



CITY OF CHICAGO

2014 BUDGET
GRANT DETAIL

MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Chicago
Illinois**

For the Fiscal Year Beginning

January 1, 2013

Executive Director

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

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

(0929/1005/2809)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3809 - Peoples Energy Settlement		
9639 Assistant to Mayor	1	\$124,992
9637 Administrative Assistant	1	83,940
9637 Administrative Assistant	1	65,004
Section Position Total	3	\$273,936
Position Total	3	\$273,936
Turnover		(1,370)
Position Net Total	3	\$272,566

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

(0P71/1005/2800)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$867,288
0044	Fringe Benefits	323,080
0000 Personnel Services - Total*		\$1,190,368
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$799,632
0300 Commodities and Materials		
0350	Stationery and Office Supplies	10,000
0300 Commodities and Materials - Total*		\$10,000
Appropriation Total		\$2,000,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3800 - Innovation Delivery Team		
9684	1	\$135,000
9684	1	115,008
9627	1	154,992
9605	1	44,316
9602	1	94,500
9602	1	86,736
9602	1	83,352
9602	1	63,204
9602	1	48,000
9602	1	46,428
Section Position Total	10	\$871,536
Position Total	10	\$871,536
Turnover		(4,248)
Position Net Total	10	\$867,288

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)

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

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

(0075/1005/2855)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$981,216
0039	For the Employment of Students as Trainees	17,943
0044	Fringe Benefits	365,566
0000 Personnel Services - Total*		\$1,364,725
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$577,935
0300 Commodities and Materials		
0312	Software Purchases	\$5,000
0340	Material and Supplies	4,340
0300 Commodities and Materials - Total*		\$9,340
Appropriation Total		\$1,952,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3935 - Grants Administration		
1981	Coordinator of Economic Development	1
1434	Director of Public Information	1
1302	Administrative Services Officer II	1
1124	Assistant Budget Director	1
1120	Managing Deputy Budget Director	1
1105	Senior Budget Analyst	2
1103	Budget Analyst	1
0801	Executive Administrative Assistant I	1
0603	Assistant Director of Information Systems	1
0379	Director of Administration	1
0323	Administrative Assistant III - Excluded	1
Section Position Total		12
Position Total		12
Turnover		(4,932)
Position Net Total		12
		\$986,148
		\$986,148
		\$88,812
		82,500
		73,752
		82,500
		123,996
		80,256
		48,888
		53,844
		101,700
		111,996
		57,648
		\$986,148
		(4,932)
		\$981,216

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)

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

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

(0M39/1005/2807)

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

Department Total	\$3,177,329
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Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3807 - Urban Area Security Initiative		
0311 Projects Administrator	1	\$99,276
0309 Coordinator of Special Projects	1	69,684
Schedule Salary Adjustments		3,899
Section Position Total	2	\$172,859
Position Total	2	\$172,859
Turnover		(10,276)
Position Net Total	2	\$162,583

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	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$186,372
0044 Fringe Benefits	69,436
0000 Personnel Services - Total*	\$255,808
Appropriation Total	\$255,808

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3815 - Health Sti/HIV Technology		
1141 Principal Operations Analyst	1	\$87,660
0637 Senior Programmer/Analyst - Per Agreement	1	99,648
Section Position Total	2	\$187,308
Position Total	2	\$187,308
Turnover		(936)
Position Net Total	2	\$186,372

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

(0792/1005/2820)

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

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

(0H05/1005/2810)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$458,317
0044	Fringe Benefits	204,850
0000 Personnel Services - Total*		\$663,167
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$901,360
0300 Commodities and Materials		
0340	Material and Supplies	\$1,100
0350	Stationery and Office Supplies	2,000
0300 Commodities and Materials - Total*		\$3,100
Appropriation Total		\$1,567,627

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3810 - Health Enterprise Systems		
0643	Senior Data Base Analyst - Per Agreement	1
0637	Senior Programmer/Analyst - Per Agreement	1
0633	Principal Telecommunications Specialist	1
0628	Programmer/Analyst - Per Agreement	1
0602	Principal Systems Programmer	1
0309	Coordinator of Special Projects	1
Section Position Total		6
Position Total		6
Turnover		(94,283)
Position Net Total		6

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	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$365,782
0044 Fringe Benefits	136,277
0000 Personnel Services - Total*	\$502,059
Appropriation Total	\$502,059

Department Total	\$2,891,494
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Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3811 - Health Emergency Preparedness		
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
Section Position Total	4	\$367,620
Position Total	4	\$367,620
Turnover		(1,838)
Position Net Total	4	\$365,782

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)

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

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)

Appropriations	Recommendation
0900 Specific Purposes - Financial	
0999 To Provide for Cultural Programming and Development Grants	146,000
0900 Specific Purposes - Financial - Total	\$146,000
Appropriation Total	\$146,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0123 For Services Provided by Performers and Exhibitors	44,000
0100 Contractual Services - Total*	\$44,000
Appropriation Total	\$44,000

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	88,000
0100 Contractual Services - Total*	\$88,000
Appropriation Total	\$88,000

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	230,000
0100 Contractual Services - Total*	\$230,000
Appropriation Total	\$230,000

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)

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

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)

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

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	90,000
0100 Contractual Services - Total*	\$90,000
Appropriation Total	\$90,000

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)

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

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000
0100 Contractual Services - Total*	\$200,000
Appropriation Total	\$200,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	610,000
0100 Contractual Services - Total*	\$610,000
Appropriation Total	\$610,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	136,000
0100 Contractual Services - Total*	\$136,000
Appropriation Total	\$136,000
Fund Total	\$1,561,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	265,000
0100 Contractual Services - Total*	\$265,000
Appropriation Total	\$265,000

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

Fund Total	\$365,000
Department Total	\$2,499,000

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

(0N21/1005/2800)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3800 - DHS Accounting		
0104 Accountant IV	1	\$91,224
Section Position Total	1	\$91,224
Position Total	1	\$91,224
Turnover		(456)
Position Net Total	1	\$90,768

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

(0N27/1005/2801)

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

Department Total	\$431,483
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Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3801 - DHS Accounting		
0190 Accounting Technician II	2	\$69,648
0104 Accountant IV	1	82,812
Schedule Salary Adjustments		3,565
Section Position Total	3	\$225,673
Position Total	3	\$225,673
Turnover		(1,110)
Position Net Total	3	\$224,563

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

(0079/1005/2833)

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

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

(0079/1005/2843)

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

038 - Department of Fleet and Facility Management
0929 - COM ED SETTLEMENT FUND II
 1005 - DEPARTMENT OF GENERAL SERVICES
 2838 - COMED ENVIRONMENTAL FUND

(0929/1005/2838)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3838 - ComEd Environmental Fund		
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
Section Position Total	6	\$516,282
Position Total	6	\$516,282
Turnover		(15,634)
Position Net Total	6	\$500,648

038 - Department of Fleet and Facility Management
0P14 - DEPARTMENT OF GENERAL SERVICES - FEDERAL
 1005 - DEPARTMENT OF GENERAL SERVICES
2836 - STREETERVILLE THORIUM MORATORIUM AREA ENVIRONMENTAL SETTLEMENT FUNDS

(0P14/1005/2836)

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

038 - Department of Fleet and Facility Management
0P29 - DEPARTMENT OF ENVIRONMENT STATE GRANTS
1005 - DEPARTMENT OF GENERAL SERVICES
2842 - PUBLIC SECTOR ENERGY EFFICIENCY AGGREGATION PROGRAM

(0P29/1005/2842)

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

038 - Department of Fleet and Facility Management
0P83 - FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES
2814 - LED LIGHTING

(0P83/1005/2814)

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

041 - Department of Public Health
0050 - HEALTH - STD CONTROL PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION

(0050/1005/2814)

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

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

(0071/1005/2734)

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

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

(0071/1005/2871)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	78,000
0100 Contractual Services - Total*	\$78,000
Appropriation Total	\$78,000

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

(0071/1005/2878)

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

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

(0071/1005/2984)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	11,000
0100 Contractual Services - Total*	\$11,000
Appropriation Total	\$11,000

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

(0071/1005/2998)

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

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3906 - Lead Poisoning Prevention Program		
2150 Building/Construction Inspector	1	\$105,024
Section Position Total	1	\$105,024
Position Total	1	\$105,024
Turnover		(525)
Position Net Total	1	\$104,499

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

(0260/1005/2812)

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

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

(0261/1005/2727)

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

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

(0261/1005/2820)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	302,000
0100 Contractual Services - Total*	\$302,000
Appropriation Total	\$302,000
Fund Total	\$1,317,000

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3702 - Teen Pregnancy Prevention - Chicago Public Schools		
3092 Program Director	1	\$69,684
Schedule Salary Adjustments		695
Section Position Total	1	\$70,379
Position Total	1	\$70,379
Turnover		(348)
Position Net Total	1	\$70,031

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

(0382/1005/2824)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	120,000
0100 Contractual Services - Total*		\$120,000
Appropriation Total		\$120,000

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)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	300,000
0100 Contractual Services - Total*		\$300,000
Appropriation Total		\$300,000

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

(0517/1005/2813)

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

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)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	580,000
0100 Contractual Services - Total*		\$580,000
Appropriation Total		\$580,000

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

(0562/1005/2974)

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

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

(0594/1005/2880)

Appropriations		Recommendation
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$22,500
0200 Travel		
0245	Reimbursement to Travelers	\$15,000
0270	Local Transportation	2,300
0200 Travel - Total*		\$17,300
0300 Commodities and Materials		
0350	Stationery and Office Supplies	6,200
0300 Commodities and Materials - Total*		\$6,200
Appropriation Total		\$46,000

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

(0648/1005/2722)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3722 - Solid Waste Management		
2077 Senior Environmental Inspector	1	\$76,428
2077 Senior Environmental Inspector	1	72,936
Schedule Salary Adjustments		2,037
Section Position Total	2	\$151,401
Position Total	2	\$151,401
Turnover		(747)
Position Net Total	2	\$150,654

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3970 - Hospital Preparedness and Response		
8620 Senior Emergency Management Coordinator	1	\$60,996
7024 Coordinator of Maintenance Repairs	1	49,668
0311 Projects Administrator	1	76,020
Section Position Total	3	\$186,684
Position Total	3	\$186,684
Turnover		(933)
Position Net Total	3	\$185,751

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

(0847/1005/2883)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	76,000
0100 Contractual Services - Total*	\$76,000
Appropriation Total	\$76,000

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3944 - Lead Hazard Reduction Demonstration		
3466 Public Health Administrator II	1	\$65,808
Section Position Total	1	\$65,808
Position Total	1	\$65,808
Turnover		(329)
Position Net Total	1	\$65,479

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

(0H01/1005/2705)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	46,000
0100 Contractual Services - Total*		\$46,000
Appropriation Total		\$46,000

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

(0H05/1005/2921)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$4,977,327
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$634,046
0300 Commodities and Materials		
0342	Drugs, Medicine and Chemical Materials	580,000
0300 Commodities and Materials - Total*		\$580,000
9100 Specific Purpose - as Specified		
9181	Reimbursement for the Chicago Department of Public Health CDBG Funded Programs	32,000
9100 Specific Purpose - as Specified - Total		\$32,000
Appropriation Total		\$6,223,373

Positions and Salaries

Position		No	Mayor's 2014 Recommendations Rate
3825 - Sexually Transmitted Infections			
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
Section Position Total		4	\$536,677
3826 - Women and Children's Health			
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
Section Position Total		5	\$345,165

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

Position	No	Mayor's 2014 Recommendations Rate
3827 - Community Engaged Care		
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
Section Position Total	8	\$629,968
3828 - Mental Health Services		
3384 Psychiatrist	3,800H	\$87.73H
Section Position Total		\$333,374
3843 - Health Revenue		
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
Section Position Total	25	\$2,114,400
Position Total	42	\$3,959,584
Turnover		(449,856)
Position Net Total	42	\$3,509,728

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

(0H06/1005/2725)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$58,882
0015	Schedule Salary Adjustments	1,596
0044	Fringe Benefits	24,253
0000 Personnel Services - Total*		\$84,731
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$46,500
0200 Travel		
0245	Reimbursement to Travelers	\$4,100
0270	Local Transportation	150
0200 Travel - Total*		\$4,250
0300 Commodities and Materials		
0350	Stationery and Office Supplies	519
0300 Commodities and Materials - Total*		\$519
Appropriation Total		\$136,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3725 - Translation Research Program		
3414	1	\$65,424
		Schedule Salary Adjustments 1,596
Section Position Total	1	\$67,020
Position Total	1	\$67,020
Turnover		(6,542)
Position Net Total	1	\$60,478

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

(0H07/1005/2726)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3726 - Community Transformation		
3408 Epidemiologist IV	1	\$102,708
Section Position Total	1	\$102,708
Position Total	1	\$102,708
Turnover		(10,271)
Position Net Total	1	\$92,437

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

(0H08/1005/2720)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3720 - Underground Storage Tank Inspection		
2083 Environmental Investigator	1	\$79,992
2077 Senior Environmental Inspector	1	76,428
2077 Senior Environmental Inspector	1	69,648
2072 Supervising Environmental Engineer	1	95,832
0303 Administrative Assistant III	1	66,492
Schedule Salary Adjustments		3,759
Section Position Total	5	\$392,151
Position Total	5	\$392,151
Turnover		(1,941)
Position Net Total	5	\$390,210

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

(0H09/1005/2814)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,395,684
0015 Schedule Salary Adjustments	12,965
0044 Fringe Benefits	528,686
0000 Personnel Services - Total*	\$1,937,335
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	58,439
0100 Contractual Services - Total*	\$58,439
0200 Travel	
0245 Reimbursement to Travelers	\$7,000
0270 Local Transportation	2,038
0200 Travel - Total*	\$9,038
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	\$100,733
0350 Stationery and Office Supplies	6,257
0300 Commodities and Materials - Total*	\$106,990
9600 Reimbursements	
9651 To Reimburse Corporate Fund	187,198
9600 Reimbursements - Total	\$187,198
Appropriation Total	\$2,299,000

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	Mayor's 2014 Recommendations Rate
3924 - Sexually Transmitted Diseases		
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
Section Position Total	24	\$1,439,153
Position Total	24	\$1,439,153
Turnover		(30,504)
Position Net Total	24	\$1,408,649

041 - Department of Public Health
0H10 - STD SURVEILLANCE NETWORK
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2985 - STD SURVEILLANCE NETWORK SSUN

(0H10/1005/2985)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$108,379
0044 Fringe Benefits	40,378
0000 Personnel Services - Total*	\$148,757
0800 Indirect Costs	
0801 Indirect Costs	3,243
0800 Indirect Costs - Total*	\$3,243
Appropriation Total	\$152,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3980 - STD Surveillance Network SSUN		
3407 Epidemiologist III	1	\$108,924
Section Position Total	1	\$108,924
Position Total	1	\$108,924
Turnover		(545)
Position Net Total	1	\$108,379

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

(0H11/1005/2871)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3871 - Dental Sealant		
0404 Student Intern	2,000H	\$10.00H
Section Position Total		\$20,000
Position Total		\$20,000

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

(0H12/1005/2984)

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

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

(0H13/1005/2878)

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

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

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

(0H15/1005/2804)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$66,231
0020	Overtime	5,000
0044	Fringe Benefits	24,675
0000 Personnel Services - Total*		\$95,906
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$195,144
0200 Travel		
0229	Transportation and Expense Allowance	\$2,750
0270	Local Transportation	5,000
0200 Travel - Total*		\$7,750
0300 Commodities and Materials		
0345	Apparatus and Instruments	\$127,700
0350	Stationery and Office Supplies	4,500
0300 Commodities and Materials - Total*		\$132,200
Appropriation Total		\$431,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3906 - Lead Poisoning Prevention Program		
3092	1	\$66,564
Section Position Total	1	\$66,564
Position Total	1	\$66,564
Turnover		(333)
Position Net Total	1	\$66,231

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

(0H16/1005/2733)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$767,653
0015	Schedule Salary Adjustments	1,704
0044	Fringe Benefits	292,297
0000 Personnel Services - Total*		\$1,061,654
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	221,906
0100 Contractual Services - Total*		\$221,906
0200 Travel		
0245	Reimbursement to Travelers	7,559
0200 Travel - Total*		\$7,559
0300 Commodities and Materials		
0340	Material and Supplies	2,364
0300 Commodities and Materials - Total*		\$2,364
0800 Indirect Costs		
0801	Indirect Costs	171,517
0800 Indirect Costs - Total*		\$171,517
Appropriation Total		\$1,465,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3733 - HIV / AIDS Surveillance		
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
		1,704
Section Position Total	11	\$790,200
Position Total	11	\$790,200
Turnover		(20,843)
Position Net Total	11	\$769,357

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)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$476,516
0015	Schedule Salary Adjustments	5,238
0044	Fringe Benefits	184,671
0091	Uniform Allowance	4,000
0000 Personnel Services - Total*		\$670,425
0100 Contractual Services		
0130	Postage	\$50
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	62,454
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
0100 Contractual Services - Total*		\$66,420
0200 Travel		
0245	Reimbursement to Travelers	\$7,000
0270	Local Transportation	1,000
0200 Travel - Total*		\$8,000
0300 Commodities and Materials		
0340	Material and Supplies	\$7,000
0348	Books and Related Material	700
0350	Stationery and Office Supplies	2,160
0300 Commodities and Materials - Total*		\$9,860
9400 Specific Purpose - General		
9438	For Services Provided by the Department of Fleet and Facilities Management	14,000
9400 Specific Purpose - General - Total		\$14,000
9600 Reimbursements		
9651	To Reimburse Corporate Fund	108,295
9600 Reimbursements - Total		\$108,295
Appropriation Total		\$877,000

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	Mayor's 2014 Recommendations Rate
3953 - Child and Adolescent		
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
Section Position Total	9	\$503,406
Position Total	9	\$503,406
Turnover		(21,652)
Position Net Total	9	\$481,754

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

(0H19/1005/2978)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
397H - HIV Behavioral Surveillance		
3408	1	\$100,692
0308	1	61,620
0308	1	58,812
Section Position Total	3	\$221,124
Position Total	3	\$221,124
Turnover		(1,105)
Position Net Total	3	\$220,019

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

(0H20/1005/2812)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,948,235
0015 Schedule Salary Adjustments	30,875
0044 Fringe Benefits	1,486,170
0000 Personnel Services - Total*	\$5,465,280
0100 Contractual Services	
0130 Postage	\$436
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,248,331
0169 Technical Meeting Costs	14,387
0190 Telephone - Centrex Billing	7,500
0100 Contractual Services - Total*	\$2,270,654
0200 Travel	
0245 Reimbursement to Travelers	\$11,140
0270 Local Transportation	4,250
0200 Travel - Total*	\$15,390
0300 Commodities and Materials	
0340 Material and Supplies	\$5,000
0342 Drugs, Medicine and Chemical Materials	344,430
0300 Commodities and Materials - Total*	\$349,430
9400 Specific Purpose - General	
9438 For Services Provided by the Department of Fleet and Facilities Management	10,182
9400 Specific Purpose - General - Total	\$10,182
9600 Reimbursements	
9651 To Reimburse Corporate Fund	697,064
9600 Reimbursements - Total	\$697,064
Appropriation Total	\$8,808,000

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3922 - AIDS		
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
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
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
Section Position Total	61	\$4,039,955
Position Total	61	\$4,039,955
Turnover		(60,845)
Position Net Total	61	\$3,979,110

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3816 - Morbidity and Risk Behavior Surveillance		
3465 Public Health Administrator I	2	\$63,456
3414 Epidemiologist II	2	91,224
Section Position Total	4	\$309,360
Position Total	4	\$309,360
Turnover		(1,547)
Position Net Total	4	\$307,813

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)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3728 - Ryan White HIV Care Act C - Early Intervention Services		
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
Section Position Total	4	\$313,302
Position Total	4	\$313,302
Turnover		(4,829)
Position Net Total	4	\$308,473

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)

Appropriations	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$3,232,231
0100 Contractual Services	
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
0100 Contractual Services - Total*	\$890,318
0200 Travel	
0229 Transportation and Expense Allowance	\$13,803
0245 Reimbursement to Travelers	11,928
0200 Travel - Total*	\$25,731
0300 Commodities and Materials	
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
0300 Commodities and Materials - Total*	\$64,500
0800 Indirect Costs	
0801 Indirect Costs	535,220
0800 Indirect Costs - Total*	\$535,220
Appropriation Total	\$4,748,000

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	Mayor's 2014 Recommendations Rate
3934 - Immunization		
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
Section Position Total	31	\$2,378,696
Position Total	31	\$2,378,696
Turnover		(26,053)
Position Net Total	31	\$2,352,643

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)

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

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3729 - Genetics Education / Follow Up Services		
3752 Public Health Nurse II	1	\$101,136
Section Position Total	1	\$101,136
Position Total	1	\$101,136
Turnover		(506)
Position Net Total	1	\$100,630

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3721 - Resource Conservation		
0313 Assistant Commissioner	1	\$97,728
Section Position Total	1	\$97,728
Position Total	1	\$97,728
Turnover		(9,773)
Position Net Total	1	\$87,955

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3837 - Vector Control Tire Administration		
3467 Public Health Administrator III	1	\$77,280
Section Position Total	1	\$77,280
Position Total	1	\$77,280
Turnover		(386)
Position Net Total	1	\$76,894

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

(0H28/1005/2700)

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

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

(0H29/1005/2713)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3713 - Dating Matters		
3899 Program Development Coordinator	1	\$64,152
3899 Program Development Coordinator	1	52,008
Schedule Salary Adjustments		1,967
Section Position Total	2	\$118,127
Position Total	2	\$118,127
Turnover		(581)
Position Net Total	2	\$117,546

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

(0H30/1005/2730)

Appropriations	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$2,169,337
0100 Contractual Services	
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
0100 Contractual Services - Total*	\$298,604
0200 Travel	
0229 Transportation and Expense Allowance	\$10,656
0245 Reimbursement to Travelers	6,758
0270 Local Transportation	10,425
0200 Travel - Total*	\$27,839
0300 Commodities and Materials	
0340 Material and Supplies	\$22,500
0350 Stationery and Office Supplies	22,720
0300 Commodities and Materials - Total*	\$45,220
Appropriation Total	\$2,541,000

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3730 - Local Health Protection		
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
Section Position Total	24	\$1,584,849
Position Total	24	\$1,584,849
Turnover		(17,317)
Position Net Total	24	\$1,567,532

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

(0H31/1005/2824)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3938 - Tuberculosis		
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
		4,496
Section Position Total	11	\$857,985
Position Total	11	\$857,985
Turnover		(21,467)
Position Net Total	11	\$836,518

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)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
3752	1	\$96,300
3414	1	72,156
0832	1	45,828
		Schedule Salary Adjustments 2,258
Section Position Total	3	\$216,542
Position Total	3	\$216,542
Turnover		(1,072)
Position Net Total	3	\$215,470

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

(0H33/1005/2813)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3813 - Epi & Lab Infectious Disease		
3408 Epidemiologist IV	1	\$103,740
Section Position Total	1	\$103,740
Position Total	1	\$103,740
Turnover		(519)
Position Net Total	1	\$103,221

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3940 - Minority AIDS Initiative		
3466	1	\$79,992
3092	1	63,516
		Schedule Salary Adjustments 1,524
Section Position Total	2	\$145,032
Position Total	2	\$145,032
Turnover		(6,752)
Position Net Total	2	\$138,280

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)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,403,564
0015 Schedule Salary Adjustments	25,237
0044 Fringe Benefits	912,829
0050 Stipends	65,435
0000 Personnel Services - Total*	\$3,407,065
0100 Contractual Services	
0130 Postage	\$2,000
0138 For Professional Services for Information Technology Maintenance	17,671
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	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
0100 Contractual Services - Total*	\$22,380,739
0200 Travel	
0245 Reimbursement to Travelers	\$14,000
0270 Local Transportation	500
0200 Travel - Total*	\$14,500
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	\$56,188
0350 Stationery and Office Supplies	8,055
0300 Commodities and Materials - Total*	\$64,243
9100 Specific Purpose - as Specified	
9182 Reimbursement for the Chicago Department of Public Health Grant Funded Programs	8,600
9100 Specific Purpose - as Specified - Total	\$8,600
9600 Reimbursements	
9651 To Reimburse Corporate Fund	252,045
9600 Reimbursements - Total	\$252,045
Appropriation Total	\$26,127,192

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	Mayor's 2014 Recommendations Rate
3731 - Ryan White HIV Care Act A - Emergency Relief		
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
Section Position Total	32	\$2,487,684
Position Total	32	\$2,487,684
Turnover		(58,883)
Position Net Total	32	\$2,428,801

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)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$293,677
0015	Schedule Salary Adjustments	4,476
0044	Fringe Benefits	111,348
0050	Stipends	1,000
0000 Personnel Services - Total*		\$410,501
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$5,675,839
0200 Travel		
0245	Reimbursement to Travelers	18,000
0200 Travel - Total*		\$18,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	660
0300 Commodities and Materials - Total*		\$660
9400 Specific Purpose - General		
9438	For Services Provided by the Department of Fleet and Facilities Management	3,000
9400 Specific Purpose - General - Total		\$3,000
Appropriation Total		\$6,108,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3993 - AIDS		
3467	1	\$77,280
3466	1	83,640
3466	1	54,672
3092	1	84,780
		Schedule Salary Adjustments 4,476
Section Position Total	4	\$304,848
Position Total	4	\$304,848
Turnover		(6,695)
Position Net Total	4	\$298,153

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3902 - Mental Health Services		
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
Section Position Total	6	\$804,657
Position Total	6	\$804,657
Turnover		(21,222)
Position Net Total	6	\$783,435

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

(0H38/1005/2936)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	654,000
0100 Contractual Services - Total*		\$654,000
Appropriation Total		\$654,000

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

(0H39/1005/2722)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3722 - Solid Waste Management		
2080	1	\$70,380
1912	1	63,516
		Schedule Salary Adjustments 1,600
Section Position Total	2	\$135,496
Position Total	2	\$135,496
Turnover		(18,131)
Position Net Total	2	\$117,365

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

(0H40/1005/2868)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$646,935
0015	Schedule Salary Adjustments	6,875
0044	Fringe Benefits	246,500
0000 Personnel Services - Total*		\$900,310
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$354,129
0200 Travel		
0229	Transportation and Expense Allowance	1,516
0200 Travel - Total*		\$1,516
0300 Commodities and Materials		
0350	Stationery and Office Supplies	3,045
0300 Commodities and Materials - Total*		\$3,045
Appropriation Total		\$1,259,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3806 - Substance Abuse		
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
		6,875
Section Position Total	10	\$671,831
Position Total	10	\$671,831
Turnover		(18,021)
Position Net Total	10	\$653,810

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

(0H41/1005/2883)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3819 - Bioterrorism Hospital Preparedness		
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
Section Position Total	4	\$344,580
Position Total	4	\$344,580
Turnover		(10,263)
Position Net Total	4	\$334,317

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

(0H42/1005/2829)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3970 - Hospital Preparedness and Response		
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

**041 - Department of Public Health
0H42 - Bioterrorism Preparedness Response Planning**

1005 - Department of Public Health

2829 - Bioterrorism Preparedness Response Planning Grant - Continued

3970 - Hospital Preparedness and Response - Continued

Position	No	Mayor's 2014 Recommendations Rate
3754	1	101,076
3754	1	96,264
3548	1	99,648
3466	1	69,648
3442	1	77,280
3414	1	91,224
3408	1	90,696
3407	1	94,452
3407	1	86,532
3401	1	85,872
3348	2	71.29H
3092	1	88,812
3091	1	80,916
2989	1	72,156
2901	1	85,020
2381	1	59,976
1817	2	37,704
0703	1	54,672
0702	1	49,788
0665	1	57,828
0380	1	54,492
0313	1	101,460
0311	1	112,692
0311	1	102,000
0311	1	101,700
0311	1	76,980
0311	1	76,932
0310	1	105,000
0310	1	82,404
0303	2	76,428
0303	1	69,648
0303	1	66,492
0302	1	63,456
0124	1	81,876
Schedule Salary Adjustments		21,109
Section Position Total	44	\$3,610,703
Position Total	44	\$3,610,703
Turnover		(86,182)
Position Net Total	44	\$3,524,521

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3705 - Public Health Infrastructure (Component I)		
9679 Deputy Commissioner	1	\$115,740
0404 Student Intern	420H	10.00H
Section Position Total	1	\$119,940
Position Total	1	\$119,940
Turnover		(579)
Position Net Total	1	\$119,361

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

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

(0H45/1005/2714)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3714 - Air Pollution Control Program		
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
Section Position Total	8	\$656,844
Position Total	8	\$656,844
Turnover		(487,429)
Position Net Total	8	\$169,415

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)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,753,377
0015 Schedule Salary Adjustments	16,854
0044 Fringe Benefits	1,050,448
0000 Personnel Services - Total*	\$3,820,679
0100 Contractual Services	
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
0100 Contractual Services - Total*	\$1,197,721
0300 Commodities and Materials	
0331 Electricity	600
0300 Commodities and Materials - Total*	\$600
Appropriation Total	\$5,019,000

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	Mayor's 2014 Recommendations Rate
3910 - Infant Mortality Reduction		
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
Section Position Total	31	\$1,730,502
3912 - Child and Adolescent		
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
Section Position Total	21	\$1,120,044
Position Total	52	\$2,850,546
Turnover		(80,315)
Position Net Total	52	\$2,770,231

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$4,014,153
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$871,629
0200 Travel		
0229	Transportation and Expense Allowance	\$4,750
0245	Reimbursement to Travelers	5,256
0270	Local Transportation	3,046
0200 Travel - Total*		\$13,052
0300 Commodities and Materials		
0340	Material and Supplies	\$29,426
0348	Books and Related Material	29,000
0350	Stationery and Office Supplies	29,800
0300 Commodities and Materials - Total*		\$88,226
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	20,940
0400 Equipment - Total*		\$20,940
9400 Specific Purpose - General		
9438	For Services Provided by the Department of Fleet and Facilities Management	10,000
9400 Specific Purpose - General - Total		\$10,000
Appropriation Total		\$5,018,000

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	Mayor's 2014 Recommendations Rate
3901 - MCH Unsponsored		
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
Section Position Total	3	\$247,890
3911 - MCH Block Grant		
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
Section Position Total	26	\$1,907,415
3913 - MCH Case Management		
3752 Public Health Nurse II	3	\$96,300
3752 Public Health Nurse II	1	91,692
Section Position Total	4	\$380,592
3917 - MCH APORS		
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
Section Position Total	5	\$430,721
Position Total	38	\$2,966,618
Turnover		(67,954)
Position Net Total	38	\$2,898,664

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

(0K48/1005/2894)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3842 - Chicago Family Case Management		
3743 Public Health Aide	1	\$45,828
Section Position Total	1	\$45,828
3985 - Infant Mortality Reduction		
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
3429 Case Manager Assistant	2	41,364
0665 Senior Data Entry Operator	1	50,280
Schedule Salary Adjustments		5,279
Section Position Total	15	\$1,085,543
Position Total	16	\$1,131,371
Turnover		(13,489)
Position Net Total	16	\$1,117,882

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

(0K49/1005/2849)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$80,511
0044	Fringe Benefits	29,996
0000 Personnel Services - Total*		\$110,507
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$133,380
0200 Travel		
0270	Local Transportation	813
0200 Travel - Total*		\$813
0300 Commodities and Materials		
0350	Stationery and Office Supplies	2,300
0300 Commodities and Materials - Total*		\$2,300
Appropriation Total		\$247,000
Department Total		\$108,619,506

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3849 - Healthy Families		
3467	1	\$80,916
Section Position Total	1	\$80,916
Position Total	1	\$80,916
Turnover		(405)
Position Net Total	1	\$80,511

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	138,000
0100 Contractual Services - Total*	\$138,000
Appropriation Total	\$138,000

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	72,000
0100 Contractual Services - Total*	\$72,000
Appropriation Total	\$72,000

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)

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

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)

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

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)

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

(0J09/1005/2805)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3905 - S.A.A.P.P.H.I.		
1912 Project Coordinator	1	\$70,380
0701 Public Relations Rep I	1	60,600
Section Position Total	2	\$130,980
Position Total	2	\$130,980
Turnover		(655)
Position Net Total	2	\$130,325

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)

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

Department Total	\$1,216,000
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Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3812 - Work Incentive Planning and Assistance		
3074 Disability Specialist I	2	\$62,916
0832 Personal Computer Operator II	1	45,828
Section Position Total	3	\$171,660
Position Total	3	\$171,660
Turnover		(858)
Position Net Total	3	\$170,802

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000
0100 Contractual Services - Total*	\$15,000
Appropriation Total	\$15,000

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)

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

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)

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

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)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	870,000
0100 Contractual Services - Total*		\$870,000
Appropriation Total		\$870,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	780,000
0100 Contractual Services - Total*	\$780,000
Appropriation Total	\$780,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	750,000
0100 Contractual Services - Total*	\$750,000
Appropriation Total	\$750,000

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	380,000
0100 Contractual Services - Total*	\$380,000
Appropriation Total	\$380,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	262,000
0100 Contractual Services - Total*	\$262,000
Appropriation Total	\$262,000

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)

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

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)

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

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

(0890/1005/2853)

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

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)

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

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)

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

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	120,000
0100 Contractual Services - Total*	\$120,000
Appropriation Total	\$120,000

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3946 - Senior Health Assistance Program		
3088 Outreach Worker	1	\$41,784
3088 Outreach Worker	1	39,912
Section Position Total	2	\$81,696
Position Total	2	\$81,696
Turnover		(409)
Position Net Total	2	\$81,287

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)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	54,000
0100 Contractual Services - Total*		\$54,000
Appropriation Total		\$54,000

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)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$167,566
0044	Fringe Benefits	62,429
0000 Personnel Services - Total*		\$229,995
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$4,641,591
0200 Travel		
0229	Transportation and Expense Allowance	3,000
0200 Travel - Total*		\$3,000
0300 Commodities and Materials		
0348	Books and Related Material	\$1,414
0350	Stationery and Office Supplies	34,000
0300 Commodities and Materials - Total*		\$35,414
Appropriation Total		\$4,910,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3903 - Area Plan on Aging - State		
2917	1	\$91,980
2914	1	76,428
Section Position Total	2	\$168,408
Position Total	2	\$168,408
Turnover		(842)
Position Net Total	2	\$167,566

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)

Appropriations	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$10,509,207
0100 Contractual Services	
0125 Office and Building Services	\$9,310
0130 Postage	43,648
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,842,243
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
0100 Contractual Services - Total*	\$3,013,731
0200 Travel	
0229 Transportation and Expense Allowance	\$36,000
0270 Local Transportation	15,600
0200 Travel - Total*	\$51,600
0300 Commodities and Materials	
0350 Stationery and Office Supplies	6,336
0300 Commodities and Materials - Total*	\$6,336
9600 Reimbursements	
9651 To Reimburse Corporate Fund	419,126
9600 Reimbursements - Total	\$419,126
Appropriation Total	\$14,000,000
Fund Total	\$18,910,000

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	Mayor's 2014 Recommendations Rate
3904 - Area Plan on Aging - Federal		
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	3	62,916
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
3066 Elder Protective Investigator I	4	69,300
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	62,916
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
3033 Assistant Regional Director - Aging	1	54,492
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	84,180
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

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

Position	No	Mayor's 2014 Recommendations Rate
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
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
Section Position Total	104	\$7,734,995
Position Total	104	\$7,734,995
Turnover		(90,423)
Position Net Total	104	\$7,644,572

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)

Appropriations		Recommendation
0000 Personnel Services		
0050	Stipends	40,000
0000 Personnel Services - Total*		\$40,000
Appropriation Total		\$40,000

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)

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

**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)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$119,352
0044 Fringe Benefits	44,466
0000 Personnel Services - Total*	\$163,818
0100 Contractual Services	
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
0100 Contractual Services - Total*	\$4,443,759
9600 Reimbursements	
9651 To Reimburse Corporate Fund	206,423
9600 Reimbursements - Total	\$206,423
Appropriation Total	\$4,814,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3942 - Emergency and Transitional Housing		
3826 Human Service Specialist II	2	\$59,976
Section Position Total	2	\$119,952
Position Total	2	\$119,952
Turnover		(600)
Position Net Total	2	\$119,352

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)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3827 - Services to Victims of Domestic Violence		
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
Section Position Total	5	\$299,316
Position Total	5	\$299,316
Turnover		(171,472)
Position Net Total	5	\$127,844

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)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3943 - Child Care Services		
9813 Managing Deputy Commissioner	1	\$120,000
3953 Supervisor of Children Services Programs	2	63,516
3953 Supervisor of Children Services Programs	1	54,492
3914 Support Services Coordinator	1	83,832
3914 Support Services Coordinator	1	69,648
3914 Support Services Coordinator	3	66,492
3914 Support Services Coordinator	5	59,976
3057 Director of Program Operations	1	69,684
1912 Project Coordinator	1	73,752
1572 Chief Contract Expediter	1	88,812
1179 Manager of Finance	1	92,988
0673 Senior Data Base Analyst	1	99,648
0638 Programmer/Analyst	1	83,640
0638 Programmer/Analyst	1	79,212
0601 Director of Information Systems	1	83,352
0431 Clerk IV	1	55,212
0431 Clerk IV	1	52,740
0431 Clerk IV	2	50,280
0430 Clerk III	1	50,280
0430 Clerk III	1	45,828
0104 Accountant IV	1	91,224
0102 Accountant II	1	76,524
Schedule Salary Adjustments		16,847
Section Position Total	30	\$2,114,663
Position Total	30	\$2,114,663
Turnover		(21,113)
Position Net Total	30	\$2,093,550

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,000,000
0100 Contractual Services - Total*	\$16,000,000
Appropriation Total	\$16,000,000

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)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3870 - Summer Food Service		
4099 Summer Program Specialist II	24M	\$3,435M
4098 Summer Program Specialist I	60M	3,142M
Section Position Total		\$270,960
Position Total		\$270,960

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

(0N24/1005/2944)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3944 - Emergency Solutions		
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
Section Position Total	3	\$253,014
Position Total	3	\$253,014
Turnover		(1,252)
Position Net Total	3	\$251,762

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)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$5,601,392
0015	Schedule Salary Adjustments	39,269
0044	Fringe Benefits	2,091,048
0000 Personnel Services - Total*		\$7,731,709
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$3,935,770
0200 Travel		
0245	Reimbursement to Travelers	2,000
0200 Travel - Total*		\$2,000
0300 Commodities and Materials		
0340	Material and Supplies	\$3,000
0350	Stationery and Office Supplies	12,000
0300 Commodities and Materials - Total*		\$15,000
9400 Specific Purpose - General		
9438	For Services Provided by the Department of Fleet and Facilities Management	31,159
9400 Specific Purpose - General - Total		\$31,159
9600 Reimbursements		
9651	To Reimburse Corporate Fund	224,362
9600 Reimbursements - Total		\$224,362
Appropriation Total		\$11,940,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3805 - Community Services Block Grant		
9679	1	\$105,060
3942	1	84,180
3934	5	83,640
3934	2	75,768
3934	1	68,616
3914	1	69,648

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

Position	No	Mayor's 2014 Recommendations Rate
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
Section Position Total	76	\$5,680,073
Position Total	76	\$5,680,073
Turnover		(39,412)
Position Net Total	76	\$5,640,661

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

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

(0N27/1005/2860)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$6,390,808
0015 Schedule Salary Adjustments	47,149
0044 Fringe Benefits	2,394,028
0000 Personnel Services - Total*	\$8,831,985
0100 Contractual Services	
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
0100 Contractual Services - Total*	\$101,371,895
0200 Travel	
0245 Reimbursement to Travelers	\$10,000
0270 Local Transportation	10,000
0200 Travel - Total*	\$20,000
0300 Commodities and Materials	
0340 Material and Supplies	\$161,165
0350 Stationery and Office Supplies	150,000
0300 Commodities and Materials - Total*	\$311,165
0800 Indirect Costs	
0801 Indirect Costs	2,546,791
0800 Indirect Costs - Total*	\$2,546,791
9400 Specific Purpose - General	
9438 For Services Provided by the Department of Fleet and Facilities Management	158,266
9400 Specific Purpose - General - Total	\$158,266
Appropriation Total	\$113,240,102

**050 - Department of Family and Support Services
0N27 - Head Start**

**1005 - Department of Family and Support Services
2860 - Head Start - Continued**

Positions and Salaries

Position		No	Mayor's 2014 Recommendations Rate
3905 - Head Start			
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
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

**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

	Position	No	Mayor's 2014 Recommendations Rate
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
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
Section Position Total		96	\$6,505,261
Position Total		96	\$6,505,261
Turnover			(67,304)
Position Net Total		96	\$6,437,957

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)

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

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)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3896 - CHA Family Supportive Services		
3040 Assistant Specialist in Aging	2	\$62,916
Section Position Total	2	\$125,832
Position Total	2	\$125,832
Turnover		(629)
Position Net Total	2	\$125,203

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0130 Postage	20,000
0100 Contractual Services - Total*	\$20,000
Appropriation Total	\$20,000

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)

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

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)

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

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000
0100 Contractual Services - Total*	\$15,000
Appropriation Total	\$15,000

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	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$94,869
0015 Schedule Salary Adjustments	1,176
0044 Fringe Benefits	37,073
0000 Personnel Services - Total*	\$133,118
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	123,882
0100 Contractual Services - Total*	\$123,882
Appropriation Total	\$257,000
Fund Total	\$352,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3951 - Colbert Consent Decree		
3066 Elder Protective Investigator I	1	\$51,180
3066 Elder Protective Investigator I	1	48,828
Schedule Salary Adjustments		1,176
Section Position Total	2	\$101,184
Position Total	2	\$101,184
Turnover		(5,139)
Position Net Total	2	\$96,045

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)

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

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	210,000
0100 Contractual Services - Total*	\$210,000
Appropriation Total	\$210,000

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)

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

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)

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

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)

Appropriations		Recommendation
0000 Personnel Services		
0039	For the Employment of Students as Trainees	56,000
0000 Personnel Services - Total*		\$56,000
Appropriation Total		\$56,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,200,000
0100 Contractual Services - Total*	\$1,200,000
Appropriation Total	\$1,200,000

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)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3828 - Resident Service / Case Management		
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
Section Position Total	18	\$965,740
Position Total	18	\$965,740
Turnover		(13,222)
Position Net Total	18	\$952,518

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)

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

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

(0P97/1005/2815)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3815 - Foster Grandparents		
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
Section Position Total	2	\$386,733
Position Total	2	\$386,733
Turnover		(458)
Position Net Total	2	\$386,275

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)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3868 - Senior Companion Project - Action		
3047	Senior Companion	27,000H
3030	Specialist in Aging I	1
0430	Clerk III	1
0190	Accounting Technician II	1
	Schedule Salary Adjustments	978
Section Position Total		3
Position Total		\$222,636
Turnover		(4,805)
Position Net Total		3
		\$217,831

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	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$384,022
0044 Fringe Benefits	142,358
0000 Personnel Services - Total*	\$526,380
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	434,791
0100 Contractual Services - Total*	\$434,791
0800 Indirect Costs	
0801 Indirect Costs	43,829
0800 Indirect Costs - Total*	\$43,829
Appropriation Total	\$1,005,000
Department Total	\$242,410,517

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3807 - OAA Title V Senior Employment Specialist		
3055 Title V Program Trainee II	20,274H	\$8.25H
3044 Title V Program Trainee I	20,274H	8.25H
3041 Nursing Home Visitor	6,000H	8.25H
Section Position Total		\$384,022
Position Total		\$384,022

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

(0K11/1005/2819)

Appropriations	Recommendation
9100 Specific Purpose - as Specified	
9103 Rehabilitation Loans and Grants	40,571,000
9100 Specific Purpose - as Specified - Total	\$40,571,000
Appropriation Total	\$40,571,000

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

(0K14/1005/2819)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3819 - Home Investment Partnership		
2917	Program Auditor III	1
2915	Program Auditor II	1
1439	Financial Planning Analyst	1
1439	Financial Planning Analyst	1
1439	Financial Planning Analyst	1
1143	Operations Analyst	1
0313	Assistant Commissioner	1
0313	Assistant Commissioner	1
0103	Accountant III	1
	Schedule Salary Adjustments	1,325
Section Position Total		9
Position Total		9
Turnover		(11,776)
Position Net Total		9
		\$766,757
		\$754,981

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)

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

054 - Department of Planning and Development
0K25 - NEIGHBORHOOD STABILIZATION PROGRAM (NSP) 3
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
 2815 - NEIGHBORHOOD STABILIZATION PROGRAM 3

(0K25/1005/2815)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$162,128
0044 Fringe Benefits	63,928
0000 Personnel Services - Total*	\$226,056
0100 Contractual Services	
0135 For Delegate Agencies	\$4,821,944
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$5,321,944
Appropriation Total	\$5,548,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3815 - Neighborhood Stabilization Program 3		
0313 Assistant Commissioner	1	\$99,600
0310 Project Manager	1	72,852
Section Position Total	2	\$172,452
Position Total	2	\$172,452
Turnover		(10,324)
Position Net Total	2	\$162,128

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

(0K32/1005/2868)

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

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

(0K43/1005/2863)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3863 - Choice Neighborhoods Implementation		
3092 Program Director	1	\$66,564
Schedule Salary Adjustments		910
Section Position Total	1	\$67,474
Position Total	1	\$67,474
Turnover		(333)
Position Net Total	1	\$67,141

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

(0K50/1005/2843)

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

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)

Appropriations	Recommendation
9100 Specific Purpose - as Specified	
9103 Rehabilitation Loans and Grants	10,500,000
9100 Specific Purpose - as Specified - Total	\$10,500,000
Appropriation Total	\$10,500,000

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

(0S73/1005/2849)

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

054 - Department of Planning and Development
0S85 - ARRA - NEIGHBORHOOD STABILIZATION PROGRAM
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2850 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME

(0S85/1005/2850)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$6,336,509
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	96,491
0100 Contractual Services - Total*	\$6,433,000
Appropriation Total	\$6,433,000
Department Total	\$88,646,000

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

(0094/1005/2835)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	161,000
0300 Commodities and Materials - Total*	\$161,000
Appropriation Total	\$161,000

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

(0094/1005/2854)

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

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

(0191/1005/2817)

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

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

(0243/1005/2862)

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

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

(0243/1005/2863)

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

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

(0657/1005/2816)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	117,000
0100 Contractual Services - Total*		\$117,000
Appropriation Total		\$117,000

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

(0824/1005/2844)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	103,000
0000 Personnel Services - Total*	\$103,000
Appropriation Total	\$103,000

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

(0B17/1005/2816)

Appropriations	Recommendation
0100 Contractual Services	
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
0100 Contractual Services - Total*	\$2,586,000
0200 Travel	
0245 Reimbursement to Travelers	50,000
0200 Travel - Total*	\$50,000
0300 Commodities and Materials	
0340 Material and Supplies	156,000
0300 Commodities and Materials - Total*	\$156,000
Appropriation Total	\$2,792,000

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

(0J07/1005/2995)

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

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	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$150,679
0044 Fringe Benefits	56,321
0000 Personnel Services - Total*	\$207,000
Appropriation Total	\$207,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3944 - Violence Against Women - Domestic Violence		
1362 Training Technician II	1	\$63,456
1140 Chief Operations Analyst	1	88,476
Section Position Total	2	\$151,932
Position Total	2	\$151,932
Turnover		(1,253)
Position Net Total	2	\$150,679

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

(0J11/1005/2808)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	1,638,000
0300 Commodities and Materials - Total*	\$1,638,000
Appropriation Total	\$1,638,000

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

(0J12/1005/2968)

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

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

(0J13/1005/2948)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3948 - Juvenile Block Grant		
0308 Staff Assistant	1	\$68,580
Section Position Total	1	\$68,580
Position Total	1	\$68,580
Turnover		(343)
Position Net Total	1	\$68,237

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3996 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
2989 Grants Research Specialist	1	\$91,224
Section Position Total	1	\$91,224
Position Total	1	\$91,224
Turnover		(456)
Position Net Total	1	\$90,768

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

(0J16/1005/2987)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	110,000
0000 Personnel Services - Total*	\$110,000
0200 Travel	
0245 Reimbursement to Travelers	3,000
0200 Travel - Total*	\$3,000
Appropriation Total	\$113,000

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

(0P04/1005/2882)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	758,000
0000 Personnel Services - Total*	\$758,000
Appropriation Total	\$758,000

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

(0P04/1005/2921)

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

057 - Department of Police
 0P04 - Homeland Security
 1005 - Department of Police
 2921 - Transit Security - Continued

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3921 - Transit Security		
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
Section Position Total	12	\$1,017,400
Position Total	12	\$1,017,400
Turnover		(5,064)
Position Net Total	12	\$1,012,336

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

(0P19/1005/2808)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	29,000
0300 Commodities and Materials - Total*	\$29,000
Appropriation Total	\$29,000

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

(0P19/1005/2902)

Appropriations		Recommendation
0400 Equipment		
0445	Technical and Scientific Equipment	25,000
0400 Equipment - Total*		\$25,000
Appropriation Total		\$25,000

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

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

(0P19/1005/2912)

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

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

(0P19/1005/2925)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	53,000
0100 Contractual Services - Total*	\$53,000
Appropriation Total	\$53,000

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

(0P19/1005/2948)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	50,000
0000 Personnel Services - Total*	\$50,000
0100 Contractual Services	
0135 For Delegate Agencies	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$100,000

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

(0P19/1005/2953)

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

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

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

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

(0P19/1005/2975)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	498,000
0100 Contractual Services - Total*	\$498,000
Appropriation Total	\$498,000
Fund Total	\$2,705,000

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

(0P42/1005/2946)

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

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

(0P46/1005/2934)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$3,752,765
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,530,841
0100 Contractual Services - Total*		\$2,530,841
0300 Commodities and Materials		
0330	Food	\$8,000
0340	Material and Supplies	4,500
0300 Commodities and Materials - Total*		\$12,500
0400 Equipment		
0423	Communication Devices	\$47,000
0430	Livestock	53,000
0445	Technical and Scientific Equipment	2,297,894
0400 Equipment - Total*		\$2,397,894
Appropriation Total		\$8,694,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3934 - Transit Security Grant		
9161	2	\$86,130
9161	6	83,706
9161	3	80,724
9161	2	78,012
9161	1	75,372
9161	1	43,104
9153	2	90,540
9153	1	87,918
9153	2	84,756
9153	4	81,900
		Schedule Salary Adjustments
		2,258
Section Position Total	24	\$1,959,536
Position Total	24	\$1,959,536
Turnover		(13,881)
Position Net Total	24	\$1,945,655

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3976 - Transit Security Grant Program		
9161	Police Officer	1
9161	Police Officer	6
9161	Police Officer	1
	Schedule Salary Adjustments	226
Section Position Total		8
Position Total		8
Turnover		(3,332)
Position Net Total		8
		\$663,272

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

(0P46/1005/2980)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$634,197
0006	Salary Provision	5,253,584
0044	Fringe Benefits	261,219
0000 Personnel Services - Total*		\$6,149,000
0400 Equipment		
0423	Communication Devices	\$91,000
0445	Technical and Scientific Equipment	73,000
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	35,000
0450	Vehicles	324,000
0400 Equipment - Total*		\$523,000
Appropriation Total		\$6,672,000
Fund Total		\$18,862,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3967 - Transit Security		
9171 Sergeant	2	\$93,708
9161 Police Officer	12	43,104
Section Position Total	14	\$704,664
Position Total	14	\$704,664
Turnover		(70,467)
Position Net Total	14	\$634,197

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

(0P55/1005/2978)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,200,000
0100 Contractual Services - Total*	\$1,200,000
Appropriation Total	\$1,200,000

(0P68/1005/2985)

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

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	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$3,065,000
Appropriation Total	\$3,065,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	25	\$43,104
Schedule Salary Adjustments		291,744
Section Position Total	25	\$1,369,344
Position Total	25	\$1,369,344
Turnover		(5,388)
Position Net Total	25	\$1,363,956

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)

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

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

(0P84/1005/2997)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$585,999
0006 Salary Provision	1,647,934
0044 Fringe Benefits	239,680
0000 Personnel Services - Total*	\$2,473,613
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	651,387
0100 Contractual Services - Total*	\$651,387
Appropriation Total	\$3,125,000
Department Total	\$56,257,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3997 - COPS Hiring Program		
9161 Police Officer	15	\$43,104
Section Position Total	15	\$646,560
Position Total	15	\$646,560
Turnover		(60,561)
Position Net Total	15	\$585,999

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

(0M02/1010/2826)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	47,000
0100 Contractual Services - Total*	\$47,000
Appropriation Total	\$47,000

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)

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

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)

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

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)

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

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)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3885 - Regional Catastrophic Preparedness		
0310 Project Manager	1	\$93,504
Section Position Total	1	\$93,504
Position Total	1	\$93,504
Turnover		(468)
Position Net Total	1	\$93,036

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

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)

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

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)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,757,909
0015	Schedule Salary Adjustments	9,515
0044	Fringe Benefits	674,913
0000 Personnel Services - Total*		\$2,442,337
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,332,446
0100 Contractual Services - Total*		\$29,332,446
Appropriation Total		\$31,774,783

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3803 - Urban Area Security Initiative-Phase III		
9684	1	\$82,524
9114	3	49,668
8621	1	90,120
8620	1	71,088
8620	4	60,996
2989	1	91,224
1912	1	54,492
1854	1	54,492
1576	1	80,916
1562	1	88,812
0345	1	66,564
0311	1	99,276
0310	1	93,504
0310	1	91,152
0310	1	85,872
0310	1	79,320
0309	1	80,916
0303	1	63,456
0123	1	74,712
0103	1	79,212
		9,515
Section Position Total	25	\$1,830,155
Position Total	25	\$1,830,155
Turnover		(62,731)
Position Net Total	25	\$1,767,424

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	169,000
0100 Contractual Services - Total*	\$169,000
Appropriation Total	\$169,000
Fund Total	\$31,943,783

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)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	565,000
0100 Contractual Services - Total*		\$565,000
Appropriation Total		\$565,000

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,532,000
0100 Contractual Services - Total*	\$7,532,000
Appropriation Total	\$7,532,000
Department Total	\$117,821,783

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

(0790/1005/2812)

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

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

(0825/1005/2810)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3810 - Fire Academy Training and Improvement		
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
Section Position Total	12	\$1,218,066
Position Total	12	\$1,218,066
Turnover		(78,409)
Position Net Total	12	\$1,139,657

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

(0J18/1005/2812)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	160,000
0100 Contractual Services - Total*	\$160,000
Appropriation Total	\$160,000

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)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3801 - Tobacco Enforcement		
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
Section Position Total	4	\$280,971
Position Total	4	\$280,971
Turnover		(1,393)
Position Net Total	4	\$279,578

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	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$299,323
0044 Fringe Benefits	111,517
0000 Personnel Services - Total*	\$410,840
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,160
0100 Contractual Services - Total*	\$16,160
Appropriation Total	\$427,000
Department Total	\$985,000

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3815 - Cable Local Origination		
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
Section Position Total	5	\$300,828
Position Total	5	\$300,828
Turnover		(1,505)
Position Net Total	5	\$299,323

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	28,000
0100 Contractual Services - Total*	\$28,000
Appropriation Total	\$28,000

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)

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

Fund Total	\$2,028,000
Department Total	\$2,028,000

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

(0011/1145/2964)

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

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

(0283/1145/2921)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	90,000
0100 Contractual Services - Total*		\$90,000
Appropriation Total		\$90,000

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

(0283/1145/2925)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,260,000
0500 Permanent Improvements - Total*	\$1,260,000
Appropriation Total	\$1,260,000
Fund Total	\$1,350,000

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

(0597/1125/2801)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	16,773,000
0500 Permanent Improvements - Total*		\$16,773,000
Appropriation Total		\$16,773,000

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

(0598/1145/2926)

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

084 - Chicago Department of Transportation
0598 - Bike Path Program
1145 - Division of Project Development - Continued
2970 - CHICAGO BIKE SHARING PROGRAM

(0598/1145/2970)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	75,000
0100 Contractual Services - Total*	\$75,000
Appropriation Total	\$75,000
Fund Total	\$225,000

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

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

(0781/1125/2820)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	11,610,000
0500 Permanent Improvements - Total*	\$11,610,000
Appropriation Total	\$11,610,000

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

(0783/1125/2830)

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

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

(0783/1125/2872)

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

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

(0784/1125/2805)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,430,000
0100 Contractual Services - Total*	\$22,430,000
Appropriation Total	\$22,430,000

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

(0817/1145/2869)

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

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

(0834/1125/2977)

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

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

(0863/1145/2941)

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

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

(0M07/1145/2901)

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

084 - Chicago Department of Transportation
0M12 - WACKER DRIVE - CONGRESS PARKWAY
1145 - DIVISION OF PROJECT DEVELOPMENT
2984 - I-GO PEER TO PEER CAR SHARING

(0M12/1145/2984)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	716,000
0100 Contractual Services - Total*		\$716,000
Appropriation Total		\$716,000

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)

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

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

(0M46/1125/2835)

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

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

(0M46/1125/2836)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,000,000
0500 Permanent Improvements - Total*	\$1,000,000
Appropriation Total	\$1,000,000
Fund Total	\$5,000,000

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)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	5,835,000
0500 Permanent Improvements - Total*	\$5,835,000
Appropriation Total	\$5,835,000

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

(0M48/1125/2906)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	4,480,000
0500 Permanent Improvements - Total*		\$4,480,000
Appropriation Total		\$4,480,000

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

(0M49/1125/2872)

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

084 - Chicago Department of Transportation
0M50 - SURFACE TRANSPORTATION PROGRAM - PRIORITY
1125 - DIVISION OF ENGINEERING
2931 - SURFACE TRANSPORTATION PROGRAM - PRIORITY

(0M50/1125/2931)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	640,000
0500 Permanent Improvements - Total*	\$640,000
Appropriation Total	\$640,000

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

(0M51/1145/2925)

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

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

(0M52/1145/2921)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	1,264,000
0500 Permanent Improvements - Total*		\$1,264,000
Appropriation Total		\$1,264,000

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

(0M54/1125/2880)

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

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

(0M55/1125/2801)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,845,000
0100 Contractual Services - Total*	\$1,845,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	41,780,000
0500 Permanent Improvements - Total*	\$41,780,000
Appropriation Total	\$43,625,000

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)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	385,000
0100 Contractual Services - Total*		\$385,000
Appropriation Total		\$385,000

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

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

(0M58/1145/2825)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate
3825 - Transportation Planning		
1405 City Planner V	2	\$59,436
Schedule Salary Adjustments		2,904
Section Position Total	2	\$121,776
Position Total	2	\$121,776
Turnover		(11,887)
Position Net Total	2	\$109,889

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

(0M59/1125/2815)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	2,720,000
0500 Permanent Improvements - Total*	\$2,720,000
Appropriation Total	\$2,720,000

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

(0M60/1125/2820)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	75,654,000
0500 Permanent Improvements - Total*		\$75,654,000
Appropriation Total		\$75,654,000

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)

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

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

(0M65/1125/2830)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	36,233,000
0100 Contractual Services - Total*	\$36,233,000
Appropriation Total	\$36,233,000

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)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	15,900,000
0500 Permanent Improvements - Total*	\$15,900,000
Appropriation Total	\$15,900,000

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

(0M67/1125/2805)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,512,000
0100 Contractual Services - Total*	\$19,512,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	200,143,000
0500 Permanent Improvements - Total*	\$200,143,000
Appropriation Total	\$219,655,000

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

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

(0M72/1125/2873)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	400,000
0500 Permanent Improvements - Total*		\$400,000
Appropriation Total		\$400,000

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

(0M73/1145/2938)

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

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

(0P12/1125/2943)

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

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)

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

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

(0P12/1145/2949)

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

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)

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

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

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)

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

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	436,000
0100 Contractual Services - Total*	\$436,000
Appropriation Total	\$436,000
Department Total	\$540,265,000

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

(0623/1005/2805)

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

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

(0623/1005/2807)

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

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)

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

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

(0623/1005/2824)

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

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

(0624/1005/2800)

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

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

(0624/1005/2810)

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

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

(0624/1005/2811)

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

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)

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

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)

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

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)

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

Fund Total	\$320,073,000
Department Total	\$396,463,000

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

(0815/1005/2813)

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

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

(0815/1005/2842)

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

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

(0898/1005/2845)

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

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$6,168,000
Appropriation Total		\$6,168,000

Positions and Salaries

Position		No	Mayor's 2014 Recommendations Rate
3906 - Administration and Support Services			
1805	Stockhandler	1	\$41,784
1805	Stockhandler	1	39,912
1804	Stockhandler - Per Agreement	1	45,828
1342	Senior Personnel Assistant	1	63,456
0902	Audio Equipment Technician	1	43,740
0702	Public Relations Rep II	1	49,788
0528	Director of Library Programs and Exhibit	1	105,048
0449	Head Library Clerk	2	63,456
0447	Senior Library Clerk	1	52,740
	Schedule Salary Adjustments		2,288
Section Position Total		10	\$571,496

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

Position	No	Mayor's 2014 Recommendations Rate
3910 - Reference and Circulation Services		
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	8	69,300
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
Section Position Total	56	\$3,627,537
3915 - Unassigned Technical Services		
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
Section Position Total	9	\$598,504
Position Total	75	\$4,797,537
Turnover		(412,800)
Position Net Total	75	\$4,384,737

(0J22/1005/2844)

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

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate	
3844 - Subregional Library for Blind and Physically Handicapped - Talking Book Center			
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
Section Position Total		6	\$378,894
Position Total		6	\$378,894
Turnover			(4,678)
Position Net Total		6	\$374,216



CITY OF CHICAGO
MAYOR RAHM EMANUEL

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