - Department of Fleet and Facility Management  
0929 - COM ED SETTLEMENT FUND II  
1005 - FLEET AND FACILITIES MANAGEMENT  
2838 - COMED ENVIRONMENTAL FUND**

(0929/1005/2838)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$497,246
0015 Schedule Salary Adjustments	3,402
0044 Fringe Benefits	190,125
<b>0000 Personnel Services - Total*</b>	<b>\$690,773</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	230,000
<b>0100 Contractual Services - Total*</b>	<b>\$230,000</b>
<b>Appropriation Total</b>	<b>\$920,773</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3838 - ComEd Environmental Fund</b>		
9679 Deputy Commissioner	1	\$114,588
6055 Mechanical Engineer V	1	95,832
2081 Environmental Engineer II	1	65,424
2073 Environmental Engineer III	1	72,156
1912 Project Coordinator	1	77,280
0311 Projects Administrator	1	87,600
Schedule Salary Adjustments		3,402
<b>Section Position Total</b>	<b>6</b>	<b>\$516,282</b>
<b>Position Total</b>	<b>6</b>	<b>\$516,282</b>
<b>Turnover</b>		<b>(15,634)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$500,648</b>

**038 - Department of Fleet and Facility Management**  
**0P14 - DEPARTMENT OF GENERAL SERVICES - FEDERAL**  
**1005 - FLEET AND FACILITIES MANAGEMENT**

**2836 - STREETERVILLE THORIUM MORATORIUM AREA ENVIRONMENTAL SETTLEMENT FUNDS**

(0P14/1005/2836)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,391,710
<b>0100 Contractual Services - Total*</b>	<b>\$1,391,710</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	217,250
<b>0300 Commodities and Materials - Total*</b>	<b>\$217,250</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	890,040
<b>0500 Permanent Improvements - Total*</b>	<b>\$890,040</b>
<b>Appropriation Total</b>	<b>\$2,499,000</b>

**038 - Department of Fleet and Facility Management**  
**0P29 - DEPARTMENT OF ENVIRONMENT STATE GRANTS**  
**1005 - FLEET AND FACILITIES MANAGEMENT**  
**2842 - PUBLIC SECTOR ENERGY EFFICIENCY AGGREGATION PROGRAM**

(0P29/1005/2842)

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

**038 - Department of Fleet and Facility Management**  
**0P83 - FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITIES MANAGEMENT**  
**2814 - LED LIGHTING**

(0P83/1005/2814)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	300,000
<b>0100 Contractual Services - Total*</b>	<b>\$300,000</b>
<b>Appropriation Total</b>	<b>\$300,000</b>
<b>Department Total</b>	<b>\$5,219,773</b>

**041 - Department of Public Health**  
**0071 - DENTAL SEALANT GRANT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2734 - BIOSENSE SYNDROMIC SURVEILLANCE**

(0071/1005/2734)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	20,957
<b>0000 Personnel Services - Total*</b>	<b>\$20,957</b>
<b>0100 Contractual Services</b>	
0138 For Professional Services for Information Technology Maintenance	\$828
0190 Telephone - Centrex Billing	316
<b>0100 Contractual Services - Total*</b>	<b>\$1,144</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	118
<b>0300 Commodities and Materials - Total*</b>	<b>\$118</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	2,781
<b>0800 Indirect Costs - Total*</b>	<b>\$2,781</b>
<b>Appropriation Total</b>	<b>\$25,000</b>



**041 - Department of Public Health**  
**0071 - Dental Sealant Grant**  
**1005 - Department of Public Health - Continued**  
**2871 - DENTAL SEALANT**

(0071/1005/2871)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	78,000
<b>0100 Contractual Services - Total*</b>		<b>\$78,000</b>
<b>Appropriation Total</b>		<b>\$78,000</b>

**041 - Department of Public Health**  
**0071 - Dental Sealant Grant**  
**1005 - Department of Public Health - Continued**  
**2878 - TANNING FACILITIES INSPECTIONS**

(0071/1005/2878)

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

**041 - Department of Public Health**  
**0071 - Dental Sealant Grant**  
**1005 - Department of Public Health - Continued**  
**2984 - SUMMER FOOD PROGRAM**

(0071/1005/2984)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,000
<b>0100 Contractual Services - Total*</b>		<b>\$11,000</b>
<b>Appropriation Total</b>		<b>\$11,000</b>

**041 - Department of Public Health**  
**0071 - Dental Sealant Grant**  
**1005 - Department of Public Health - Continued**  
**2998 - TATTOO AND BODY ART PIERCING**

(0071/1005/2998)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,000
<b>0100 Contractual Services - Total*</b>	<b>\$4,000</b>
<b>Appropriation Total</b>	<b>\$4,000</b>
<b>Fund Total</b>	<b>\$123,000</b>

041 - Department of Public Health  
**0248 - STATE LEAD POISONING AND VISON GRANTS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2804 - CHILDHOOD LEAD POISONING PREVENTION

(0248/1005/2804)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$104,499
0044 Fringe Benefits	38,932
0091 Uniform Allowance	78,569
<b>0000 Personnel Services - Total*</b>	<b>\$222,000</b>
<b>Appropriation Total</b>	<b>\$222,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3906 - Lead Poisoning Prevention Program</b>		
2150 Building/Construction Inspector	1	\$105,024
<b>Section Position Total</b>	<b>1</b>	<b>\$105,024</b>
<b>Position Total</b>	<b>1</b>	<b>\$105,024</b>
<b>Turnover</b>		<b>(525)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$104,499</b>

041 - Department of Public Health  
**0260 - FEDERAL AIDS PREVEN. SURVEIL AND INTERVENTION**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2812 - HIV/AIDS PREVENTION

(0260/1005/2812)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,300,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,300,000</b>
<b>Appropriation Total</b>	<b>\$1,300,000</b>

**041 - Department of Public Health  
0261 - TB AND IMMUNIZATION  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2727 - IMMUNIZATION CAPACITY BUILDING ASSISTANCE**

(0261/1005/2727)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,015,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,015,000</b>
<b>Appropriation Total</b>	<b>\$1,015,000</b>

**041 - Department of Public Health**  
**0261 - TB and Immunization**  
**1005 - Department of Public Health - Continued**  
**2820 - IMMUNIZATION AND VACCINES FOR CHILDREN**

(0261/1005/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,131,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,131,000</b>
<b>Appropriation Total</b>	<b>\$1,131,000</b>
<b>Fund Total</b>	<b>\$2,146,000</b>



041 - Department of Public Health  
**0352 - LOCAL HEALTH PROTECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2702 - TEEN PREGNANCY PREVENTION - CHICAGO PUBLIC SCHOOLS**

(0352/1005/2702)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$69,336
0015	Schedule Salary Adjustments	695
0044	Fringe Benefits	25,832
<b>0000 Personnel Services - Total*</b>		<b>\$95,863</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$175,028
0152	Advertising	96,500
<b>0100 Contractual Services - Total*</b>		<b>\$271,528</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	3,801
<b>0200 Travel - Total*</b>		<b>\$3,801</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	92,808
<b>0300 Commodities and Materials - Total*</b>		<b>\$92,808</b>
<b>Appropriation Total</b>		<b>\$464,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3702 - Teen Pregnancy Prevention - Chicago Public Schools</b>		
3092 Program Director	1	\$69,684
Schedule Salary Adjustments		695
<b>Section Position Total</b>	<b>1</b>	<b>\$70,379</b>
<b>Position Total</b>	<b>1</b>	<b>\$70,379</b>
<b>Turnover</b>		<b>(348)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$70,031</b>

041 - Department of Public Health  
0382 - FEDERAL T.B. CONTROL GRANT  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2824 - TUBERCULOSIS CONTROL

(0382/1005/2824)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	120,000
<b>0100 Contractual Services - Total*</b>		<b>\$120,000</b>
<b>Appropriation Total</b>		<b>\$120,000</b>

**041 - Department of Public Health**  
**0517 - EPIDEMIOLOGY AND LAB CAPACITY**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**

(0517/1005/2710)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	300,000
<b>0100 Contractual Services - Total*</b>		<b>\$300,000</b>
<b>Appropriation Total</b>		<b>\$300,000</b>

**041 - Department of Public Health**  
**0517 - Epidemiology and Lab Capacity**  
**1005 - Department of Public Health - Continued**  
**2813 - EPIDEMIOLOGY AND LABORATORY CAPACITY**

(0517/1005/2813)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	75,000
<b>0100 Contractual Services - Total*</b>	<b>\$75,000</b>
<b>Appropriation Total</b>	<b>\$75,000</b>
<b>Fund Total</b>	<b>\$375,000</b>

041 - Department of Public Health  
0562 - AIDS - CARE ACT  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2806 - RYAN WHITE HIV CARE ACT TITLE I

(0562/1005/2806)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	580,000
<b>0100 Contractual Services - Total*</b>		<b>\$580,000</b>
<b>Appropriation Total</b>		<b>\$580,000</b>

**041 - Department of Public Health**  
**0562 - AIDS - Care Act**  
**1005 - Department of Public Health - Continued**  
**2974 - MINORITY AIDS INITIATIVE**

(0562/1005/2974)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	300,000
<b>0100 Contractual Services - Total*</b>	<b>\$300,000</b>
<b>Appropriation Total</b>	<b>\$300,000</b>
<b>Fund Total</b>	<b>\$880,000</b>

**041 - Department of Public Health  
0578 - HOPWA/HUD  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2961 - HOPWA HOUSING AND HEALTH STUDY PROGRAM**

(0578/1005/2961)

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

**041 - Department of Public Health**  
**0594 - VARIOUS HEALTH GRANTS**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2880 - EDUCATIONAL SEMINARS SUPPORT**

(0594/1005/2880)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,000
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000
0169	Technical Meeting Costs	10,000
<b>0100 Contractual Services - Total*</b>		<b>\$22,500</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$15,000
0270	Local Transportation	2,300
<b>0200 Travel - Total*</b>		<b>\$17,300</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	6,200
<b>0300 Commodities and Materials - Total*</b>		<b>\$6,200</b>
<b>Appropriation Total</b>		<b>\$46,000</b>



041 - Department of Public Health  
**0648 - SPECIAL DEPOSITS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2722 - SOLID WASTE MANAGEMENT

(0648/1005/2722)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$148,617
0015	Schedule Salary Adjustments	2,037
0044	Fringe Benefits	55,369
<b>0000 Personnel Services - Total*</b>		<b>\$206,023</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	43,977
<b>0100 Contractual Services - Total*</b>		<b>\$43,977</b>
<b>Appropriation Total</b>		<b>\$250,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3722 - Solid Waste Management</b>		
2077 Senior Environmental Inspector	1	\$76,428
2077 Senior Environmental Inspector	1	72,936
Schedule Salary Adjustments		2,037
<b>Section Position Total</b>	<b>2</b>	<b>\$151,401</b>
<b>Position Total</b>	<b>2</b>	<b>\$151,401</b>
Turnover		(747)
<b>Position Net Total</b>	<b>2</b>	<b>\$150,654</b>

041 - Department of Public Health  
**0847 - DOH BIOTERRORISM GRANT PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING GRANT**

(0847/1005/2829)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$185,751
0044 Fringe Benefits	69,204
<b>0000 Personnel Services - Total*</b>	<b>\$254,955</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,649,045
<b>0100 Contractual Services - Total*</b>	<b>\$3,649,045</b>
<b>Appropriation Total</b>	<b>\$3,904,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3970 - Hospital Preparedness and Response</b>		
8620 Senior Emergency Management Coordinator	1	\$60,996
7024 Coordinator of Maintenance Repairs	1	49,668
0311 Projects Administrator	1	76,020
<b>Section Position Total</b>	<b>3</b>	<b>\$186,684</b>
<b>Position Total</b>	<b>3</b>	<b>\$186,684</b>
<b>Turnover</b>		<b>(933)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$185,751</b>

**041 - Department of Public Health**  
**0847 - DOH Bioterrorism Grant Program**  
**1005 - Department of Public Health - Continued**  
**2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**

(0847/1005/2883)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	76,000
<b>0100 Contractual Services - Total*</b>	<b>\$76,000</b>
<b>Appropriation Total</b>	<b>\$76,000</b>

**041 - Department of Public Health  
0847 - DOH Bioterrorism Grant Program  
1005 - Department of Public Health - Continued  
2944 - LEAD HAZARD REDUCTION DEMONSTRATION PROGRAM**

(0847/1005/2944)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$65,479
0044 Fringe Benefits	24,395
<b>0000 Personnel Services - Total*</b>	<b>\$89,874</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,560,891
<b>0100 Contractual Services - Total*</b>	<b>\$2,560,891</b>
<b>0200 Travel</b>	
0270 Local Transportation	5,323
<b>0200 Travel - Total*</b>	<b>\$5,323</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	4,561
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,561</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund	39,351
<b>9600 Reimbursements - Total</b>	<b>\$39,351</b>
<b>Appropriation Total</b>	<b>\$2,700,000</b>
<b>Fund Total</b>	<b>\$6,680,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3944 - Lead Hazard Reduction Demonstration</b>		
3466 Public Health Administrator II	1	\$65,808
<b>Section Position Total</b>	<b>1</b>	<b>\$65,808</b>
<b>Position Total</b>	<b>1</b>	<b>\$65,808</b>
<b>Turnover</b>		<b>(329)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$65,479</b>

041 - Department of Public Health  
**0H01 - CENTER FOR DISEASE CONTROL**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
**2705 - PUBLIC HEALTH INFRASTRUCTURE (COMPONENT I)**

(0H01/1005/2705)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	46,000
<b>0100 Contractual Services - Total*</b>	<b>\$46,000</b>
<b>Appropriation Total</b>	<b>\$46,000</b>

**041 - Department of Public Health**  
**0H05 - HEALTH SERVICES PROGRAM INCOME**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2921 - HEALTH SERVICES PROGRAM INCOME**

(0H05/1005/2921)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$3,497,798
0015	Schedule Salary Adjustments	11,930
0044	Fringe Benefits	1,463,399
0091	Uniform Allowance	4,200
<b>0000 Personnel Services - Total*</b>		<b>\$4,977,327</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$327,500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	259,046
0149	For Software Maintenance and Licensing	45,000
0191	Telephone - Relocations of Phone Lines	2,500
<b>0100 Contractual Services - Total*</b>		<b>\$634,046</b>
<b>0300 Commodities and Materials</b>		
0342	Drugs, Medicine and Chemical Materials	580,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$580,000</b>
<b>9100 Specific Purpose - as Specified</b>		
9181	Reimbursement for the Chicago Department of Public Health CDBG Funded Programs	32,000
<b>9100 Specific Purpose - as Specified - Total</b>		<b>\$32,000</b>
<b>Appropriation Total</b>		<b>\$6,223,373</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3825 - Sexually Transmitted Infections</b>		
3763 Nurse Practitioner	1	\$117,168
3763 Nurse Practitioner	2	111,576
3363 Physician	1,820H	69.05H
3130 Laboratory Technician	1	66,492
Schedule Salary Adjustments		4,194
<b>Section Position Total</b>	<b>4</b>	<b>\$536,677</b>
<b>3826 - Women and Children's Health</b>		
3753 Public Health Nurse III	1	\$92,544
3752 Public Health Nurse II	1	96,300
3743 Public Health Aide	2	45,828
0303 Administrative Assistant III	1	63,456
Schedule Salary Adjustments		1,209
<b>Section Position Total</b>	<b>5</b>	<b>\$345,165</b>

**041 - Department of Public Health**  
**0H05 - Health Services Program Income**  
**1005 - Department of Public Health**  
**2921 - Health Services Program Income - Continued**

Position	No	Rate
<b>3827 - Community Engaged Care</b>		
3434 Communicable Disease Control Investigator II	1	\$60,600
3213 Dental Assistant	3	52,740
3203 Dentist	1,820H	52.46H
3203 Dentist	1	52.46H
3092 Program Director	1	88,812
0665 Senior Data Entry Operator	1	50,280
0378 Administrative Supervisor	1	67,224
Schedule Salary Adjustments		238
<b>Section Position Total</b>	<b>8</b>	<b>\$629,968</b>
<b>3828 - Mental Health Services</b>		
3384 Psychiatrist	3,800H	\$87.73H
<b>Section Position Total</b>		<b>\$333,374</b>
<b>3843 - Health Revenue</b>		
9679 Deputy Commissioner	1	\$160,000
7024 Coordinator of Maintenance Repairs	1	64,152
3754 Public Health Nurse IV	1	96,264
3467 Public Health Administrator III	1	84,780
3434 Communicable Disease Control Investigator II	1	76,428
3434 Communicable Disease Control Investigator II	1	66,492
3366 Supervising Physician	1	71.29H
3366 Supervising Physician	1,820H	66.09H
2905 Coordinator of Grants Management	1	83,832
1770 Program Coordinator	1	66,492
1646 Attorney	1	89,364
1482 Contract Review Specialist II	1	79,992
1441 Coordinating Planner	1	97,728
1342 Senior Personnel Assistant	1	52,200
0665 Senior Data Entry Operator	2	57,828
0431 Clerk IV	2	57,828
0383 Director of Administrative Services	1	83,940
0311 Projects Administrator	1	95,808
0308 Staff Assistant	1	71,796
0308 Staff Assistant	2	61,620
0303 Administrative Assistant III	1	69,648
0190 Accounting Technician II	1	69,648
0184 Accounting Technician III	1	76,428
Schedule Salary Adjustments		6,289
<b>Section Position Total</b>	<b>25</b>	<b>\$2,114,400</b>
<b>Position Total</b>	<b>42</b>	<b>\$3,959,584</b>
<b>Turnover</b>		<b>(449,856)</b>
<b>Position Net Total</b>	<b>42</b>	<b>\$3,509,728</b>

041 - Department of Public Health  
**0H06 - DIABETES TRANSLATION RESEARCH**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2725 - TRANSLATION RESEARCH PROGRAM

(0H06/1005/2725)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$58,882
0015	Schedule Salary Adjustments	1,596
0044	Fringe Benefits	24,253
<b>0000 Personnel Services - Total*</b>		<b>\$84,731</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$40,000
0149	For Software Maintenance and Licensing	6,000
0169	Technical Meeting Costs	500
<b>0100 Contractual Services - Total*</b>		<b>\$46,500</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$4,100
0270	Local Transportation	150
<b>0200 Travel - Total*</b>		<b>\$4,250</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	519
<b>0300 Commodities and Materials - Total*</b>		<b>\$519</b>
<b>Appropriation Total</b>		<b>\$136,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3725 - Translation Research Program</b>		
3414 Epidemiologist II	1	\$65,424
Schedule Salary Adjustments		1,596
<b>Section Position Total</b>	<b>1</b>	<b>\$67,020</b>
<b>Position Total</b>	<b>1</b>	<b>\$67,020</b>
<b>Turnover</b>		<b>(6,542)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$60,478</b>



041 - Department of Public Health  
**0H07 - COMMUNITY TRANSFORMATION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2726 - COMMUNITY TRANSFORMATION

(0H07/1005/2726)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$92,437
0044 Fringe Benefits	38,074
<b>0000 Personnel Services - Total*</b>	<b>\$130,511</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	313,489
<b>0100 Contractual Services - Total*</b>	<b>\$313,489</b>
<b>Appropriation Total</b>	<b>\$444,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3726 - Community Transformation</b>		
3408 Epidemiologist IV	1	\$102,708
<b>Section Position Total</b>	<b>1</b>	<b>\$102,708</b>
<b>Position Total</b>	<b>1</b>	<b>\$102,708</b>
Turnover		(10,271)
<b>Position Net Total</b>	<b>1</b>	<b>\$92,437</b>

041 - Department of Public Health  
**0H08 - UNDERGROUND STORAGE TANK INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2720 - UNDERGROUND STORAGE TANK INSPECTION**

(0H08/1005/2720)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$386,451
0015	Schedule Salary Adjustments	3,759
0044	Fringe Benefits	143,978
<b>0000 Personnel Services - Total*</b>		<b>\$534,188</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,812
<b>0100 Contractual Services - Total*</b>		<b>\$15,812</b>
<b>Appropriation Total</b>		<b>\$550,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3720 - Underground Storage Tank Inspection</b>		
2083	1	\$79,992
2077	1	76,428
2077	1	69,648
2072	1	95,832
0303	1	66,492
		Schedule Salary Adjustments 3,759
<b>Section Position Total</b>	<b>5</b>	<b>\$392,151</b>
<b>Position Total</b>	<b>5</b>	<b>\$392,151</b>
<b>Turnover</b>		<b>(1,941)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$390,210</b>

041 - Department of Public Health  
**0H09 - SEXUALLY TRANSMITTED DISEASE PREVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION**

(0H09/1005/2814)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,395,684
0015 Schedule Salary Adjustments	12,965
0044 Fringe Benefits	528,686
<b>0000 Personnel Services - Total*</b>	<b>\$1,937,335</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	82,439
<b>0100 Contractual Services - Total*</b>	<b>\$82,439</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$7,000
0270 Local Transportation	2,038
<b>0200 Travel - Total*</b>	<b>\$9,038</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	\$100,733
0350 Stationery and Office Supplies	6,257
<b>0300 Commodities and Materials - Total*</b>	<b>\$106,990</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund	187,198
<b>9600 Reimbursements - Total</b>	<b>\$187,198</b>
<b>Appropriation Total</b>	<b>\$2,323,000</b>

041 - Department of Public Health  
**0H09 - Sexually Transmitted Disease Prevention**  
 1005 - Department of Public Health  
**2814 - Sexually Transmitted Disease Prevention - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3924 - Sexually Transmitted Diseases</b>		
3442 Regional Communicable Disease Investigator	1	\$77,280
3438 Supervising Disease Control Investigator - Excluded	1	64,152
3438 Supervising Disease Control Investigator - Excluded	1	49,668
3434 Communicable Disease Control Investigator II	2	66,492
3434 Communicable Disease Control Investigator II	1	63,456
3434 Communicable Disease Control Investigator II	3	60,600
3434 Communicable Disease Control Investigator II	2	57,828
3434 Communicable Disease Control Investigator II	1	54,672
3434 Communicable Disease Control Investigator II	1	49,788
3434 Communicable Disease Control Investigator II	1	45,372
3414 Epidemiologist II	1	91,224
3414 Epidemiologist II	1	75,768
3092 Program Director	1	66,564
3092 Program Director	1	63,516
1361 Training Technician III	1	49,788
0665 Senior Data Entry Operator	1	50,280
0430 Clerk III	1	48,048
0430 Clerk III	1	45,828
0380 Director of Administration I	1	62,640
0302 Administrative Assistant II	1	37,704
Schedule Salary Adjustments		12,965
<b>Section Position Total</b>	<b>24</b>	<b>\$1,439,153</b>
<b>Position Total</b>	<b>24</b>	<b>\$1,439,153</b>
<b>Turnover</b>		<b>(30,504)</b>
<b>Position Net Total</b>	<b>24</b>	<b>\$1,408,649</b>

**041 - Department of Public Health  
0H11 - DENTAL SEALANT  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2871 - DENTAL SEALANT**

(0H11/1005/2871)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$20,000
0044	Fringe Benefits	7,414
<b>0000 Personnel Services - Total*</b>		<b>\$27,414</b>
<b>0100 Contractual Services</b>		
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$10,566
0169	Technical Meeting Costs	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$11,566</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$1,500
0270	Local Transportation	1,000
<b>0200 Travel - Total*</b>		<b>\$2,500</b>
<b>0300 Commodities and Materials</b>		
0342	Drugs, Medicine and Chemical Materials	\$3,000
0345	Apparatus and Instruments	4,020
0350	Stationery and Office Supplies	1,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,520</b>
<b>Appropriation Total</b>		<b>\$50,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3871 - Dental Sealant</b>		
0404 Student Intern	2,000H	\$10.00H
<b>Section Position Total</b>		<b>\$20,000</b>
<b>Position Total</b>		<b>\$20,000</b>

041 - Department of Public Health  
**0H12 - SUMMER FOOD PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2984 - SUMMER FOOD PROGRAM

(0H12/1005/2984)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	37,800
<b>0100 Contractual Services - Total*</b>	<b>\$37,800</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	10,000
<b>0200 Travel - Total*</b>	<b>\$10,000</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	14,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$14,000</b>
<b>0400 Equipment</b>	
0440 Machinery and Equipment	13,200
<b>0400 Equipment - Total*</b>	<b>\$13,200</b>
<b>Appropriation Total</b>	<b>\$75,000</b>

041 - Department of Public Health  
**0H13 - TANNING FACILITIES INSPECTIONS**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2878 - TANNING FACILITIES INSPECTIONS

(0H13/1005/2878)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	8,389
<b>0100 Contractual Services - Total*</b>		<b>\$8,389</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	2,611
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,611</b>
<b>Appropriation Total</b>		<b>\$11,000</b>

041 - Department of Public Health  
**0H14 - TATTOO AND BODY ART PIERCING INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2998 - TATTOO AND BODY ART PIERCING

(0H14/1005/2998)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,968
<b>0100 Contractual Services - Total*</b>	<b>\$22,968</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	1,032
<b>0200 Travel - Total*</b>	<b>\$1,032</b>
<b>Appropriation Total</b>	<b>\$24,000</b>



041 - Department of Public Health  
**0H15 - CHILDHOOD LEAD POISONING PREVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2804 - CHILDHOOD LEAD POISONING PREVENTION**

(0H15/1005/2804)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$66,231
0020	Overtime	5,000
0044	Fringe Benefits	24,675
<b>0000 Personnel Services - Total*</b>		<b>\$95,906</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$113,610
0157	Rental of Equipment and Services	45,000
0162	Repair/Maintenance of Equipment	28,766
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	4,000
0181	Mobile Communication Services	3,768
<b>0100 Contractual Services - Total*</b>		<b>\$195,144</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$2,750
0270	Local Transportation	5,000
<b>0200 Travel - Total*</b>		<b>\$7,750</b>
<b>0300 Commodities and Materials</b>		
0345	Apparatus and Instruments	\$127,700
0350	Stationery and Office Supplies	4,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$132,200</b>
<b>Appropriation Total</b>		<b>\$431,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3906 - Lead Poisoning Prevention Program</b>		
3092 Program Director	1	\$66,564
<b>Section Position Total</b>	<b>1</b>	<b>\$66,564</b>
<b>Position Total</b>	<b>1</b>	<b>\$66,564</b>
Turnover		(333)
<b>Position Net Total</b>	<b>1</b>	<b>\$66,231</b>

**041 - Department of Public Health  
 0H16 - HIV / AIDS SURVEILLANCE  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2733 - HIV / AIDS SURVEILLANCE**

(0H16/1005/2733)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$767,653
0015	Schedule Salary Adjustments	1,704
0044	Fringe Benefits	292,297
<b>0000 Personnel Services - Total*</b>		<b>\$1,061,654</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	273,906
<b>0100 Contractual Services - Total*</b>		<b>\$273,906</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	7,559
<b>0200 Travel - Total*</b>		<b>\$7,559</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	2,364
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,364</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	171,517
<b>0800 Indirect Costs - Total*</b>		<b>\$171,517</b>
<b>Appropriation Total</b>		<b>\$1,517,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3733 - HIV / AIDS Surveillance</b>		
3414	4	\$91,224
3408	1	105,828
3092	1	73,020
0839	1	69,648
0665	1	50,280
0665	1	34,380
0664	1	52,740
0302	1	37,704
		Schedule Salary Adjustments 1,704
<b>Section Position Total</b>	<b>11</b>	<b>\$790,200</b>
<b>Position Total</b>	<b>11</b>	<b>\$790,200</b>
<b>Turnover</b>		<b>(20,843)</b>
<b>Position Net Total</b>	<b>11</b>	<b>\$769,357</b>

**041 - Department of Public Health**  
**0H18 - HEALTHY START INITIATIVE / ELIMINATION DISPARITIES IN PERINATAL HEALTH**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2816 - HEALTHY START INITIATIVE**

(0H18/1005/2816)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$476,516
0015	Schedule Salary Adjustments	5,238
0044	Fringe Benefits	184,671
0091	Uniform Allowance	4,000
<b>0000 Personnel Services - Total*</b>		<b>\$670,425</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$50
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	74,454
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,340
0160	Repair or Maintenance of Property	500
0166	Dues, Subscriptions and Memberships	1,776
0169	Technical Meeting Costs	100
0186	Pagers	100
0190	Telephone - Centrex Billing	100
<b>0100 Contractual Services - Total*</b>		<b>\$78,420</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$7,000
0270	Local Transportation	1,000
<b>0200 Travel - Total*</b>		<b>\$8,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$7,000
0348	Books and Related Material	700
0350	Stationery and Office Supplies	2,160
<b>0300 Commodities and Materials - Total*</b>		<b>\$9,860</b>
<b>9400 Specific Purpose - General</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	14,000
<b>9400 Specific Purpose - General - Total</b>		<b>\$14,000</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund	108,295
<b>9600 Reimbursements - Total</b>		<b>\$108,295</b>
<b>Appropriation Total</b>		<b>\$889,000</b>

041 - Department of Public Health  
**0H18 - Healthy Start Initiative / Elimination Disparities in Perinatal Health**  
 1005 - Department of Public Health  
 2816 - Healthy Start Initiative - Continued

**Positions and Salaries**

Position	No	Rate
<b>3953 - Child and Adolescent</b>		
3752 Public Health Nurse II	1	\$79,152
3752 Public Health Nurse II	1	64,428
3743 Public Health Aide	1	52,740
3743 Public Health Aide	2	45,828
3467 Public Health Administrator III	1	59,796
3421 Health Educator	1	72,936
0664 Data Entry Operator	1	31,308
0308 Staff Assistant	1	46,152
Schedule Salary Adjustments		5,238
<b>Section Position Total</b>	<b>9</b>	<b>\$503,406</b>
<b>Position Total</b>	<b>9</b>	<b>\$503,406</b>
<b>Turnover</b>		<b>(21,652)</b>
<b>Position Net Total</b>	<b>9</b>	<b>\$481,754</b>

041 - Department of Public Health  
**0H19 - HIV BEHAVIORAL SURVEILLANCE MSM2**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2978 - HIV BEHAVIORAL SURVEILLANCE

(0H19/1005/2978)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$220,019
0044 Fringe Benefits	81,972
<b>0000 Personnel Services - Total*</b>	<b>\$301,991</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	90,000
<b>0100 Contractual Services - Total*</b>	<b>\$90,000</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	8,451
<b>0300 Commodities and Materials - Total*</b>	<b>\$8,451</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	50,558
<b>0800 Indirect Costs - Total*</b>	<b>\$50,558</b>
<b>Appropriation Total</b>	<b>\$451,000</b>

**Positions and Salaries**

Position	No	Rate
<b>397H - HIV Behavioral Surveillance</b>		
3408 Epidemiologist IV	1	\$100,692
0308 Staff Assistant	1	61,620
0308 Staff Assistant	1	58,812
<b>Section Position Total</b>	<b>3</b>	<b>\$221,124</b>
<b>Position Total</b>	<b>3</b>	<b>\$221,124</b>
<b>Turnover</b>		<b>(1,105)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$220,019</b>

**041 - Department of Public Health  
 0H20 - HIV / AIDS PREVENTION  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2812 - HIV/AIDS PREVENTION**

(0H20/1005/2812)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$4,056,614
0015	Schedule Salary Adjustments	30,875
0044	Fringe Benefits	1,417,624
<b>0000 Personnel Services - Total*</b>		<b>\$5,505,113</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$436
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,392,498
0169	Technical Meeting Costs	14,387
0190	Telephone - Centrex Billing	7,500
<b>0100 Contractual Services - Total*</b>		<b>\$3,414,821</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$11,140
0270	Local Transportation	4,250
<b>0200 Travel - Total*</b>		<b>\$15,390</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$5,000
0342	Drugs, Medicine and Chemical Materials	344,430
<b>0300 Commodities and Materials - Total*</b>		<b>\$349,430</b>
<b>9400 Specific Purpose - General</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	10,182
<b>9400 Specific Purpose - General - Total</b>		<b>\$10,182</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund	697,064
<b>9600 Reimbursements - Total</b>		<b>\$697,064</b>
<b>Appropriation Total</b>		<b>\$9,992,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3922 - AIDS</b>		
3934 Social Worker III	1	\$73,584
3753 Public Health Nurse III	1	97,224
3467 Public Health Administrator III	2	80,916
3467 Public Health Administrator III	1	73,752
3467 Public Health Administrator III	2	63,516
3466 Public Health Administrator II	1	79,992
3466 Public Health Administrator II	4	76,428
3466 Public Health Administrator II	2	72,936
3466 Public Health Administrator II	1	54,672
3465 Public Health Administrator I	1	76,428

**041 - Department of Public Health  
0H20 - HIV / AIDS Prevention  
1005 - Department of Public Health  
2812 - HIV/AIDS Prevention - Continued**

**3922 - AIDS - Continued**

	<b>Position</b>	<b>No</b>	<b>Rate</b>
3438	Supervising Disease Control Investigator - Excluded	1	73,752
3438	Supervising Disease Control Investigator - Excluded	1	70,380
3438	Supervising Disease Control Investigator - Excluded	2	67,224
3434	Communicable Disease Control Investigator II	1	76,428
3434	Communicable Disease Control Investigator II	1	72,936
3434	Communicable Disease Control Investigator II	1	69,300
3434	Communicable Disease Control Investigator II	3	66,492
3434	Communicable Disease Control Investigator II	4	63,456
3434	Communicable Disease Control Investigator II	4	60,600
3434	Communicable Disease Control Investigator II	1	52,200
3434	Communicable Disease Control Investigator II	4	45,372
3414	Epidemiologist II	1	68,616
3407	Epidemiologist III	1	108,924
3139	Certified Medical Assistant	1	55,212
3139	Certified Medical Assistant	1	52,740
3139	Certified Medical Assistant	1	50,280
3130	Laboratory Technician	1	60,600
3092	Program Director	1	93,024
3092	Program Director	1	88,812
3092	Program Director	1	63,516
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	1	50,280
0665	Senior Data Entry Operator	1	48,048
0430	Clerk III	1	52,740
0430	Clerk III	2	50,280
0308	Staff Assistant	1	64,548
0308	Staff Assistant	1	61,620
0302	Administrative Assistant II	1	57,828
0302	Administrative Assistant II	1	55,212
0302	Administrative Assistant II	1	37,704
0124	Finance Officer	1	81,876
	Schedule Salary Adjustments		30,875
<b>Section Position Total</b>		<b>62</b>	<b>\$4,148,879</b>
<b>Position Total</b>		<b>62</b>	<b>\$4,148,879</b>
<b>Turnover</b>			<b>(61,390)</b>
<b>Position Net Total</b>		<b>62</b>	<b>\$4,087,489</b>

041 - Department of Public Health  
**0H21 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE / MEDICAL MONITORING PROJECT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**

(0H21/1005/2887)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$307,813
0044 Fringe Benefits	114,679
<b>0000 Personnel Services - Total*</b>	<b>\$422,492</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,511
<b>0100 Contractual Services - Total*</b>	<b>\$15,511</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund	12,997
<b>9600 Reimbursements - Total</b>	<b>\$12,997</b>
<b>Appropriation Total</b>	<b>\$451,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3816 - Morbidity and Risk Behavior Surveillance</b>		
3465 Public Health Administrator I	2	\$63,456
3414 Epidemiologist II	2	91,224
<b>Section Position Total</b>	<b>4</b>	<b>\$309,360</b>
<b>Position Total</b>	<b>4</b>	<b>\$309,360</b>
<b>Turnover</b>		<b>(1,547)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$307,813</b>



**041 - Department of Public Health**  
**0H22 - RYAN WHILTE HIV CARE ACT PART C - EARLY INTERVENTION**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2728 - RYAN WHITE HIV CARE ACT C - EARLY INTERVENTION SERVICES**

(0H22/1005/2728)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$307,675
0015	Schedule Salary Adjustments	798
0044	Fringe Benefits	115,845
<b>0000 Personnel Services - Total*</b>		<b>\$424,318</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	47,053
<b>0100 Contractual Services - Total*</b>		<b>\$47,053</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$1,000
0270	Local Transportation	447
<b>0200 Travel - Total*</b>		<b>\$1,447</b>
<b>0300 Commodities and Materials</b>		
0342	Drugs, Medicine and Chemical Materials	2,182
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,182</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund	3,000
<b>9600 Reimbursements - Total</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$478,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3728 - Ryan White HIV Care Act C - Early Intervention Services</b>		
3752 Public Health Nurse II	1	\$96,300
3752 Public Health Nurse II	1	87,372
3548 Psychologist	1	94,452
3139 Certified Medical Assistant	1	34,380
Schedule Salary Adjustments		798
<b>Section Position Total</b>	<b>4</b>	<b>\$313,302</b>
<b>Position Total</b>	<b>4</b>	<b>\$313,302</b>
<b>Turnover</b>		<b>(4,829)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$308,473</b>

**041 - Department of Public Health**  
**0H23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2820 - IMMUNIZATION AND VACCINES FOR CHILDREN**

(0H23/1005/2820)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,340,250
0015	Schedule Salary Adjustments	12,393
0044	Fringe Benefits	877,188
0091	Uniform Allowance	2,400
<b>0000 Personnel Services - Total*</b>		<b>\$3,232,231</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$2,500
0130	Postage	8,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	753,573
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	53,495
0152	Advertising	13,500
0157	Rental of Equipment and Services	18,000
0162	Repair/Maintenance of Equipment	10,000
0166	Dues, Subscriptions and Memberships	5,350
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	5,000
0169	Technical Meeting Costs	3,000
0181	Mobile Communication Services	7,900
0190	Telephone - Centrex Billing	9,300
<b>0100 Contractual Services - Total*</b>		<b>\$890,318</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$13,803
0245	Reimbursement to Travelers	11,928
<b>0200 Travel - Total*</b>		<b>\$25,731</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$10,000
0342	Drugs, Medicine and Chemical Materials	2,100
0345	Apparatus and Instruments	6,200
0348	Books and Related Material	39,500
0350	Stationery and Office Supplies	6,700
<b>0300 Commodities and Materials - Total*</b>		<b>\$64,500</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	535,220
<b>0800 Indirect Costs - Total*</b>		<b>\$535,220</b>
<b>Appropriation Total</b>		<b>\$4,748,000</b>

041 - Department of Public Health  
**0H23 - Immunizations and Vaccines for Children**  
 1005 - Department of Public Health  
**2820 - Immunization and Vaccines for Children - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3934 - Immunization</b>		
3756 Public Health Nurse III - Excluded	1	\$85,572
3754 Public Health Nurse IV	1	101,076
3753 Public Health Nurse III	1	97,224
3751 Public Health Nurse I	2	87,372
3467 Public Health Administrator III	2	77,280
3466 Public Health Administrator II	1	79,992
3466 Public Health Administrator II	1	72,936
3466 Public Health Administrator II	1	54,672
3465 Public Health Administrator I	3	76,428
3465 Public Health Administrator I	1	72,936
3465 Public Health Administrator I	2	66,492
3465 Public Health Administrator I	1	60,600
3465 Public Health Administrator I	1	45,372
3441 Supervising Disease Control Investigator	1	91,980
3434 Communicable Disease Control Investigator II	1	76,428
3434 Communicable Disease Control Investigator II	1	72,936
3414 Epidemiologist II	2	91,224
3348 Medical Director	1	71.29H
3092 Program Director	1	88,812
3091 Assistant Program Director	1	49,668
0665 Senior Data Entry Operator	1	55,212
0430 Clerk III	2	52,740
0303 Administrative Assistant III	1	69,648
0302 Administrative Assistant II	1	63,456
Schedule Salary Adjustments		12,393
<b>Section Position Total</b>	<b>31</b>	<b>\$2,378,696</b>
<b>Position Total</b>	<b>31</b>	<b>\$2,378,696</b>
<b>Turnover</b>		<b>(26,053)</b>
<b>Position Net Total</b>	<b>31</b>	<b>\$2,352,643</b>

041 - Department of Public Health  
**0H24 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2884 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)**

(0H24/1005/2884)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	376,000
<b>0100 Contractual Services - Total*</b>	<b>\$376,000</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund	24,000
<b>9600 Reimbursements - Total</b>	<b>\$24,000</b>
<b>Appropriation Total</b>	<b>\$400,000</b>

041 - Department of Public Health  
**0H25 - GENETICS EDUCATION / FOLLOW-UP SERVICES**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2729 - GENETICS EDUCATION / FOLLOW UP SERVICES**

(0H25/1005/2729)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$100,630
0044 Fringe Benefits	37,491
<b>0000 Personnel Services - Total*</b>	<b>\$138,121</b>
<b>0100 Contractual Services</b>	
0138 For Professional Services for Information Technology Maintenance	879
<b>0100 Contractual Services - Total*</b>	<b>\$879</b>
<b>Appropriation Total</b>	<b>\$139,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3729 - Genetics Education / Follow Up Services</b>		
3752 Public Health Nurse II	1	\$101,136
<b>Section Position Total</b>	<b>1</b>	<b>\$101,136</b>
<b>Position Total</b>	<b>1</b>	<b>\$101,136</b>
Turnover		(506)
<b>Position Net Total</b>	<b>1</b>	<b>\$100,630</b>

041 - Department of Public Health  
**0H26 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2721 - RESOURCE CONSERVATION

(0H26/1005/2721)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$87,955
0044 Fringe Benefits	36,228
<b>0000 Personnel Services - Total*</b>	<b>\$124,183</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,817
<b>0100 Contractual Services - Total*</b>	<b>\$25,817</b>
<b>Appropriation Total</b>	<b>\$150,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3721 - Resource Conservation</b>		
0313 Assistant Commissioner	1	\$97,728
<b>Section Position Total</b>	<b>1</b>	<b>\$97,728</b>
<b>Position Total</b>	<b>1</b>	<b>\$97,728</b>
Turnover		(9,773)
<b>Position Net Total</b>	<b>1</b>	<b>\$87,955</b>

041 - Department of Public Health  
**0H27 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**

(0H27/1005/2960)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$76,894
0044 Fringe Benefits	28,648
<b>0000 Personnel Services - Total*</b>	<b>\$105,542</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	481,733
<b>0100 Contractual Services - Total*</b>	<b>\$481,733</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,946
<b>0200 Travel - Total*</b>	<b>\$3,946</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	5,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	78,779
<b>0800 Indirect Costs - Total*</b>	<b>\$78,779</b>
<b>Appropriation Total</b>	<b>\$675,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3837 - Vector Control Tire Administration</b>		
3467 Public Health Administrator III	1	\$77,280
<b>Section Position Total</b>	<b>1</b>	<b>\$77,280</b>
<b>Position Total</b>	<b>1</b>	<b>\$77,280</b>
<b>Turnover</b>		<b>(386)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$76,894</b>

**041 - Department of Public Health**  
**0H28 - CARE VAN BLUE CROSS**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2700 - CARE VAN BLUE CROSS**

(0H28/1005/2700)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	302,315
<b>0100 Contractual Services - Total*</b>	<b>\$302,315</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	666
<b>0200 Travel - Total*</b>	<b>\$666</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	14,019
<b>0300 Commodities and Materials - Total*</b>	<b>\$14,019</b>
<b>Appropriation Total</b>	<b>\$317,000</b>



041 - Department of Public Health  
**0H29 - DATING MATTERS INITIATIVE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2713 - DATING MATTERS

(0H29/1005/2713)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$115,579
0015	Schedule Salary Adjustments	1,967
0044	Fringe Benefits	43,060
<b>0000 Personnel Services - Total*</b>		<b>\$160,606</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	151,978
<b>0100 Contractual Services - Total*</b>		<b>\$151,978</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	37,416
<b>0800 Indirect Costs - Total*</b>		<b>\$37,416</b>
<b>Appropriation Total</b>		<b>\$350,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3713 - Dating Matters</b>		
3899 Program Development Coordinator	1	\$64,152
3899 Program Development Coordinator	1	52,008
Schedule Salary Adjustments		1,967
<b>Section Position Total</b>	<b>2</b>	<b>\$118,127</b>
<b>Position Total</b>	<b>2</b>	<b>\$118,127</b>
<b>Turnover</b>		<b>(581)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$117,546</b>

041 - Department of Public Health  
**0H30 - LOCAL HEALTH PROTECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2730 - LOCAL HEALTH PROTECTION

(0H30/1005/2730)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,554,359
0015	Schedule Salary Adjustments	13,173
0020	Overtime	18,684
0044	Fringe Benefits	582,621
0091	Uniform Allowance	500
<b>0000 Personnel Services - Total*</b>		<b>\$2,169,337</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$257,900
0152	Advertising	10,000
0157	Rental of Equipment and Services	19,008
0181	Mobile Communication Services	11,696
<b>0100 Contractual Services - Total*</b>		<b>\$298,604</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$10,656
0245	Reimbursement to Travelers	6,758
0270	Local Transportation	10,425
<b>0200 Travel - Total*</b>		<b>\$27,839</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$22,500
0350	Stationery and Office Supplies	22,720
<b>0300 Commodities and Materials - Total*</b>		<b>\$45,220</b>
<b>Appropriation Total</b>		<b>\$2,541,000</b>

041 - Department of Public Health  
 0H30 - Local Health Protection  
 1005 - Department of Public Health  
 2730 - Local Health Protection - Continued

Positions and Salaries

Position	No	Rate
<b>3730 - Local Health Protection</b>		
3441 Supervising Disease Control Investigator	1	\$76,428
3434 Communicable Disease Control Investigator II	2	72,936
3434 Communicable Disease Control Investigator II	2	66,492
3434 Communicable Disease Control Investigator II	1	63,456
3434 Communicable Disease Control Investigator II	3	60,600
3434 Communicable Disease Control Investigator II	1	57,828
3130 Laboratory Technician	1	55,212
2381 Sanitarian II	3	69,648
2381 Sanitarian II	5	66,492
2381 Sanitarian II	2	49,788
1441 Coordinating Planner	1	95,832
0302 Administrative Assistant II	1	63,456
0302 Administrative Assistant II	1	57,828
Schedule Salary Adjustments		13,173
<b>Section Position Total</b>	<b>24</b>	<b>\$1,584,849</b>
<b>Position Total</b>	<b>24</b>	<b>\$1,584,849</b>
<b>Turnover</b>		<b>(17,317)</b>
<b>Position Net Total</b>	<b>24</b>	<b>\$1,567,532</b>

**041 - Department of Public Health  
0H31 - TUBERCULOSIS CONTROL  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2824 - TUBERCULOSIS CONTROL**

(0H31/1005/2824)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$832,022
0015	Schedule Salary Adjustments	4,496
0044	Fringe Benefits	316,388
0091	Uniform Allowance	600
<b>0000 Personnel Services - Total*</b>		<b>\$1,153,506</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	71,362
0181	Mobile Communication Services	10,112
<b>0100 Contractual Services - Total*</b>		<b>\$81,674</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	21,120
<b>0200 Travel - Total*</b>		<b>\$21,120</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$1,200
0350	Stationery and Office Supplies	2,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,700</b>
<b>Appropriation Total</b>		<b>\$1,260,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3938 - Tuberculosis</b>		
3752	1	\$91,692
3743	1	45,828
3442	1	77,280
3441	1	76,428
3441	1	69,648
3434	1	69,648
3434	2	66,492
3407	1	108,924
3348	1	56.51H
3092	1	63,516
		Schedule Salary Adjustments
		4,496
<b>Section Position Total</b>	<b>11</b>	<b>\$857,985</b>
<b>Position Total</b>	<b>11</b>	<b>\$857,985</b>
<b>Turnover</b>		<b>(21,467)</b>
<b>Position Net Total</b>	<b>11</b>	<b>\$836,518</b>

**041 - Department of Public Health**  
**0H32 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**

(0H32/1005/2710)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$213,212
0015 Schedule Salary Adjustments	2,258
0044 Fringe Benefits	79,434
<b>0000 Personnel Services - Total*</b>	<b>\$294,904</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	293,790
<b>0100 Contractual Services - Total*</b>	<b>\$293,790</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$4,000
0245 Reimbursement to Travelers	1,500
<b>0200 Travel - Total*</b>	<b>\$5,500</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	1,673
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,673</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	40,133
<b>0800 Indirect Costs - Total*</b>	<b>\$40,133</b>
<b>Appropriation Total</b>	<b>\$636,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3710 - Building Epidemiology and Health IT Capacity</b>		
3752 Public Health Nurse II	1	\$96,300
3414 Epidemiologist II	1	72,156
0832 Personal Computer Operator II	1	45,828
Schedule Salary Adjustments		2,258
<b>Section Position Total</b>	<b>3</b>	<b>\$216,542</b>
<b>Position Total</b>	<b>3</b>	<b>\$216,542</b>
<b>Turnover</b>		<b>(1,072)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$215,470</b>

041 - Department of Public Health  
**0H33 - EPIDEMIOLOGY AND LABORATORY CAPACITY**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2813 - EPIDEMIOLOGY AND LABORATORY CAPACITY**

(0H33/1005/2813)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$103,221
0044 Fringe Benefits	38,456
<b>0000 Personnel Services - Total*</b>	<b>\$141,677</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,323
<b>0100 Contractual Services - Total*</b>	<b>\$30,323</b>
<b>Appropriation Total</b>	<b>\$172,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3813 - Epi &amp; Lab Infectious Disease</b>		
3408 Epidemiologist IV	1	\$103,740
<b>Section Position Total</b>	<b>1</b>	<b>\$103,740</b>
<b>Position Total</b>	<b>1</b>	<b>\$103,740</b>
Turnover		(519)
<b>Position Net Total</b>	<b>1</b>	<b>\$103,221</b>

041 - Department of Public Health  
**0H34 - MINORITY AIDS INITIATIVE - TARGETED CAPACITY EXPANSION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2974 - MINORITY AIDS INITIATIVE

(0H34/1005/2974)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$136,756
0015 Schedule Salary Adjustments	1,524
0044 Fringe Benefits	53,198
<b>0000 Personnel Services - Total*</b>	<b>\$191,478</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,134,122
<b>0100 Contractual Services - Total*</b>	<b>\$1,134,122</b>
<b>0200 Travel</b>	
0242 Reimbursement for Out-Of-State Audit	3,000
<b>0200 Travel - Total*</b>	<b>\$3,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	400
<b>0300 Commodities and Materials - Total*</b>	<b>\$400</b>
<b>Appropriation Total</b>	<b>\$1,329,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3940 - Minority AIDS Initiative</b>		
3466 Public Health Administrator II	1	\$79,992
3092 Program Director	1	63,516
Schedule Salary Adjustments		1,524
<b>Section Position Total</b>	<b>2</b>	<b>\$145,032</b>
<b>Position Total</b>	<b>2</b>	<b>\$145,032</b>
<b>Turnover</b>		<b>(6,752)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$138,280</b>

**041 - Department of Public Health**  
**0H35 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2731 - RYAN WHITE HIV CARE ACT A - EMERGENCY RELIEF**

(0H35/1005/2731)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$2,403,564
0015 Schedule Salary Adjustments	25,237
0044 Fringe Benefits	912,829
0050 Stipends	65,435
<b>0000 Personnel Services - Total*</b>	<b>\$3,407,065</b>
<b>0100 Contractual Services</b>	
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	22,338,568
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	5,000
<b>0100 Contractual Services - Total*</b>	<b>\$22,380,739</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$14,000
0270 Local Transportation	500
<b>0200 Travel - Total*</b>	<b>\$14,500</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	\$56,188
0350 Stationery and Office Supplies	8,055
<b>0300 Commodities and Materials - Total*</b>	<b>\$64,243</b>
<b>9100 Specific Purpose - as Specified</b>	
9182 Reimbursement for the Chicago Department of Public Health Grant Funded Programs	8,600
<b>9100 Specific Purpose - as Specified - Total</b>	<b>\$8,600</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund	252,045
<b>9600 Reimbursements - Total</b>	<b>\$252,045</b>
<b>Appropriation Total</b>	<b>\$26,127,192</b>



041 - Department of Public Health  
**0H35 - Ryan White HIV Care Act Part A - Emergency Relief**  
 1005 - Department of Public Health  
**2731 - Ryan White HIV Care Act A - Emergency Relief - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3731 - Ryan White HIV Care Act A - Emergency Relief</b>		
9679 Deputy Commissioner	1	\$114,000
3763 Nurse Practitioner	1	111,576
3754 Public Health Nurse IV	1	96,264
3752 Public Health Nurse II	1	101,136
3752 Public Health Nurse II	1	91,692
3548 Psychologist	1	72,156
3467 Public Health Administrator III	1	93,024
3467 Public Health Administrator III	1	88,812
3466 Public Health Administrator II	1	87,864
3466 Public Health Administrator II	1	72,936
3466 Public Health Administrator II	1	57,240
3466 Public Health Administrator II	1	54,672
3414 Epidemiologist II	1	91,224
3414 Epidemiologist II	1	65,424
3411 Public Health Nutritionist II	1	62,916
3411 Public Health Nutritionist II	1	47,580
3363 Physician	1	71.44H
3139 Certified Medical Assistant	1	52,740
3092 Program Director	1	66,564
3092 Program Director	1	63,516
2917 Program Auditor III	1	54,672
2915 Program Auditor II	1	66,492
1532 Contract Compliance Coordinator	1	70,380
1430 Policy Analyst	1	60,180
0729 Information Coordinator	1	59,796
0383 Director of Administrative Services	1	85,020
0383 Director of Administrative Services	1	83,940
0381 Director of Administration II	1	59,796
0309 Coordinator of Special Projects	1	84,780
0308 Staff Assistant	1	75,240
0308 Staff Assistant	1	61,620
0302 Administrative Assistant II	1	60,600
Schedule Salary Adjustments		25,237
<b>Section Position Total</b>	<b>32</b>	<b>\$2,487,684</b>
<b>Position Total</b>	<b>32</b>	<b>\$2,487,684</b>
<b>Turnover</b>		<b>(58,883)</b>
<b>Position Net Total</b>	<b>32</b>	<b>\$2,428,801</b>

041 - Department of Public Health  
**0H36 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**

(0H36/1005/2932)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$293,677
0015	Schedule Salary Adjustments	4,476
0044	Fringe Benefits	111,348
0050	Stipends	1,000
<b>0000 Personnel Services - Total*</b>		<b>\$410,501</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$500
0138	For Professional Services for Information Technology Maintenance	2,277
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,671,790
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	515
0190	Telephone - Centrex Billing	757
<b>0100 Contractual Services - Total*</b>		<b>\$5,675,839</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	18,000
<b>0200 Travel - Total*</b>		<b>\$18,000</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	660
<b>0300 Commodities and Materials - Total*</b>		<b>\$660</b>
<b>9400 Specific Purpose - General</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	3,000
<b>9400 Specific Purpose - General - Total</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$6,108,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3993 - AIDS</b>		
3467	1	\$77,280
3466	1	83,640
3466	1	54,672
3092	1	84,780
		Schedule Salary Adjustments 4,476
<b>Section Position Total</b>	<b>4</b>	<b>\$304,848</b>
<b>Position Total</b>	<b>4</b>	<b>\$304,848</b>
<b>Turnover</b>		<b>(6,695)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$298,153</b>

041 - Department of Public Health  
**0H37 - MENTAL HEALTH - MENTAL HEALTH BASE GRANT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2802 - MENTAL HEALTH - MENTAL HEALTH BASE GRANT**

(0H37/1005/2802)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$781,629
0015	Schedule Salary Adjustments	1,806
0044	Fringe Benefits	297,618
<b>0000 Personnel Services - Total*</b>		<b>\$1,081,053</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	51,947
<b>0100 Contractual Services - Total*</b>		<b>\$51,947</b>
<b>Appropriation Total</b>		<b>\$1,133,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3902 - Mental Health Services</b>		
3548 Psychologist	1	\$99,648
3548 Psychologist	1	72,156
3384 Psychiatrist	1,852H	87.73H
3384 Psychiatrist	1	87.73H
3348 Medical Director	1	56.51H
0383 Director of Administrative Services	1	102,060
0303 Administrative Assistant III	1	66,492
Schedule Salary Adjustments		1,806
<b>Section Position Total</b>	<b>6</b>	<b>\$804,657</b>
<b>Position Total</b>	<b>6</b>	<b>\$804,657</b>
<b>Turnover</b>		<b>(21,222)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$783,435</b>

041 - Department of Public Health  
**0H38 - SUBSTANCE ABUSE TREATMENT**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2936 - SUBSTANCE ABUSE TREATMENT - DASA

(0H38/1005/2936)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	654,000
<b>0100 Contractual Services - Total*</b>		<b>\$654,000</b>
<b>Appropriation Total</b>		<b>\$654,000</b>

041 - Department of Public Health  
**0H39 - SOLID WASTE MANAGEMENT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2722 - SOLID WASTE MANAGEMENT

(0H39/1005/2722)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$115,765
0015 Schedule Salary Adjustments	1,600
0044 Fringe Benefits	49,635
<b>0000 Personnel Services - Total*</b>	<b>\$167,000</b>
<b>Appropriation Total</b>	<b>\$167,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3722 - Solid Waste Management</b>		
2080 Supervising Environmental Inspector	1	\$70,380
1912 Project Coordinator	1	63,516
Schedule Salary Adjustments		1,600
<b>Section Position Total</b>	<b>2</b>	<b>\$135,496</b>
<b>Position Total</b>	<b>2</b>	<b>\$135,496</b>
<b>Turnover</b>		<b>(18,131)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$117,365</b>

**041 - Department of Public Health**  
**0H40 - TOBACCO FREE COMMUNITIES**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2868 - TOBACCO FREE COMMUNITIES**

(0H40/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$646,935
0015	Schedule Salary Adjustments	6,875
0044	Fringe Benefits	246,500
<b>0000 Personnel Services - Total*</b>		<b>\$900,310</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$345,557
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,971
0190	Telephone - Centrex Billing	2,601
<b>0100 Contractual Services - Total*</b>		<b>\$354,129</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	1,516
<b>0200 Travel - Total*</b>		<b>\$1,516</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	3,045
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,045</b>
<b>Appropriation Total</b>		<b>\$1,259,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3806 - Substance Abuse</b>		
3858	1	\$84,000
3467	1	77,280
3466	1	69,648
3466	2	54,672
3465	1	45,372
2391	1	76,428
2381	1	72,936
2381	1	66,492
0302	1	63,456
		Schedule Salary Adjustments 6,875
<b>Section Position Total</b>	<b>10</b>	<b>\$671,831</b>
<b>Position Total</b>	<b>10</b>	<b>\$671,831</b>
<b>Turnover</b>		<b>(18,021)</b>
<b>Position Net Total</b>	<b>10</b>	<b>\$653,810</b>

041 - Department of Public Health  
**0H41 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**

(0H41/1005/2883)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$334,317
0044 Fringe Benefits	127,735
<b>0000 Personnel Services - Total*</b>	<b>\$462,052</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	321,251
<b>0100 Contractual Services - Total*</b>	<b>\$321,251</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$19,664
0270 Local Transportation	6,060
<b>0200 Travel - Total*</b>	<b>\$25,724</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	9,915
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,915</b>
<b>0900 Specific Purposes - Financial</b>	
0999 To Provide for Cultural Programming and Development Grants	1,725,795
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$1,725,795</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund	731,263
<b>9600 Reimbursements - Total</b>	<b>\$731,263</b>
<b>Appropriation Total</b>	<b>\$3,276,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3819 - Bioterrorism Hospital Preparedness</b>		
3465 Public Health Administrator I	1	\$60,600
0311 Projects Administrator	1	102,852
0310 Project Manager	1	89,904
0193 Auditor III	1	91,224
<b>Section Position Total</b>	<b>4</b>	<b>\$344,580</b>
<b>Position Total</b>	<b>4</b>	<b>\$344,580</b>
<b>Turnover</b>		<b>(10,263)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$334,317</b>

**041 - Department of Public Health**  
**0H42 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING GRANT**

(0H42/1005/2829)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$3,503,412
0015 Schedule Salary Adjustments	21,109
0044 Fringe Benefits	1,330,665
<b>0000 Personnel Services - Total*</b>	<b>\$4,855,186</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,585,443
<b>0100 Contractual Services - Total*</b>	<b>\$1,585,443</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$800
0245 Reimbursement to Travelers	49,606
0270 Local Transportation	14,256
<b>0200 Travel - Total*</b>	<b>\$64,662</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$1,404,257
0348 Books and Related Material	24,118
0350 Stationery and Office Supplies	40,833
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,469,208</b>
<b>0400 Equipment</b>	
0421 Machinery and Equipment	\$10,000
0426 Outdoor Equipment	251,160
<b>0400 Equipment - Total*</b>	<b>\$261,160</b>
<b>0900 Specific Purposes - Financial</b>	
0999 To Provide for Cultural Programming and Development Grants	3,332
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$3,332</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund	1,077,950
<b>9600 Reimbursements - Total</b>	<b>\$1,077,950</b>
<b>Appropriation Total</b>	<b>\$9,316,941</b>



041 - Department of Public Health  
**0H42 - Bioterrorism Preparedness Response Planning**  
 1005 - Department of Public Health  
**2829 - Bioterrorism Preparedness Response Planning Grant - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3970 - Hospital Preparedness and Response</b>		
9679 Deputy Commissioner	1	\$123,288
8621 Manager of Emergency Management Services	1	88,812
8620 Senior Emergency Management Coordinator	1	67,896
8620 Senior Emergency Management Coordinator	1	64,788
8620 Senior Emergency Management Coordinator	3	60,996
3754 Public Health Nurse IV	1	101,076
3754 Public Health Nurse IV	1	96,264
3548 Psychologist	1	99,648
3466 Public Health Administrator II	1	69,648
3442 Regional Communicable Disease Investigator	1	77,280
3414 Epidemiologist II	1	91,224
3408 Epidemiologist IV	1	90,696
3407 Epidemiologist III	1	94,452
3407 Epidemiologist III	1	86,532
3401 Manager of Quality Assurance	1	85,872
3348 Medical Director	2	71.29H
3092 Program Director	1	88,812
3091 Assistant Program Director	1	80,916
2989 Grants Research Specialist	1	72,156
2901 Director of Planning, Research and Development	1	85,020
2381 Sanitarian II	1	59,976
1817 Head Storekeeper	2	37,704
0703 Public Relations Rep III	1	54,672
0702 Public Relations Rep II	1	49,788
0665 Senior Data Entry Operator	1	57,828
0380 Director of Administration I	1	54,492
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
0310 Project Manager	1	105,000
0310 Project Manager	1	82,404
0303 Administrative Assistant III	2	76,428
0303 Administrative Assistant III	1	69,648
0303 Administrative Assistant III	1	66,492
0302 Administrative Assistant II	1	63,456
0124 Finance Officer	1	81,876
Schedule Salary Adjustments		21,109
<b>Section Position Total</b>	<b>44</b>	<b>\$3,610,703</b>
<b>Position Total</b>	<b>44</b>	<b>\$3,610,703</b>
<b>Turnover</b>		<b>(86,182)</b>
<b>Position Net Total</b>	<b>44</b>	<b>\$3,524,521</b>

041 - Department of Public Health  
**0H43 - STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE COMPONENT I**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2705 - PUBLIC HEALTH INFRASTRUCTURE (COMPONENT I)

(0H43/1005/2705)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$119,361
0044 Fringe Benefits	44,462
<b>0000 Personnel Services - Total*</b>	<b>\$163,823</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	87,074
<b>0100 Contractual Services - Total*</b>	<b>\$87,074</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,608
<b>0200 Travel - Total*</b>	<b>\$3,608</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	10,349
<b>0300 Commodities and Materials - Total*</b>	<b>\$10,349</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	35,146
<b>0800 Indirect Costs - Total*</b>	<b>\$35,146</b>
<b>Appropriation Total</b>	<b>\$300,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3705 - Public Health Infrastructure (Component I)</b>		
9679 Deputy Commissioner	1	\$115,740
0404 Student Intern	420H	10.00H
<b>Section Position Total</b>	<b>1</b>	<b>\$119,940</b>
<b>Position Total</b>	<b>1</b>	<b>\$119,940</b>
<b>Turnover</b>		<b>(579)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$119,361</b>

041 - Department of Public Health  
**0H44 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS PLANNING**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2718 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS (HMEP) PLANNING**

(0H44/1005/2718)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,314
<b>0100 Contractual Services - Total*</b>	<b>\$35,314</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	4,686
<b>0800 Indirect Costs - Total*</b>	<b>\$4,686</b>
<b>Appropriation Total</b>	<b>\$40,000</b>

041 - Department of Public Health  
**0H45 - AIR POLLUTION CONTROL PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2714 - AIR POLLUTION CONTROL PROGRAM

(0H45/1005/2714)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$166,967
0015 Schedule Salary Adjustments	2,448
0044 Fringe Benefits	242,585
<b>0000 Personnel Services - Total*</b>	<b>\$412,000</b>
<b>Appropriation Total</b>	<b>\$412,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3714 - Air Pollution Control Program</b>		
2081 Environmental Engineer II	2	\$91,224
2077 Senior Environmental Inspector	1	72,936
2077 Senior Environmental Inspector	1	69,648
2077 Senior Environmental Inspector	1	54,672
2074 Environmental Engineer I	1	79,212
2073 Environmental Engineer III	1	99,648
2072 Supervising Environmental Engineer	1	95,832
Schedule Salary Adjustments		2,448
<b>Section Position Total</b>	<b>8</b>	<b>\$656,844</b>
<b>Position Total</b>	<b>8</b>	<b>\$656,844</b>
<b>Turnover</b>		<b>(487,429)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$169,415</b>

041 - Department of Public Health  
**0H46 - SCHOOL BASED HEALTH CENTERS AND HEALTH INSURANCE ENROLLMENT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2736 - SCHOOL BASED HEALTH CENTERS AND HEALTH INSURANCE ENROLLMENT**

(0H46/1005/2736)

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

041 - Department of Public Health  
0H47 - SMILES ACROSS AMERICA  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2735 - SMILES ACROSS AMERICA

(0H47/1005/2735)

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

041 - Department of Public Health  
**0K46 - WOMEN, INFANTS AND CHILDREN NUTRITION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2808 - WOMEN, INFANTS AND CHILDREN NUTRITION

(0K46/1005/2808)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,753,377
0015	Schedule Salary Adjustments	16,854
0044	Fringe Benefits	1,050,448
<b>0000 Personnel Services - Total*</b>		<b>\$3,820,679</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$55,829
0130	Postage	1,225
0135	For Delegate Agencies	829,369
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	128,951
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,733
0153	Promotions	4,023
0155	Rental of Property	56,091
0157	Rental of Equipment and Services	95,500
0169	Technical Meeting Costs	11,000
0190	Telephone - Centrex Billing	10,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,197,721</b>
<b>0300 Commodities and Materials</b>		
0331	Electricity	600
<b>0300 Commodities and Materials - Total*</b>		<b>\$600</b>
<b>Appropriation Total</b>		<b>\$5,019,000</b>

041 - Department of Public Health  
**0K46 - Women, Infants and Children Nutrition**  
 1005 - Department of Public Health  
**2808 - Women, Infants and Children Nutrition - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3910 - Infant Mortality Reduction</b>		
3743 Public Health Aide	2	\$45,828
3437 Director of Nutrition	1	89,364
3413 Regional Nutrition Coordinator	1	80,256
3413 Regional Nutrition Coordinator	2	59,436
3412 Public Health Nutritionist III	6	67,308
3412 Public Health Nutritionist III	4	48,888
3411 Public Health Nutritionist II	3	62,916
3411 Public Health Nutritionist II	1	44,316
3409 Nutrition Technician	2	34,380
0832 Personal Computer Operator II	1	57,828
0430 Clerk III	3	52,740
0430 Clerk III	1	50,280
0430 Clerk III	1	48,048
0430 Clerk III	1	45,828
0430 Clerk III	1	31,308
0303 Administrative Assistant III	1	45,372
Schedule Salary Adjustments		12,246
<b>Section Position Total</b>	<b>31</b>	<b>\$1,730,502</b>
<b>3912 - Child and Adolescent</b>		
3743 Public Health Aide	3	\$45,828
3412 Public Health Nutritionist III	1	48,888
3411 Public Health Nutritionist II	7	62,916
3410 Public Health Nutritionist I	2	57,060
3410 Public Health Nutritionist I	1	40,080
3409 Nutrition Technician	4	57,828
3409 Nutrition Technician	3	34,380
Schedule Salary Adjustments		4,608
<b>Section Position Total</b>	<b>21</b>	<b>\$1,120,044</b>
<b>Position Total</b>	<b>52</b>	<b>\$2,850,546</b>
<b>Turnover</b>		<b>(80,315)</b>
<b>Position Net Total</b>	<b>52</b>	<b>\$2,770,231</b>



**041 - Department of Public Health**  
**0K47 - MATERNAL AND CHILD HEALTH BLOCK GRANT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT (MATCH)**

(0K47/1005/2910)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$2,876,990
0015 Schedule Salary Adjustments	21,674
0044 Fringe Benefits	1,091,689
0091 Uniform Allowance	23,800
<b>0000 Personnel Services - Total*</b>	<b>\$4,014,153</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$1,170
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	791,228
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	25,683
0160 Repair or Maintenance of Property	1,500
0166 Dues, Subscriptions and Memberships	2,300
0169 Technical Meeting Costs	12,500
0186 Pagers	2,248
0190 Telephone - Centrex Billing	35,000
<b>0100 Contractual Services - Total*</b>	<b>\$871,629</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$4,750
0245 Reimbursement to Travelers	5,256
0270 Local Transportation	3,046
<b>0200 Travel - Total*</b>	<b>\$13,052</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$29,426
0348 Books and Related Material	29,000
0350 Stationery and Office Supplies	29,800
<b>0300 Commodities and Materials - Total*</b>	<b>\$88,226</b>
<b>0400 Equipment</b>	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	20,940
<b>0400 Equipment - Total*</b>	<b>\$20,940</b>
<b>9400 Specific Purpose - General</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000
<b>9400 Specific Purpose - General - Total</b>	<b>\$10,000</b>
<b>Appropriation Total</b>	<b>\$5,018,000</b>

041 - Department of Public Health  
**0K47 - Maternal and Child Health Block Grant**  
 1005 - Department of Public Health  
**2910 - Maternal and Child Health Block Grant (MATCH) - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3901 - MCH Unsponsored</b>		
3752 Public Health Nurse II	1	\$96,300
3751 Public Health Nurse I	1	91,692
3751 Public Health Nurse I	1	58,476
Schedule Salary Adjustments		1,422
<b>Section Position Total</b>	<b>3</b>	<b>\$247,890</b>
<b>3911 - MCH Block Grant</b>		
3934 Social Worker III	1	\$73,584
3934 Social Worker III	1	53,844
3759 Assistant Director of Public Health Nursing	1	88,968
3757 Public Health Nurse IV - Excluded	1	66,348
3753 Public Health Nurse III	1	97,224
3753 Public Health Nurse III	2	92,544
3753 Public Health Nurse III	1	62,004
3752 Public Health Nurse II	1	101,136
3752 Public Health Nurse II	3	96,300
3752 Public Health Nurse II	2	91,692
3752 Public Health Nurse II	2	87,372
3751 Public Health Nurse I	1	58,476
3743 Public Health Aide	2	45,828
3743 Public Health Aide	2	31,308
3467 Public Health Administrator III	1	59,796
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
Schedule Salary Adjustments		15,951
<b>Section Position Total</b>	<b>26</b>	<b>\$1,907,415</b>
<b>3913 - MCH Case Management</b>		
3752 Public Health Nurse II	3	\$96,300
3752 Public Health Nurse II	1	91,692
<b>Section Position Total</b>	<b>4</b>	<b>\$380,592</b>
<b>3917 - MCH APORS</b>		
3752 Public Health Nurse II	3	\$96,300
3752 Public Health Nurse II	1	91,692
3743 Public Health Aide	1	45,828
Schedule Salary Adjustments		4,301
<b>Section Position Total</b>	<b>5</b>	<b>\$430,721</b>
<b>Position Total</b>	<b>38</b>	<b>\$2,966,618</b>
<b>Turnover</b>		<b>(67,954)</b>
<b>Position Net Total</b>	<b>38</b>	<b>\$2,898,664</b>

041 - Department of Public Health  
**0K48 - CHICAGO FAMILY CASE MANAGEMENT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2894 - CHICAGO FAMILY CASE MANAGEMENT

(0K48/1005/2894)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,112,603
0015 Schedule Salary Adjustments	5,279
0044 Fringe Benefits	417,441
<b>0000 Personnel Services - Total*</b>	<b>\$1,535,323</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	141,677
<b>0100 Contractual Services - Total*</b>	<b>\$141,677</b>
<b>Appropriation Total</b>	<b>\$1,677,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3842 - Chicago Family Case Management</b>		
3743 Public Health Aide	1	\$45,828
<b>Section Position Total</b>	<b>1</b>	<b>\$45,828</b>
<b>3985 - Infant Mortality Reduction</b>		
3753 Public Health Nurse III	2	\$92,544
3752 Public Health Nurse II	2	96,300
3752 Public Health Nurse II	2	91,692
3752 Public Health Nurse II	1	83,184
3429 Case Manager Assistant	5	60,600
0665 Senior Data Entry Operator	1	50,280
Schedule Salary Adjustments		5,279
<b>Section Position Total</b>	<b>13</b>	<b>\$1,002,815</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,048,643</b>
<b>Turnover</b>		<b>(13,489)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$1,035,154</b>

041 - Department of Public Health  
**0K49 - HEALTHY FAMILIES ILLINOIS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2849 - HEALTHY FAMILIES ILLINOIS

(0K49/1005/2849)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$80,511
0044	Fringe Benefits	29,996
<b>0000 Personnel Services - Total*</b>		<b>\$110,507</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$750
0135	For Delegate Agencies	90,066
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	38,871
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,743
0169	Technical Meeting Costs	500
0181	Mobile Communication Services	450
0190	Telephone - Centrex Billing	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$133,380</b>
<b>0200 Travel</b>		
0270	Local Transportation	813
<b>0200 Travel - Total*</b>		<b>\$813</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	2,300
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,300</b>
<b>Appropriation Total</b>		<b>\$247,000</b>

<b>Department Total</b>	<b>\$111,878,506</b>
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**Positions and Salaries**

Position	No	Rate
<b>3849 - Healthy Families</b>		
3467 Public Health Administrator III	1	\$80,916
<b>Section Position Total</b>	<b>1</b>	<b>\$80,916</b>
<b>Position Total</b>	<b>1</b>	<b>\$80,916</b>
<b>Turnover</b>		<b>(405)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$80,511</b>

**048 - Mayor's Office for People with Disabilities**  
**0819 - ACCESS CHICAGO SUPPORT**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2802 - ACCESS CHICAGO SUPPORT**

(0819/1005/2802)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	138,000
<b>0100 Contractual Services - Total*</b>	<b>\$138,000</b>
<b>Appropriation Total</b>	<b>\$138,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0819 - Access Chicago Support**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2807 - HOME MODIFICATION PROGRAM - CHICAGO FUND SUPPORT**

(0819/1005/2807)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	325,000
<b>0100 Contractual Services - Total*</b>	<b>\$325,000</b>
<b>Appropriation Total</b>	<b>\$325,000</b>
<b>Fund Total</b>	<b>\$463,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0833 - MOPD PRIVATE FUNDED PROGRAMS**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2800 - AMPLIFIED PHONES PROGRAM (ITAC/TTY)**

(0833/1005/2800)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	72,000
<b>0100 Contractual Services - Total*</b>	<b>\$72,000</b>
<b>Appropriation Total</b>	<b>\$72,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0833 - MOPD Private Funded Programs**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2804 - ILLUSTRATED GUIDE**

(0833/1005/2804)

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



**048 - Mayor's Office for People with Disabilities**  
**0833 - MOPD Private Funded Programs**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2817 - DISABLED YOUTH EMPLOYMENT PROGRAM**

(0833/1005/2817)

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

**048 - Mayor's Office for People with Disabilities**  
**0833 - MOPD Private Funded Programs**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2830 - MOPD SPECIAL INITIATIVES SUPPORT**

(0833/1005/2830)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	185,000
<b>0100 Contractual Services - Total*</b>	<b>\$185,000</b>
<b>Appropriation Total</b>	<b>\$185,000</b>
<b>Fund Total</b>	<b>\$307,000</b>

(0J09/1005/2805)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$130,325
0044	Fringe Benefits	48,554
<b>0000 Personnel Services - Total*</b>		<b>\$178,879</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	30,121
<b>0100 Contractual Services - Total*</b>		<b>\$30,121</b>
<b>Appropriation Total</b>		<b>\$209,000</b>

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**Positions and Salaries**

Position	No	Rate
<b>3905 - S.A.A.P.P.H.I.</b>		
1912 Project Coordinator	1	\$70,380
0701 Public Relations Rep I	1	60,600
<b>Section Position Total</b>	<b>2</b>	<b>\$130,980</b>
<b>Position Total</b>	<b>2</b>	<b>\$130,980</b>
Turnover		(655)
<b>Position Net Total</b>	<b>2</b>	<b>\$130,325</b>

**048 - Mayor's Office for People with Disabilities**  
**0J19 - WORK INCENTIVE PLANNING AND ASSISTANCE PROGRAM**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2812 - WORK INCENTIVE PLANNING AND ASSISTANCE**

(0J19/1005/2812)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$170,802
0044 Fringe Benefits	63,634
<b>0000 Personnel Services - Total*</b>	<b>\$234,436</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,564
<b>0100 Contractual Services - Total*</b>	<b>\$2,564</b>
<b>Appropriation Total</b>	<b>\$237,000</b>

<b>Department Total</b>	<b>\$1,216,000</b>
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**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3812 - Work Incentive Planning and Assistance</b>		
3074 Disability Specialist I	2	\$62,916
0832 Personal Computer Operator II	1	45,828
<b>Section Position Total</b>	<b>3</b>	<b>\$171,660</b>
<b>Position Total</b>	<b>3</b>	<b>\$171,660</b>
<b>Turnover</b>		<b>(858)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$170,802</b>

**050 - Department of Family and Support Services**  
**0074 - AGING-PRIVATELY FUNDED PROGRAMS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2910 - SENIOR CITIZENS PICNIC SUPPORT**

(0074/1005/2910)

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

**050 - Department of Family and Support Services**  
**0168 - WINTER SHELTER FOR THE HOMELESS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2822 - WARMING CENTER PROGRAM - SERVICE TAX TRUST FUND**

(0168/1005/2822)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000
<b>0100 Contractual Services - Total*</b>	<b>\$15,000</b>
<b>Appropriation Total</b>	<b>\$15,000</b>

**050 - Department of Family and Support Services**  
**0272 - ICJIA GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2831 - SAFE HAVENS - SUPERVISED VISIT**

(0272/1005/2831)

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

**050 - Department of Family and Support Services**  
**0529 - CDOA SPECIAL INITIATIVES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2837 - SENIOR PROGRAM PRIVATE CONTRIBUTIONS**

(0529/1005/2837)

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



050 - Department of Family and Support Services  
0869 - SHELTER PLUS CARE-1998  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2838 - SHELTER PLUS CARE - HUD 2007

(0869/1005/2838)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	870,000
<b>0100 Contractual Services - Total*</b>		<b>\$870,000</b>
<b>Appropriation Total</b>		<b>\$870,000</b>

**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2839 - SHELTER PLUS CARE - HUD 2006**

(0869/1005/2839)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	780,000
<b>0100 Contractual Services - Total*</b>	<b>\$780,000</b>
<b>Appropriation Total</b>	<b>\$780,000</b>

**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2849 - SHELTER PLUS CARE - HUD 2008**

(0869/1005/2849)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	750,000
<b>0100 Contractual Services - Total*</b>	<b>\$750,000</b>
<b>Appropriation Total</b>	<b>\$750,000</b>

**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2888 - SHELTER PLUS GRANT - 2009**

(0869/1005/2888)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,800,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,800,000</b>
<b>Appropriation Total</b>	<b>\$1,800,000</b>

**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2927 - SHELTER PLUS CARE**

(0869/1005/2927)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	380,000
<b>0100 Contractual Services - Total*</b>	<b>\$380,000</b>
<b>Appropriation Total</b>	<b>\$380,000</b>

**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2936 - SHELTER PLUS CARE**

(0869/1005/2936)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	262,000
<b>0100 Contractual Services - Total*</b>	<b>\$262,000</b>
<b>Appropriation Total</b>	<b>\$262,000</b>

**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2938 - SHELTER PLUS CARE**

(0869/1005/2938)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,941,000
<b>0100 Contractual Services - Total*</b>	<b>\$12,941,000</b>
<b>Appropriation Total</b>	<b>\$12,941,000</b>
<b>Fund Total</b>	<b>\$17,783,000</b>

**050 - Department of Family and Support Services**  
**0884 - DHS-DCCA PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0884/1005/2805)

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



**050 - Department of Family and Support Services**  
**0890 - HEAD START**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2853 - HEAD START SUPPLEMENTAL**

(0890/1005/2853)

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

**050 - Department of Family and Support Services**  
**0890 - Head Start**  
**1005 - Department of Family and Support Services - Continued**  
**2856 - EARLY HEAD START SUPPLEMENTAL**

(0890/1005/2856)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	750,000
<b>0100 Contractual Services - Total*</b>	<b>\$750,000</b>
<b>Appropriation Total</b>	<b>\$750,000</b>
<b>Fund Total</b>	<b>\$1,750,000</b>

050 - Department of Family and Support Services  
0J01 - STATE SENIOR EMPLOYMENT SPECIALIST  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(0J01/1005/2862)

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

**050 - Department of Family and Support Services**  
**0J02 - ELDER ABUSE AND NEGLECT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2846 - ELDER ABUSE AND NEGLECT**

(0J02/1005/2846)

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

**050 - Department of Family and Support Services**  
**0J03 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2836 - LONG TERM CARE OMBUDSMAN**

(0J03/1005/2836)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	120,000
<b>0100 Contractual Services - Total*</b>	<b>\$120,000</b>
<b>Appropriation Total</b>	<b>\$120,000</b>

050 - Department of Family and Support Services  
**0J04 - SENIOR HEALTH ASSISTANCE PROGRAM**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2946 - SENIOR HEALTH ASSISTANCE PROGRAM

(0J04/1005/2946)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$81,287
0044 Fringe Benefits	30,284
<b>0000 Personnel Services - Total*</b>	<b>\$111,571</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	201,909
<b>0100 Contractual Services - Total*</b>	<b>\$201,909</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund	6,520
<b>9600 Reimbursements - Total</b>	<b>\$6,520</b>
<b>Appropriation Total</b>	<b>\$320,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3946 - Senior Health Assistance Program</b>		
3088 Outreach Worker	1	\$41,784
3088 Outreach Worker	1	39,912
<b>Section Position Total</b>	<b>2</b>	<b>\$81,696</b>
<b>Position Total</b>	<b>2</b>	<b>\$81,696</b>
<b>Turnover</b>		<b>(409)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$81,287</b>

050 - Department of Family and Support Services  
**0J05 - SENIOR HEALTH INSURANCE PROGRAM**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2928 - SENIOR HEALTH INSURANCE PROGRAM

(0J05/1005/2928)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	54,000
<b>0100 Contractual Services - Total*</b>		<b>\$54,000</b>
<b>Appropriation Total</b>		<b>\$54,000</b>

**050 - Department of Family and Support Services**  
**0J06 - AREA PLAN ON AGING - OLDER AMERICANS ACT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2903 - AREA PLAN ON AGING - STATE**

(0J06/1005/2903)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$167,566
0044	Fringe Benefits	62,429
<b>0000 Personnel Services - Total*</b>		<b>\$229,995</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$5,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,591,620
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
0190	Telephone - Centrex Billing	9,600
0191	Telephone - Relocations of Phone Lines	9,600
<b>0100 Contractual Services - Total*</b>		<b>\$4,641,591</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	3,000
<b>0200 Travel - Total*</b>		<b>\$3,000</b>
<b>0300 Commodities and Materials</b>		
0348	Books and Related Material	\$1,414
0350	Stationery and Office Supplies	34,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$35,414</b>
<b>Appropriation Total</b>		<b>\$4,910,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3903 - Area Plan on Aging - State</b>		
2917	1	\$91,980
2914	1	76,428
<b>Section Position Total</b>	<b>2</b>	<b>\$168,408</b>
<b>Position Total</b>	<b>2</b>	<b>\$168,408</b>
<b>Turnover</b>		<b>(842)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$167,566</b>



**050 - Department of Family and Support Services**  
**0J06 - Area Plan on Aging - Older Americans Act**  
**1005 - Department of Family and Support Services - Continued**  
**2904 - AREA PLAN ON AGING - FEDERAL**

(0J06/1005/2904)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$7,610,242
0015 Schedule Salary Adjustments	34,330
0039 For the Employment of Students as Trainees	10,000
0044 Fringe Benefits	2,854,635
<b>0000 Personnel Services - Total*</b>	<b>\$10,509,207</b>
<b>0100 Contractual Services</b>	
0125 Office and Building Services	\$9,310
0130 Postage	43,648
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,875,243
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	35,101
0166 Dues, Subscriptions and Memberships	5,104
0169 Technical Meeting Costs	7,616
0190 Telephone - Centrex Billing	15,000
<b>0100 Contractual Services - Total*</b>	<b>\$5,046,731</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$36,000
0270 Local Transportation	15,600
<b>0200 Travel - Total*</b>	<b>\$51,600</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	6,336
<b>0300 Commodities and Materials - Total*</b>	<b>\$6,336</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund	419,126
<b>9600 Reimbursements - Total</b>	<b>\$419,126</b>
<b>Appropriation Total</b>	<b>\$16,033,000</b>
<b>Fund Total</b>	<b>\$20,943,000</b>

**050 - Department of Family and Support Services**  
**0J06 - Area Plan on Aging - Older Americans Act**  
**1005 - Department of Family and Support Services**  
**2904 - Area Plan on Aging - Federal - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3904 - Area Plan on Aging - Federal</b>		
9813 Managing Deputy Commissioner	1	\$120,000
9679 Deputy Commissioner	1	134,124
9679 Deputy Commissioner	1	112,332
9679 Deputy Commissioner	1	101,700
3810 Contract Development Specialist	1	76,428
3753 Public Health Nurse III	1	92,544
3573 Support Services Assistant	2	63,456
3573 Support Services Assistant	2	55,212
3088 Outreach Worker	1	41,784
3079 Resident Services Coordinator II	1	67,308
3078 Resident Services Coordinator I	1	53,808
3077 Service Coordinator Aide	1,040H	15.67H
3068 Elder Protective Investigator III	1	76,116
3068 Elder Protective Investigator III	1	59,436
3049 Hospitality Worker	86,000H	9.15H
3040 Assistant Specialist in Aging	6	69,648
3040 Assistant Specialist in Aging	2	66,492
3040 Assistant Specialist in Aging	1	57,828
3040 Assistant Specialist in Aging	5	55,212
3040 Assistant Specialist in Aging	1	49,788
3038 Elderly Aide II - Hourly	6,000H	16.43H
3032 Regional Director - Aging	1	88,812
3032 Regional Director - Aging	1	80,916
3032 Regional Director - Aging	2	77,280
3032 Regional Director - Aging	1	62,640
3032 Regional Director - Aging	1	59,796
3031 Specialist in Aging II	10	76,524
3031 Specialist in Aging II	1	53,808
3030 Specialist in Aging I	1	62,916
3011 Supervisor of Family Support Programs	1	70,380
2914 Program Auditor I	1	63,456
1912 Project Coordinator	1	77,280
1430 Policy Analyst	1	80,100
1430 Policy Analyst	1	63,516
0810 Executive Secretary II	1	57,648
0810 Executive Secretary II	1	52,536
0709 Volunteer Services Coordinator	1	57,828
0665 Senior Data Entry Operator	1	41,364
0638 Programmer/Analyst	1	87,372
0638 Programmer/Analyst	1	83,640
0431 Clerk IV	2	50,280
0431 Clerk IV	5	37,704
0430 Clerk III	1	45,828
0430 Clerk III	1	41,784
0429 Clerk II	1	48,048
0429 Clerk II	1	45,828
0429 Clerk II	1	43,740
0429 Clerk II	2	38,064
0429 Clerk II	2	32,784
0429 Clerk II	2	28,536

050 - Department of Family and Support Services  
**0J06 - Area Plan on Aging - Older Americans Act**  
 1005 - Department of Family and Support Services  
 2904 - Area Plan on Aging - Federal - Continued

**3904 - Area Plan on Aging - Federal - Continued**

	<b>Position</b>	<b>No</b>	<b>Rate</b>
0379	Director of Administration	1	107,952
0323	Administrative Assistant III - Excluded	1	41,220
0322	Special Assistant	1	88,812
0313	Assistant Commissioner	1	103,740
0310	Project Manager	1	80,904
0308	Staff Assistant	1	75,240
0308	Staff Assistant	1	71,796
0308	Staff Assistant	1	65,436
0308	Staff Assistant	1	64,548
0308	Staff Assistant	1	61,620
0308	Staff Assistant	1	50,664
0304	Assistant to Commissioner	1	106,884
0302	Administrative Assistant II	2	63,456
0190	Accounting Technician II	1	57,828
0120	Supervisor of Accounting	1	84,180
0103	Accountant III	1	59,268
	Schedule Salary Adjustments		34,330
<b>Section Position Total</b>		<b>94</b>	<b>\$7,067,459</b>
<b>Position Total</b>		<b>94</b>	<b>\$7,067,459</b>
<b>Turnover</b>			<b>(90,423)</b>
<b>Position Net Total</b>		<b>94</b>	<b>\$6,977,036</b>

**050 - Department of Family and Support Services**  
**0J21 - STATE FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2818 - STATE FOSTER GRANDPARENTS**

(0J21/1005/2818)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0050	Stipends	40,000
<b>0000 Personnel Services - Total*</b>		<b>\$40,000</b>
<b>Appropriation Total</b>		<b>\$40,000</b>

**050 - Department of Family and Support Services**  
**0N15 - ONE SUMMER CHICAGO PLUS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2940 - ONE SUMMER PLUS**

(0N15/1005/2940)

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

**050 - Department of Family and Support Services**  
**0N19 - EMERGENCY FOOD AND SHELTER**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2942 - EMERGENCY AND TRANSITIONAL HOUSING**

(0N19/1005/2942)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$119,352
0044	Fringe Benefits	44,466
<b>0000 Personnel Services - Total*</b>		<b>\$163,818</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,294,628
0159	Lease Purchase Agreements for Equipment and Machinery	100,520
0162	Repair/Maintenance of Equipment	48,611
<b>0100 Contractual Services - Total*</b>		<b>\$4,443,759</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund	206,423
<b>9600 Reimbursements - Total</b>		<b>\$206,423</b>
<b>Appropriation Total</b>		<b>\$4,814,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3942 - Emergency and Transitional Housing</b>		
3826 Human Service Specialist II	2	\$59,976
<b>Section Position Total</b>	<b>2</b>	<b>\$119,952</b>
<b>Position Total</b>	<b>2</b>	<b>\$119,952</b>
<b>Turnover</b>		<b>(600)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$119,352</b>

**050 - Department of Family and Support Services**  
**0N20 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2827 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE**

(0N20/1005/2827)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$125,684
0015	Schedule Salary Adjustments	2,160
0044	Fringe Benefits	110,156
<b>0000 Personnel Services - Total*</b>		<b>\$238,000</b>
<b>Appropriation Total</b>		<b>\$238,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3827 - Services to Victims of Domestic Violence</b>		
3520 Domestic Violence Advocate	1	\$63,456
3520 Domestic Violence Advocate	2	60,600
3520 Domestic Violence Advocate	1	57,828
3520 Domestic Violence Advocate	1	54,672
Schedule Salary Adjustments		2,160
<b>Section Position Total</b>	<b>5</b>	<b>\$299,316</b>
<b>Position Total</b>	<b>5</b>	<b>\$299,316</b>
<b>Turnover</b>		<b>(171,472)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$127,844</b>

**050 - Department of Family and Support Services**  
**0N21 - CHILD CARE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2943 - CHILD CARE SERVICES**

(0N21/1005/2943)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,076,703
0015	Schedule Salary Adjustments	16,847
0044	Fringe Benefits	777,664
<b>0000 Personnel Services - Total*</b>		<b>\$2,871,214</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,004,201
<b>0100 Contractual Services - Total*</b>		<b>\$23,004,201</b>
<b>Appropriation Total</b>		<b>\$25,875,415</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3943 - Child Care Services</b>		
9813	1	\$120,000
3953	2	63,516
3953	1	54,492
3914	1	83,832
3914	1	69,648
3914	3	66,492
3914	5	59,976
3057	1	69,684
1912	1	73,752
1572	1	88,812
1179	1	92,988
0673	1	99,648
0638	1	83,640
0638	1	79,212
0601	1	83,352
0431	1	55,212
0431	1	52,740
0431	2	50,280
0430	1	50,280
0430	1	45,828
0104	1	91,224
0102	1	76,524
		Schedule Salary Adjustments 16,847
<b>Section Position Total</b>	<b>30</b>	<b>\$2,114,663</b>
<b>Position Total</b>	<b>30</b>	<b>\$2,114,663</b>
<b>Turnover</b>		<b>(21,113)</b>
<b>Position Net Total</b>	<b>30</b>	<b>\$2,093,550</b>



**050 - Department of Family and Support Services**  
**0N22 - SHELTER PLUS CARE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2938 - SHELTER PLUS CARE**

(0N22/1005/2938)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$16,000,000</b>
<b>Appropriation Total</b>	<b>\$16,000,000</b>

**050 - Department of Family and Support Services**  
**0N23 - SUMMER FOOD SERVICE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2870 - SUMMER FOOD SERVICE**

(0N23/1005/2870)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$270,960
0044	Fringe Benefits	100,445
<b>0000 Personnel Services - Total*</b>		<b>\$371,405</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,434,715
<b>0100 Contractual Services - Total*</b>		<b>\$1,434,715</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	15,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$15,000</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund	75,880
<b>9600 Reimbursements - Total</b>		<b>\$75,880</b>
<b>Appropriation Total</b>		<b>\$1,897,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3870 - Summer Food Service</b>		
4099 Summer Program Specialist II	24M	\$3,435M
4098 Summer Program Specialist I	60M	3,142M
<b>Section Position Total</b>		<b>\$270,960</b>
<b>Position Total</b>		<b>\$270,960</b>

**050 - Department of Family and Support Services**  
**0N24 - EMERGENCY SOLUTIONS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2944 - EMERGENCY SOLUTIONS**

(0N24/1005/2944)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$249,140
0015 Schedule Salary Adjustments	2,622
0044 Fringe Benefits	92,821
<b>0000 Personnel Services - Total*</b>	<b>\$344,583</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,899,417
<b>0100 Contractual Services - Total*</b>	<b>\$4,899,417</b>
<b>Appropriation Total</b>	<b>\$5,244,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3944 - Emergency Solutions</b>		
3019 Director of Homeless Prevention - Policy and Planning	1	\$93,504
1730 Program Analyst	1	57,240
0635 Senior Programmer/Analyst	1	99,648
Schedule Salary Adjustments		2,622
<b>Section Position Total</b>	<b>3</b>	<b>\$253,014</b>
<b>Position Total</b>	<b>3</b>	<b>\$253,014</b>
<b>Turnover</b>		<b>(1,252)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$251,762</b>

**050 - Department of Family and Support Services**  
**0N25 - COMMUNITY SERVICES BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0N25/1005/2805)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$5,601,392
0015	Schedule Salary Adjustments	39,269
0044	Fringe Benefits	2,091,048
<b>0000 Personnel Services - Total*</b>		<b>\$7,731,709</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$80,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,673,745
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
0169	Technical Meeting Costs	1,950
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	2,000
<b>0100 Contractual Services - Total*</b>		<b>\$3,935,770</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	2,000
<b>0200 Travel - Total*</b>		<b>\$2,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$3,000
0350	Stationery and Office Supplies	12,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$15,000</b>
<b>9400 Specific Purpose - General</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	31,159
<b>9400 Specific Purpose - General - Total</b>		<b>\$31,159</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund	224,362
<b>9600 Reimbursements - Total</b>		<b>\$224,362</b>
<b>Appropriation Total</b>		<b>\$11,940,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3805 - Community Services Block Grant</b>		
9679	1	\$105,060
3942	1	84,180
3934	5	83,640
3934	2	75,768
3934	1	68,616

**050 - Department of Family and Support Services**  
**0N25 - Community Services Block Grant**  
**1005 - Department of Family and Support Services**  
**2805 - Community Services Block Grant - Continued**

**3805 - Community Services Block Grant - Continued**

	<b>Position</b>	<b>No</b>	<b>Rate</b>
3914	Support Services Coordinator	1	69,648
3826	Human Service Specialist II	6	83,832
3826	Human Service Specialist II	1	76,428
3826	Human Service Specialist II	8	69,648
3826	Human Service Specialist II	3	66,492
3826	Human Service Specialist II	1	63,456
3826	Human Service Specialist II	2	59,976
3826	Human Service Specialist II	1	54,672
3818	Assistant District Manager - HS	1	70,380
3818	Assistant District Manager - HS	1	63,516
3818	Assistant District Manager - HS	1	54,492
3817	District Manager - HS	1	106,884
3817	District Manager - HS	1	88,812
3817	District Manager - HS	1	84,780
3817	District Manager - HS	2	76,512
3817	District Manager - HS	1	63,516
3814	Assistant Director of Human Services	1	97,416
3812	Director of Human Services	1	102,060
3520	Domestic Violence Advocate	1	54,672
3076	Coordinator of Community Services	1	84,780
3076	Coordinator of Community Services	1	80,916
3076	Coordinator of Community Services	1	73,752
2989	Grants Research Specialist	1	86,532
2916	Supervising Program Auditor	1	78,420
2915	Program Auditor II	2	83,832
2915	Program Auditor II	2	69,648
2902	Chief Research Analyst	1	80,256
1912	Project Coordinator	1	73,752
1484	Director of Monitoring Services	1	80,904
1342	Senior Personnel Assistant	1	63,456
1303	Administrative Services Officer I - Excluded	1	64,152
0431	Clerk IV	1	50,280
0366	Staff Assistant - Excluded	1	63,276
0320	Assistant to the Commissioner	1	73,752
0318	Assistant to the Commissioner	1	64,152
0308	Staff Assistant	1	58,812
0302	Administrative Assistant II	3	63,456
0302	Administrative Assistant II	3	52,740
0302	Administrative Assistant II	1	50,280
0193	Auditor III	1	91,224
0184	Accounting Technician III	1	66,492
0123	Fiscal Administrator	1	102,060
0120	Supervisor of Accounting	1	95,832
0104	Accountant IV	1	91,224
	Schedule Salary Adjustments		39,269
<b>Section Position Total</b>		<b>76</b>	<b>\$5,680,073</b>
<b>Position Total</b>		<b>76</b>	<b>\$5,680,073</b>
<b>Turnover</b>			<b>(39,412)</b>
<b>Position Net Total</b>		<b>76</b>	<b>\$5,640,661</b>

**050 - Department of Family and Support Services**  
**0N26 - EARLY HEAD START**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2857 - EARLY HEAD START INITIATIVE**

(0N26/1005/2857)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,963,730
<b>0100 Contractual Services - Total*</b>	<b>\$5,963,730</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	136,270
<b>0800 Indirect Costs - Total*</b>	<b>\$136,270</b>
<b>Appropriation Total</b>	<b>\$6,100,000</b>

**050 - Department of Family and Support Services**  
**0N27 - HEAD START**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2860 - HEAD START**

(0N27/1005/2860)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$6,390,808
0015	Schedule Salary Adjustments	47,149
0044	Fringe Benefits	2,394,028
<b>0000 Personnel Services - Total*</b>		<b>\$8,831,985</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$10,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	101,025,895
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	200,000
0197	Telephone - Maintenance and Repair of Equipment/Voicemail	20,000
<b>0100 Contractual Services - Total*</b>		<b>\$101,371,895</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$10,000
0270	Local Transportation	10,000
<b>0200 Travel - Total*</b>		<b>\$20,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$161,165
0350	Stationery and Office Supplies	150,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$311,165</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	2,546,791
<b>0800 Indirect Costs - Total*</b>		<b>\$2,546,791</b>
<b>9400 Specific Purpose - General</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	158,266
<b>9400 Specific Purpose - General - Total</b>		<b>\$158,266</b>
<b>Appropriation Total</b>		<b>\$113,240,102</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3905 - Head Start</b>		
9679 Deputy Commissioner	2	\$107,952
9679 Deputy Commissioner	1	103,008
3954 Director of Children Services	1	92,100
3954 Director of Children Services	1	88,476

**050 - Department of Family and Support Services**

**0N27 - Head Start**

**1005 - Department of Family and Support Services**

**2860 - Head Start - Continued**

**3905 - Head Start - Continued**

	<b>Position</b>	<b>No</b>	<b>Rate</b>
3953	Supervisor of Children Services Programs	1	77,280
3953	Supervisor of Children Services Programs	1	63,516
3953	Supervisor of Children Services Programs	1	62,640
3914	Support Services Coordinator	2	83,832
3914	Support Services Coordinator	1	79,992
3914	Support Services Coordinator	3	69,648
3914	Support Services Coordinator	5	66,492
3914	Support Services Coordinator	7	63,456
3914	Support Services Coordinator	7	59,976
3906	Assistant Director of Children Services	1	102,060
3906	Assistant Director of Children Services	1	89,364
3906	Assistant Director of Children Services	1	69,684
3076	Coordinator of Community Services	1	73,752
2918	Chief Planning Analyst	2	80,256
2916	Supervising Program Auditor	1	77,280
2915	Program Auditor II	2	69,648
2915	Program Auditor II	2	66,492
2915	Program Auditor II	1	49,788
2901	Director of Planning, Research and Development	1	84,180
1912	Project Coordinator	1	77,280
1646	Attorney	1	102,708
1342	Senior Personnel Assistant	1	69,648
1302	Administrative Services Officer II	1	70,380
1233	Licensing Coordinator	1	69,648
1191	Contracts Administrator	1	83,352
0904	Supervising Audio-Vision Tester	1	45,684
0903	Audio-Vision Tester	1	43,740
0903	Audio-Vision Tester	2	41,784
0903	Audio-Vision Tester	1	39,912
0903	Audio-Vision Tester	1	37,704
0903	Audio-Vision Tester	2	35,976
0903	Audio-Vision Tester	1	34,380
0903	Audio-Vision Tester	3	31,308
0810	Executive Secretary II	1	64,152
0810	Executive Secretary II	1	60,408
0694	Reprographics Technician III	1	57,828
0684	Data Base Analyst	1	69,684
0673	Senior Data Base Analyst	1	99,648
0638	Programmer/Analyst	1	83,640
0635	Senior Programmer/Analyst	1	99,648
0431	Clerk IV	1	52,740
0431	Clerk IV	1	50,280
0431	Clerk IV	1	37,704
0430	Clerk III	1	52,740
0381	Director of Administration II	1	80,916
0378	Administrative Supervisor	1	63,276
0366	Staff Assistant - Excluded	1	57,648
0366	Staff Assistant - Excluded	1	54,492
0309	Coordinator of Special Projects	2	80,916
0309	Coordinator of Special Projects	1	69,684
0308	Staff Assistant	1	71,796
0308	Staff Assistant	2	64,548
0308	Staff Assistant	1	61,620
0308	Staff Assistant	2	58,812



050 - Department of Family and Support Services

0N27 - Head Start

1005 - Department of Family and Support Services

2860 - Head Start - Continued

3905 - Head Start - Continued

	<b>Position</b>	<b>No</b>	<b>Rate</b>
0304	Assistant to Commissioner	1	97,416
0302	Administrative Assistant II	1	57,828
0302	Administrative Assistant II	2	52,740
0193	Auditor III	1	91,224
0192	Auditor II	2	83,640
0103	Accountant III	1	83,640
	Schedule Salary Adjustments		47,149
<b>Section</b>	<b>Position Total</b>	<b>96</b>	<b>\$6,505,261</b>
<b>Position Total</b>		<b>96</b>	<b>\$6,505,261</b>
	<b>Turnover</b>		<b>(67,304)</b>
<b>Position Net Total</b>		<b>96</b>	<b>\$6,437,957</b>

**050 - Department of Family and Support Services**  
**0N28 - SPECIAL PROJECTS - PREVENTION DOMESTIC VIOLENCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2968 - GENERIC PREVENTION DOMESTIC VIOLENCE**

(0N28/1005/2968)

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

**050 - Department of Family and Support Services**  
**0N29 - CHA FAMILY SUPPORTIVE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2896 - CHA FAMILY SUPPORTIVE SERVICES**

(0N29/1005/2896)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$125,203
0044 Fringe Benefits	46,646
<b>0000 Personnel Services - Total*</b>	<b>\$171,849</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,328,151
<b>0100 Contractual Services - Total*</b>	<b>\$1,328,151</b>
<b>Appropriation Total</b>	<b>\$1,500,000</b>

**Positions and Salaries**

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

050 - Department of Family and Support Services  
**0N33 - CHICAGO DOMESTIC VIOLENCE HELP LINE**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0N33/1005/2923)

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

**050 - Department of Family and Support Services**  
**0N34 - ENUMERATION OF HOMELESS VETERANS - POINT IN TIME**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2952 - ENUMERATION OF HOMELESS VETERANS - POINT IN TIME**

(0N34/1005/2952)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	63,000
<b>0100 Contractual Services - Total*</b>	<b>\$63,000</b>
<b>Appropriation Total</b>	<b>\$63,000</b>

**050 - Department of Family and Support Services**  
**0P36 - DFSS- FEDERAL - FGP/SCP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2803 - STATE SENIOR COMPANION MATCH**

(0P36/1005/2803)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0130 Postage	20,000
<b>0100 Contractual Services - Total*</b>	<b>\$20,000</b>
<b>Appropriation Total</b>	<b>\$20,000</b>

**050 - Department of Family and Support Services**  
**0P36 - DFSS- Federal - FGP/SCP**  
**1005 - Department of Family and Support Services - Continued**  
**2925 - FOSTER GRANDPARENTS - PROGRAM INCOME (AGENCY MATCH)**

(0P36/1005/2925)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	134,000
<b>0100 Contractual Services - Total*</b>	<b>\$134,000</b>
<b>Appropriation Total</b>	<b>\$134,000</b>
<b>Fund Total</b>	<b>\$154,000</b>

**050 - Department of Family and Support Services**  
**0P38 - DEPARTMENT ON AGING GRANTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2932 - RELATIVES RAISING CHILDREN**

(0P38/1005/2932)

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



**050 - Department of Family and Support Services**  
**0P38 - Department on Aging Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2948 - BENEFITS SYSTEMS CHANGE**

(0P38/1005/2948)

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

**050 - Department of Family and Support Services**  
**0P38 - Department on Aging Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2949 - AGING AND DISABILITY RESOURCE CENTER**

(0P38/1005/2949)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000
<b>0100 Contractual Services - Total*</b>	<b>\$15,000</b>
<b>Appropriation Total</b>	<b>\$15,000</b>

050 - Department of Family and Support Services  
 0P38 - Department on Aging Grants  
 1005 - Department of Family and Support Services - Continued  
 2951 - COLBERT CONSENT DECREE

(0P38/1005/2951)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$94,869
0015 Schedule Salary Adjustments	1,176
0044 Fringe Benefits	37,073
<b>0000 Personnel Services - Total*</b>	<b>\$133,118</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	123,882
<b>0100 Contractual Services - Total*</b>	<b>\$123,882</b>
<b>Appropriation Total</b>	<b>\$257,000</b>

<b>Fund Total</b>	<b>\$352,000</b>
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**Positions and Salaries**

Position	No	Rate
<b>3951 - Colbert Consent Decree</b>		
3066 Elder Protective Investigator I	1	\$51,180
3066 Elder Protective Investigator I	1	48,828
Schedule Salary Adjustments		1,176
<b>Section Position Total</b>	<b>2</b>	<b>\$101,184</b>
<b>Position Total</b>	<b>2</b>	<b>\$101,184</b>
<b>Turnover</b>		<b>(5,139)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$96,045</b>

**050 - Department of Family and Support Services**  
**0P40 - AREA AGING PROGRAMS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2801 - OAA NUTRITION PROGRAM INCOME - CONGREGATE MEALS**

(0P40/1005/2801)

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

**050 - Department of Family and Support Services**  
**0P40 - Area Aging Programs**  
**1005 - Department of Family and Support Services - Continued**  
**2802 - OAA NUTRITION PROGRAM INCOME - HOME DELIVERED MEALS**

(0P40/1005/2802)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
<b>0100 Contractual Services - Total*</b>	<b>\$25,000</b>
<b>Appropriation Total</b>	<b>\$25,000</b>
<b>Fund Total</b>	<b>\$725,000</b>

**050 - Department of Family and Support Services**  
**0P41 - AGING PRIVATE GRANTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2816 - SENIOR FITNESS PRIVATE**

(0P41/1005/2816)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	210,000
<b>0100 Contractual Services - Total*</b>	<b>\$210,000</b>
<b>Appropriation Total</b>	<b>\$210,000</b>

**050 - Department of Family and Support Services**  
**0P41 - Aging Private Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2901 - CHICAGO FUND SUPPORT - SENIOR SERVICES**

(0P41/1005/2901)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	350,000
<b>0100 Contractual Services - Total*</b>	<b>\$350,000</b>
<b>Appropriation Total</b>	<b>\$350,000</b>
<b>Fund Total</b>	<b>\$560,000</b>

**050 - Department of Family and Support Services**  
**0P61 - DEPARTMENT OF VETERANS AFFAIRS (VHA)**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2918 - VETERANS DIRECTED HOME AND COMMUNITY BASED SERVICES PROGRAMS**

(0P61/1005/2918)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,276,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,276,000</b>
<b>Appropriation Total</b>	<b>\$2,276,000</b>



**050 - Department of Family and Support Services**  
**0P93 - LONGTERM CARE SYSTEM DEVELOPMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2820 - LONGTERM CARE SYSTEM DEVELOPMENT**

(0P93/1005/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0039 For the Employment of Students as Trainees	56,000
<b>0000 Personnel Services - Total*</b>	<b>\$56,000</b>
<b>Appropriation Total</b>	<b>\$56,000</b>

**050 - Department of Family and Support Services**  
**0P94 - TITLE XX DONATED FUNDS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2873 - TITLE XX DONATED FUNDS**

(0P94/1005/2873)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	1,200,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,200,000</b>
<b>Appropriation Total</b>	<b>\$1,200,000</b>

**050 - Department of Family and Support Services**  
**0P95 - RESIDENT SERVICES COORDINATING / CASE MANAGEMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2828 - RESIDENT SERVICE / CASE MANAGEMENT**

(0P95/1005/2828)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$946,970
0015	Schedule Salary Adjustments	5,548
0044	Fringe Benefits	355,943
<b>0000 Personnel Services - Total*</b>		<b>\$1,308,461</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,591,539
<b>0100 Contractual Services - Total*</b>		<b>\$1,591,539</b>
<b>Appropriation Total</b>		<b>\$2,900,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3828 - Resident Service / Case Management</b>		
3079	Resident Services Coordinator II	1
		\$67,308
3079	Resident Services Coordinator II	1
		51,312
3078	Resident Services Coordinator I	2
		62,916
3078	Resident Services Coordinator I	1
		57,828
3078	Resident Services Coordinator I	2
		56,472
3078	Resident Services Coordinator I	2
		55,212
3078	Resident Services Coordinator I	1
		53,808
3078	Resident Services Coordinator I	3
		49,788
3078	Resident Services Coordinator I	3
		47,580
3078	Resident Services Coordinator I	2
		44,316
	Schedule Salary Adjustments	5,548
<b>Section Position Total</b>		<b>18</b>
		<b>\$965,740</b>
<b>Position Total</b>		<b>18</b>
		<b>\$965,740</b>
<b>Turnover</b>		<b>(13,222)</b>
<b>Position Net Total</b>		<b>18</b>
		<b>\$952,518</b>

**050 - Department of Family and Support Services**  
**0P96 - SENIOR MEDICARE PROJECTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2945 - SENIOR MEDICARE PATROL**

(0P96/1005/2945)

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

**050 - Department of Family and Support Services**  
**0P97 - FOSTER GRANDPARENTS PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2815 - FOSTER GRANDPARENTS**

(0P97/1005/2815)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$385,052
0015	Schedule Salary Adjustments	1,223
0044	Fringe Benefits	142,908
<b>0000 Personnel Services - Total*</b>		<b>\$529,183</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	21,221
<b>0300 Commodities and Materials - Total*</b>		<b>\$21,221</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	24,596
<b>0800 Indirect Costs - Total*</b>		<b>\$24,596</b>
<b>Appropriation Total</b>		<b>\$575,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3815 - Foster Grandparents</b>		
3046 Foster Grandparent	110,920H	\$2.65H
3037 Elderly Aide III	1	41,784
3030 Specialist in Aging I	1	49,788
Schedule Salary Adjustments		1,223
<b>Section Position Total</b>	<b>2</b>	<b>\$386,733</b>
<b>Position Total</b>	<b>2</b>	<b>\$386,733</b>
<b>Turnover</b>		<b>(458)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$386,275</b>

**050 - Department of Family and Support Services**  
**0P98 - SENIOR COMPANION PROJECT - ACTION**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2868 - SENIOR COMPANION PROJECT - ACTION**

(0P98/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$216,853
0015	Schedule Salary Adjustments	978
0044	Fringe Benefits	82,169
<b>0000 Personnel Services - Total*</b>		<b>\$300,000</b>
<b>Appropriation Total</b>		<b>\$300,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3868 - Senior Companion Project - Action</b>		
3047 Senior Companion	27,000H	\$2.65H
3030 Specialist in Aging I	1	62,916
0430 Clerk III	1	45,828
0190 Accounting Technician II	1	41,364
Schedule Salary Adjustments		978
<b>Section Position Total</b>	<b>3</b>	<b>\$222,636</b>
<b>Position Total</b>	<b>3</b>	<b>\$222,636</b>
<b>Turnover</b>		<b>(4,805)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$217,831</b>

**050 - Department of Family and Support Services**  
**0P99 - OAA TITLE V / SENIOR COMM. SERVICE EMPLOYMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2807 - OAA TITLE V SENIOR EMPLOYMENT SPECIALIST**

(0P99/1005/2807)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$384,022
0044 Fringe Benefits	142,358
<b>0000 Personnel Services - Total*</b>	<b>\$526,380</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	434,791
<b>0100 Contractual Services - Total*</b>	<b>\$434,791</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	43,829
<b>0800 Indirect Costs - Total*</b>	<b>\$43,829</b>
<b>Appropriation Total</b>	<b>\$1,005,000</b>
<b>Department Total</b>	<b>\$244,506,517</b>

**Positions and Salaries**

Position	No	Rate
<b>3807 - OAA Title V Senior Employment Specialist</b>		
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
<b>Section Position Total</b>		<b>\$384,022</b>
<b>Position Total</b>		<b>\$384,022</b>

**054 - Department of Planning and Development**  
**0K11 - HOME INVESTMENT PARTNERSHIP**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0K11/1005/2819)

<b>Appropriations</b>	<b>Amount</b>
<b>9100 Specific Purpose - as Specified</b>	
9103      Rehabilitation Loans and Grants	40,571,000
<b>9100 Specific Purpose - as Specified - Total</b>	<b>\$40,571,000</b>
<b>Appropriation Total</b>	<b>\$40,571,000</b>



**054 - Department of Planning and Development**  
**0K14 - HOME PROGRAM**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0K14/1005/2819)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$753,656
0015	Schedule Salary Adjustments	1,325
0044	Fringe Benefits	283,747
<b>0000 Personnel Services - Total*</b>		<b>\$1,038,728</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,102,950
0155	Rental of Property	100,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,202,950</b>
<b>9100 Specific Purpose - as Specified</b>		
9103	Rehabilitation Loans and Grants	13,368,322
<b>9100 Specific Purpose - as Specified - Total</b>		<b>\$13,368,322</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund	450,000
<b>9600 Reimbursements - Total</b>		<b>\$450,000</b>
<b>Appropriation Total</b>		<b>\$16,060,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3819 - Home Investment Partnership</b>		
2917	1	\$76,428
2915	1	83,832
1439	1	95,832
1439	1	92,064
1439	1	82,524
1143	1	48,828
0313	1	101,592
0313	1	100,692
0103	1	83,640
		Schedule Salary Adjustments
		1,325
<b>Section Position Total</b>	<b>9</b>	<b>\$766,757</b>
<b>Position Total</b>	<b>9</b>	<b>\$766,757</b>
<b>Turnover</b>		<b>(11,776)</b>
<b>Position Net Total</b>	<b>9</b>	<b>\$754,981</b>

**054 - Department of Planning and Development**  
**0K17 - STATE-ILL DEPT OF COMMERCE**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2832 - RAVENSWOOD INDUSTRIAL COORIDOR**

(0K17/1005/2832)

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

**054 - Department of Planning and Development**  
**0K32 - FORECLOSURE PREVENTION**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2868 - FORECLOSURE PREVENTION PROGRAM**

(0K32/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$861,920
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,013,080
<b>0100 Contractual Services - Total*</b>		<b>\$1,875,000</b>
<b>Appropriation Total</b>		<b>\$1,875,000</b>

**054 - Department of Planning and Development**  
**0K41 - PERSHING ROAD INCUBATOR FEASIBILITY STUDY**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2877 - PERSHING ROAD INCUBATOR FEASIBILITY STUDY**

(0K41/1005/2877)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	95,000
<b>0100 Contractual Services - Total*</b>	<b>\$95,000</b>
<b>Appropriation Total</b>	<b>\$95,000</b>

054 - Department of Planning and Development  
**0K43 - CHOICE NEIGHBORHOODS IMPLEMENTATION**  
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
 2863 - CHOICE NEIGHBORHOODS IMPLEMENTATION

(0K43/1005/2863)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$66,231
0015 Schedule Salary Adjustments	910
0044 Fringe Benefits	24,675
<b>0000 Personnel Services - Total*</b>	<b>\$91,816</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	473,184
<b>0100 Contractual Services - Total*</b>	<b>\$473,184</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	26,000
<b>0800 Indirect Costs - Total*</b>	<b>\$26,000</b>
<b>Appropriation Total</b>	<b>\$591,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3863 - Choice Neighborhoods Implementation</b>		
3092 Program Director	1	\$66,564
Schedule Salary Adjustments		910
<b>Section Position Total</b>	<b>1</b>	<b>\$67,474</b>
<b>Position Total</b>	<b>1</b>	<b>\$67,474</b>
Turnover		(333)
<b>Position Net Total</b>	<b>1</b>	<b>\$67,141</b>

**054 - Department of Planning and Development**  
**0K50 - CHICAGO LANDMARKS MAP**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2843 - 2009 CHICAGO LANDMARKS MAP**

(0K50/1005/2843)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	12,000
<b>0100 Contractual Services - Total*</b>		<b>\$12,000</b>
<b>Appropriation Total</b>		<b>\$12,000</b>

**054 - Department of Planning and Development**  
**0K51 - LOW INCOME HOUSING TRUST FUND**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2874 - LOW INCOME HOUSING TRUST FUND**

(0K51/1005/2874)

<b>Appropriations</b>	<b>Amount</b>
<b>9100 Specific Purpose - as Specified</b>	
9103      Rehabilitation Loans and Grants	10,500,000
<b>9100 Specific Purpose - as Specified - Total</b>	<b>\$10,500,000</b>
<b>Appropriation Total</b>	<b>\$10,500,000</b>

**054 - Department of Planning and Development**  
**0K54 - CALUMET OPEN SPACE RESERVE ACQUISITION - HEGEWISCH MARSH**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2876 - CALUMET OPEN SPACE RESERVE - HEGEWISCH MARSH**

(0K54/1005/2876)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	391,000
<b>0100 Contractual Services - Total*</b>	<b>\$391,000</b>
<b>Appropriation Total</b>	<b>\$391,000</b>



054 - Department of Planning and Development  
**0S13 - NEIGHBORHOOD STABILIZATION PROGRAM 3**  
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
 2815 - NEIGHBORHOOD STABILIZATION PROGRAM 3

(0S13/1005/2815)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	172,452
<b>0000 Personnel Services - Total*</b>	<b>\$172,452</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$1,827,548
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,327,548</b>
<b>Appropriation Total</b>	<b>\$2,500,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3815 - Neighborhood Stabilization Program 3</b>		
0313 Assistant Commissioner	1	\$99,600
0310 Project Manager	1	72,852
<b>Section Position Total</b>	<b>2</b>	<b>\$172,452</b>
<b>Position Total</b>	<b>2</b>	<b>\$172,452</b>

**054 - Department of Planning and Development**  
**0S13 - Neighborhood Stabilization Program 3**  
**1005 - Department of Planning and Development - Continued**  
**2878 - NEIGHBORHOOD STABILIZATION PROGRAM 3 - PROGRAM INCOME**

(0S13/1005/2878)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,048,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,048,000</b>
<b>Appropriation Total</b>	<b>\$3,048,000</b>
<b>Fund Total</b>	<b>\$5,548,000</b>

**054 - Department of Planning and Development**  
**0S73 - NEIGHBORHOOD STABILIZATION GRANT**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2849 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME**

(0S73/1005/2849)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$6,851,669
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	104,331
<b>0100 Contractual Services - Total*</b>		<b>\$6,956,000</b>
<b>Appropriation Total</b>		<b>\$6,956,000</b>

054 - Department of Planning and Development  
**0S85 - ARRA - NEIGHBORHOOD STABILIZATION PROGRAM**  
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
2800 - NEIGHBORHOOD STABILIZATION PROGRAM 2

(0S85/1005/2800)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	794,000
<b>0100 Contractual Services - Total*</b>	<b>\$794,000</b>
<b>Appropriation Total</b>	<b>\$794,000</b>

**054 - Department of Planning and Development**  
**0S85 - ARRA - Neighborhood Stabilization Program**  
**1005 - Department of Planning and Development - Continued**  
**2850 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME**

(0S85/1005/2850)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$6,336,509
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	96,491
<b>0100 Contractual Services - Total*</b>	<b>\$6,433,000</b>
<b>Appropriation Total</b>	<b>\$6,433,000</b>
<b>Fund Total</b>	<b>\$7,227,000</b>
<b>Department Total</b>	<b>\$89,926,000</b>

057 - Department of Police  
**0094 - DOMESTIC VIOLENCE PROGRAM-PRIVATE SUPPORT**  
1005 - DEPARTMENT OF POLICE  
2835 - BUILDING SAFE BLOCKS INITIATIVE

(0094/1005/2835)

<b>Appropriations</b>	<b>Amount</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	161,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$161,000</b>
<b>Appropriation Total</b>	<b>\$161,000</b>

057 - Department of Police  
**0094 - Domestic Violence Program-Private Support**  
1005 - Department of Police - Continued  
2854 - PUBLIC SAFETY PRIVATE SUPPORT

(0094/1005/2854)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	234,000
<b>0100 Contractual Services - Total*</b>	<b>\$234,000</b>
<b>Appropriation Total</b>	<b>\$234,000</b>
<b>Fund Total</b>	<b>\$395,000</b>

057 - Department of Police  
**0191 - STATE ASSET FORFEITURE**  
 1005 - DEPARTMENT OF POLICE  
 2817 - ASSET FORFEITURE - STATE

(0191/1005/2817)

Appropriations		Amount
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$50,000
0157	Rental of Equipment and Services	1,300,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,350,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$10,000
0350	Stationery and Office Supplies	30,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$40,000</b>
<b>0400 Equipment</b>		
0445	Technical and Scientific Equipment	\$660,000
0451	For Purchase of Vehicles for Use by the Police and Fire Departments	700,000
<b>0400 Equipment - Total*</b>		<b>\$1,360,000</b>
<b>Appropriation Total</b>		<b>\$2,750,000</b>



057 - Department of Police  
**0243 - TRANSPORTATION SECURITY ADMIN AGREEMENT**  
 1005 - DEPARTMENT OF POLICE  
 2862 - TRANSPORTATION SECURITY O'HARE

(0243/1005/2862)

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

057 - Department of Police  
**0243 - Transportation Security Admin Agreement**  
1005 - Department of Police - Continued  
2863 - TRANSPORTATION SECURITY MIDWAY

(0243/1005/2863)

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

057 - Department of Police  
0657 - POLICE PROGRAM  
1005 - DEPARTMENT OF POLICE  
2816 - ASSET FORFEITURE - FEDERAL

(0657/1005/2816)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	117,000
<b>0100 Contractual Services - Total*</b>		<b>\$117,000</b>
<b>Appropriation Total</b>		<b>\$117,000</b>

057 - Department of Police  
**0824 - POLICE DEPARTMENT FEDERAL FUND**  
1005 - DEPARTMENT OF POLICE  
**2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION**

(0824/1005/2844)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	103,000
<b>0000 Personnel Services - Total*</b>	<b>\$103,000</b>
<b>Appropriation Total</b>	<b>\$103,000</b>

057 - Department of Police  
**0B17 - FEDERAL ASSET FORFEITURE**  
 1005 - DEPARTMENT OF POLICE  
**2816 - ASSET FORFEITURE - FEDERAL**

(0B17/1005/2816)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,046,000
0157 Rental of Equipment and Services	40,000
0176 Maintenance and Operation - City Owned Vehicles	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,586,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	50,000
<b>0200 Travel - Total*</b>	<b>\$50,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	156,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$156,000</b>
<b>Appropriation Total</b>	<b>\$2,792,000</b>

**057 - Department of Police**  
**0J07 - LOCAL ALCOHOL PROGRAM**  
**1005 - DEPARTMENT OF POLICE**  
**2995 - LOCAL ALCOHOL PROGRAM**

(0J07/1005/2995)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	\$20,000
0020 Overtime	493,000
<b>0000 Personnel Services - Total*</b>	<b>\$513,000</b>
<b>0100 Contractual Services</b>	
0176 Maintenance and Operation - City Owned Vehicles	22,000
<b>0100 Contractual Services - Total*</b>	<b>\$22,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	4,000
<b>0200 Travel - Total*</b>	<b>\$4,000</b>
<b>Appropriation Total</b>	<b>\$539,000</b>

057 - Department of Police  
**0J08 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTOCOL**  
 1005 - DEPARTMENT OF POLICE  
**2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION**

(0J08/1005/2844)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$150,679
0044 Fringe Benefits	56,321
<b>0000 Personnel Services - Total*</b>	<b>\$207,000</b>
<b>Appropriation Total</b>	<b>\$207,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3944 - Violence Against Women - Domestic Violence</b>		
1362 Training Technician II	1	\$63,456
1140 Chief Operations Analyst	1	88,476
<b>Section Position Total</b>	<b>2</b>	<b>\$151,932</b>
<b>Position Total</b>	<b>2</b>	<b>\$151,932</b>
Turnover		(1,253)
<b>Position Net Total</b>	<b>2</b>	<b>\$150,679</b>

057 - Department of Police  
**0J11 - BULLETPROOF VESTS PARTNERSHIP - BJA**  
1005 - DEPARTMENT OF POLICE  
2808 - BULLETPROOF VESTS PARTNERSHIP - BJA

(0J11/1005/2808)

<b>Appropriations</b>	<b>Amount</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	1,638,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,638,000</b>
<b>Appropriation Total</b>	<b>\$1,638,000</b>



057 - Department of Police  
**0J12 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
**2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)**

(0J12/1005/2968)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	\$8,000
0020 Overtime	315,000
<b>0000 Personnel Services - Total*</b>	<b>\$323,000</b>
<b>0100 Contractual Services</b>	
0176 Maintenance and Operation - City Owned Vehicles	9,000
<b>0100 Contractual Services - Total*</b>	<b>\$9,000</b>
<b>Appropriation Total</b>	<b>\$332,000</b>

057 - Department of Police  
**0J13 - JUVENILE BLOCK GRANT**  
 1005 - DEPARTMENT OF POLICE  
 2948 - JUVENILE BLOCK GRANT

(0J13/1005/2948)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$68,237
0044 Fringe Benefits	25,423
<b>0000 Personnel Services - Total*</b>	<b>\$93,660</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	50,823
<b>0100 Contractual Services - Total*</b>	<b>\$50,823</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	5,517
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,517</b>
<b>Appropriation Total</b>	<b>\$150,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3948 - Juvenile Block Grant</b>		
0308 Staff Assistant	1	\$68,580
<b>Section Position Total</b>	<b>1</b>	<b>\$68,580</b>
<b>Position Total</b>	<b>1</b>	<b>\$68,580</b>
<b>Turnover</b>		<b>(343)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$68,237</b>

057 - Department of Police  
**0J14 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE**  
 1005 - DEPARTMENT OF POLICE  
**2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**

(0J14/1005/2996)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$90,768
0044 Fringe Benefits	33,817
<b>0000 Personnel Services - Total*</b>	<b>\$124,585</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,875,415
<b>0100 Contractual Services - Total*</b>	<b>\$4,875,415</b>
<b>Appropriation Total</b>	<b>\$5,000,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3996 - Edward Byrne Memorial Justice Assistance Grant (JAG)</b>		
2989 Grants Research Specialist	1	\$91,224
<b>Section Position Total</b>	<b>1</b>	<b>\$91,224</b>
<b>Position Total</b>	<b>1</b>	<b>\$91,224</b>
Turnover		(456)
<b>Position Net Total</b>	<b>1</b>	<b>\$90,768</b>

057 - Department of Police  
0J16 - INJURY PREVENTION  
1005 - DEPARTMENT OF POLICE  
2987 - INJURY PREVENTION PROJECT

(0J16/1005/2987)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0020	Overtime	110,000
<b>0000 Personnel Services - Total*</b>		<b>\$110,000</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	3,000
<b>0200 Travel - Total*</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$113,000</b>

**057 - Department of Police**  
**0P04 - HOMELAND SECURITY**  
**1005 - DEPARTMENT OF POLICE**  
**2882 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM**

(0P04/1005/2882)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	758,000
<b>0000 Personnel Services - Total*</b>	<b>\$758,000</b>
<b>Appropriation Total</b>	<b>\$758,000</b>

**057 - Department of Police  
 0P04 - Homeland Security  
 1005 - Department of Police - Continued  
 2921 - TRANSIT SECURITY**

(0P04/1005/2921)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,007,580
0015 Schedule Salary Adjustments	4,756
0044 Fringe Benefits	375,386
<b>0000 Personnel Services - Total*</b>	<b>\$1,387,722</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	415,278
<b>0100 Contractual Services - Total*</b>	<b>\$415,278</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	14,000
<b>0200 Travel - Total*</b>	<b>\$14,000</b>
<b>0300 Commodities and Materials</b>	
0330 Food	3,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	613,000
<b>0400 Equipment - Total*</b>	<b>\$613,000</b>
<b>Appropriation Total</b>	<b>\$2,433,000</b>
<b>Fund Total</b>	<b>\$3,191,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3921 - Transit Security</b>		
9161 Police Officer	3	\$83,706
9161 Police Officer	3	80,724
9161 Police Officer	1	78,012
9161 Police Officer	1	75,372
9158 Explosives Technician I	2	96,648
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	87,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	84,756
Schedule Salary Adjustments		4,756
<b>Section Position Total</b>	<b>12</b>	<b>\$1,017,400</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,017,400</b>
<b>Turnover</b>		<b>(5,064)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,012,336</b>

057 - Department of Police  
**0P19 - UNITED STATES DEPARTMENT OF JUSTICE**  
1005 - DEPARTMENT OF POLICE  
2808 - BULLETPROOF VESTS PARTNERSHIP - BJA

(0P19/1005/2808)

<b>Appropriations</b>	<b>Amount</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	29,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$29,000</b>
<b>Appropriation Total</b>	<b>\$29,000</b>

057 - Department of Police  
0P19 - United States Department of Justice  
1005 - Department of Police - Continued  
2902 - FY2007 COPS METHAMPHETAMINE INITIATIVE

(0P19/1005/2902)

<b>Appropriations</b>		<b>Amount</b>
<b>0400 Equipment</b>		
0445	Technical and Scientific Equipment	25,000
<b>0400 Equipment - Total*</b>		<b>\$25,000</b>
<b>Appropriation Total</b>		<b>\$25,000</b>



057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
 2910 - SOLVING COLD CASES WITH DNA

(0P19/1005/2910)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0020 Overtime	108,000
<b>0000 Personnel Services - Total*</b>	<b>\$108,000</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$14,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	209,000
<b>0100 Contractual Services - Total*</b>	<b>\$223,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	17,000
<b>0200 Travel - Total*</b>	<b>\$17,000</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	2,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,000</b>
<b>Appropriation Total</b>	<b>\$350,000</b>

057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
 2912 - SAFE ROUTES TO SCHOOLS

(0P19/1005/2912)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0152 Advertising	10,000
<b>0100 Contractual Services - Total*</b>	<b>\$10,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	13,000
<b>0200 Travel - Total*</b>	<b>\$13,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	63,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$63,000</b>
<b>0400 Equipment</b>	
0423 Communication Devices	\$5,000
0445 Technical and Scientific Equipment	9,000
<b>0400 Equipment - Total*</b>	<b>\$14,000</b>
<b>Appropriation Total</b>	<b>\$100,000</b>

057 - Department of Police  
**0P19 - United States Department of Justice**  
1005 - Department of Police - Continued  
2925 - SECURE OUR SCHOOLS 2008

(0P19/1005/2925)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	53,000
<b>0100 Contractual Services - Total*</b>	<b>\$53,000</b>
<b>Appropriation Total</b>	<b>\$53,000</b>

**057 - Department of Police**  
**0P19 - United States Department of Justice**  
**1005 - Department of Police - Continued**  
**2948 - JUVENILE BLOCK GRANT**

(0P19/1005/2948)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	50,000
<b>0000 Personnel Services - Total*</b>	<b>\$50,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	50,000
<b>0100 Contractual Services - Total*</b>	<b>\$50,000</b>
<b>Appropriation Total</b>	<b>\$100,000</b>

057 - Department of Police  
**0P19 - United States Department of Justice**  
1005 - Department of Police - Continued  
2953 - PREDICTIVE POLICING

(0P19/1005/2953)

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

057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
 2961 - SOLVING COLD CASES WITH DNA

(0P19/1005/2961)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0020 Overtime	85,000
<b>0000 Personnel Services - Total*</b>	<b>\$85,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	337,000
<b>0100 Contractual Services - Total*</b>	<b>\$337,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	10,000
<b>0200 Travel - Total*</b>	<b>\$10,000</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	3,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	45,000
<b>0800 Indirect Costs - Total*</b>	<b>\$45,000</b>
<b>Appropriation Total</b>	<b>\$480,000</b>

057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
**2972 - GANG RESISTANCE AND EDUCATION TRAINING**

(0P19/1005/2972)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0020 Overtime	46,000
<b>0000 Personnel Services - Total*</b>	<b>\$46,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000
<b>0100 Contractual Services - Total*</b>	<b>\$15,000</b>
<b>0300 Commodities and Materials</b>	
0330 Food	\$4,000
0340 Material and Supplies	5,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,000</b>
<b>Appropriation Total</b>	<b>\$70,000</b>

057 - Department of Police  
**0P19 - United States Department of Justice**  
1005 - Department of Police - Continued  
2975 - COPS SECURE OUR SCHOOLS

(0P19/1005/2975)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	498,000
<b>0100 Contractual Services - Total*</b>	<b>\$498,000</b>
<b>Appropriation Total</b>	<b>\$498,000</b>
<b>Fund Total</b>	<b>\$2,705,000</b>



057 - Department of Police  
0P42 - CPD JUSTICE ASSISTANCE GRANT  
1005 - DEPARTMENT OF POLICE  
2946 - BYRNE MEMORIAL JUSTICE ASSISTANCE

(0P42/1005/2946)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	1,000,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,000,000</b>
<b>Appropriation Total</b>		<b>\$1,000,000</b>

057 - Department of Police  
**0P46 - U.S. DEPARTMENT OF HOMELAND SECURITY**  
 1005 - DEPARTMENT OF POLICE  
 2934 - TRANSIT SECURITY GRANT

(0P46/1005/2934)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,943,397
0006 Salary Provision	743,548
0015 Schedule Salary Adjustments	2,258
0020 Overtime	338,000
0044 Fringe Benefits	725,562
<b>0000 Personnel Services - Total*</b>	<b>\$3,752,765</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,530,841
<b>0100 Contractual Services - Total*</b>	<b>\$2,530,841</b>
<b>0300 Commodities and Materials</b>	
0330 Food	\$8,000
0340 Material and Supplies	4,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$12,500</b>
<b>0400 Equipment</b>	
0423 Communication Devices	\$47,000
0430 Livestock	53,000
0445 Technical and Scientific Equipment	2,297,894
<b>0400 Equipment - Total*</b>	<b>\$2,397,894</b>
<b>Appropriation Total</b>	<b>\$8,694,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3934 - Transit Security Grant</b>		
9161 Police Officer	2	\$86,130
9161 Police Officer	6	83,706
9161 Police Officer	3	80,724
9161 Police Officer	2	78,012
9161 Police Officer	1	75,372
9161 Police Officer	1	43,104
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	87,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	81,900
Schedule Salary Adjustments		2,258
<b>Section Position Total</b>	<b>24</b>	<b>\$1,959,536</b>
<b>Position Total</b>	<b>24</b>	<b>\$1,959,536</b>
<b>Turnover</b>		<b>(13,881)</b>
<b>Position Net Total</b>	<b>24</b>	<b>\$1,945,655</b>

057 - Department of Police  
**0P46 - U.S. Department of Homeland Security**  
 1005 - Department of Police - Continued  
**2976 - TRANSIT SECURITY GRANT PROGRAM**

(0P46/1005/2976)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$663,046
0006	Salary Provision	2,025,167
0015	Schedule Salary Adjustments	226
0044	Fringe Benefits	247,026
<b>0000 Personnel Services - Total*</b>		<b>\$2,935,465</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	176,535
<b>0200 Travel - Total*</b>		<b>\$176,535</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	27,600
<b>0300 Commodities and Materials - Total*</b>		<b>\$27,600</b>
<b>0400 Equipment</b>		
0423	Communication Devices	\$36,000
0445	Technical and Scientific Equipment	204,400
0450	Vehicles	116,000
<b>0400 Equipment - Total*</b>		<b>\$356,400</b>
<b>Appropriation Total</b>		<b>\$3,496,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3976 - Transit Security Grant Program</b>		
9161 Police Officer	1	\$86,130
9161 Police Officer	6	83,706
9161 Police Officer	1	78,012
Schedule Salary Adjustments		226
<b>Section Position Total</b>	<b>8</b>	<b>\$666,604</b>
<b>Position Total</b>	<b>8</b>	<b>\$666,604</b>
<b>Turnover</b>		<b>(3,332)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$663,272</b>

057 - Department of Police  
**0P46 - U.S. Department of Homeland Security**  
 1005 - Department of Police - Continued  
 2980 - TRANSIT SECURITY

(0P46/1005/2980)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$634,197
0006	Salary Provision	5,253,584
0044	Fringe Benefits	261,219
<b>0000 Personnel Services - Total*</b>		<b>\$6,149,000</b>
<b>0400 Equipment</b>		
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
<b>0400 Equipment - Total*</b>		<b>\$523,000</b>
<b>Appropriation Total</b>		<b>\$6,672,000</b>
<b>Fund Total</b>		<b>\$18,862,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3967 - Transit Security</b>		
9171 Sergeant	2	\$93,708
9161 Police Officer	12	43,104
<b>Section Position Total</b>	<b>14</b>	<b>\$704,664</b>
<b>Position Total</b>	<b>14</b>	<b>\$704,664</b>
<b>Turnover</b>		<b>(70,467)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$634,197</b>

**057 - Department of Police**  
**0P55 - CPD - JAG**  
**1005 - DEPARTMENT OF POLICE**  
**2978 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT**

(0P55/1005/2978)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	1,200,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,200,000</b>
<b>Appropriation Total</b>	<b>\$1,200,000</b>

057 - Department of Police  
**0P68 - CPD - U.S. DEPARTMENT OF JUSTICE -EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE**  
 1005 - DEPARTMENT OF POLICE  
**2985 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE**

(0P68/1005/2985)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	366,000
<b>0000 Personnel Services - Total*</b>	<b>\$366,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$1,761,585
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,053,000
<b>0100 Contractual Services - Total*</b>	<b>\$4,814,585</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	2,000
<b>0200 Travel - Total*</b>	<b>\$2,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	63,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$63,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	\$50,000
0450 Vehicles	3,652,415
<b>0400 Equipment - Total*</b>	<b>\$3,702,415</b>
<b>Appropriation Total</b>	<b>\$8,948,000</b>

057 - Department of Police  
**0P69 - CPD - U.S. DEPARTMENT OF JUSTICE - COPS HIRING PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2983 - COPS HIRING PROGRAM

(0P69/1005/2983)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,072,212
0006 Salary Provision	1,301,578
0015 Schedule Salary Adjustments	291,744
0044 Fringe Benefits	399,466
<b>0000 Personnel Services - Total*</b>	<b>\$3,065,000</b>
<b>Appropriation Total</b>	<b>\$3,065,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	25	\$43,104
Schedule Salary Adjustments		291,744
<b>Section Position Total</b>	<b>25</b>	<b>\$1,369,344</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,369,344</b>
Turnover		(5,388)
<b>Position Net Total</b>	<b>25</b>	<b>\$1,363,956</b>

057 - Department of Police  
**0P82 - READINESS FOR EMERGENCY MANAGEMENT**  
1005 - DEPARTMENT OF POLICE

**2993 - REMS READINESS FOR EMERGENCY MANAGEMENT FOR SCHOOLS GRANT - PROJECT SECURE**

(0P82/1005/2993)

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



057 - Department of Police  
**0P84 - COPS HIRING PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2997 - COPS HIRING PROGRAM

(0P84/1005/2997)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$585,999
0006 Salary Provision	1,647,934
0044 Fringe Benefits	239,680
<b>0000 Personnel Services - Total*</b>	<b>\$2,473,613</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	651,387
<b>0100 Contractual Services - Total*</b>	<b>\$651,387</b>
<b>Appropriation Total</b>	<b>\$3,125,000</b>

<b>Department Total</b>	<b>\$56,257,000</b>
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**Positions and Salaries**

Position	No	Rate
<b>3997 - COPS Hiring Program</b>		
9161 Police Officer	15	\$43,104
<b>Section Position Total</b>	<b>15</b>	<b>\$646,560</b>
<b>Position Total</b>	<b>15</b>	<b>\$646,560</b>
<b>Turnover</b>		<b>(60,561)</b>
<b>Position Net Total</b>	<b>15</b>	<b>\$585,999</b>

**058 - Office of Emergency Management and Communications**  
**0M02 - OEMC**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2826 - COMED - WEATHER EMERGENCY GRANT**

(0M02/1010/2826)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	47,000
<b>0100 Contractual Services - Total*</b>		<b>\$47,000</b>
<b>Appropriation Total</b>		<b>\$47,000</b>

**058 - Office of Emergency Management and Communications**  
**0M02 - OEMC**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2835 - NEXTEL FREQUENCY RECONFIGURATION PROJECT**

(0M02/1010/2835)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	493,000
<b>0100 Contractual Services - Total*</b>	<b>\$493,000</b>
<b>Appropriation Total</b>	<b>\$493,000</b>
<b>Fund Total</b>	<b>\$540,000</b>

**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC FEDERAL GRANTS AND OTHER PROGRAMS**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2883 - URBAN AREAS SECURITY INITIATIVE**

(0M14/1010/2883)

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

**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC Federal Grants and Other Programs**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2884 - METROPOLITAN MEDICAL RESPONSE SYSTEM**

(0M14/1010/2884)

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

**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC Federal Grants and Other Programs**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2885 - REGIONAL CATASTROPHIC PREPAREDNESS**

(0M14/1010/2885)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$93,036
0044 Fringe Benefits	34,662
<b>0000 Personnel Services - Total*</b>	<b>\$127,698</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	831,302
<b>0100 Contractual Services - Total*</b>	<b>\$831,302</b>
<b>Appropriation Total</b>	<b>\$959,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3885 - Regional Catastrophic Preparedness</b>		
0310 Project Manager	1	\$93,504
<b>Section Position Total</b>	<b>1</b>	<b>\$93,504</b>
<b>Position Total</b>	<b>1</b>	<b>\$93,504</b>
<b>Turnover</b>		<b>(468)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$93,036</b>

**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC Federal Grants and Other Programs**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2890 - URBAN AREAS SECURITY INITIATIVE**

(0M14/1010/2890)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	621,992
<b>0000 Personnel Services - Total*</b>	<b>\$621,992</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,378,008
<b>0100 Contractual Services - Total*</b>	<b>\$19,378,008</b>
<b>Appropriation Total</b>	<b>\$20,000,000</b>

**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC Federal Grants and Other Programs**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2893 - VIDEO SURVEILLANCE NETWORK**

(0M14/1010/2893)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,000,000</b>
<b>Appropriation Total</b>	<b>\$1,000,000</b>
<b>Fund Total</b>	<b>\$32,241,000</b>



**058 - Office of Emergency Management and Communications**  
**0M39 - OEMC GRANTS 2013**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)**

(0M39/1010/2811)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,757,909
0015 Schedule Salary Adjustments	9,515
0044 Fringe Benefits	674,913
<b>0000 Personnel Services - Total*</b>	<b>\$2,442,337</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,185,446
<b>0100 Contractual Services - Total*</b>	<b>\$35,185,446</b>
<b>Appropriation Total</b>	<b>\$37,627,783</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3803 - Urban Area Security Initiative-Phase III</b>		
9684 Deputy Director	1	\$82,524
9114 Intelligence Analyst	3	49,668
8621 Manager of Emergency Management Services	1	90,120
8620 Senior Emergency Management Coordinator	1	71,088
8620 Senior Emergency Management Coordinator	4	60,996
2989 Grants Research Specialist	1	91,224
1912 Project Coordinator	1	54,492
1854 Coordinator - Inventory Managment and Property Control	1	54,492
1576 Chief Voucher Expediter	1	80,916
1562 Contracts Negotiator	1	88,812
0345 Contracts Coordinator	1	66,564
0311 Projects Administrator	1	99,276
0310 Project Manager	1	93,504
0310 Project Manager	1	91,152
0310 Project Manager	1	85,872
0310 Project Manager	1	79,320
0309 Coordinator of Special Projects	1	80,916
0303 Administrative Assistant III	1	63,456
0123 Fiscal Administrator	1	74,712
0103 Accountant III	1	79,212
Schedule Salary Adjustments		9,515
<b>Section Position Total</b>	<b>25</b>	<b>\$1,830,155</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,830,155</b>
<b>Turnover</b>		<b>(62,731)</b>
<b>Position Net Total</b>	<b>25</b>	<b>\$1,767,424</b>

**058 - Office of Emergency Management and Communications**  
**0M39 - OEMC Grants 2013**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2831 - PORT SECURITY GRANT**

(0M39/1010/2831)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	169,000
<b>0100 Contractual Services - Total*</b>	<b>\$169,000</b>
<b>Appropriation Total</b>	<b>\$169,000</b>
<b>Fund Total</b>	<b>\$37,796,783</b>

**058 - Office of Emergency Management and Communications**  
**0N30 - EMERGENCY MANAGEMENT ASSISTANCE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2820 - EMERGENCY MANAGEMENT ASSISTANCE GRANT**

(0N30/1010/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	565,000
<b>0100 Contractual Services - Total*</b>	<b>\$565,000</b>
<b>Appropriation Total</b>	<b>\$565,000</b>

**058 - Office of Emergency Management and Communications**  
**0N31 - URBAN AREAS SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)**

(0N31/1010/2811)

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

**058 - Office of Emergency Management and Communications**  
**0N32 - PORT SECURITY GRANT**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2831 - PORT SECURITY GRANT**

(0N32/1010/2831)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	402,000
<b>0100 Contractual Services - Total*</b>	<b>\$402,000</b>
<b>Appropriation Total</b>	<b>\$402,000</b>
<b>Department Total</b>	<b>\$116,544,783</b>

059 - Fire Department  
**0790 - HAZARDOUS MATERIALS**  
1005 - FIRE DEPARTMENT  
**2812 - ASSISTANCE TO FIRE FIGHTERS**

(0790/1005/2812)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,857,000
<b>0100 Contractual Services - Total*</b>		<b>\$3,857,000</b>
<b>Appropriation Total</b>		<b>\$3,857,000</b>

**059 - Fire Department**  
**0825 - FIRE ACADEMY TRAINING AND IMPROVEMENT**  
**1005 - FIRE DEPARTMENT**  
**2810 - FIRE ACADEMY TRAINING & IMPROVEMENT**

(0825/1005/2810)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,139,657
0044 Fringe Benefits	451,536
<b>0000 Personnel Services - Total*</b>	<b>\$1,591,193</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	408,807
<b>0100 Contractual Services - Total*</b>	<b>\$408,807</b>
<b>Appropriation Total</b>	<b>\$2,000,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3810 - Fire Academy Training and Improvement</b>		
8813 Lieutenant - EMT - Assigned as Training Instructor	2	\$110,940
8727 Commander - Paramedic	1	124,860
8726 Commander - EMT	1	132,720
8726 Commander - EMT	1	125,412
8725 Commander	1	116,154
8722 Executive Assistant - EMT	1	110,940
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	93,708
5743 Graphic Artist III	1	76,428
0664 Data Entry Operator	1	45,828
0303 Administrative Assistant III	1	76,428
<b>Section Position Total</b>	<b>12</b>	<b>\$1,218,066</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,218,066</b>
<b>Turnover</b>		<b>(78,409)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,139,657</b>

059 - Fire Department  
**0J18 - ASSISTANCE TO FIREFIGHTERS GRANT**  
1005 - FIRE DEPARTMENT  
2812 - ASSISTANCE TO FIRE FIGHTERS

(0J18/1005/2812)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,750,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,750,000</b>
<b>Appropriation Total</b>	<b>\$3,750,000</b>
<b>Department Total</b>	<b>\$9,607,000</b>



**070 - Department of Business Affairs and Consumer Protection**  
**0K03 - CHAPS HUD GRANTS**  
**1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**  
**2801 - TOBACCO ENFORCEMENT GRANT**

(0K03/1005/2801)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	160,000
<b>0100 Contractual Services - Total*</b>	<b>\$160,000</b>
<b>Appropriation Total</b>	<b>\$160,000</b>

**070 - Department of Business Affairs and Consumer Protection**  
**0K52 - TOBACCO ENFORCEMENT GRANT**  
**1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**  
**2801 - TOBACCO ENFORCEMENT GRANT**

(0K52/1005/2801)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$277,319
0015	Schedule Salary Adjustments	2,259
0044	Fringe Benefits	103,319
<b>0000 Personnel Services - Total*</b>		<b>\$382,897</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,103
<b>0100 Contractual Services - Total*</b>		<b>\$15,103</b>
<b>Appropriation Total</b>		<b>\$398,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3801 - Tobacco Enforcement</b>		
1228 Revenue Investigator II	1	\$83,832
1228 Revenue Investigator II	2	69,648
0308 Staff Assistant	1	55,584
Schedule Salary Adjustments		2,259
<b>Section Position Total</b>	<b>4</b>	<b>\$280,971</b>
<b>Position Total</b>	<b>4</b>	<b>\$280,971</b>
<b>Turnover</b>		<b>(1,393)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$279,578</b>

070 - Department of Business Affairs and Consumer Protection  
**0P20 - ILLINOIS DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY**  
 1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION  
 2815 - CABLE LOCAL ORIGATION

(0P20/1005/2815)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$299,323
0044 Fringe Benefits	111,517
<b>0000 Personnel Services - Total*</b>	<b>\$410,840</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,160
<b>0100 Contractual Services - Total*</b>	<b>\$16,160</b>
<b>Appropriation Total</b>	<b>\$427,000</b>

<b>Department Total</b>	<b>\$985,000</b>
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**Positions and Salaries**

Position	No	Rate
<b>3815 - Cable Local Origination</b>		
0945 Senior Studio Equipment Operator	1	\$57,648
0944 Coordinator of Studio Operations	1	73,752
0940 Senior Producer/Writer	1	64,152
0938 Senior Videographer	1	52,536
0302 Administrative Assistant II	1	52,740
<b>Section Position Total</b>	<b>5</b>	<b>\$300,828</b>
<b>Position Total</b>	<b>5</b>	<b>\$300,828</b>
<b>Turnover</b>		<b>(1,505)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$299,323</b>

**073 - Commission on Animal Care and Control**  
**0P21 - ANIMAL CARE AND CONTROL**  
**1005 - COMMISSION ON ANIMAL CARE AND CONTROL**  
**2805 - DOG RESCUE PROJECT**

(0P21/1005/2805)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	28,000
<b>0100 Contractual Services - Total*</b>	<b>\$28,000</b>
<b>Appropriation Total</b>	<b>\$28,000</b>

**073 - Commission on Animal Care and Control**  
**0P21 - Animal Care and Control**  
**1005 - Commission on Animal Care and Control - Continued**  
**2807 - DOG PAVILLION RENOVATION**

(0P21/1005/2807)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,000,000</b>
<b>Appropriation Total</b>	<b>\$2,000,000</b>
<b>Fund Total</b>	<b>\$2,028,000</b>
<b>Department Total</b>	<b>\$2,028,000</b>

084 - Chicago Department of Transportation  
0011 - GREENSTREETS  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2964 - HEGEWISH MARSH - ECOLOGY FOR ALL

(0011/1145/2964)

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

084 - Chicago Department of Transportation  
**0283 - CHICAGO TRAFFIC RECORDS SYSTEM**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2921 - SAFE ROUTES TO SCHOOL

(0283/1145/2921)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	90,000
<b>0100 Contractual Services - Total*</b>		<b>\$90,000</b>
<b>Appropriation Total</b>		<b>\$90,000</b>

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

(0283/1145/2925)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	1,260,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$1,260,000</b>
<b>Appropriation Total</b>		<b>\$1,260,000</b>
<b>Fund Total</b>		<b>\$1,350,000</b>



084 - Chicago Department of Transportation  
0597 - STATE IMPROVEMENT PROJECT  
1125 - DIVISION OF ENGINEERING  
2801 - IDOT FUNDS-ARTERIAL STREETS

(0597/1125/2801)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	11,497,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$11,497,000</b>
<b>Appropriation Total</b>		<b>\$11,497,000</b>

084 - Chicago Department of Transportation  
0598 - BIKE PATH PROGRAM  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2926 - BICYCLE PARKING DONATIONS PROGRAM

(0598/1145/2926)

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

084 - Chicago Department of Transportation  
0702 - FTA SECTION 5307 FUNDS-LINCOLN PARK MUSEUM TROLLEY  
1125 - DIVISION OF ENGINEERING  
2868 - WRIGLEYVILLE COMMUNITY SAFETY CLEANLINESS PROJECT

(0702/1125/2868)

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

084 - Chicago Department of Transportation  
**0781 - SURFACE TRANSPORTATION PROGRAM-FEDERAL CONSTRUCTION**  
1125 - DIVISION OF ENGINEERING  
**2820 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION - FEDERAL**

(0781/1125/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	11,610,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$11,610,000</b>
<b>Appropriation Total</b>	<b>\$11,610,000</b>

084 - Chicago Department of Transportation  
**0783 - ILLINOIS DEPARTMENT OF TRANSPORTATION**  
1125 - DIVISION OF ENGINEERING  
**2830 - SURFACE TRANSPORTATION PROGRAM - ENGINEERING - FEDERAL**

(0783/1125/2830)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,929,000
<b>0100 Contractual Services - Total*</b>		<b>\$7,929,000</b>
<b>Appropriation Total</b>		<b>\$7,929,000</b>

**084 - Chicago Department of Transportation**  
**0783 - Illinois Department of Transportation**  
**1125 - Division of Engineering - Continued**  
**2872 - SURFACE TRANSPORTATION PROGRAM - ENHANCEMENT - FEDERAL**

(0783/1125/2872)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,800,000
<b>0100 Contractual Services - Total*</b>	<b>\$6,800,000</b>
<b>Appropriation Total</b>	<b>\$6,800,000</b>
<b>Fund Total</b>	<b>\$14,729,000</b>

**084 - Chicago Department of Transportation**  
**0784 - CMAQ**  
**1125 - DIVISION OF ENGINEERING**  
**2805 - CONGESTION MITIGATION AIR QUALITY-FEDERAL**

(0784/1125/2805)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,042,000
<b>0100 Contractual Services - Total*</b>	<b>\$16,042,000</b>
<b>Appropriation Total</b>	<b>\$16,042,000</b>

084 - Chicago Department of Transportation  
0817 - CENTRAL AREA RAPID TRANSIT  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2869 - HIGH PRIORITY/SAFETEA-LU - FEDERAL

(0817/1145/2869)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,280,000
<b>0100 Contractual Services - Total*</b>		<b>\$3,280,000</b>
<b>Appropriation Total</b>		<b>\$3,280,000</b>



**084 - Chicago Department of Transportation**  
**0834 - IDOT LEGISLATIVE GRANT PROJECTS**  
**1125 - DIVISION OF ENGINEERING**  
**2977 - ILLINOIS JOBS NOW**

(0834/1125/2977)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,960,000
<b>0100 Contractual Services - Total*</b>	<b>\$8,960,000</b>
<b>Appropriation Total</b>	<b>\$8,960,000</b>

**084 - Chicago Department of Transportation**  
**0863 - ENVIRONMENTAL STATE GRANTS**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2941 - CALUMET ENVIRONMENTAL CENTER / IL FIRST CARRYOVER**

(0863/1145/2941)

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

084 - Chicago Department of Transportation  
0M07 - PRIVATE FUNDED GRANTS  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2901 - OUTSIDE FUNDING CONTRIBUTIONS

(0M07/1145/2901)

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

084 - Chicago Department of Transportation  
**0M29 - TRANSPORTATION COMMUNITY AND SYSTEM PRESERVATION, FEDERAL THROUGH STATE**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2936 - TRANSPORTATION COMMUNITY AND SYSTEM PRESERVATION**

(0M29/1145/2936)

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

084 - Chicago Department of Transportation  
0M46 - BRIDGE FUNDS (HBRRP) - FEDERAL  
1125 - DIVISION OF ENGINEERING  
2835 - BRIDGE FUNDS (HBRRP) - FEDERAL

(0M46/1125/2835)

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

084 - Chicago Department of Transportation  
0M46 - Bridge Funds (HBRRP) - Federal  
1125 - Division of Engineering - Continued  
2836 - BRIDGE FUNDS (HBRRP) - STATE

(0M46/1125/2836)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	1,000,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$1,000,000</b>
<b>Appropriation Total</b>		<b>\$1,000,000</b>
<b>Fund Total</b>		<b>\$5,000,000</b>

**084 - Chicago Department of Transportation**  
**0M47 - ROADWAY BEAUTIFICATION AND ENHANCEMENT PROJECTS**  
**1125 - DIVISION OF ENGINEERING**  
**2864 - DCEO GRANT - ROADWAY BEAUTIFICATION AND ENHANCEMENT PROJECTS**

(0M47/1125/2864)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	5,835,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$5,835,000</b>
<b>Appropriation Total</b>	<b>\$5,835,000</b>

084 - Chicago Department of Transportation  
0M48 - MAJOR BRIDGE - FEDERAL  
1125 - DIVISION OF ENGINEERING  
2906 - MAJOR BRIDGE

(0M48/1125/2906)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	4,480,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$4,480,000</b>
<b>Appropriation Total</b>		<b>\$4,480,000</b>



084 - Chicago Department of Transportation  
**0M49 - SURFACE TRANSPORTATION PROGRAM - ENHANCEMENT - STATE**  
1125 - DIVISION OF ENGINEERING  
**2872 - SURFACE TRANSPORTATION PROGRAM - ENHANCEMENT - FEDERAL**

(0M49/1125/2872)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	480,000
<b>0100 Contractual Services - Total*</b>		<b>\$480,000</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	15,523,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$15,523,000</b>
<b>Appropriation Total</b>		<b>\$16,003,000</b>

084 - Chicago Department of Transportation  
**0M51 - HIGHWAY SAFETY IMPROVEMENT PROGRAM**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM

(0M51/1145/2925)

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

084 - Chicago Department of Transportation  
0M52 - SAFE ROUTES TO SCHOOL  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2921 - SAFE ROUTES TO SCHOOL

(0M52/1145/2921)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	1,264,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$1,264,000</b>
<b>Appropriation Total</b>		<b>\$1,264,000</b>

084 - Chicago Department of Transportation  
0M54 - IDOT FUNDS - BRIDGE MAINTENANCE  
1125 - DIVISION OF ENGINEERING  
2880 - BRIDGE MAINTENANCE

(0M54/1125/2880)

Appropriations		Amount
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	600,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$600,000</b>
<b>Appropriation Total</b>		<b>\$600,000</b>

**084 - Chicago Department of Transportation**  
**0M55 - IDOT FUNDS - ARTERIAL STREETS**  
**1125 - DIVISION OF ENGINEERING**  
**2801 - IDOT FUNDS-ARTERIAL STREETS**

(0M55/1125/2801)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,845,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,845,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	47,940,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$47,940,000</b>
<b>Appropriation Total</b>	<b>\$49,785,000</b>

084 - Chicago Department of Transportation  
**0M56 - HIGHWAY SAFETY PROGRAM INJURY PREVENTION**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2974 - HIGHWAY SAFETY PROGRAM INJURY PREVENTION

(0M56/1145/2974)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	385,000
<b>0100 Contractual Services - Total*</b>	<b>\$385,000</b>
<b>Appropriation Total</b>	<b>\$385,000</b>

084 - Chicago Department of Transportation  
**0M57 - CHICAGO METROPOLITAN AGENCY FOR PLANNING LOCAL ASSISTANCE PROGRAM**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2968 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP LOCAL ASSISTANCE PROGRAM)

(0M57/1145/2968)

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

**084 - Chicago Department of Transportation  
 0M58 - TRANSPORTATION PLANNING  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
 2825 - TRANSPORTATION PLANNING**

(0M58/1145/2825)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$106,985
0015 Schedule Salary Adjustments	2,904
0044 Fringe Benefits	44,066
<b>0000 Personnel Services - Total*</b>	<b>\$153,955</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	846,045
<b>0100 Contractual Services - Total*</b>	<b>\$846,045</b>
<b>Appropriation Total</b>	<b>\$1,000,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3825 - Transportation Planning</b>		
1405 City Planner V	2	\$59,436
Schedule Salary Adjustments		2,904
<b>Section Position Total</b>	<b>2</b>	<b>\$121,776</b>
<b>Position Total</b>	<b>2</b>	<b>\$121,776</b>
Turnover		(11,887)
<b>Position Net Total</b>	<b>2</b>	<b>\$109,889</b>



**084 - Chicago Department of Transportation**  
**0M59 - VERTICAL CLEARANCE IMPROVEMENT PROGRAM**  
**1125 - DIVISION OF ENGINEERING**  
**2815 - VERTICAL CLEARANCE IMPROVEMENT**

(0M59/1125/2815)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	2,720,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$2,720,000</b>
<b>Appropriation Total</b>	<b>\$2,720,000</b>

084 - Chicago Department of Transportation  
**0M60 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION**  
1125 - DIVISION OF ENGINEERING  
**2820 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION - FEDERAL**

(0M60/1125/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	75,974,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$75,974,000</b>
<b>Appropriation Total</b>	<b>\$75,974,000</b>

084 - Chicago Department of Transportation  
**0M61 - IDOT EMERGENCY REPAIR PROGRAM**  
1155 - DIVISION OF IN-HOUSE CONSTRUCTION  
2923 - IDOT EMERGENCY REPAIR PROGRAM

(0M61/1155/2923)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	1,731,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$1,731,000</b>
<b>Appropriation Total</b>		<b>\$1,731,000</b>

084 - Chicago Department of Transportation  
0M62 - IDOT SECTION 408 TRAFFIC SAFETY  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2922 - IDOT SECTION 408 TRAFFIC SAFETY

(0M62/1145/2922)

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

084 - Chicago Department of Transportation  
**0M65 - SURFACE TRANSPORTATION PROGRAM - ENGINEERING**  
1125 - DIVISION OF ENGINEERING  
**2830 - SURFACE TRANSPORTATION PROGRAM - ENGINEERING - FEDERAL**

(0M65/1125/2830)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	36,713,000
<b>0100 Contractual Services - Total*</b>	<b>\$36,713,000</b>
<b>Appropriation Total</b>	<b>\$36,713,000</b>

084 - Chicago Department of Transportation  
**0M66 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2919 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY**

(0M66/1145/2919)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	15,900,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$15,900,000</b>
<b>Appropriation Total</b>	<b>\$15,900,000</b>

084 - Chicago Department of Transportation  
**0M67 - CONGESTION MITIGATION AIR QUALITY**  
 1125 - DIVISION OF ENGINEERING  
**2805 - CONGESTION MITIGATION AIR QUALITY-FEDERAL**

(0M67/1125/2805)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,512,000
<b>0100 Contractual Services - Total*</b>	<b>\$19,512,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	207,171,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$207,171,000</b>
<b>Appropriation Total</b>	<b>\$226,683,000</b>

**084 - Chicago Department of Transportation**  
**0M69 - HIGH PRIORITY / SAFETEA - LU**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2869 - HIGH PRIORITY/SAFETEA-LU - FEDERAL**

(0M69/1145/2869)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,280,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,280,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	16,680,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$16,680,000</b>
<b>Appropriation Total</b>	<b>\$17,960,000</b>



084 - Chicago Department of Transportation  
0M72 - COOK COUNTY HIGHWAY PROGRAM  
1125 - DIVISION OF ENGINEERING  
2873 - COOK COUNTY HIGHWAY PROGRAM

(0M72/1125/2873)

Appropriations		Amount
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	400,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$400,000</b>
<b>Appropriation Total</b>		<b>\$400,000</b>

084 - Chicago Department of Transportation  
**0M73 - ILLINOIS GREEN INFRASTRUCTURE**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2938 - ILLINOIS GREEN INFRASTRUCTURE GRANT

(0M73/1145/2938)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,675,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,675,000</b>
<b>Appropriation Total</b>		<b>\$1,675,000</b>

084 - Chicago Department of Transportation  
**0M83 - LELAND AVENUE NEIGHBORHOOD GREENWAY**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2988 - LELAND AVENUE NEIGHBORHOOD GREENWAY

(0M83/1145/2988)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	188,000
<b>0100 Contractual Services - Total*</b>		<b>\$188,000</b>
<b>Appropriation Total</b>		<b>\$188,000</b>

084 - Chicago Department of Transportation  
0M84 - FEDERAL SECTION 129  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2987 - FEDERAL SECTION 129

(0M84/1145/2987)

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

084 - Chicago Department of Transportation  
**0M85 - CREATE ECONOMIC BENEFITS STUDY**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2985 - CREATE ECONOMIC BENEFITS STUDY

(0M85/1145/2985)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	8,000
<b>0100 Contractual Services - Total*</b>		<b>\$8,000</b>
<b>Appropriation Total</b>		<b>\$8,000</b>

084 - Chicago Department of Transportation  
**0M86 - I-GO PEER TO PEER CAR SHARING**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2984 - I-GO PEER TO PEER CAR SHARING

(0M86/1145/2984)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	716,000
<b>0100 Contractual Services - Total*</b>		<b>\$716,000</b>
<b>Appropriation Total</b>		<b>\$716,000</b>

084 - Chicago Department of Transportation  
0P12 - U.S. DEPT OF ENERGY  
1125 - DIVISION OF ENGINEERING  
2943 - CMAQ - EMISSIONS REDUCTION PROJECT CARRYOVER

(0P12/1125/2943)

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

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

(0P12/1125/2944)

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



084 - Chicago Department of Transportation  
0P12 - U.S. Dept of Energy - Continued  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2949 - ETHANOL TO HYDROGEN VEHICLE FUELING FACILITY CARRYOVER

(0P12/1145/2949)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,824,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,824,000</b>
<b>Appropriation Total</b>	<b>\$1,824,000</b>
<b>Fund Total</b>	<b>\$4,036,000</b>

084 - Chicago Department of Transportation  
0P14 - DEPARTMENT OF GENERAL SERVICES - FEDERAL  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2948 - CMAQ - CHICAGO DIESEL RETROFIT FLEET VEHICLE CARRYOVER

(0P14/1145/2948)

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

084 - Chicago Department of Transportation  
**0P29 - DEPARTMENT OF ENVIRONMENT STATE GRANTS**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
**2957 - CHICAGO AREA PLUG-IN ELECTRIC VEHICLE SUPPORT PROJECT**

(0P29/1145/2957)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	184,500
<b>0100 Contractual Services - Total*</b>	<b>\$184,500</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	20,500
<b>0800 Indirect Costs - Total*</b>	<b>\$20,500</b>
<b>Appropriation Total</b>	<b>\$205,000</b>

084 - Chicago Department of Transportation  
**0P29 - Department of Environment State Grants**  
 1145 - Division of Project Development - Continued  
**2959 - CHICAGO CENTER FOR GREEN TECHNOLOGY PERMEABLE PARKING LOT**

(0P29/1145/2959)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	62,850
<b>0100 Contractual Services - Total*</b>	<b>\$62,850</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	12,150
<b>0300 Commodities and Materials - Total*</b>	<b>\$12,150</b>
<b>Appropriation Total</b>	<b>\$75,000</b>
<b>Fund Total</b>	<b>\$280,000</b>

084 - Chicago Department of Transportation  
**0S51 - ARRA - URBAN AND COMMUNITY FORESTRY PROGRAM**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
**2952 - ARRA - URBAN AND COMMUNITY FORESTRY PROGRAM STIMULUS CARRYOVER**

(0S51/1145/2952)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	323,091
<b>0100 Contractual Services - Total*</b>	<b>\$323,091</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	97,909
<b>0800 Indirect Costs - Total*</b>	<b>\$97,909</b>
<b>Appropriation Total</b>	<b>\$421,000</b>

**084 - Chicago Department of Transportation**  
**0S55 - ARRA - CHICAGO ALTERNATIVE FUELS**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2954 - CHICAGO AREA ALTERNATIVE FUELS DEPLOYMENT PROJECT CARRYOVER**

(0S55/1145/2954)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	436,000
<b>0100 Contractual Services - Total*</b>	<b>\$436,000</b>
<b>Appropriation Total</b>	<b>\$436,000</b>
<b>Department Total</b>	<b>\$544,441,000</b>

085 - Department of Aviation  
**0623 - AIRPORT IMPROVEMENT PROGRAM-AND TEA-21**  
1005 - DEPARTMENT OF AVIATION  
**2805 - MIDWAY - AIRPORT IMPROVEMENT PROGRAM**

(0623/1005/2805)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	38,087,000
<b>0100 Contractual Services - Total*</b>	<b>\$38,087,000</b>
<b>Appropriation Total</b>	<b>\$38,087,000</b>

**085 - Department of Aviation**  
**0623 - Airport Improvement Program-And TEA-21**  
**1005 - Department of Aviation - Continued**  
**2807 - MIDWAY TSA**

(0623/1005/2807)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	18,203,000
<b>0100 Contractual Services - Total*</b>		<b>\$18,203,000</b>
<b>Appropriation Total</b>		<b>\$18,203,000</b>



**085 - Department of Aviation**  
**0623 - Airport Improvement Program-And TEA-21**  
**1005 - Department of Aviation - Continued**  
**2817 - MIDWAY - ELECTRIC ENERGY EFFICIENCY PROGRAM**

(0623/1005/2817)

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

**085 - Department of Aviation**  
**0623 - Airport Improvement Program-And TEA-21**  
**1005 - Department of Aviation - Continued**  
**2824 - MIDWAY - AIP - NOISE PROGRAM**

(0623/1005/2824)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$20,000,000</b>
<b>Appropriation Total</b>	<b>\$20,000,000</b>
<b>Fund Total</b>	<b>\$76,390,000</b>

085 - Department of Aviation  
0624 - O'HARE AIRPORT  
1005 - DEPARTMENT OF AVIATION  
2800 - O'HARE AIRPORT - FAA (MOA) - PHASE II

(0624/1005/2800)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	39,556,000
<b>0100 Contractual Services - Total*</b>		<b>\$39,556,000</b>
<b>Appropriation Total</b>		<b>\$39,556,000</b>

**085 - Department of Aviation  
0624 - O'Hare Airport  
1005 - Department of Aviation - Continued  
2810 - O'HARE - AIRPORT IMPROVEMENT PROGRAM**

(0624/1005/2810)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	157,500,000
<b>0100 Contractual Services - Total*</b>	<b>\$157,500,000</b>
<b>Appropriation Total</b>	<b>\$157,500,000</b>

**085 - Department of Aviation**  
**0624 - O'Hare Airport**  
**1005 - Department of Aviation - Continued**  
**2811 - O'HARE - TRANSPORTATION SECURITY ADMINISTRATION**

(0624/1005/2811)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	51,543,000
<b>0100 Contractual Services - Total*</b>	<b>\$51,543,000</b>
<b>Appropriation Total</b>	<b>\$51,543,000</b>

**085 - Department of Aviation**  
**0624 - O'Hare Airport**  
**1005 - Department of Aviation - Continued**  
**2813 - O'HARE - AIRPORT IMPROVEMENT PROGRAM (AIP) - NOISE PROGRAM**

(0624/1005/2813)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	69,374,000
<b>0100 Contractual Services - Total*</b>	<b>\$69,374,000</b>
<b>Appropriation Total</b>	<b>\$69,374,000</b>

**085 - Department of Aviation**  
**0624 - O'Hare Airport**  
**1005 - Department of Aviation - Continued**  
**2815 - O'HARE / MIDWAY - TSA NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM**

(0624/1005/2815)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,600,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,600,000</b>
<b>Appropriation Total</b>	<b>\$1,600,000</b>

**085 - Department of Aviation**  
**0624 - O'Hare Airport**  
**1005 - Department of Aviation - Continued**  
**2816 - O'HARE AIRPORT - PUBLIC SECTOR ELECTRIC ENERGY EFFICIENCY PROGRAM**

(0624/1005/2816)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$500,000</b>
<b>Appropriation Total</b>	<b>\$500,000</b>
<b>Fund Total</b>	<b>\$320,073,000</b>
<b>Department Total</b>	<b>\$396,463,000</b>



**088 - Department of Water Management**  
**0J31 - COOK COUNTY WATER MANAGEMENT INFRASTRUCTURE**  
**1005 - COMMISSIONER'S OFFICE**  
**2807 - COOK COUNTY WATER MANAGEMENT INFRASTRUCTURE**

(0J31/1005/2807)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$7,000,000</b>
<b>Appropriation Total</b>	<b>\$7,000,000</b>
<b>Department Total</b>	<b>\$7,000,000</b>

091 - Chicago Public Library  
0815 - CPL CONSTRUCTION  
1005 - CHICAGO PUBLIC LIBRARY  
2813 - INDEPENDENCE BRANCH CAPITAL

(0815/1005/2813)

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

**091 - Chicago Public Library**  
**0815 - CPL Construction**  
**1005 - Chicago Public Library - Continued**  
**2842 - STATE CAPITAL CONSTRUCTION PROGRAM**

(0815/1005/2842)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	9,935,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$9,935,000</b>
<b>Appropriation Total</b>	<b>\$9,935,000</b>
<b>Fund Total</b>	<b>\$10,210,000</b>

091 - Chicago Public Library  
0898 - IL LIBRARY DEVELOPMENT  
1005 - CHICAGO PUBLIC LIBRARY  
2845 - PATRON DRIVEN ACQUISITIONS

(0898/1005/2845)

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

091 - Chicago Public Library  
**0J20 - ILLINOIS LIBRARY DEVELOPMENT PER CAPITA AND AREA**  
 1005 - CHICAGO PUBLIC LIBRARY  
**2895 - ILLINOIS LIBRARY DEVELOPMENT-PER CAPITA AND AREA**

(0J20/1005/2895)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$4,354,252
0006	Salary Provision	1,332
0012	Contract Wage Increment - Prevailing Rate	14,786
0015	Schedule Salary Adjustments	30,485
0044	Fringe Benefits	1,767,145
<b>0000 Personnel Services - Total*</b>		<b>\$6,168,000</b>
<b>Appropriation Total</b>		<b>\$6,168,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3906 - Administration and Support Services</b>		
1805	1	\$41,784
1805	1	39,912
1804	1	45,828
1342	1	63,456
0902	1	43,740
0702	1	49,788
0528	1	105,048
0449	2	63,456
0447	1	52,740
		Schedule Salary Adjustments
		2,288
<b>Section Position Total</b>	<b>10</b>	<b>\$571,496</b>

**091 - Chicago Public Library**  
**0J20 - Illinois Library Development Per Capita and Area**  
**1005 - Chicago Public Library**  
**2895 - Illinois Library Development-Per Capita and Area - Continued**

<b>Position</b>		<b>No</b>	<b>Rate</b>
<b>3910 - Reference and Circulation Services</b>			
1576	Chief Voucher Expediter	1	\$59,796
0901	Audio-Visual Specialist	1	69,648
0841	Manager of Data Entry Operators	1	67,224
0665	Senior Data Entry Operator	1	52,740
0665	Senior Data Entry Operator	1	45,828
0579	Librarian IV	4	91,224
0579	Librarian IV	1	86,532
0579	Librarian IV	1	79,212
0579	Librarian IV	2	72,156
0575	Library Associate - Hourly	4,800H	22.72H
0574	Librarian III	1	83,640
0574	Librarian III	1	59,268
0573	Library Associate	3	62,916
0573	Library Associate	1	59,268
0507	Senior Archival Specialist	2	76,524
0507	Senior Archival Specialist	1	53,808
0506	Librarian II	2	76,524
0506	Librarian II	1	72,156
0502	Archival Specialist	1	69,300
0502	Archival Specialist		25.04H
0501	Librarian I	1	65,424
0501	Librarian I	1	56,472
0501	Librarian I	5	48,828
0501	Librarian I		25.04H
0449	Head Library Clerk	2	60,600
0447	Senior Library Clerk	1	52,740
0447	Senior Library Clerk	1	50,280
0447	Senior Library Clerk	1	48,048
0447	Senior Library Clerk	4	45,828
0447	Senior Library Clerk	2	43,740
0447	Senior Library Clerk	1	41,784
0447	Senior Library Clerk	2	31,308
0431	Clerk IV	1	60,600
	Schedule Salary Adjustments		27,513
<b>Section Position Total</b>		<b>48</b>	<b>\$3,073,137</b>
<b>3915 - Unassigned Technical Services</b>			
7184	Pool Motor Truck Driver	3	\$33.85H
7183	Motor Truck Driver	4	33.85H
0445	Library Clerk	1	28,536
0432	Supervising Clerk	1	76,428
	Schedule Salary Adjustments		684
<b>Section Position Total</b>		<b>9</b>	<b>\$598,504</b>
<b>Position Total</b>		<b>67</b>	<b>\$4,243,137</b>
<b>Turnover</b>			<b>(412,800)</b>
<b>Position Net Total</b>		<b>67</b>	<b>\$3,830,337</b>

(0J22/1005/2844)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$371,966
0015	Schedule Salary Adjustments	2,250
0044	Fringe Benefits	139,621
<b>0000 Personnel Services - Total*</b>		<b>\$513,837</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	34,281
<b>0100 Contractual Services - Total*</b>		<b>\$34,281</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	3,500
<b>0200 Travel - Total*</b>		<b>\$3,500</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	27,382
<b>0800 Indirect Costs - Total*</b>		<b>\$27,382</b>
<b>Appropriation Total</b>		<b>\$579,000</b>
<b>Department Total</b>		<b>\$17,232,000</b>

### Positions and Salaries

Position	No	Rate	
<b>3844 - Subregional Library for Blind and Physically Handicapped - Talking Book Center</b>			
1815	Principal Storekeeper	1	\$57,828
0575	Library Associate - Hourly	960H	22.72H
0574	Librarian III	1	83,640
0573	Library Associate	1	62,916
0501	Librarian I	1	59,268
0447	Senior Library Clerk	1	45,828
0447	Senior Library Clerk	1	31,308
0446	Library Clerk - Hourly	960H	14.63H
	Schedule Salary Adjustments		2,250
<b>Section Position Total</b>		<b>6</b>	<b>\$378,894</b>
<b>Position Total</b>		<b>6</b>	<b>\$378,894</b>
<b>Turnover</b>			<b>(4,678)</b>
<b>Position Net Total</b>		<b>6</b>	<b>\$374,216</b>