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

(0929/1005/2809)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$272,566
0044 Fringe Benefits	100,014
<b>0000 Personnel Services - Total*</b>	<b>\$372,580</b>
<b>Appropriation Total</b>	<b>\$372,580</b>

**Positions and Salaries**

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

001 - Office of the Mayor  
**0J38 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION**  
 1005 - OFFICE OF THE MAYOR  
**2804 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION**

(0J38/1005/2804)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$47,504
0044 Fringe Benefits	18,256
<b>0000 Personnel Services - Total*</b>	<b>\$65,760</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	84,240
<b>0100 Contractual Services - Total*</b>	<b>\$84,240</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	5,000
<b>0200 Travel - Total*</b>	<b>\$5,000</b>
<b>Appropriation Total</b>	<b>\$155,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3804 - Smart Grid / Energy Efficiency Consumer Education</b>		
0310 Project Manager	1	\$50,004
<b>Section Position Total</b>	<b>1</b>	<b>\$50,004</b>
<b>Position Total</b>	<b>1</b>	<b>\$50,004</b>
<b>Turnover</b>		<b>(2,500)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$47,504</b>

001 - Office of the Mayor  
**0J39 - GUN VIOLENCE PREVENTION**  
 1005 - OFFICE OF THE MAYOR  
**2803 - GUN VIOLENCE PREVENTION**

(0J39/1005/2803)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$102,000
0044	Fringe Benefits	37,240
<b>0000 Personnel Services - Total*</b>		<b>\$139,240</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,760
<b>0100 Contractual Services - Total*</b>		<b>\$10,760</b>
<b>Appropriation Total</b>		<b>\$150,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3803 - Gun Violence Prevention</b>		
9882 Assistant Administrative Secretary II	1	\$102,000
<b>Section Position Total</b>	<b>1</b>	<b>\$102,000</b>
<b>Position Total</b>	<b>1</b>	<b>\$102,000</b>

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

(0P71/1005/2800)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$784,508
0044	Fringe Benefits	303,565
<b>0000 Personnel Services - Total*</b>		<b>\$1,088,073</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$718,382
0149	For Software Maintenance and Licensing	50,377
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	5,400
0190	Telephone - Non-Centrex Billings	2,042
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	726
<b>0100 Contractual Services - Total*</b>		<b>\$827,927</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	10,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$10,000</b>
<b>Appropriation Total</b>		<b>\$1,926,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3800 - Innovation Delivery Team</b>		
9684	1	\$135,000
9684	1	115,008
9627	1	154,992
9605	1	44,316
9602	1	94,500
9602	1	80,004
9602	1	63,204
9602	1	50,004
9602	1	48,000
9602	1	46,428
<b>Section Position Total</b>	<b>10</b>	<b>\$831,456</b>
<b>Position Total</b>	<b>10</b>	<b>\$831,456</b>
<b>Turnover</b>		<b>(46,948)</b>
<b>Position Net Total</b>	<b>10</b>	<b>\$784,508</b>

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

(0P92/1005/2805)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$96,900
0044 Fringe Benefits	37,240
<b>0000 Personnel Services - Total*</b>	<b>\$134,140</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	120,860
<b>0100 Contractual Services - Total*</b>	<b>\$120,860</b>
<b>Appropriation Total</b>	<b>\$255,000</b>

<b>Department Total</b>	<b>\$2,858,580</b>
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**Positions and Salaries**

Position	No	Rate
<b>3805 - National Forum on Youth Violence Prevention</b>		
1430 Policy Analyst	1	\$102,000
<b>Section Position Total</b>	<b>1</b>	<b>\$102,000</b>
<b>Position Total</b>	<b>1</b>	<b>\$102,000</b>
<b>Turnover</b>		<b>(5,100)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$96,900</b>

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

(0075/1005/2855)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$922,673
0015	Schedule Salary Adjustments	4,329
0039	For the Employment of Students as Trainees	17,943
0044	Fringe Benefits	357,647
<b>0000 Personnel Services - Total*</b>		<b>\$1,302,592</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$626,227
0159	Lease Purchase Agreements for Equipment and Machinery	5,000
0169	Technical Meeting Costs	3,579
0181	Mobile Communication Services	927
0190	Telephone - Non-Centrex Billings	4,335
<b>0100 Contractual Services - Total*</b>		<b>\$640,068</b>
<b>0300 Commodities and Materials</b>		
0312	Software Purchases	\$5,000
0340	Material and Supplies	4,340
<b>0300 Commodities and Materials - Total*</b>		<b>\$9,340</b>
<b>Appropriation Total</b>		<b>\$1,952,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3935 - Grants Administration</b>		
1302	1	\$84,780
1302	1	73,752
1124	2	82,500
1120	1	123,996
1105	2	80,256
1103	1	51,312
1103	1	48,888
0603	1	101,700
0379	1	111,996
0323	1	57,648
		4,329
<b>Section Position Total</b>	<b>12</b>	<b>\$983,913</b>
<b>Position Total</b>	<b>12</b>	<b>\$983,913</b>
<b>Turnover</b>		<b>(56,911)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$927,002</b>



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

(0929/1005/2809)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,420
<b>0100 Contractual Services - Total*</b>	<b>\$1,000,420</b>
<b>Appropriation Total</b>	<b>\$1,000,420</b>

**005 - Office of Budget and Management**  
**0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2812 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**

(0J63/1005/2812)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,300,000
<b>0100 Contractual Services - Total*</b>		<b>\$4,300,000</b>
<b>Appropriation Total</b>		<b>\$4,300,000</b>

**005 - Office of Budget and Management**  
**0J63 - Community Development Block Grant - Disaster Recovery**  
**1005 - Office of Budget and Management - Continued**  
**2814 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**

(0J63/1005/2814)

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

**005 - Office of Budget and Management**  
**0J63 - Community Development Block Grant - Disaster Recovery**  
**1005 - Office of Budget and Management - Continued**  
**2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**

(0J63/1005/2880)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,390,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,390,000</b>
<b>Appropriation Total</b>	<b>\$2,390,000</b>
<b>Fund Total</b>	<b>\$17,690,000</b>

**005 - Office of Budget and Management**  
**0J64 - MBE / WBE CERTIFICATION AND COMPLIANCE**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2815 - MBE / WBE CERTIFICATION AND COMPLIANCE**

(0J64/1005/2815)

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

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

(0M39/1005/2807)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$72,968
0044 Fringe Benefits	26,927
<b>0000 Personnel Services - Total*</b>	<b>\$99,895</b>
<b>Appropriation Total</b>	<b>\$99,895</b>

<b>Department Total</b>	<b>\$22,742,315</b>
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**Positions and Salaries**

Position	No	Rate
<b>3807 - Urban Area Security Initiative</b>		
0309 Coordinator of Special Projects	1	\$73,752
<b>Section Position Total</b>	<b>1</b>	<b>\$73,752</b>
<b>Position Total</b>	<b>1</b>	<b>\$73,752</b>
Turnover		(784)
<b>Position Net Total</b>	<b>1</b>	<b>\$72,968</b>

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

(0792/1005/2820)

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

006 - Department of Innovation and Technology  
**0H60 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2731 - RYAN WHITE HIV CARE ACT A

(0H60/1005/2731)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$186,232
0011 Contract Wage Increment - Salary	524
0044 Fringe Benefits	70,244
<b>0000 Personnel Services - Total*</b>	<b>\$257,000</b>
<b>Appropriation Total</b>	<b>\$257,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3731 - Ryan White HIV Care Act A</b>		
1141 Principal Operations Analyst	1	\$87,660
0637 Senior Programmer/Analyst - Per Agreement	1	104,736
<b>Section Position Total</b>	<b>2</b>	<b>\$192,396</b>
<b>Position Total</b>	<b>2</b>	<b>\$192,396</b>
<b>Turnover</b>		<b>(6,164)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$186,232</b>



**006 - Department of Innovation and Technology**  
**0H70 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**  
**1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**  
**2829 - BIOTERRORISM RESPONSE PLANNING**

(0H70/1005/2829)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$366,055
0011 Contract Wage Increment - Salary	1,342
0044 Fringe Benefits	138,976
<b>0000 Personnel Services - Total*</b>	<b>\$506,373</b>
<b>Appropriation Total</b>	<b>\$506,373</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3839 - Bioterrorism Response Planning</b>		
0637 Senior Programmer/Analyst - Per Agreement	1	\$104,736
0628 Programmer/Analyst - Per Agreement	1	83,256
0627 Senior Telecommunications Specialist	1	80,328
0625 Chief Programmer/Analyst	1	112,332
<b>Section Position Total</b>	<b>4</b>	<b>\$380,652</b>
<b>Position Total</b>	<b>4</b>	<b>\$380,652</b>
<b>Turnover</b>		<b>(14,597)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$366,055</b>

**006 - Department of Innovation and Technology**  
**0J30 - MAYORS CHALLENGE**  
**1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**  
**2822 - MAYORS CHALLENGE**

(0J30/1005/2822)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$93,628
0044 Fringe Benefits	36,040
<b>0000 Personnel Services - Total*</b>	<b>\$129,668</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	770,332
<b>0100 Contractual Services - Total*</b>	<b>\$770,332</b>
<b>Appropriation Total</b>	<b>\$900,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3822 - Mayors Challenge</b>		
0649 Project Manager - DoIT	1	\$98,712
<b>Section Position Total</b>	<b>1</b>	<b>\$98,712</b>
<b>Position Total</b>	<b>1</b>	<b>\$98,712</b>
<b>Turnover</b>		<b>(5,084)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$93,628</b>

006 - Department of Innovation and Technology  
**0N37 - EMERGENCY SOLUTIONS**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2944 - EMERGENCY SOLUTIONS

(0N37/1005/2944)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$104,212
0011	Contract Wage Increment - Salary	524
0044	Fringe Benefits	38,239
<b>0000 Personnel Services - Total*</b>		<b>\$142,975</b>
<b>Appropriation Total</b>		<b>\$142,975</b>

**Positions and Salaries**

Position	No	Rate
<b>3944 - Emergency Solutions</b>		
0635 Senior Programmer/Analyst	1	\$104,736
<b>Section Position Total</b>	<b>1</b>	<b>\$104,736</b>
<b>Position Total</b>	<b>1</b>	<b>\$104,736</b>
<b>Turnover</b>		<b>(524)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$104,212</b>

**006 - Department of Innovation and Technology**  
**0N54 - HEAD START**  
**1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**  
**2823 - HEAD START**

(0N54/1005/2823)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$351,028
0011	Contract Wage Increment - Salary	1,488
0044	Fringe Benefits	134,906
<b>0000 Personnel Services - Total*</b>		<b>\$487,422</b>
<b>Appropriation Total</b>		<b>\$487,422</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3823 - Head Start</b>		
0684	1	\$72,120
0673	1	104,736
0638	1	87,912
0635	1	104,736
<b>Section Position Total</b>	<b>4</b>	<b>\$369,504</b>
<b>Position Total</b>	<b>4</b>	<b>\$369,504</b>
<b>Turnover</b>		<b>(18,476)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$351,028</b>

006 - Department of Innovation and Technology  
**0N63 - CHILD CARE SERVICES**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2824 - CHILD CARE SERVICES

(0N63/1005/2824)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$266,093
0011 Contract Wage Increment - Salary	1,403
0044 Fringe Benefits	102,432
<b>0000 Personnel Services - Total*</b>	<b>\$369,928</b>
<b>Appropriation Total</b>	<b>\$369,928</b>

<b>Department Total</b>	<b>\$3,229,698</b>
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**Positions and Salaries**

Position	No	Rate
<b>3824 - Child Care Services</b>		
0673 Senior Data Base Analyst	1	\$104,736
0638 Programmer/Analyst	2	87,912
<b>Section Position Total</b>	<b>3</b>	<b>\$280,560</b>
<b>Position Total</b>	<b>3</b>	<b>\$280,560</b>
Turnover		<b>(14,467)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$266,093</b>

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

(0J23/1005/2839)

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

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

(0J24/1005/2838)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0123 For Services Provided by Performers and Exhibitors	45,000
<b>0100 Contractual Services - Total*</b>	<b>\$45,000</b>
<b>Appropriation Total</b>	<b>\$45,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0J55 - COMMUNITY ARTS ACCESS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2839 - IAC - COMMUNITY ARTS ACCESS PROGRAM**

(0J55/1005/2839)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	147,000
<b>0100 Contractual Services - Total*</b>	<b>\$147,000</b>
<b>Appropriation Total</b>	<b>\$147,000</b>



**023 - Department of Cultural Affairs and Special Events**  
**0J56 - PARTNERS IN EXCELLENCE**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2838 - IAC - PARTNERS IN EXCELLENCE**

(0J56/1005/2838)

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

**023 - Department of Cultural Affairs and Special Events**  
**0J57 - ART WORKS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2865 - ART WORKS**

(0J57/1005/2865)

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

**023 - Department of Cultural Affairs and Special Events**  
**0J67 - FARMERS MARKETS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2829 - FARMERS MARKETS**

(0J67/1005/2829)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	89,000
<b>0100 Contractual Services - Total*</b>	<b>\$89,000</b>
<b>Appropriation Total</b>	<b>\$89,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - PRIVATE GRANTS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2848 - SUMMERDANCE AND WORLD MUSIC FESTIVAL**

(0P72/1005/2848)

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

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

(0P72/1005/2849)

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

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

(0P72/1005/2851)

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

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

(0P72/1005/2852)

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

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

(0P72/1005/2855)

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



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

(0P72/1005/2858)

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

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

(0P72/1005/2861)

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

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

(0P72/1005/2862)

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

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

(0P72/1005/2863)

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

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

(0P72/1005/2864)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2869 - MILLENNIUM PARK PRESENTS**

(0P72/1005/2869)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
<b>0100 Contractual Services - Total*</b>	<b>\$100,000</b>
<b>Appropriation Total</b>	<b>\$100,000</b>
<b>Fund Total</b>	<b>\$1,622,000</b>

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

(0P73/1005/2859)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	264,000
<b>0100 Contractual Services - Total*</b>	<b>\$264,000</b>
<b>Appropriation Total</b>	<b>\$264,000</b>
<b>Department Total</b>	<b>\$2,409,000</b>

027 - Department of Finance  
0J65 - CHICAGO LIVES HEALTHY  
1005 - FINANCE  
2802 - CHICAGO LIVES HEALTHY

(0J65/1005/2802)

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



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

(0N21/1005/2800)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$91,086
0011 Contract Wage Increment - Salary	479
0044 Fringe Benefits	35,006
<b>0000 Personnel Services - Total*</b>	<b>\$126,571</b>
<b>Appropriation Total</b>	<b>\$126,571</b>

**Positions and Salaries**

Position	No	Rate
<b>3800 - DHS Accounting</b>		
0104 Accountant IV	1	\$95,880
<b>Section Position Total</b>	<b>1</b>	<b>\$95,880</b>
<b>Position Total</b>	<b>1</b>	<b>\$95,880</b>
<b>Turnover</b>		<b>(4,794)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$91,086</b>

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

(0N27/1005/2801)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$225,481
0011 Contract Wage Increment - Salary	1,187
0015 Schedule Salary Adjustments	4,497
0044 Fringe Benefits	86,656
<b>0000 Personnel Services - Total*</b>	<b>\$317,821</b>
<b>Appropriation Total</b>	<b>\$317,821</b>
<b>Department Total</b>	<b>\$2,944,392</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3801 - DHS Accounting</b>		
0190 Accounting Technician II	2	\$73,200
0104 Accountant IV	1	90,948
Schedule Salary Adjustments		4,497
<b>Section Position Total</b>	<b>3</b>	<b>\$241,845</b>
<b>Position Total</b>	<b>3</b>	<b>\$241,845</b>
<b>Turnover</b>		<b>(11,867)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$229,978</b>

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

(0079/1005/2833)

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

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

(0079/1005/2843)

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

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

(0929/1005/2838)

Appropriations		Amount
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	180,000
<b>0100 Contractual Services - Total*</b>		<b>\$180,000</b>
<b>Appropriation Total</b>		<b>\$180,000</b>

**038 - Department of Fleet and Facility Management**  
**0J69 - MUNICIPAL BROWNFIELDS REDEVELOPMENT**  
**1005 - FLEET AND FACILITIES MANAGEMENT**  
**2848 - MUNICIPAL BROWNFIELDS REDEVELOPMENT**

(0J69/1005/2848)

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

**038 - Department of Fleet and Facility Management**  
**0N54 - HEAD START**  
**1005 - FLEET AND FACILITIES MANAGEMENT**  
**2846 - HEAD START**

(0N54/1005/2846)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$149,908
0011	Contract Wage Increment - Salary	484
0044	Fringe Benefits	57,328
<b>0000 Personnel Services - Total*</b>		<b>\$207,720</b>
<b>Appropriation Total</b>		<b>\$207,720</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3846 - Head Start</b>		
0810 Executive Secretary II	1	\$60,408
0694 Reprographics Technician III	1	63,708
0430 Clerk III	1	32,904
<b>Section Position Total</b>	<b>3</b>	<b>\$157,020</b>
<b>Position Total</b>	<b>3</b>	<b>\$157,020</b>
<b>Turnover</b>		<b>(7,112)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$149,908</b>

**038 - Department of Fleet and Facility Management**  
**0N56 - SENIOR COMPANION PROJECT - ACTION**  
**1005 - FLEET AND FACILITIES MANAGEMENT**  
**2847 - SENIOR COMPANION PROJECT - ACTION**

(0N56/1005/2847)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$45,760
0011 Contract Wage Increment - Salary	241
0044 Fringe Benefits	17,586
<b>0000 Personnel Services - Total*</b>	<b>\$63,587</b>
<b>Appropriation Total</b>	<b>\$63,587</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3847 - Senior Companion Project - ACTION</b>		
0430 Clerk III	1	\$48,168
<b>Section Position Total</b>	<b>1</b>	<b>\$48,168</b>
<b>Position Total</b>	<b>1</b>	<b>\$48,168</b>
<b>Turnover</b>		<b>(2,408)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$45,760</b>



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

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

(0P14/1005/2836)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,359,951
<b>0100 Contractual Services - Total*</b>	<b>\$1,359,951</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	212,304
<b>0300 Commodities and Materials - Total*</b>	<b>\$212,304</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	869,745
<b>0500 Permanent Improvements - Total*</b>	<b>\$869,745</b>
<b>Appropriation Total</b>	<b>\$2,442,000</b>

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

(0P29/1005/2842)

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

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

(0P83/1005/2814)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	320,000
<b>0100 Contractual Services - Total*</b>	<b>\$320,000</b>
<b>Appropriation Total</b>	<b>\$320,000</b>
<b>Department Total</b>	<b>\$5,263,307</b>

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

(0071/1005/2734)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	20,957
<b>0000 Personnel Services - Total*</b>	<b>\$20,957</b>
<b>0100 Contractual Services</b>	
0138 For Professional Services for Information Technology Maintenance	\$828
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,000
0190 Telephone - Non-Centrex Billings	316
<b>0100 Contractual Services - Total*</b>	<b>\$10,144</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	118
<b>0300 Commodities and Materials - Total*</b>	<b>\$118</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	2,781
<b>0800 Indirect Costs - Total*</b>	<b>\$2,781</b>
<b>Appropriation Total</b>	<b>\$34,000</b>

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

(0071/1005/2871)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	98,000
<b>0100 Contractual Services - Total*</b>		<b>\$98,000</b>
<b>Appropriation Total</b>		<b>\$98,000</b>

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

(0071/1005/2878)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	29,000
<b>0100 Contractual Services - Total*</b>	<b>\$29,000</b>
<b>Appropriation Total</b>	<b>\$29,000</b>

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

(0071/1005/2984)

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

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

(0071/1005/2998)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,000
<b>0100 Contractual Services - Total*</b>	<b>\$27,000</b>
<b>Appropriation Total</b>	<b>\$27,000</b>
<b>Fund Total</b>	<b>\$206,000</b>



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

(0248/1005/2804)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,500
<b>0100 Contractual Services - Total*</b>	<b>\$12,500</b>
<b>0300 Commodities and Materials</b>	
0312 Software Purchases	188,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$188,500</b>
<b>Appropriation Total</b>	<b>\$201,000</b>

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

(0260/1005/2812)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	450,000
<b>0100 Contractual Services - Total*</b>	<b>\$450,000</b>
<b>Appropriation Total</b>	<b>\$450,000</b>

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

(0261/1005/2727)

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

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

(0352/1005/2702)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$249,842
0152	Advertising	96,500
<b>0100 Contractual Services - Total*</b>		<b>\$346,342</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	3,801
<b>0200 Travel - Total*</b>		<b>\$3,801</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	30,857
<b>0300 Commodities and Materials - Total*</b>		<b>\$30,857</b>
<b>Appropriation Total</b>		<b>\$381,000</b>

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

(0562/1005/2806)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	886,000
<b>0100 Contractual Services - Total*</b>		<b>\$886,000</b>
<b>Appropriation Total</b>		<b>\$886,000</b>

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

(0578/1005/2961)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	486,000
<b>0100 Contractual Services - Total*</b>		<b>\$486,000</b>
<b>Appropriation Total</b>		<b>\$486,000</b>

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

(0594/1005/2880)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,000
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000
0169	Technical Meeting Costs	10,000
<b>0100 Contractual Services - Total*</b>		<b>\$17,500</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$15,000
0270	Local Transportation	2,300
<b>0200 Travel - Total*</b>		<b>\$17,300</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	6,200
<b>0300 Commodities and Materials - Total*</b>		<b>\$6,200</b>
<b>Appropriation Total</b>		<b>\$41,000</b>

**041 - Department of Public Health**  
**0847 - DOH BIOTERRORISM GRANT PROGRAM**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2944 - LEAD HAZARD REDUCTION DEMONSTRATION PROGRAM**

(0847/1005/2944)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,900,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,900,000</b>
<b>Appropriation Total</b>	<b>\$3,900,000</b>



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

(0H06/1005/2725)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$68,514
0011	Contract Wage Increment - Salary	361
0015	Schedule Salary Adjustments	2,360
0044	Fringe Benefits	26,331
<b>0000 Personnel Services - Total*</b>		<b>\$97,566</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$47,934
0149	For Software Maintenance and Licensing	25,000
0169	Technical Meeting Costs	3,000
<b>0100 Contractual Services - Total*</b>		<b>\$75,934</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$9,000
0270	Local Transportation	1,000
<b>0200 Travel - Total*</b>		<b>\$10,000</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	6,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$6,500</b>
<b>Appropriation Total</b>		<b>\$190,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3725 - Translation Research Program</b>		
3414 Epidemiologist II	1	\$72,120
Schedule Salary Adjustments		2,360
<b>Section Position Total</b>	<b>1</b>	<b>\$74,480</b>
<b>Position Total</b>	<b>1</b>	<b>\$74,480</b>
<b>Turnover</b>		<b>(3,606)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$70,874</b>

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

(0H09/1005/2814)

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

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

(0H12/1005/2984)

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

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

(0H15/1005/2804)

<b>Appropriations</b>	<b>Amount</b>
<b>0300 Commodities and Materials</b>	
0312      Software Purchases	28,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$28,000</b>
<b>0400 Equipment</b>	
0421      Machinery and Equipment	112,000
<b>0400 Equipment - Total*</b>	<b>\$112,000</b>
<b>Appropriation Total</b>	<b>\$140,000</b>

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

(0H16/1005/2733)

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

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

(0H20/1005/2812)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,200,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,200,000</b>
<b>Appropriation Total</b>		<b>\$1,200,000</b>

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

(0H21/1005/2887)

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

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

(0H23/1005/2820)

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



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

(0H29/1005/2713)

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

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

(0H34/1005/2974)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$76,749
0015 Schedule Salary Adjustments	480
0044 Fringe Benefits	29,542
<b>0000 Personnel Services - Total*</b>	<b>\$106,771</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	852,229
<b>0100 Contractual Services - Total*</b>	<b>\$852,229</b>
<b>Appropriation Total</b>	<b>\$959,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3940 - Minority AIDS Initiative</b>		
3467 Public Health Administrator III	1	\$80,916
Schedule Salary Adjustments		480
<b>Section Position Total</b>	<b>1</b>	<b>\$81,396</b>
<b>Position Total</b>	<b>1</b>	<b>\$81,396</b>
Turnover		(4,167)
<b>Position Net Total</b>	<b>1</b>	<b>\$77,229</b>

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

(0H35/1005/2731)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,107,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,107,000</b>
<b>Appropriation Total</b>	<b>\$1,107,000</b>

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

(0H36/1005/2932)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,588,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,588,000</b>
<b>Appropriation Total</b>	<b>\$1,588,000</b>

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

(0H42/1005/2829)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,904,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,904,000</b>
<b>Appropriation Total</b>	<b>\$3,904,000</b>

041 - Department of Public Health  
0H49 - CARE VAN BLUE CROSS  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2700 - CARE VAN BLUE CROSS

(0H49/1005/2700)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0020	Overtime	75,000
<b>0000 Personnel Services - Total*</b>		<b>\$75,000</b>
<b>Appropriation Total</b>		<b>\$75,000</b>

041 - Department of Public Health  
**0H50 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**

(0H50/1005/2710)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$314,531
0011 Contract Wage Increment - Salary	639
0015 Schedule Salary Adjustments	2,153
0044 Fringe Benefits	120,938
<b>0000 Personnel Services - Total*</b>	<b>\$438,261</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	313,644
<b>0100 Contractual Services - Total*</b>	<b>\$313,644</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$500
0245 Reimbursement to Travelers	200
<b>0200 Travel - Total*</b>	<b>\$700</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	1,462
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,462</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	35,933
<b>0800 Indirect Costs - Total*</b>	<b>\$35,933</b>
<b>Appropriation Total</b>	<b>\$790,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3710 - Building Epidemiology and Health IT Capacity</b>		
3752 Public Health Nurse II	1	\$99,708
3414 Epidemiologist II	1	79,632
3408 Epidemiologist IV	1	103,740
0832 Personal Computer Operator II	1	48,168
Schedule Salary Adjustments		2,153
<b>Section Position Total</b>	<b>4</b>	<b>\$333,401</b>
<b>Position Total</b>	<b>4</b>	<b>\$333,401</b>
<b>Turnover</b>		<b>(16,717)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$316,684</b>

**041 - Department of Public Health  
 0H51 - DATING MATTERS INITIATIVE  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2713 - DATING MATTERS**

(0H51/1005/2713)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$114,822
0015 Schedule Salary Adjustments	2,052
0044 Fringe Benefits	44,198
<b>0000 Personnel Services - Total*</b>	<b>\$161,072</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	171,512
<b>0100 Contractual Services - Total*</b>	<b>\$171,512</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	37,416
<b>0800 Indirect Costs - Total*</b>	<b>\$37,416</b>
<b>Appropriation Total</b>	<b>\$370,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3713 - Dating Matters</b>		
3899 Program Development Coordinator	1	\$54,492
3467 Public Health Administrator III	1	66,564
Schedule Salary Adjustments		2,052
<b>Section Position Total</b>	<b>2</b>	<b>\$123,108</b>
<b>Position Total</b>	<b>2</b>	<b>\$123,108</b>
<b>Turnover</b>		<b>(6,234)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$116,874</b>



041 - Department of Public Health  
**0H52 - AIR POLLUTION CONTROL PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2714 - AIR POLLUTION CONTROL PROGRAM

(0H52/1005/2714)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$157,096
0011	Contract Wage Increment - Salary	2,954
0015	Schedule Salary Adjustments	1,284
0044	Fringe Benefits	250,666
<b>0000 Personnel Services - Total*</b>		<b>\$412,000</b>
<b>Appropriation Total</b>		<b>\$412,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3714 - Air Pollution Control Program</b>		
2081	2	\$95,880
2077	1	80,328
2077	1	73,200
2077	1	57,456
2074	1	83,256
2073	1	104,736
2072	1	95,832
		Schedule Salary Adjustments 1,284
<b>Section Position Total</b>	<b>8</b>	<b>\$687,852</b>
<b>Position Total</b>	<b>8</b>	<b>\$687,852</b>
<b>Turnover</b>		<b>(529,472)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$158,380</b>

041 - Department of Public Health  
**0H53 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS PLANNING**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2718 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS (HMEP) PLANNING**

(0H53/1005/2718)

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

041 - Department of Public Health  
**0H54 - UNDERGROUND STORAGE TANK INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2720 - UNDERGROUND STORAGE TANK INSPECTION**

(0H54/1005/2720)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$389,439
0011	Contract Wage Increment - Salary	1,571
0015	Schedule Salary Adjustments	2,389
0044	Fringe Benefits	149,723
<b>0000 Personnel Services - Total*</b>		<b>\$543,122</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	14,878
<b>0100 Contractual Services - Total*</b>		<b>\$14,878</b>
<b>Appropriation Total</b>		<b>\$558,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3720 - Underground Storage Tank Inspection</b>		
2083	1	\$84,072
2077	1	80,328
2077	1	76,656
2072	1	95,832
0303	1	73,200
		Schedule Salary Adjustments 2,389
<b>Section Position Total</b>	<b>5</b>	<b>\$412,477</b>
<b>Position Total</b>	<b>5</b>	<b>\$412,477</b>
<b>Turnover</b>		<b>(20,649)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$391,828</b>

041 - Department of Public Health  
**0H55 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2721 - RESOURCE CONSERVATION

(0H55/1005/2721)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$92,695
0044 Fringe Benefits	35,680
<b>0000 Personnel Services - Total*</b>	<b>\$128,375</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,625
<b>0100 Contractual Services - Total*</b>	<b>\$21,625</b>
<b>Appropriation Total</b>	<b>\$150,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3721 - Resource Conservation</b>		
0313 Assistant Commissioner	1	\$97,728
<b>Section Position Total</b>	<b>1</b>	<b>\$97,728</b>
<b>Position Total</b>	<b>1</b>	<b>\$97,728</b>
Turnover		(5,033)
<b>Position Net Total</b>	<b>1</b>	<b>\$92,695</b>

041 - Department of Public Health  
**0H56 - SOLID WASTE MANAGEMENT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2722 - SOLID WASTE MANAGEMENT

(0H56/1005/2722)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$131,951
0015 Schedule Salary Adjustments	2,810
0044 Fringe Benefits	50,239
<b>0000 Personnel Services - Total*</b>	<b>\$185,000</b>
<b>Appropriation Total</b>	<b>\$185,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3722 - Solid Waste Management</b>		
2080 Supervising Environmental Inspector	1	\$70,380
1912 Project Coordinator	1	67,224
Schedule Salary Adjustments		2,810
<b>Section Position Total</b>	<b>2</b>	<b>\$140,414</b>
<b>Position Total</b>	<b>2</b>	<b>\$140,414</b>
<b>Turnover</b>		<b>(5,653)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$134,761</b>

041 - Department of Public Health  
**0H57 - RYAN WHILTE HIV CARE ACT PART C - EARLY INTERVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2728 - RYAN WHITE HIV CARE ACT C - EARLY INTERVENTION SERVICES**

(0H57/1005/2728)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$238,101
0011	Contract Wage Increment - Salary	801
0015	Schedule Salary Adjustments	540
0044	Fringe Benefits	91,506
<b>0000 Personnel Services - Total*</b>		<b>\$330,948</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	140,423
<b>0100 Contractual Services - Total*</b>		<b>\$140,423</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$1,000
0270	Local Transportation	447
<b>0200 Travel - Total*</b>		<b>\$1,447</b>
<b>0300 Commodities and Materials</b>		
0342	Drugs, Medicine and Chemical Materials	2,182
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,182</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	3,000
<b>9600 Reimbursements - Total</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$478,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3728 - Ryan White HIV Care Act C - Early Intervention Services</b>		
3752 Public Health Nurse II	1	\$90,468
3548 Psychologist	1	104,736
3139 Certified Medical Assistant	1	55,428
Schedule Salary Adjustments		540
<b>Section Position Total</b>	<b>3</b>	<b>\$251,172</b>
<b>Position Total</b>	<b>3</b>	<b>\$251,172</b>
<b>Turnover</b>		<b>(12,531)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$238,641</b>

041 - Department of Public Health  
**0H58 - GENETICS EDUCATION / FOLLOW UP SERVICES**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2729 - GENETICS EDUCATION / FOLLOW UP SERVICES**

(0H58/1005/2729)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$99,476
0044 Fringe Benefits	38,230
<b>0000 Personnel Services - Total*</b>	<b>\$137,706</b>
<b>0100 Contractual Services</b>	
0138 For Professional Services for Information Technology Maintenance	294
<b>0100 Contractual Services - Total*</b>	<b>\$294</b>
<b>Appropriation Total</b>	<b>\$138,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3729 - Genetics Education / Follow Up Services</b>		
3752 Public Health Nurse II	1	\$104,712
<b>Section Position Total</b>	<b>1</b>	<b>\$104,712</b>
<b>Position Total</b>	<b>1</b>	<b>\$104,712</b>
Turnover		(5,236)
<b>Position Net Total</b>	<b>1</b>	<b>\$99,476</b>

041 - Department of Public Health  
**0H59 - LOCAL HEALTH PROTECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2730 - LOCAL HEALTH PROTECTION

(0H59/1005/2730)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,693,811
0011	Contract Wage Increment - Salary	8,268
0015	Schedule Salary Adjustments	12,912
0020	Overtime	144,437
0044	Fringe Benefits	681,072
0091	Uniform Allowance	500
<b>0000 Personnel Services - Total*</b>		<b>\$2,541,000</b>
<b>Appropriation Total</b>		<b>\$2,541,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3730 - Local Health Protection</b>		
3743	1	\$48,168
3441	1	84,072
3434	2	80,328
3434	1	76,656
3434	1	73,200
3434	3	69,888
3434	2	66,684
3434	2	63,708
3434	1	60,780
3348	1	71.29H
3130	1	60,780
3092	1	63,516
2381	5	73,200
2381	2	69,888
2381	1	52,320
0302	1	60,780
		Schedule Salary Adjustments
		12,912
<b>Section Position Total</b>	<b>26</b>	<b>\$1,878,347</b>
<b>Position Total</b>	<b>26</b>	<b>\$1,878,347</b>
<b>Turnover</b>		<b>(171,624)</b>
<b>Position Net Total</b>	<b>26</b>	<b>\$1,706,723</b>



**041 - Department of Public Health**  
**0H60 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**

(0H60/1005/2731)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$3,048,229
0011 Contract Wage Increment - Salary	6,822
0015 Schedule Salary Adjustments	19,623
0044 Fringe Benefits	1,175,390
0050 Stipends	1,217,827
<b>0000 Personnel Services - Total*</b>	<b>\$5,467,891</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$2,000
0138 For Professional Services for Information Technology Maintenance	17,679
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,191,182
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 - Non-Centrex Billings	5,000
<b>0100 Contractual Services - Total*</b>	<b>\$21,233,361</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$14,000
0270 Local Transportation	500
<b>0200 Travel - Total*</b>	<b>\$14,500</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	\$276,548
0350 Stationery and Office Supplies	8,055
<b>0300 Commodities and Materials - Total*</b>	<b>\$284,603</b>
<b>9100 Purposes as Specified</b>	
9182 Reimbursement for the Chicago Department of Public Health Grant Funded Programs	8,600
<b>9100 Purposes as Specified - Total</b>	<b>\$8,600</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	252,045
<b>9600 Reimbursements - Total</b>	<b>\$252,045</b>
<b>Appropriation Total</b>	<b>\$27,261,000</b>

041 - Department of Public Health  
**0H60 - Ryan White HIV Care Act Part A - Emergency Relief**  
 1005 - Department of Public Health  
**2731 - Ryan White Hiv Care Act Part A - Emergency Relief - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3731 - Ryan White HIV Care Act A - Emergency Relief</b>		
9679 Deputy Commissioner	1	\$114,000
3763 Nurse Practitioner	1	121,320
3754 Public Health Nurse IV	1	101,076
3752 Public Health Nurse II	1	104,712
3752 Public Health Nurse II	1	99,708
3752 Public Health Nurse II	1	94,932
3752 Public Health Nurse II	1	86,124
3467 Public Health Administrator III	2	93,024
3467 Public Health Administrator III	1	80,916
3467 Public Health Administrator III	1	77,280
3466 Public Health Administrator II	1	92,340
3466 Public Health Administrator II	2	76,656
3466 Public Health Administrator II	1	63,024
3466 Public Health Administrator II	1	57,456
3465 Public Health Administrator I	1	80,328
3414 Epidemiologist II	1	68,772
3411 Public Health Nutritionist II	1	66,120
3411 Public Health Nutritionist II	1	53,796
3363 Physician	1	75.08H
3348 Medical Director	1	67.09H
3139 Certified Medical Assistant	1	58,020
3092 Program Director	1	69,684
3092 Program Director	1	63,516
2915 Program Auditor II	1	73,200
2905 Coordinator of Grants Management	1	88,116
1532 Contract Compliance Coordinator	1	73,752
1482 Contract Review Specialist II	1	88,116
0729 Information Coordinator	1	62,640
0430 Clerk III	1	55,428
0383 Director of Administrative Services	1	85,020
0383 Director of Administrative Services	1	83,940
0381 Director of Administration II	1	62,640
0380 Director of Administration I	1	63,516
0309 Coordinator of Special Projects	1	84,780
0308 Staff Assistant	1	76,656
0308 Staff Assistant	1	66,684
0302 Administrative Assistant II	1	66,684
Schedule Salary Adjustments		19,623
<b>Section Position Total</b>	<b>39</b>	<b>\$3,238,992</b>
<b>Position Total</b>	<b>39</b>	<b>\$3,238,992</b>
<b>Turnover</b>		<b>(171,140)</b>
<b>Position Net Total</b>	<b>39</b>	<b>\$3,067,852</b>

**041 - Department of Public Health  
 0H61 - MENTAL HEALTH SERVICES  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2802 - MENTAL HEALTH SERVICES**

(0H61/1005/2802)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$494,668
0011	Contract Wage Increment - Salary	1,305
0015	Schedule Salary Adjustments	3,903
0044	Fringe Benefits	186,222
<b>0000 Personnel Services - Total*</b>		<b>\$686,098</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	89,902
<b>0100 Contractual Services - Total*</b>		<b>\$89,902</b>
<b>Appropriation Total</b>		<b>\$776,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3902 - Mental Health Services</b>		
3548 Psychologist	1	\$104,736
3548 Psychologist	1	79,632
3384 Psychiatrist	1,095H	96.00H
3348 Medical Director	1	69.19H
0303 Administrative Assistant III	1	76,656
Schedule Salary Adjustments		3,903
<b>Section Position Total</b>	<b>4</b>	<b>\$513,962</b>
<b>Position Total</b>	<b>4</b>	<b>\$513,962</b>
<b>Turnover</b>		<b>(15,391)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$498,571</b>

**041 - Department of Public Health**  
**0H62 - CHILDHOOD LEAD POISONING PREVENTION**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2804 - CHILDHOOD LEAD POISONING PREVENTION**

(0H62/1005/2804)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$238,395
0011	Contract Wage Increment - Salary	346
0015	Schedule Salary Adjustments	4,123
0020	Overtime	5,000
0044	Fringe Benefits	91,659
<b>0000 Personnel Services - Total*</b>		<b>\$339,523</b>
<b>0100 Contractual Services</b>		
0157	Rental of Equipment and Services	\$40,756
0162	Repair/Maintenance of Equipment	31,482
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	4,000
0181	Mobile Communication Services	3,000
<b>0100 Contractual Services - Total*</b>		<b>\$79,238</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$2,551
0270	Local Transportation	5,188
<b>0200 Travel - Total*</b>		<b>\$7,739</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	4,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$4,500</b>
<b>Appropriation Total</b>		<b>\$431,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3906 - Childhood Lead Poisoning Prevention</b>		
3466 Public Health Administrator II	1	\$69,168
3092 Program Director	1	69,684
2150 Building/Construction Inspector	1	112,200
Schedule Salary Adjustments		4,123
<b>Section Position Total</b>	<b>3</b>	<b>\$255,175</b>
<b>Position Total</b>	<b>3</b>	<b>\$255,175</b>
Turnover		(12,657)
<b>Position Net Total</b>	<b>3</b>	<b>\$242,518</b>

**041 - Department of Public Health**  
**0H63 - WOMEN, INFANTS AND CHILDREN NUTRITION**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2808 - WOMEN, INFANTS AND CHILDREN NUTRITION**

(0H63/1005/2808)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,562,072
0011	Contract Wage Increment - Salary	9,405
0015	Schedule Salary Adjustments	16,636
0044	Fringe Benefits	989,286
<b>0000 Personnel Services - Total*</b>		<b>\$3,577,399</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$56,788
0130	Postage	1,225
0135	For Delegate Agencies	1,189,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,641
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 - Non-Centrex Billings	10,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,441,001</b>
<b>0300 Commodities and Materials</b>		
0331	Electricity	600
<b>0300 Commodities and Materials - Total*</b>		<b>\$600</b>
<b>Appropriation Total</b>		<b>\$5,019,000</b>

041 - Department of Public Health  
**0H63 - Women, Infants and Children Nutrition**  
 1005 - Department of Public Health  
**2808 - Women, Infants and Children Nutrition - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3910 - Infant Mortality Reduction</b>		
3437 Director of Nutrition	1	\$89,364
3413 Regional Nutrition Coordinator	1	80,256
3413 Regional Nutrition Coordinator	1	59,436
3412 Public Health Nutritionist III	6	67,308
3412 Public Health Nutritionist III	4	48,888
3411 Public Health Nutritionist II	3	66,120
3411 Public Health Nutritionist II	1	46,572
3410 Public Health Nutritionist I	2	42,120
0831 Personal Computer Operator III	1	66,684
0430 Clerk III	2	55,428
0430 Clerk III	1	52,848
0430 Clerk III	1	50,496
0430 Clerk III	2	48,168
0430 Clerk III	1	32,904
0303 Administrative Assistant III	1	66,684
Schedule Salary Adjustments		11,626
<b>Section Position Total</b>	<b>28</b>	<b>\$1,646,062</b>
<b>3912 - Child and Adolescent</b>		
3743 Public Health Aide	1	\$50,496
3743 Public Health Aide	1	48,168
3411 Public Health Nutritionist II	7	66,120
3410 Public Health Nutritionist I	1	59,976
3410 Public Health Nutritionist I	5	42,120
3409 Nutrition Technician	4	60,780
Schedule Salary Adjustments		5,010
<b>Section Position Total</b>	<b>19</b>	<b>\$1,080,210</b>
<b>Position Total</b>	<b>47</b>	<b>\$2,726,272</b>
<b>Turnover</b>		<b>(147,564)</b>
<b>Position Net Total</b>	<b>47</b>	<b>\$2,578,708</b>

**041 - Department of Public Health**  
**0H64 - HIV / AIDS PREVENTION**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2812 - HIV / AIDS PREVENTION**

(0H64/1005/2812)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$3,703,654
0011	Contract Wage Increment - Salary	14,197
0015	Schedule Salary Adjustments	23,962
0044	Fringe Benefits	1,434,526
<b>0000 Personnel Services - Total*</b>		<b>\$5,176,339</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$436
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,029,272
0169	Technical Meeting Costs	14,387
0190	Telephone - Non-Centrex Billings	7,500
<b>0100 Contractual Services - Total*</b>		<b>\$3,051,595</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$11,140
0270	Local Transportation	4,250
<b>0200 Travel - Total*</b>		<b>\$15,390</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$5,000
0342	Drugs, Medicine and Chemical Materials	344,430
<b>0300 Commodities and Materials - Total*</b>		<b>\$349,430</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	10,182
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$10,182</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	697,064
<b>9600 Reimbursements - Total</b>		<b>\$697,064</b>
<b>Appropriation Total</b>		<b>\$9,300,000</b>

**041 - Department of Public Health  
0H64 - HIV / AIDS Prevention  
1005 - Department of Public Health  
2812 - HIV / AIDS Prevention - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3922 - AIDS</b>		
3753 Public Health Nurse III	1	\$101,796
3467 Public Health Administrator III	1	80,916
3467 Public Health Administrator III	1	66,564
3467 Public Health Administrator III	1	59,796
3466 Public Health Administrator II	1	88,116
3466 Public Health Administrator II	3	84,072
3466 Public Health Administrator II	1	80,328
3466 Public Health Administrator II	1	76,656
3465 Public Health Administrator I	1	66,684
3438 Supervising Disease Control Investigator - Excluded	1	73,752
3438 Supervising Disease Control Investigator - Excluded	3	70,380
3434 Communicable Disease Control Investigator II	1	73,200
3434 Communicable Disease Control Investigator II	2	69,888
3434 Communicable Disease Control Investigator II	9	66,684
3434 Communicable Disease Control Investigator II	2	63,708
3434 Communicable Disease Control Investigator II	1	60,780
3434 Communicable Disease Control Investigator II	1	54,864
3434 Communicable Disease Control Investigator II	6	47,688
3414 Epidemiologist II	1	95,880
3414 Epidemiologist II	1	68,772
3407 Epidemiologist III	1	114,492
3139 Certified Medical Assistant	1	58,020
3139 Certified Medical Assistant	1	55,428
3139 Certified Medical Assistant	1	52,848
3130 Laboratory Technician	1	63,708
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	80,916
1532 Contract Compliance Coordinator	1	77,280
0430 Clerk III	1	55,428
0430 Clerk III	2	52,848
0308 Staff Assistant	2	66,684
0303 Administrative Assistant III	1	60,780
0124 Finance Officer	1	68,772
Schedule Salary Adjustments		23,962
<b>Section Position Total</b>	<b>57</b>	<b>\$3,953,086</b>
<b>Position Total</b>	<b>57</b>	<b>\$3,953,086</b>
<b>Turnover</b>		<b>(225,470)</b>
<b>Position Net Total</b>	<b>57</b>	<b>\$3,727,616</b>



041 - Department of Public Health  
**0H65 - SEXUALLY TRANSMITTED DISEASE PREVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION**

(0H65/1005/2814)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,081,480
0011 Contract Wage Increment - Salary	4,147
0015 Schedule Salary Adjustments	10,152
0044 Fringe Benefits	421,222
<b>0000 Personnel Services - Total*</b>	<b>\$1,517,001</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	234,163
<b>0100 Contractual Services - Total*</b>	<b>\$234,163</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$15,000
0270 Local Transportation	2,038
<b>0200 Travel - Total*</b>	<b>\$17,038</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	\$148,733
0350 Stationery and Office Supplies	53,867
<b>0300 Commodities and Materials - Total*</b>	<b>\$202,600</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	187,198
<b>9600 Reimbursements - Total</b>	<b>\$187,198</b>
<b>Appropriation Total</b>	<b>\$2,158,000</b>

041 - Department of Public Health  
**0H65 - Sexually Transmitted Disease Prevention**  
 1005 - Department of Public Health  
**2814 - Sexually Transmitted Disease Prevention - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3924 - Sexually Transmitted Diseases</b>		
3442 Regional Communicable Disease Investigator	1	\$80,328
3438 Supervising Disease Control Investigator - Excluded	1	67,224
3438 Supervising Disease Control Investigator - Excluded	1	49,668
3434 Communicable Disease Control Investigator II	1	80,328
3434 Communicable Disease Control Investigator II	1	73,200
3434 Communicable Disease Control Investigator II	2	69,888
3434 Communicable Disease Control Investigator II	1	60,780
3434 Communicable Disease Control Investigator II	1	57,456
3414 Epidemiologist II	1	68,772
3407 Epidemiologist III	1	99,276
3092 Program Director	2	63,516
0665 Senior Data Entry Operator	2	52,848
0665 Senior Data Entry Operator	1	50,496
0430 Clerk III	1	32,904
0302 Administrative Assistant II	1	60,780
Schedule Salary Adjustments		10,152
<b>Section Position Total</b>	<b>18</b>	<b>\$1,163,868</b>
<b>Position Total</b>	<b>18</b>	<b>\$1,163,868</b>
<b>Turnover</b>		<b>(72,236)</b>
<b>Position Net Total</b>	<b>18</b>	<b>\$1,091,632</b>

**041 - Department of Public Health**  
**OH67 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2820 - IMMUNIZATION AND VACCINES FOR CHILDREN**

(OH67/1005/2820)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,400,854
0011	Contract Wage Increment - Salary	7,613
0015	Schedule Salary Adjustments	9,407
0044	Fringe Benefits	928,358
0091	Uniform Allowance	2,400
<b>0000 Personnel Services - Total*</b>		<b>\$3,348,632</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$2,500
0130	Postage	8,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	492,092
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 - Non-Centrex Billings	9,300
<b>0100 Contractual Services - Total*</b>		<b>\$628,837</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$13,803
0245	Reimbursement to Travelers	11,928
<b>0200 Travel - Total*</b>		<b>\$25,731</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$96,080
0342	Drugs, Medicine and Chemical Materials	2,100
0345	Apparatus and Instruments	6,200
0348	Books and Related Material	39,500
0350	Stationery and Office Supplies	6,700
<b>0300 Commodities and Materials - Total*</b>		<b>\$150,580</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	535,220
<b>0800 Indirect Costs - Total*</b>		<b>\$535,220</b>
<b>Appropriation Total</b>		<b>\$4,689,000</b>

041 - Department of Public Health  
**0H67 - Immunizations and Vaccines for Children**  
 1005 - Department of Public Health  
 2820 - Immunization and Vaccines for Children - Continued

**Positions and Salaries**

Position	No	Rate
<b>3934 - Immunization</b>		
3756 Public Health Nurse III - Excluded	1	\$88,140
3754 Public Health Nurse IV	1	106,212
3753 Public Health Nurse III	1	101,796
3751 Public Health Nurse I	2	94,932
3751 Public Health Nurse I	1	90,468
3467 Public Health Administrator III	2	77,280
3466 Public Health Administrator II	1	88,116
3466 Public Health Administrator II	1	76,656
3466 Public Health Administrator II	1	57,456
3465 Public Health Administrator I	4	80,328
3465 Public Health Administrator I	2	69,888
3465 Public Health Administrator I	1	66,684
3465 Public Health Administrator I	1	63,708
3465 Public Health Administrator I	1	47,688
3441 Supervising Disease Control Investigator	1	96,672
3434 Communicable Disease Control Investigator II	1	80,328
3414 Epidemiologist II	2	95,880
3348 Medical Director	1	71.29H
3092 Program Director	1	88,812
3091 Assistant Program Director	1	52,008
0665 Senior Data Entry Operator	1	60,780
0430 Clerk III	1	55,428
0430 Clerk III	1	32,904
0303 Administrative Assistant III	1	76,656
0302 Administrative Assistant II	1	66,684
Schedule Salary Adjustments		9,407
<b>Section Position Total</b>	<b>32</b>	<b>\$2,552,158</b>
<b>Position Total</b>	<b>32</b>	<b>\$2,552,158</b>
<b>Turnover</b>		<b>(141,897)</b>
<b>Position Net Total</b>	<b>32</b>	<b>\$2,410,261</b>

**041 - Department of Public Health  
0H68 - TUBERCULOSIS CONTROL  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2824 - TUBERCULOSIS CONTROL**

(0H68/1005/2824)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$646,801
0011	Contract Wage Increment - Salary	1,969
0015	Schedule Salary Adjustments	3,410
0044	Fringe Benefits	253,777
0091	Uniform Allowance	600
<b>0000 Personnel Services - Total*</b>		<b>\$906,557</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	230,047
0181	Mobile Communication Services	10,112
<b>0100 Contractual Services - Total*</b>		<b>\$240,359</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	21,120
<b>0200 Travel - Total*</b>		<b>\$21,120</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$6,464
0350	Stationery and Office Supplies	2,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,964</b>
<b>Appropriation Total</b>		<b>\$1,177,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3938 - Tuberculosis</b>		
3752	1	\$99,708
3442	1	84,072
3441	1	80,328
3434	1	80,328
3434	1	76,656
3434	1	73,200
3407	1	83,256
3348	1	56.51H
		Schedule Salary Adjustments
		3,410
<b>Section Position Total</b>	<b>8</b>	<b>\$698,499</b>
<b>Position Total</b>	<b>8</b>	<b>\$698,499</b>
<b>Turnover</b>		<b>(48,288)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$650,211</b>

**041 - Department of Public Health  
 0H69 - HIV / AIDS SURVEILLANCE  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2733 - HIV / AIDS SURVEILLANCE**

(0H69/1005/2733)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$806,958
0011	Contract Wage Increment - Salary	3,900
0044	Fringe Benefits	311,491
<b>0000 Personnel Services - Total*</b>		<b>\$1,122,349</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	320,681
<b>0100 Contractual Services - Total*</b>		<b>\$320,681</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	7,559
<b>0200 Travel - Total*</b>		<b>\$7,559</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	2,364
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,364</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	12,047
<b>0800 Indirect Costs - Total*</b>		<b>\$12,047</b>
<b>Appropriation Total</b>		<b>\$1,465,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3733 - HIV / AIDS Surveillance</b>		
3414	5	\$95,880
3414	1	68,772
3092	1	73,020
0839	1	73,200
0665	1	52,848
0665	1	50,496
0664	1	55,428
<b>Section Position Total</b>	<b>11</b>	<b>\$853,164</b>
<b>Position Total</b>	<b>11</b>	<b>\$853,164</b>
<b>Turnover</b>		<b>(46,206)</b>
<b>Position Net Total</b>	<b>11</b>	<b>\$806,958</b>

**041 - Department of Public Health**  
**OH70 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**

(OH70/1005/2829)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$3,590,093
0011 Contract Wage Increment - Salary	8,308
0015 Schedule Salary Adjustments	18,890
0044 Fringe Benefits	1,398,129
<b>0000 Personnel Services - Total*</b>	<b>\$5,015,420</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,653,920
<b>0100 Contractual Services - Total*</b>	<b>\$1,653,920</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$800
0245 Reimbursement to Travelers	30,606
0270 Local Transportation	12,508
<b>0200 Travel - Total*</b>	<b>\$43,914</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$1,239,980
0348 Books and Related Material	24,118
0350 Stationery and Office Supplies	25,833
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,289,931</b>
<b>0400 Equipment</b>	
0421 Machinery and Equipment	\$10,000
0426 Outdoor Equipment	251,160
<b>0400 Equipment - Total*</b>	<b>\$261,160</b>
<b>0900 Financial Purposes as Specified</b>	
0999 To Provide for Cultural Programming and Development Grants	3,332
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$3,332</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	1,077,950
<b>9600 Reimbursements - Total</b>	<b>\$1,077,950</b>
<b>Appropriation Total</b>	<b>\$9,345,627</b>

**041 - Department of Public Health**  
**0H70 - Bioterrorism Preparedness Response Planning**  
**1005 - Department of Public Health**  
**2829 - Bioterrorism Preparedness Response Planning - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3829 - Bioterrorism Preparedness Response Planning</b>		
9679 Deputy Commissioner	1	\$123,288
8621 Manager of Emergency Management Services	1	69,684
8620 Senior Emergency Management Coordinator	1	72,468
8620 Senior Emergency Management Coordinator	4	69,168
7024 Coordinator of Maintenance Repairs	1	52,008
3754 Public Health Nurse IV	1	106,212
3754 Public Health Nurse IV	1	101,076
3548 Psychologist	1	104,736
3466 Public Health Administrator II	1	76,656
3442 Regional Communicable Disease Investigator	1	80,328
3414 Epidemiologist II	1	95,880
3408 Epidemiologist IV	1	90,696
3407 Epidemiologist III	1	94,932
3407 Epidemiologist III	1	83,256
3401 Manager of Quality Assurance	1	85,872
3348 Medical Director	1	71.29H
3348 Medical Director	1	56.51H
3092 Program Director	1	88,812
3091 Assistant Program Director	1	49,668
2989 Grants Research Specialist	1	79,632
2901 Director of Planning, Research and Development	1	85,020
2381 Sanitarian II	1	66,684
1817 Head Storekeeper	2	39,624
1431 Senior Policy Analyst	1	79,320
1359 Training Officer	1	57,456
0703 Public Relations Rep III	1	60,168
0665 Senior Data Entry Operator	1	60,780
0380 Director of Administration I	1	54,492
0313 Assistant Commissioner	1	101,460
0311 Projects Administrator	1	112,692
0311 Projects Administrator	2	101,700
0311 Projects Administrator	1	76,980
0311 Projects Administrator	1	76,932
0311 Projects Administrator	1	76,020
0310 Project Manager	1	105,000
0310 Project Manager	1	82,404
0303 Administrative Assistant III	2	80,328
0303 Administrative Assistant III	1	73,200
0303 Administrative Assistant III	1	69,888
0302 Administrative Assistant II	1	66,684
0124 Finance Officer	1	83,256
Schedule Salary Adjustments		18,890
<b>Section Position Total</b>	<b>47</b>	<b>\$3,848,330</b>
<b>Position Total</b>	<b>47</b>	<b>\$3,848,330</b>
<b>Turnover</b>		<b>(239,347)</b>
<b>Position Net Total</b>	<b>47</b>	<b>\$3,608,983</b>



**041 - Department of Public Health  
 0H71 - HEALTHY FAMILIES ILLINOIS  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2849 - HEALTHY FAMILIES ILLINOIS**

(0H71/1005/2849)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$76,749
0044	Fringe Benefits	29,542
<b>0000 Personnel Services - Total*</b>		<b>\$106,291</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,450
0135	For Delegate Agencies	90,066
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	42,387
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 - Non-Centrex Billings	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$137,596</b>
<b>0200 Travel</b>		
0270	Local Transportation	813
<b>0200 Travel - Total*</b>		<b>\$813</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	2,300
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,300</b>
<b>Appropriation Total</b>		<b>\$247,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3849 - Health Families Illinois</b>		
3467 Public Health Administrator III	1	\$80,916
<b>Section Position Total</b>	<b>1</b>	<b>\$80,916</b>
<b>Position Total</b>	<b>1</b>	<b>\$80,916</b>
Turnover		(4,167)
<b>Position Net Total</b>	<b>1</b>	<b>\$76,749</b>

**041 - Department of Public Health  
 0H72 - TOBACCO FREE COMMUNITIES  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2868 - TOBACCO FREE COMMUNITIES**

(0H72/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$469,090
0011	Contract Wage Increment - Salary	1,381
0015	Schedule Salary Adjustments	3,782
0044	Fringe Benefits	181,789
<b>0000 Personnel Services - Total*</b>		<b>\$656,042</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$527,793
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	25,000
0190	Telephone - Non-Centrex Billings	11,604
<b>0100 Contractual Services - Total*</b>		<b>\$564,397</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	15,516
<b>0200 Travel - Total*</b>		<b>\$15,516</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	23,045
<b>0300 Commodities and Materials - Total*</b>		<b>\$23,045</b>
<b>Appropriation Total</b>		<b>\$1,259,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3806 - Substance Abuse</b>		
3858	1	\$84,180
3467	1	77,280
2391	1	84,072
2381	1	73,200
2381	1	52,320
1430	1	60,180
0302	1	66,684
		Schedule Salary Adjustments 3,782
<b>Section Position Total</b>	<b>7</b>	<b>\$501,698</b>
<b>Position Total</b>	<b>7</b>	<b>\$501,698</b>
<b>Turnover</b>		<b>(28,826)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$472,872</b>

**041 - Department of Public Health  
 0H73 - DENTAL SEALANT  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2871 - DENTAL SEALANT**

(0H73/1005/2871)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$20,000
0044	Fringe Benefits	7,302
<b>0000 Personnel Services - Total*</b>		<b>\$27,302</b>
<b>0100 Contractual Services</b>		
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$20,678
0169	Technical Meeting Costs	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$21,678</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$1,500
0270	Local Transportation	1,000
<b>0200 Travel - Total*</b>		<b>\$2,500</b>
<b>0300 Commodities and Materials</b>		
0342	Drugs, Medicine and Chemical Materials	\$3,000
0345	Apparatus and Instruments	4,020
0350	Stationery and Office Supplies	1,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,520</b>
<b>Appropriation Total</b>		<b>\$60,000</b>

**Positions and Salaries**

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

041 - Department of Public Health  
**0H74 - TANNING FACILITIES INSPECTIONS**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2878 - TANNING FACILITIES INSPECTIONS

(0H74/1005/2878)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,289
<b>0100 Contractual Services - Total*</b>		<b>\$9,289</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	1,711
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,711</b>
<b>Appropriation Total</b>		<b>\$11,000</b>

041 - Department of Public Health  
**0H75 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**

(0H75/1005/2883)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$269,071
0011 Contract Wage Increment - Salary	479
0044 Fringe Benefits	105,184
<b>0000 Personnel Services - Total*</b>	<b>\$374,734</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	415,987
<b>0100 Contractual Services - Total*</b>	<b>\$415,987</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$19,664
0270 Local Transportation	6,060
<b>0200 Travel - Total*</b>	<b>\$25,724</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	9,915
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,915</b>
<b>0900 Financial Purposes as Specified</b>	
0999 To Provide for Cultural Programming and Development Grants	1,138,377
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$1,138,377</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	731,263
<b>9600 Reimbursements - Total</b>	<b>\$731,263</b>
<b>Appropriation Total</b>	<b>\$2,696,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3819 - Bioterrorism Hospital Preparedness</b>		
0311 Projects Administrator	1	\$102,852
0310 Project Manager	1	89,364
0193 Auditor III	1	95,880
<b>Section Position Total</b>	<b>3</b>	<b>\$288,096</b>
<b>Position Total</b>	<b>3</b>	<b>\$288,096</b>
<b>Turnover</b>		<b>(19,025)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$269,071</b>

041 - Department of Public Health  
**0H76 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2884 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)**

(0H76/1005/2884)

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

041 - Department of Public Health  
**0H77 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**

(0H77/1005/2887)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$126,700
0011 Contract Wage Increment - Salary	667
0015 Schedule Salary Adjustments	3,669
0044 Fringe Benefits	48,693
<b>0000 Personnel Services - Total*</b>	<b>\$179,729</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	264,274
<b>0100 Contractual Services - Total*</b>	<b>\$264,274</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	12,997
<b>9600 Reimbursements - Total</b>	<b>\$12,997</b>
<b>Appropriation Total</b>	<b>\$457,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3816 - Morbidity and Risk Behavior Surveillance</b>		
3465 Public Health Administrator I	2	\$66,684
Schedule Salary Adjustments		3,669
<b>Section Position Total</b>	<b>2</b>	<b>\$137,037</b>
<b>Position Total</b>	<b>2</b>	<b>\$137,037</b>
Turnover		(6,668)
<b>Position Net Total</b>	<b>2</b>	<b>\$130,369</b>

041 - Department of Public Health  
**0H78 - CHICAGO FAMILY CASE MANAGEMENT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2894 - CHICAGO FAMILY CASE MANAGEMENT**

(0H78/1005/2894)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,027,259
0011 Contract Wage Increment - Salary	2,546
0015 Schedule Salary Adjustments	8,412
0044 Fringe Benefits	400,783
<b>0000 Personnel Services - Total*</b>	<b>\$1,439,000</b>
<b>Appropriation Total</b>	<b>\$1,439,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3842 - Chicago Family Case Management</b>		
3743 Public Health Aide	1	\$48,168
<b>Section Position Total</b>	<b>1</b>	<b>\$48,168</b>
<b>3985 - Infant Mortality Reduction</b>		
3753 Public Health Nurse III	2	\$97,224
3752 Public Health Nurse II	3	99,708
3752 Public Health Nurse II	1	94,932
3429 Case Manager Assistant	1	69,888
3429 Case Manager Assistant	3	66,684
3429 Case Manager Assistant	3	63,708
Schedule Salary Adjustments		8,412
<b>Section Position Total</b>	<b>13</b>	<b>\$1,057,980</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,106,148</b>
<b>Turnover</b>		<b>(70,477)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$1,035,671</b>



**041 - Department of Public Health**  
**0H79 - MATERNAL AND CHILD HEALTH BLOCK GRANT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT**

(0H79/1005/2910)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$3,280,402
0011	Contract Wage Increment - Salary	3,273
0015	Schedule Salary Adjustments	17,033
0044	Fringe Benefits	1,260,025
0091	Uniform Allowance	23,800
<b>0000 Personnel Services - Total*</b>		<b>\$4,584,533</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,170
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	51,438
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	6,500
0186	Pagers	2,248
0190	Telephone - Non-Centrex Billings	30,000
<b>0100 Contractual Services - Total*</b>		<b>\$120,839</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$5,750
0245	Reimbursement to Travelers	6,256
0270	Local Transportation	10,046
<b>0200 Travel - Total*</b>		<b>\$22,052</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$11,390
0348	Books and Related Material	29,000
0350	Stationery and Office Supplies	29,800
<b>0300 Commodities and Materials - Total*</b>		<b>\$70,190</b>
<b>0400 Equipment</b>		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	18,940
<b>0400 Equipment - Total*</b>		<b>\$18,940</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	10,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$10,000</b>
<b>Appropriation Total</b>		<b>\$4,826,554</b>

041 - Department of Public Health  
**0H79 - Maternal and Child Health Block Grant**  
 1005 - Department of Public Health  
**2910 - Maternal and Child Health Block Grant - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3901 - MCH Un-sponsored</b>		
3751 Public Health Nurse I	1	\$60,552
Schedule Salary Adjustments		1,422
<b>Section Position Total</b>	<b>1</b>	<b>\$61,974</b>
<b>3911 - MCH Block Grant</b>		
3934 Social Worker III	2	\$73,584
3759 Assistant Director of Public Health Nursing	1	88,968
3753 Public Health Nurse III	3	101,796
3752 Public Health Nurse II	3	104,712
3752 Public Health Nurse II	3	99,708
3752 Public Health Nurse II	2	94,932
3752 Public Health Nurse II	1	90,468
3752 Public Health Nurse II	1	81,960
3751 Public Health Nurse I	1	94,932
3743 Public Health Aide	1	50,496
3743 Public Health Aide	3	48,168
3348 Medical Director	1	71.29H
3057 Director of Program Operations	1	76,512
2989 Grants Research Specialist	1	95,880
0811 Executive Secretary I - Per Agreement	1	39,624
0665 Senior Data Entry Operator	1	52,848
0313 Assistant Commissioner	1	101,040
0303 Administrative Assistant III	1	57,456
0184 Accounting Technician III	1	80,328
0124 Finance Officer	1	83,256
Schedule Salary Adjustments		3,499
<b>Section Position Total</b>	<b>30</b>	<b>\$2,545,734</b>
<b>3913 - MCH Case Management</b>		
3752 Public Health Nurse II	3	\$99,708
3752 Public Health Nurse II	1	94,932
Schedule Salary Adjustments		11,104
<b>Section Position Total</b>	<b>4</b>	<b>\$405,160</b>
<b>3917 - MCH APORS</b>		
3752 Public Health Nurse II	1	\$104,712
3752 Public Health Nurse II	3	99,708
3743 Public Health Aide	1	50,496
Schedule Salary Adjustments		1,008
<b>Section Position Total</b>	<b>5</b>	<b>\$455,340</b>
<b>Position Total</b>	<b>40</b>	<b>\$3,468,208</b>
<b>Turnover</b>		<b>(170,773)</b>
<b>Position Net Total</b>	<b>40</b>	<b>\$3,297,435</b>

041 - Department of Public Health  
**0H79 - Maternal and Child Health Block Grant**  
 1005 - Department of Public Health - Continued  
 2921 - HEALTH SERVICES PROGRAM INCOME

(0H79/1005/2921)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$138,123
0011 Contract Wage Increment - Salary	241
0044 Fringe Benefits	53,082
<b>0000 Personnel Services - Total*</b>	<b>\$191,446</b>
<b>Appropriation Total</b>	<b>\$191,446</b>

<b>Fund Total</b>	<b>\$5,018,000</b>
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**Positions and Salaries**

Position	No	Rate
<b>3826 - Women and Children's Health</b>		
3753 Public Health Nurse III	1	\$97,224
3743 Public Health Aide	1	48,168
<b>Section Position Total</b>	<b>2</b>	<b>\$145,392</b>
<b>Position Total</b>	<b>2</b>	<b>\$145,392</b>
Turnover		(7,269)
<b>Position Net Total</b>	<b>2</b>	<b>\$138,123</b>

**041 - Department of Public Health**  
**0H80 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**

(0H80/1005/2932)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$236,996
0011	Contract Wage Increment - Salary	418
0015	Schedule Salary Adjustments	3,485
0044	Fringe Benefits	91,177
0050	Stipends	1,000
<b>0000 Personnel Services - Total*</b>		<b>\$333,076</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$500
0138	For Professional Services for Information Technology Maintenance	2,277
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,336,728
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	515
0190	Telephone - Non-Centrex Billings	1,244
<b>0100 Contractual Services - Total*</b>		<b>\$7,341,264</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	18,000
<b>0200 Travel - Total*</b>		<b>\$18,000</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	660
<b>0300 Commodities and Materials - Total*</b>		<b>\$660</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	3,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$7,696,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3993 - AIDS</b>		
3467	1	\$77,280
3466	1	83,640
3092	1	88,812
		Schedule Salary Adjustments 3,485
<b>Section Position Total</b>	<b>3</b>	<b>\$253,217</b>
<b>Position Total</b>	<b>3</b>	<b>\$253,217</b>
<b>Turnover</b>		<b>(12,736)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$240,481</b>

041 - Department of Public Health  
**0H81 - SUBSTANCE ABUSE TREATMENT**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2936 - SUBSTANCE ABUSE TREATMENT

(0H81/1005/2936)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	666,000
<b>0100 Contractual Services - Total*</b>		<b>\$666,000</b>
<b>Appropriation Total</b>		<b>\$666,000</b>

041 - Department of Public Health  
**0H82 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**

(0H82/1005/2960)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$73,300
0015 Schedule Salary Adjustments	3,485
0044 Fringe Benefits	28,215
<b>0000 Personnel Services - Total*</b>	<b>\$105,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	332,275
<b>0100 Contractual Services - Total*</b>	<b>\$332,275</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,946
<b>0200 Travel - Total*</b>	<b>\$3,946</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	5,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	78,779
<b>0800 Indirect Costs - Total*</b>	<b>\$78,779</b>
<b>Appropriation Total</b>	<b>\$525,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3837 - Vector Control Tire Administration</b>		
3467 Public Health Administrator III	1	\$77,280
Schedule Salary Adjustments		3,485
<b>Section Position Total</b>	<b>1</b>	<b>\$80,765</b>
<b>Position Total</b>	<b>1</b>	<b>\$80,765</b>
<b>Turnover</b>		<b>(3,980)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$76,785</b>

041 - Department of Public Health  
**0H83 - HIV BEHAVIORAL SURVEILLANCE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2978 - HIV BEHAVIORAL SURVEILLANCE

(0H83/1005/2978)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$197,136
0011	Contract Wage Increment - Salary	645
0015	Schedule Salary Adjustments	3,244
0044	Fringe Benefits	77,455
<b>0000 Personnel Services - Total*</b>		<b>\$278,480</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	128,287
<b>0100 Contractual Services - Total*</b>		<b>\$128,287</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	20,675
<b>0300 Commodities and Materials - Total*</b>		<b>\$20,675</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	50,558
<b>0800 Indirect Costs - Total*</b>		<b>\$50,558</b>
<b>Appropriation Total</b>		<b>\$478,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3947 - HIV Behavioral Surveillance</b>		
3466 Public Health Administrator II	1	\$66,024
3408 Epidemiologist IV	1	83,100
0308 Staff Assistant	1	63,024
Schedule Salary Adjustments		3,244
<b>Section Position Total</b>	<b>3</b>	<b>\$215,392</b>
<b>Position Total</b>	<b>3</b>	<b>\$215,392</b>
<b>Turnover</b>		<b>(15,012)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$200,380</b>

**041 - Department of Public Health**  
**0H84 - SUMMER FOOD PROGRAM**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2984 - SUMMER FOOD PROGRAM**

(0H84/1005/2984)

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



041 - Department of Public Health  
**0H85 - TATTOO AND BODY ART PIERCING INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2998 - TATTOO AND BODY ART PIERCING INSPECTION

(0H85/1005/2998)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,568
<b>0100 Contractual Services - Total*</b>	<b>\$22,568</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	1,432
<b>0200 Travel - Total*</b>	<b>\$1,432</b>
<b>Appropriation Total</b>	<b>\$24,000</b>

041 - Department of Public Health  
**0H88 - IMMUNIZATION BILLING SERVICES**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
280A - IMMUNIZATION BILLING SERVICES

(0H88/1005/280A)

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

041 - Department of Public Health  
**0X03 - BREASTFEEDING PEER COUNSELING**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2983 - BREASTFEEDING PEER COUNSELING

(0X03/1005/2983)

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

041 - Department of Public Health  
**0X04 - ANIT-TERRORISM CRIME VICTIM RESPONSE**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
**280B - ANTITERRORISM CRIME VICTIM RESPONSE**

(0X04/1005/280B)

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

041 - Department of Public Health  
**0X06 - LEAD POISONING SURVEILLANCE**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
280L - LEAD POISONING SURVEILLANCE

(0X06/1005/280L)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	348,000
<b>0100 Contractual Services - Total*</b>		<b>\$348,000</b>
<b>Appropriation Total</b>		<b>\$348,000</b>
<b>Department Total</b>		<b>\$108,476,627</b>

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

(0819/1005/2802)

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

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

(0819/1005/2807)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	260,000
<b>0100 Contractual Services - Total*</b>	<b>\$260,000</b>
<b>Appropriation Total</b>	<b>\$260,000</b>
<b>Fund Total</b>	<b>\$305,000</b>

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

(0833/1005/2800)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	66,000
<b>0100 Contractual Services - Total*</b>	<b>\$66,000</b>
<b>Appropriation Total</b>	<b>\$66,000</b>



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

(0833/1005/2804)

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

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

(0833/1005/2817)

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

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

(0833/1005/2830)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
<b>0100 Contractual Services - Total*</b>	<b>\$25,000</b>
<b>Appropriation Total</b>	<b>\$25,000</b>
<b>Fund Total</b>	<b>\$134,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0J51 - SUBSTANCE ABUSE AND AIDS PREVENTION PROGRAM FOR THE HEARING IMPAIRED**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2805 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED**

(0J51/1005/2805)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$127,278
0011	Contract Wage Increment - Salary	319
0015	Schedule Salary Adjustments	2,508
0044	Fringe Benefits	48,956
<b>0000 Personnel Services - Total*</b>		<b>\$179,061</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,939
<b>0100 Contractual Services - Total*</b>		<b>\$29,939</b>
<b>Appropriation Total</b>		<b>\$209,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3905 - S.A.A.P.P.H.I.</b>		
1912 Project Coordinator	1	\$70,380
0701 Public Relations Rep I	1	63,708
Schedule Salary Adjustments		2,508
<b>Section Position Total</b>	<b>2</b>	<b>\$136,596</b>
<b>Position Total</b>	<b>2</b>	<b>\$136,596</b>
<b>Turnover</b>		<b>(6,810)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$129,786</b>

**048 - Mayor's Office for People with Disabilities**  
**0J52 - WORK INCENTIVE PLANNING AND ASSISTANCE**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2812 - WORK INCENTIVE PLANNING AND ASSISTANCE**

(0J52/1005/2812)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$168,288
0011 Contract Wage Increment - Salary	902
0015 Schedule Salary Adjustments	1,943
0044 Fringe Benefits	65,867
<b>0000 Personnel Services - Total*</b>	<b>\$237,000</b>
<b>Appropriation Total</b>	<b>\$237,000</b>
<b>Department Total</b>	<b>\$885,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3812 - Work Incentive Planning and Assistance</b>		
3074 Disability Specialist I	2	\$66,120
0832 Personal Computer Operator II	1	48,168
Schedule Salary Adjustments		1,943
<b>Section Position Total</b>	<b>3</b>	<b>\$182,351</b>
<b>Position Total</b>	<b>3</b>	<b>\$182,351</b>
<b>Turnover</b>		<b>(12,120)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$170,231</b>

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

(0074/1005/2910)

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

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

(0168/1005/2822)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	15,000
<b>0100 Contractual Services - Total*</b>	<b>\$15,000</b>
<b>Appropriation Total</b>	<b>\$15,000</b>

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

(0272/1005/2831)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	368,000
<b>0100 Contractual Services - Total*</b>	<b>\$368,000</b>
<b>Appropriation Total</b>	<b>\$368,000</b>



**050 - Department of Family and Support Services**  
**0869 - SHELTER PLUS CARE-1998**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2849 - SHELTER PLUS CARE - HUD 2008**

(0869/1005/2849)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	724,000
<b>0100 Contractual Services - Total*</b>	<b>\$724,000</b>
<b>Appropriation Total</b>	<b>\$724,000</b>

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

(0869/1005/2888)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	2,034,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,034,000</b>
<b>Appropriation Total</b>	<b>\$2,034,000</b>

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

(0869/1005/2927)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	334,000
<b>0100 Contractual Services - Total*</b>	<b>\$334,000</b>
<b>Appropriation Total</b>	<b>\$334,000</b>

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

(0869/1005/2936)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	215,000
<b>0100 Contractual Services - Total*</b>	<b>\$215,000</b>
<b>Appropriation Total</b>	<b>\$215,000</b>

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

(0869/1005/2938)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,307,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,307,000</b>
<b>Appropriation Total</b>	<b>\$3,307,000</b>
<b>Fund Total</b>	<b>\$6,614,000</b>

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

(0N15/1005/2940)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	250,000
<b>0100 Contractual Services - Total*</b>	<b>\$250,000</b>
<b>Appropriation Total</b>	<b>\$250,000</b>

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

(0N22/1005/2938)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	12,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$12,000,000</b>
<b>Appropriation Total</b>	<b>\$12,000,000</b>

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

(0N25/1005/2805)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,748,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,748,000</b>
<b>Appropriation Total</b>	<b>\$1,748,000</b>



**050 - Department of Family and Support Services**  
**0N35 - EMERGENCY AND TRANSITIONAL HOUSING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2942 - EMERGENCY AND TRANSITIONAL HOUSING**

(0N35/1005/2942)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$119,746
0011	Contract Wage Increment - Salary	630
0015	Schedule Salary Adjustments	4,930
0044	Fringe Benefits	46,020
<b>0000 Personnel Services - Total*</b>		<b>\$171,326</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$4,256,770
0159	Lease Purchase Agreements for Equipment and Machinery	74,394
0162	Repair/Maintenance of Equipment	48,611
<b>0100 Contractual Services - Total*</b>		<b>\$4,379,775</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	262,899
<b>9600 Reimbursements - Total</b>		<b>\$262,899</b>
<b>Appropriation Total</b>		<b>\$4,814,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3942 - Emergency and Transitional Housing</b>		
3826 Human Service Specialist II	2	\$63,024
Schedule Salary Adjustments		4,930
<b>Section Position Total</b>	<b>2</b>	<b>\$130,978</b>
<b>Position Total</b>	<b>2</b>	<b>\$130,978</b>
<b>Turnover</b>		<b>(6,302)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$124,676</b>

**050 - Department of Family and Support Services**  
**0N36 - COMMUNITY SERVICES BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0N36/1005/2805)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$4,422,874
0011	Contract Wage Increment - Salary	14,457
0015	Schedule Salary Adjustments	23,311
0044	Fringe Benefits	1,702,053
<b>0000 Personnel Services - Total*</b>		<b>\$6,162,695</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$80,000
0135	For Delegate Agencies	3,545,517
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	636,992
0142	Accounting and Auditing	25,000
0155	Rental of Property	130,997
0159	Lease Purchase Agreements for Equipment and Machinery	28,190
0169	Technical Meeting Costs	1,950
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,000
<b>0100 Contractual Services - Total*</b>		<b>\$4,450,646</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	2,000
<b>0200 Travel - Total*</b>		<b>\$2,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$3,000
0350	Stationery and Office Supplies	12,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$15,000</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	31,159
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$31,159</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	588,500
<b>9600 Reimbursements - Total</b>		<b>\$588,500</b>
<b>Appropriation Total</b>		<b>\$11,250,000</b>

**050 - Department of Family and Support Services  
 0N36 - Community Services Block Grant  
 1005 - Department of Family and Support Services  
 2805 - Community Services Block Grant - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3805 - Community Services Block Grant</b>		
9679 Deputy Commissioner	1	\$105,060
3942 Director of Field Operations	1	84,180
3934 Social Worker III	5	87,912
3934 Social Worker III	2	83,256
3934 Social Worker III	1	75,840
3914 Support Services Coordinator	1	73,200
3826 Human Service Specialist II	5	88,116
3826 Human Service Specialist II	1	80,328
3826 Human Service Specialist II	3	76,656
3826 Human Service Specialist II	7	73,200
3826 Human Service Specialist II	1	69,888
3826 Human Service Specialist II	3	66,684
3826 Human Service Specialist II	1	60,168
3818 Assistant District Manager - HS	1	73,752
3818 Assistant District Manager - HS	1	67,224
3818 Assistant District Manager - HS	1	57,084
3818 Assistant District Manager - HS	1	54,492
3817 District Manager - HS	1	106,884
3817 District Manager - HS	1	93,024
3817 District Manager - HS	1	88,812
3817 District Manager - HS	1	84,780
3817 District Manager - HS	2	80,916
3812 Director of Human Services	1	102,060
3092 Program Director	1	63,516
3076 Coordinator of Community Services	1	88,812
3076 Coordinator of Community Services	1	73,752
2902 Chief Research Analyst	1	80,256
1912 Project Coordinator	1	73,752
1484 Director of Monitoring Services	1	80,904
0320 Assistant to the Commissioner	1	73,752
0318 Assistant to the Commissioner	1	67,224
0309 Coordinator of Special Projects	1	89,436
0308 Staff Assistant	1	66,684
0308 Staff Assistant	1	63,024
0302 Administrative Assistant II	2	66,684
0302 Administrative Assistant II	1	58,020
0302 Administrative Assistant II	4	55,428
Schedule Salary Adjustments		23,311
<b>Section Position Total</b>	<b>61</b>	<b>\$4,685,203</b>
<b>Position Total</b>	<b>61</b>	<b>\$4,685,203</b>
<b>Turnover</b>		<b>(239,018)</b>
<b>Position Net Total</b>	<b>61</b>	<b>\$4,446,185</b>

**050 - Department of Family and Support Services**  
**0N37 - EMERGENCY SOLUTIONS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2944 - EMERGENCY SOLUTIONS**

(0N37/1005/2944)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$138,619
0011	Contract Wage Increment - Salary	315
0015	Schedule Salary Adjustments	2,737
0044	Fringe Benefits	57,148
<b>0000 Personnel Services - Total*</b>		<b>\$198,819</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	5,657,206
<b>0100 Contractual Services - Total*</b>		<b>\$5,657,206</b>
<b>Appropriation Total</b>		<b>\$5,856,025</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3944 - Emergency Solutions</b>		
3019	1	\$93,504
1730	1	63,024
		Schedule Salary Adjustments 2,737
<b>Section Position Total</b>	<b>2</b>	<b>\$159,265</b>
<b>Position Total</b>	<b>2</b>	<b>\$159,265</b>
<b>Turnover</b>		<b>(17,909)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$141,356</b>

**050 - Department of Family and Support Services**  
**0N39 - AREA PLAN ON AGING - OLDER AMERICANS ACT - STATE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2903 - AREA PLAN ON AGING - OLDER AMERICANS ACT - STATE**

(0N39/1005/2903)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$168,150
0011	Contract Wage Increment - Salary	885
0044	Fringe Benefits	64,623
<b>0000 Personnel Services - Total*</b>		<b>\$233,658</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$5,000
0135	For Delegate Agencies	4,404,406
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	8,000
0159	Lease Purchase Agreements for Equipment and Machinery	11,200
0166	Dues, Subscriptions and Memberships	3,200
0169	Technical Meeting Costs	3,371
0190	Telephone - Non-Centrex Billings	19,200
<b>0100 Contractual Services - Total*</b>		<b>\$4,454,377</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	7,965
<b>0300 Commodities and Materials - Total*</b>		<b>\$7,965</b>
<b>Appropriation Total</b>		<b>\$4,696,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3903 - Area Plan on Aging - Older Americans Act - State</b>		
2917 Program Auditor III	1	\$96,672
2914 Program Auditor I	1	80,328
<b>Section Position Total</b>	<b>2</b>	<b>\$177,000</b>
<b>Position Total</b>	<b>2</b>	<b>\$177,000</b>
<b>Turnover</b>		<b>(8,850)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$168,150</b>

**050 - Department of Family and Support Services**  
**0N40 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL**

(0N40/1005/2904)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$7,081,031
0011	Contract Wage Increment - Salary	22,081
0015	Schedule Salary Adjustments	26,451
0039	For the Employment of Students as Trainees	10,000
0044	Fringe Benefits	2,713,133
<b>0000 Personnel Services - Total*</b>		<b>\$9,852,696</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	2,207,503
<b>0100 Contractual Services - Total*</b>		<b>\$2,207,503</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	545,801
<b>9600 Reimbursements - Total</b>		<b>\$545,801</b>
<b>Appropriation Total</b>		<b>\$12,606,000</b>

**050 - Department of Family and Support Services**  
**0N40 - Area Plan on Aging - Older Americans Act - Federal**  
**1005 - Department of Family and Support Services**  
**2904 - Area Plan on Aging - Older Americans Act - Federal - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3904 - Area Plan on Aging - Older Americans Act - Federal</b>		
9679 Deputy Commissioner	1	\$134,124
9679 Deputy Commissioner	1	112,332
9679 Deputy Commissioner	1	101,700
3573 Support Services Assistant	2	66,684
3573 Support Services Assistant	2	58,020
3088 Outreach Worker	1	43,920
3079 Resident Services Coordinator II	1	67,308
3078 Resident Services Coordinator I	3	66,120
3078 Resident Services Coordinator I	1	59,352
3077 Service Coordinator Aide	1,040H	16.48H
3068 Elder Protective Investigator III	1	80,256
3066 Elder Protective Investigator I	4	72,840
3066 Elder Protective Investigator I	1	62,280
3066 Elder Protective Investigator I	1	56,556
3066 Elder Protective Investigator I	1	51,324
3049 Hospitality Worker	86,000H	9.15H
3040 Assistant Specialist in Aging	7	73,200
3040 Assistant Specialist in Aging	1	69,888
3040 Assistant Specialist in Aging	1	66,120
3040 Assistant Specialist in Aging	4	60,780
3040 Assistant Specialist in Aging	2	58,020
3038 Elderly Aide II - Hourly	6,000H	17.27H
3033 Assistant Regional Director - Aging	1	54,492
3032 Regional Director - Aging	1	93,024
3032 Regional Director - Aging	1	84,780
3032 Regional Director - Aging	2	80,916
3032 Regional Director - Aging	1	77,280
3032 Regional Director - Aging	1	63,516
3031 Specialist in Aging II	9	80,424
3031 Specialist in Aging II	2	56,556
3030 Specialist in Aging I	1	46,572
3020 Specialist in Aging III	2	59,436
3011 Supervisor of Family Support Programs	1	84,180
3011 Supervisor of Family Support Programs	1	77,748
3011 Supervisor of Family Support Programs	1	70,380
2914 Program Auditor I	1	69,888
1912 Project Coordinator	1	80,916
1430 Policy Analyst	1	80,100
0810 Executive Secretary II	1	60,408
0810 Executive Secretary II	1	52,536
0709 Volunteer Services Coordinator	1	60,780
0665 Senior Data Entry Operator	1	45,972

**050 - Department of Family and Support Services  
0N40 - Area Plan on Aging - Older Americans Act - Federal**

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

**2904 - Area Plan on Aging - Older Americans Act - Federal - Continued**

**3904 - Area Plan on Aging - Older Americans Act - Federal - Continued**

	<b>Position</b>	<b>No</b>	<b>Rate</b>
0431	Clerk IV	1	55,428
0431	Clerk IV	1	52,848
0430	Clerk III	1	55,428
0430	Clerk III	1	48,168
0429	Clerk II	1	50,496
0429	Clerk II	1	48,168
0429	Clerk II	1	45,972
0429	Clerk II	2	41,952
0429	Clerk II	1	34,452
0429	Clerk II	2	30,000
0379	Director of Administration	1	107,952
0322	Special Assistant	1	88,812
0313	Assistant Commissioner	1	103,740
0310	Project Manager	1	80,904
0308	Staff Assistant	2	76,656
0308	Staff Assistant	1	69,888
0308	Staff Assistant	2	66,684
0308	Staff Assistant	1	54,864
0304	Assistant to Commissioner	1	106,884
0302	Administrative Assistant II	1	66,684
0302	Administrative Assistant II	1	58,020
0190	Accounting Technician II	1	60,780
0120	Supervisor of Accounting	1	84,180
0103	Accountant III	1	83,256
	Schedule Salary Adjustments		26,451
<b>Section Position Total</b>		<b>95</b>	<b>\$7,457,670</b>
<b>Position Total</b>		<b>95</b>	<b>\$7,457,670</b>
	<b>Turnover</b>		<b>(350,188)</b>
<b>Position Net Total</b>		<b>95</b>	<b>\$7,107,482</b>



**050 - Department of Family and Support Services**  
**0N42 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT**

(0N42/1005/2807)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$434,922
0011	Contract Wage Increment - Salary	283
0015	Schedule Salary Adjustments	1,332
0044	Fringe Benefits	160,855
<b>0000 Personnel Services - Total*</b>		<b>\$597,392</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	299,902
<b>0100 Contractual Services - Total*</b>		<b>\$299,902</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	50,706
<b>0800 Indirect Costs - Total*</b>		<b>\$50,706</b>
<b>Appropriation Total</b>		<b>\$948,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3807 - OAA Title V / Senior Community Service Employment</b>		
3055 Title V Program Trainee II	20,274H	\$8.25H
3044 Title V Program Trainee I	20,274H	8.25H
3041 Nursing Home Visitor	6,000H	8.25H
3029 Specialist in Aging II - Hourly	1	56,556
Schedule Salary Adjustments		1,332
<b>Section Position Total</b>	<b>1</b>	<b>\$441,910</b>
<b>Position Total</b>	<b>1</b>	<b>\$441,910</b>
<b>Turnover</b>		<b>(5,656)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$436,254</b>

**050 - Department of Family and Support Services**  
**0N44 - FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2815 - FOSTER GRANDPARENTS**

(0N44/1005/2815)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$369,513
0011	Contract Wage Increment - Salary	479
0044	Fringe Benefits	142,279
<b>0000 Personnel Services - Total*</b>		<b>\$512,271</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	28,729
<b>0800 Indirect Costs - Total*</b>		<b>\$28,729</b>
<b>Appropriation Total</b>		<b>\$541,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3815 - Foster Grandparents</b>		
3046 Foster Grandparent	110,920H	\$2.65H
3037 Elderly Aide III	1	45,972
3030 Specialist in Aging I	1	49,788
<b>Section Position Total</b>	<b>2</b>	<b>\$389,698</b>
<b>Position Total</b>	<b>2</b>	<b>\$389,698</b>
<b>Turnover</b>		<b>(20,185)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$369,513</b>

**050 - Department of Family and Support Services**  
**0N45 - STATE FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2818 - STATE FOSTER GRANDPARENTS**

(0N45/1005/2818)

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

050 - Department of Family and Support Services  
**0N46 - LONGTERM CARE SYSTEM DEVELOPMENT**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2820 - LONGTERM CARE SYSTEM DEVELOPMENT

(0N46/1005/2820)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	56,000
<b>0100 Contractual Services - Total*</b>		<b>\$56,000</b>
<b>Appropriation Total</b>		<b>\$56,000</b>

**050 - Department of Family and Support Services**  
**0N47 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP**

(0N47/1005/2836)

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

050 - Department of Family and Support Services  
**0N48 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
**2827 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE**

(0N48/1005/2827)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$96,623
0011 Contract Wage Increment - Salary	1,910
0044 Fringe Benefits	139,467
<b>0000 Personnel Services - Total*</b>	<b>\$238,000</b>
<b>Appropriation Total</b>	<b>\$238,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3827 - Services to Victims of Domestic Violence</b>		
3520 Domestic Violence Advocate	3	\$66,684
3520 Domestic Violence Advocate	1	63,708
3520 Domestic Violence Advocate	1	60,780
3520 Domestic Violence Advocate	1	57,456
<b>Section Position Total</b>	<b>6</b>	<b>\$381,996</b>
<b>Position Total</b>	<b>6</b>	<b>\$381,996</b>
<b>Turnover</b>		<b>(285,373)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$96,623</b>

**050 - Department of Family and Support Services**  
**0N49 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2828 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT**

(0N49/1005/2828)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$967,585
0011 Contract Wage Increment - Salary	4,523
0015 Schedule Salary Adjustments	12,708
0044 Fringe Benefits	374,479
<b>0000 Personnel Services - Total*</b>	<b>\$1,359,295</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	840,705
<b>0100 Contractual Services - Total*</b>	<b>\$840,705</b>
<b>Appropriation Total</b>	<b>\$2,200,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3828 - Resident Services Coordination / Case Management</b>		
3079 Resident Services Coordinator II	1	\$67,308
3079 Resident Services Coordinator II	1	53,844
3078 Resident Services Coordinator I	2	66,120
3078 Resident Services Coordinator I	4	62,280
3078 Resident Services Coordinator I	1	59,352
3078 Resident Services Coordinator I	3	56,556
3078 Resident Services Coordinator I	3	53,796
3078 Resident Services Coordinator I	2	46,572
0431 Clerk IV	1	39,624
Schedule Salary Adjustments		12,708
<b>Section Position Total</b>	<b>18</b>	<b>\$1,038,396</b>
<b>Position Total</b>	<b>18</b>	<b>\$1,038,396</b>
<b>Turnover</b>		<b>(58,103)</b>
<b>Position Net Total</b>	<b>18</b>	<b>\$980,293</b>

**050 - Department of Family and Support Services**  
**0N51 - ELDER ABUSE AND NEGLECT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2846 - ELDER ABUSE AND NEGLECT**

(0N51/1005/2846)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	2,853,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,853,000</b>
<b>Appropriation Total</b>	<b>\$2,853,000</b>



**050 - Department of Family and Support Services**  
**0N52 - EARLY HEAD START INITIATIVE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2857 - EARLY HEAD START INITIATIVE**

(0N52/1005/2857)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$175,880
0011	Contract Wage Increment - Salary	925
0015	Schedule Salary Adjustments	145
0044	Fringe Benefits	67,593
<b>0000 Personnel Services - Total*</b>		<b>\$244,543</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$5,064,210
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,622,568
<b>0100 Contractual Services - Total*</b>		<b>\$6,686,778</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	330,679
<b>0800 Indirect Costs - Total*</b>		<b>\$330,679</b>
<b>Appropriation Total</b>		<b>\$7,262,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3857 - Early Head Start Initiative</b>		
3914 Support Services Coordinator	1	\$66,684
3914 Support Services Coordinator	1	63,024
0431 Clerk IV	1	55,428
Schedule Salary Adjustments		145
<b>Section Position Total</b>	<b>3</b>	<b>\$185,281</b>
<b>Position Total</b>	<b>3</b>	<b>\$185,281</b>
<b>Turnover</b>		<b>(9,256)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$176,025</b>

**050 - Department of Family and Support Services**  
**0N53 - SHELTER PLUS CARE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2938 - SHELTER PLUS CARE**

(0N53/1005/2938)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$11,022,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,000,000
<b>0100 Contractual Services - Total*</b>		<b>\$14,022,000</b>
<b>Appropriation Total</b>		<b>\$14,022,000</b>

**050 - Department of Family and Support Services**  
**0N54 - HEAD START**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2860 - HEAD START**

(0N54/1005/2860)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$5,862,783
0011 Contract Wage Increment - Salary	18,434
0015 Schedule Salary Adjustments	25,973
0044 Fringe Benefits	2,262,858
<b>0000 Personnel Services - Total*</b>	<b>\$8,170,048</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$10,000
0135 For Delegate Agencies	92,706,106
0138 For Professional Services for Information Technology Maintenance	103,011
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	13,846,664
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 - Non-Centrex Billings	200,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	20,000
<b>0100 Contractual Services - Total*</b>	<b>\$107,001,781</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$10,000
0270 Local Transportation	10,000
<b>0200 Travel - Total*</b>	<b>\$20,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$161,165
0350 Stationery and Office Supplies	150,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$311,165</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	6,161,777
<b>0800 Indirect Costs - Total*</b>	<b>\$6,161,777</b>
<b>9400 Internal Transfers and Reimbursements</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	158,266
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$158,266</b>
<b>Appropriation Total</b>	<b>\$121,823,037</b>

**050 - Department of Family and Support Services  
 0N54 - Head Start  
 1005 - Department of Family and Support Services  
 2860 - Head Start - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3905 - Head Start</b>		
9679 Deputy Commissioner	1	\$107,952
3954 Director of Children Services	1	92,100
3954 Director of Children Services	1	76,512
3953 Supervisor of Children Services Programs	1	80,916
3953 Supervisor of Children Services Programs	2	67,224
3953 Supervisor of Children Services Programs	1	63,516
3914 Support Services Coordinator	2	88,116
3914 Support Services Coordinator	1	84,072
3914 Support Services Coordinator	8	73,200
3914 Support Services Coordinator	1	69,888
3914 Support Services Coordinator	11	66,684
3906 Assistant Director of Children Services	1	102,060
3906 Assistant Director of Children Services	1	89,364
3906 Assistant Director of Children Services	2	69,684
3092 Program Director	1	106,884
3076 Coordinator of Community Services	1	77,280
2918 Chief Planning Analyst	1	80,256
2916 Supervising Program Auditor	2	80,916
2915 Program Auditor II	1	88,116
2915 Program Auditor II	1	76,656
2915 Program Auditor II	2	73,200
2901 Director of Planning, Research and Development	1	96,768
1912 Project Coordinator	1	80,916
1912 Project Coordinator	1	73,752
1912 Project Coordinator	2	54,492
1572 Chief Contract Expediter	1	54,492
1342 Senior Personnel Assistant	1	73,200
1302 Administrative Services Officer II	1	70,380
1233 Licensing Coordinator	1	73,200
1179 Manager of Finance	1	92,988
0904 Supervising Audio-Vision Tester	1	49,668
0903 Audio-Vision Tester	2	45,972
0903 Audio-Vision Tester	1	45,528
0903 Audio-Vision Tester	1	43,476
0903 Audio-Vision Tester	1	41,532
0903 Audio-Vision Tester	3	38,436
0903 Audio-Vision Tester	3	36,516
0810 Executive Secretary II	1	67,224
0431 Clerk IV	2	55,428
0381 Director of Administration II	1	84,780
0378 Administrative Supervisor	1	64,152
0366 Staff Assistant - Excluded	2	57,648
0309 Coordinator of Special Projects	1	84,780
0309 Coordinator of Special Projects	1	80,916
0309 Coordinator of Special Projects	1	73,752
0308 Staff Assistant	1	76,656
0308 Staff Assistant	1	73,200
0308 Staff Assistant	2	66,684
0308 Staff Assistant	1	63,024
0308 Staff Assistant	1	60,168

050 - Department of Family and Support Services

0N54 - Head Start

1005 - Department of Family and Support Services

2860 - Head Start - Continued

3905 - Head Start - Continued

	<b>Position</b>	<b>No</b>	<b>Rate</b>
0302	Administrative Assistant II	1	63,708
0193	Auditor III	3	95,880
0192	Auditor II	2	87,912
0103	Accountant III	1	87,912
	Schedule Salary Adjustments		25,973
<b>Section Position Total</b>		<b>88</b>	<b>\$6,223,889</b>
<b>Position Total</b>		<b>88</b>	<b>\$6,223,889</b>
<b>Turnover</b>			<b>(335,133)</b>
<b>Position Net Total</b>		<b>88</b>	<b>\$5,888,756</b>

050 - Department of Family and Support Services  
**0N55 - STATE SENIOR EMPLOYMENT SPECIALIST**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(0N55/1005/2862)

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

**050 - Department of Family and Support Services**  
**0N56 - SENIOR COMPANION PROJECT - ACTION**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2868 - SENIOR COMPANION PROJECT - ACTION**

(0N56/1005/2868)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$155,729
0011 Contract Wage Increment - Salary	548
0044 Fringe Benefits	66,136
<b>0000 Personnel Services - Total*</b>	<b>\$222,413</b>
<b>Appropriation Total</b>	<b>\$222,413</b>

**Positions and Salaries**

Position	No	Rate
<b>3868 - Senior Companion Project - Action</b>		
3047 Senior Companion	27,000H	\$2.65H
3030 Specialist in Aging I	1	66,120
0190 Accounting Technician II	1	43,476
<b>Section Position Total</b>	<b>2</b>	<b>\$181,146</b>
<b>Position Total</b>	<b>2</b>	<b>\$181,146</b>
<b>Turnover</b>		<b>(25,417)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$155,729</b>

**050 - Department of Family and Support Services**  
**0N58 - SUMMER FOOD SERVICE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2870 - SUMMER FOOD SERVICE**

(0N58/1005/2870)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$280,560
0011	Contract Wage Increment - Salary	991
0044	Fringe Benefits	102,433
<b>0000 Personnel Services - Total*</b>		<b>\$383,984</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,508,016
<b>0100 Contractual Services - Total*</b>		<b>\$1,508,016</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	15,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$15,000</b>
<b>Appropriation Total</b>		<b>\$1,907,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3870 - Summer Food Service</b>		
4099	24M	\$3,435M
4098	60M	3,302M
<b>Section Position Total</b>		<b>\$280,560</b>
<b>Position Total</b>		<b>\$280,560</b>



**050 - Department of Family and Support Services**  
**0N59 - TITLE XX DONATED FUNDS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2873 - TITLE XX DONATED FUNDS**

(0N59/1005/2873)

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

050 - Department of Family and Support Services  
**0N60 - CHA FAMILY SUPPORTIVE SERVICES**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2896 - CHA FAMILY SUPPORTIVE SERVICES

(0N60/1005/2896)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$125,628
0011 Contract Wage Increment - Salary	661
0044 Fringe Benefits	48,281
<b>0000 Personnel Services - Total*</b>	<b>\$174,570</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,584,430
<b>0100 Contractual Services - Total*</b>	<b>\$1,584,430</b>
<b>Appropriation Total</b>	<b>\$1,759,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3896 - CHA Family Supportive Services</b>		
3040 Assistant Specialist in Aging	2	\$66,120
<b>Section Position Total</b>	<b>2</b>	<b>\$132,240</b>
<b>Position Total</b>	<b>2</b>	<b>\$132,240</b>
Turnover		(6,612)
<b>Position Net Total</b>	<b>2</b>	<b>\$125,628</b>

050 - Department of Family and Support Services  
**0N61 - CHICAGO DOMESTIC VIOLENCE HELP LINE**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0N61/1005/2923)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	364,000
<b>0100 Contractual Services - Total*</b>		<b>\$364,000</b>
<b>Appropriation Total</b>		<b>\$364,000</b>

050 - Department of Family and Support Services  
**0N62 - SENIOR HEALTH INSURANCE PROGRAM**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2928 - SENIOR HEALTH INSURANCE PROGRAM

(0N62/1005/2928)

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

**050 - Department of Family and Support Services**  
**0N63 - CHILD CARE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2943 - CHILD CARE SERVICES**

(0N63/1005/2943)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,475,928
0011	Contract Wage Increment - Salary	6,401
0015	Schedule Salary Adjustments	3,927
0044	Fringe Benefits	568,194
<b>0000 Personnel Services - Total*</b>		<b>\$2,054,450</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$22,750,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	699,051
<b>0100 Contractual Services - Total*</b>		<b>\$23,449,051</b>
<b>Appropriation Total</b>		<b>\$25,503,501</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>	
<b>3943 - Child Care Services</b>			
3953	Supervisor of Children Services Programs	2	\$54,492
3914	Support Services Coordinator	1	88,116
3914	Support Services Coordinator	2	73,200
3914	Support Services Coordinator	1	69,888
3914	Support Services Coordinator	5	66,684
3914	Support Services Coordinator	1	63,024
3057	Director of Program Operations	1	83,352
2915	Program Auditor II	1	73,200
0601	Director of Information Systems	1	83,352
0431	Clerk IV	1	58,020
0431	Clerk IV	3	55,428
0430	Clerk III	1	55,428
0430	Clerk III	1	50,496
0104	Accountant IV	1	95,880
0102	Accountant II	1	80,424
	Schedule Salary Adjustments		3,927
<b>Section Position Total</b>		<b>23</b>	<b>\$1,560,195</b>
<b>Position Total</b>		<b>23</b>	<b>\$1,560,195</b>
<b>Turnover</b>			<b>(80,340)</b>
<b>Position Net Total</b>		<b>23</b>	<b>\$1,479,855</b>

**050 - Department of Family and Support Services**  
**0N64 - SENIOR MEDICARE PROJECTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2945 - SENIOR MEDICARE PATROL**

(0N64/1005/2945)

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

**050 - Department of Family and Support Services**  
**0N65 - SENIOR HEALTH ASSISTANCE PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2946 - SENIOR HEALTH ASSISTANCE PROGRAM**

(0N65/1005/2946)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$81,578
0011 Contract Wage Increment - Salary	430
0044 Fringe Benefits	31,352
<b>0000 Personnel Services - Total*</b>	<b>\$113,360</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	172,651
<b>0100 Contractual Services - Total*</b>	<b>\$172,651</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	15,989
<b>9600 Reimbursements - Total</b>	<b>\$15,989</b>
<b>Appropriation Total</b>	<b>\$302,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3946 - Senior Health Assistance Program</b>		
3088 Outreach Worker	1	\$43,920
3088 Outreach Worker	1	41,952
<b>Section Position Total</b>	<b>2</b>	<b>\$85,872</b>
<b>Position Total</b>	<b>2</b>	<b>\$85,872</b>
<b>Turnover</b>		<b>(4,294)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$81,578</b>

**050 - Department of Family and Support Services**  
**0N66 - SPECIAL PROJECTS - PREVENTION DOMESTIC VIOLENCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2968 - GENERIC PREVENTION DOMESTIC VIOLENCE**

(0N66/1005/2968)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$145,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	36,000
<b>0100 Contractual Services - Total*</b>		<b>\$181,000</b>
<b>Appropriation Total</b>		<b>\$181,000</b>



**050 - Department of Family and Support Services**  
**0N67 - RELATIVE RAISING CHILDREN**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2932 - RELATIVES RAISING CHILDREN**

(0N67/1005/2932)

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

**050 - Department of Family and Support Services**  
**0N69 - SUMMER JOBS CONNECT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2953 - SUMMER JOBS CONNECT PROGRAM**

(0N69/1005/2953)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	760,000
<b>0100 Contractual Services - Total*</b>	<b>\$760,000</b>
<b>Appropriation Total</b>	<b>\$760,000</b>

**050 - Department of Family and Support Services**  
**0N70 - COLBERT CONSENT DECREE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2951 - COLBERT CONSENT DECREE**

(0N70/1005/2951)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	171,000
<b>0100 Contractual Services - Total*</b>	<b>\$171,000</b>
<b>Appropriation Total</b>	<b>\$171,000</b>

**050 - Department of Family and Support Services**  
**0N78 - AREA PLAN ON AGING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL**

(0N78/1005/2904)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	511,000
<b>0100 Contractual Services - Total*</b>	<b>\$511,000</b>
<b>Appropriation Total</b>	<b>\$511,000</b>

**050 - Department of Family and Support Services**  
**0N80 - FIT AND STRONG COMMUNITY PARTNER EVALUATION**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2955 - FIT AND STRONG COMMUNITY PARTNER EVALUATION**

(0N80/1005/2955)

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

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

(0P36/1005/2803)

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

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

(0P36/1005/2925)

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

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

(0P40/1005/2801)

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



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

(0P40/1005/2802)

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

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

(0P41/1005/2816)

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

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

(0P41/1005/2901)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
<b>0100 Contractual Services - Total*</b>	<b>\$50,000</b>
<b>Appropriation Total</b>	<b>\$50,000</b>
<b>Fund Total</b>	<b>\$75,000</b>

**050 - Department of Family and Support Services**  
**0P64 - SENIOR PROGRAM PRIVATE CONTRIBUTIONS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2837 - SENIOR PROGRAM PRIVATE CONTRIBUTIONS**

(0P64/1005/2837)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	600,000
<b>0100 Contractual Services - Total*</b>	<b>\$600,000</b>
<b>Appropriation Total</b>	<b>\$600,000</b>
<b>Department Total</b>	<b>\$244,949,976</b>

054 - Department of Planning and Development  
**0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**  
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
**2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**

(0J63/1005/2880)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,810,000
<b>0100 Contractual Services - Total*</b>	<b>\$8,810,000</b>
<b>Appropriation Total</b>	<b>\$8,810,000</b>

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

(0K11/1005/2819)

<b>Appropriations</b>	<b>Amount</b>
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	20,890,000
<b>9100 Purposes as Specified - Total</b>	<b>\$20,890,000</b>
<b>Appropriation Total</b>	<b>\$20,890,000</b>

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

(0K14/1005/2819)

<b>Appropriations</b>	<b>Amount</b>
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	11,694,000
<b>9100 Purposes as Specified - Total</b>	<b>\$11,694,000</b>
<b>Appropriation Total</b>	<b>\$11,694,000</b>

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

(0K17/1005/2832)

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



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

(0K32/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$781,250
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	99,750
<b>0100 Contractual Services - Total*</b>		<b>\$881,000</b>
<b>Appropriation Total</b>		<b>\$881,000</b>

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

(0K43/1005/2863)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$66,095
0015 Schedule Salary Adjustments	973
0044 Fringe Benefits	25,442
<b>0000 Personnel Services - Total*</b>	<b>\$92,510</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,490
<b>0100 Contractual Services - Total*</b>	<b>\$35,490</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	26,000
<b>0800 Indirect Costs - Total*</b>	<b>\$26,000</b>
<b>Appropriation Total</b>	<b>\$154,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3863 - Choice Neighborhoods Implementation</b>		
3092 Program Director	1	\$69,684
Schedule Salary Adjustments		973
<b>Section Position Total</b>	<b>1</b>	<b>\$70,657</b>
<b>Position Total</b>	<b>1</b>	<b>\$70,657</b>
Turnover		<b>(3,589)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$67,068</b>

**054 - Department of Planning and Development**  
**0K50 - CHICAGO LANDMARKS MAP**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2840 - CHICAGO LANDMARKS MAP**

(0K50/1005/2840)

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

**054 - Department of Planning and Development**  
**0K73 - HOME PROGRAM**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0K73/1005/2819)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$743,087
0011	Contract Wage Increment - Salary	1,563
0015	Schedule Salary Adjustments	1,206
0044	Fringe Benefits	286,860
<b>0000 Personnel Services - Total*</b>		<b>\$1,032,716</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$383,435
0155	Rental of Property	100,000
<b>0100 Contractual Services - Total*</b>		<b>\$483,435</b>
<b>9100 Purposes as Specified</b>		
9103	Rehabilitation Loans and Grants	15,195,849
<b>9100 Purposes as Specified - Total</b>		<b>\$15,195,849</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	450,000
<b>9600 Reimbursements - Total</b>		<b>\$450,000</b>
<b>Appropriation Total</b>		<b>\$17,162,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3819 - Home Investment Partnership</b>		
2917	1	\$84,072
2915	1	88,116
2915	1	52,320
1439	1	95,832
1439	1	92,064
1439	1	83,100
0313	1	101,592
0313	1	100,692
0103	1	87,912
		Schedule Salary Adjustments 1,206
<b>Section Position Total</b>	<b>9</b>	<b>\$786,906</b>
<b>Position Total</b>	<b>9</b>	<b>\$786,906</b>
<b>Turnover</b>		<b>(42,613)</b>
<b>Position Net Total</b>	<b>9</b>	<b>\$744,293</b>

**054 - Department of Planning and Development**  
**0K75 - LOW INCOME HOUSING TRUST FUND**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2874 - LOW INCOME HOUSING TRUST FUND**

(0K75/1005/2874)

<b>Appropriations</b>	<b>Amount</b>
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	8,000,000
<b>9100 Purposes as Specified - Total</b>	<b>\$8,000,000</b>
<b>Appropriation Total</b>	<b>\$8,000,000</b>

**054 - Department of Planning and Development**  
**0K77 - COMED GREEN REGION PROGRAM**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2879 - COM ED GREEN REGION PROGRAM**

(0K77/1005/2879)

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

054 - Department of Planning and Development  
**0S13 - NEIGHBORHOOD STABILIZATION PROGRAM 3**  
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
**2878 - NEIGHBORHOOD STABILIZATION PROGRAM 3 - PROGRAM INCOME**

(0S13/1005/2878)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$1,426,629
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,371
<b>0100 Contractual Services - Total*</b>	<b>\$1,527,000</b>
<b>0500 Permanent Improvements</b>	
0528 Demolition	20,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$20,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	15,000
<b>0800 Indirect Costs - Total*</b>	<b>\$15,000</b>
<b>Appropriation Total</b>	<b>\$1,562,000</b>

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

(0S73/1005/2849)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$6,499,538
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000
<b>0100 Contractual Services - Total*</b>	<b>\$6,514,538</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	66,462
<b>0800 Indirect Costs - Total*</b>	<b>\$66,462</b>
<b>Appropriation Total</b>	<b>\$6,581,000</b>



**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)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$5,689,192
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	96,973
<b>0100 Contractual Services - Total*</b>	<b>\$5,786,165</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	23,835
<b>0800 Indirect Costs - Total*</b>	<b>\$23,835</b>
<b>Appropriation Total</b>	<b>\$5,810,000</b>
<b>Department Total</b>	<b>\$81,671,000</b>

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

(0191/1005/2817)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$30,000
0157 Rental of Equipment and Services	1,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,030,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$10,000
0350 Stationery and Office Supplies	30,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$40,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	\$250,000
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	900,000
<b>0400 Equipment - Total*</b>	<b>\$1,150,000</b>
<b>Appropriation Total</b>	<b>\$2,220,000</b>

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

(0243/1005/2862)

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

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

(0243/1005/2863)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	537,000
<b>0100 Contractual Services - Total*</b>	<b>\$537,000</b>
<b>9700 Reimbursable Transfers Between Funds</b>	<b>(537,000)</b>
<b>Appropriation Total</b>	

<b>Fund Total</b>
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057 - Department of Police  
0657 - POLICE PROGRAM  
1005 - DEPARTMENT OF POLICE  
2816 - ASSET FORFEITURE - FEDERAL

(0657/1005/2816)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	70,000
<b>0100 Contractual Services - Total*</b>		<b>\$70,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	283,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$283,000</b>
<b>Appropriation Total</b>		<b>\$353,000</b>

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

(0824/1005/2844)

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

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

(0B17/1005/2816)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,969,292
0157	Rental of Equipment and Services	40,000
0162	Repair/Maintenance of Equipment	36,800
0176	Maintenance and Operation - City Owned Vehicles	1,182,205
<b>0100 Contractual Services - Total*</b>		<b>\$3,228,297</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	50,000
<b>0200 Travel - Total*</b>		<b>\$50,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	1,560,703
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,560,703</b>
<b>Appropriation Total</b>		<b>\$4,839,000</b>

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

(0J13/1005/2948)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	48,000
<b>0000 Personnel Services - Total*</b>	<b>\$48,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	67,823
<b>0100 Contractual Services - Total*</b>	<b>\$67,823</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	4,177
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,177</b>
<b>Appropriation Total</b>	<b>\$120,000</b>



057 - Department of Police  
**0K55 - COPS HIRING 2013**  
 1005 - DEPARTMENT OF POLICE  
 2997 - COPS HIRING PROGRAM

(0K55/1005/2997)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$614,232
0006	Salary Provision	1,018,527
0011	Contract Wage Increment - Salary	53,283
0015	Schedule Salary Adjustments	211,899
0044	Fringe Benefits	236,059
<b>0000 Personnel Services - Total*</b>		<b>\$2,134,000</b>
<b>Appropriation Total</b>		<b>\$2,134,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3997 - COPS Hiring Program</b>		
9161 Police Officer	15	\$43,104
Schedule Salary Adjustments		211,899
<b>Section Position Total</b>	<b>15</b>	<b>\$858,459</b>
<b>Position Total</b>	<b>15</b>	<b>\$858,459</b>
Turnover		(32,328)
<b>Position Net Total</b>	<b>15</b>	<b>\$826,131</b>

057 - Department of Police  
**0K57 - BULLETPROOF VESTS PARTNERSHIP - BJA**  
1005 - DEPARTMENT OF POLICE  
**2808 - BULLETPROOF VESTS PARTNERSHIP - BJA**

(0K57/1005/2808)

<b>Appropriations</b>	<b>Amount</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	200,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$200,000</b>
<b>Appropriation Total</b>	<b>\$200,000</b>

057 - Department of Police  
**0K58 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTOCOL**  
 1005 - DEPARTMENT OF POLICE  
**2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION**

(0K58/1005/2844)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$149,132
0011	Contract Wage Increment - Salary	333
0015	Schedule Salary Adjustments	886
0044	Fringe Benefits	56,649
<b>0000 Personnel Services - Total*</b>		<b>\$207,000</b>
<b>Appropriation Total</b>		<b>\$207,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3944 - Violence Against Women - Domestic Violence</b>		
1362 Training Technician II	1	\$66,684
1140 Chief Operations Analyst	1	88,476
Schedule Salary Adjustments		886
<b>Section Position Total</b>	<b>2</b>	<b>\$156,046</b>
<b>Position Total</b>	<b>2</b>	<b>\$156,046</b>
<b>Turnover</b>		<b>(6,028)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$150,018</b>

057 - Department of Police  
**0K59 - TRANSIT SECURITY**  
 1005 - DEPARTMENT OF POLICE  
 2921 - TRANSIT SECURITY

(0K59/1005/2921)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,795,418
0006	Salary Provision	3,081,660
0011	Contract Wage Increment - Salary	140,065
0015	Schedule Salary Adjustments	4,506
0044	Fringe Benefits	693,868
<b>0000 Personnel Services - Total*</b>		<b>\$5,715,517</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	136,483
<b>0100 Contractual Services - Total*</b>		<b>\$136,483</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	40,000
<b>0200 Travel - Total*</b>		<b>\$40,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	3,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,000</b>
<b>0400 Equipment</b>		
0445	Technical and Scientific Equipment	104,000
<b>0400 Equipment - Total*</b>		<b>\$104,000</b>
<b>Appropriation Total</b>		<b>\$5,999,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3921 - Transit Security</b>		
9171 Sergeant	2	\$100,440
9161 Police Officer	1	86,130
9161 Police Officer	12	83,706
9161 Police Officer	2	80,724
9161 Police Officer	1	75,372
9158 Explosives Technician I	2	99,756
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		4,506
<b>Section Position Total</b>	<b>22</b>	<b>\$1,904,994</b>
<b>Position Total</b>	<b>22</b>	<b>\$1,904,994</b>
<b>Turnover</b>		<b>(105,070)</b>
<b>Position Net Total</b>	<b>22</b>	<b>\$1,799,924</b>

057 - Department of Police  
**0K60 - JUVENILE BLOCK GRANT**  
 1005 - DEPARTMENT OF POLICE  
 2948 - JUVENILE BLOCK GRANT

(0K60/1005/2948)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$66,394
0011	Contract Wage Increment - Salary	349
0015	Schedule Salary Adjustments	1,876
0044	Fringe Benefits	25,516
<b>0000 Personnel Services - Total*</b>		<b>\$94,135</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$12,910
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	72,955
<b>0100 Contractual Services - Total*</b>		<b>\$85,865</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	10,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$10,000</b>
<b>Appropriation Total</b>		<b>\$190,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3948 - Juvenile Block Grant</b>		
0308 Staff Assistant	1	\$69,888
Schedule Salary Adjustments		1,876
<b>Section Position Total</b>	<b>1</b>	<b>\$71,764</b>
<b>Position Total</b>	<b>1</b>	<b>\$71,764</b>
Turnover		<b>(3,494)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$68,270</b>

057 - Department of Police  
**0K61 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)**  
 1005 - DEPARTMENT OF POLICE  
 2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

(0K61/1005/2968)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	\$18,000
0020 Overtime	315,000
<b>0000 Personnel Services - Total*</b>	<b>\$333,000</b>
<b>0100 Contractual Services</b>	
0176 Maintenance and Operation - City Owned Vehicles	9,000
<b>0100 Contractual Services - Total*</b>	<b>\$9,000</b>
<b>Appropriation Total</b>	<b>\$342,000</b>

057 - Department of Police  
**0K62 - COPS HIRING PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2983 - COPS HIRING PROGRAM

(0K62/1005/2983)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$969,840
0006 Salary Provision	1,672,923
0011 Contract Wage Increment - Salary	88,805
0044 Fringe Benefits	393,432
<b>0000 Personnel Services - Total*</b>	<b>\$3,125,000</b>
<b>Appropriation Total</b>	<b>\$3,125,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	25	\$43,104
<b>Section Position Total</b>	<b>25</b>	<b>\$1,077,600</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,077,600</b>
<b>Turnover</b>		<b>(107,760)</b>
<b>Position Net Total</b>	<b>25</b>	<b>\$969,840</b>

057 - Department of Police  
**0K63 - INJURY PREVENTION**  
1005 - DEPARTMENT OF POLICE  
2987 - INJURY PREVENTION

(0K63/1005/2987)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0020	Overtime	134,000
<b>0000 Personnel Services - Total*</b>		<b>\$134,000</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	3,000
<b>0200 Travel - Total*</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$137,000</b>



057 - Department of Police  
**0K64 - LOCAL ALCOHOL PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2995 - LOCAL ALCOHOL PROGRAM

(0K64/1005/2995)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	\$20,000
0020 Overtime	480,000
<b>0000 Personnel Services - Total*</b>	<b>\$500,000</b>
<b>0100 Contractual Services</b>	
0176 Maintenance and Operation - City Owned Vehicles	22,000
<b>0100 Contractual Services - Total*</b>	<b>\$22,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,000
<b>0200 Travel - Total*</b>	<b>\$3,000</b>
<b>Appropriation Total</b>	<b>\$525,000</b>

057 - Department of Police  
**0K65 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - DEPARTMENT OF POLICE  
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0K65/1005/2996)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	120,000
<b>0000 Personnel Services - Total*</b>	<b>\$120,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,837,000
<b>0100 Contractual Services - Total*</b>	<b>\$5,837,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	2,000
<b>0200 Travel - Total*</b>	<b>\$2,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	3,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,000</b>
<b>0400 Equipment</b>	
0450 Vehicles	1,609,000
<b>0400 Equipment - Total*</b>	<b>\$1,609,000</b>
<b>Appropriation Total</b>	<b>\$7,571,000</b>

057 - Department of Police  
**0K66 - CHICAGO JUVENILE JUSTICE COUNCIL**  
 1005 - DEPARTMENT OF POLICE  
**2998 - CHICAGO JUVENILE JUSTICE COUNCIL**

(0K66/1005/2998)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$42,919
0006	Salary Provision	4,774
0011	Contract Wage Increment - Salary	238
0015	Schedule Salary Adjustments	1,104
0044	Fringe Benefits	17,411
<b>0000 Personnel Services - Total*</b>		<b>\$66,446</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$60,554
0181	Mobile Communication Services	700
<b>0100 Contractual Services - Total*</b>		<b>\$61,254</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	1,000
<b>0200 Travel - Total*</b>		<b>\$1,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	1,300
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,300</b>
<b>Appropriation Total</b>		<b>\$130,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3998 - Chicago Juvenile Justice Council</b>		
1770 Program Coordinator	1	\$47,688
Schedule Salary Adjustments		1,104
<b>Section Position Total</b>	<b>1</b>	<b>\$48,792</b>
<b>Position Total</b>	<b>1</b>	<b>\$48,792</b>
<b>Turnover</b>		<b>(4,769)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$44,023</b>

057 - Department of Police  
**0K67 - ALTGELD-RIVERSIDE COMMUNITY (ARC) PARTNERSHIP**  
 1005 - DEPARTMENT OF POLICE  
 2973 - ALTGELD-RIVERSIDE COMMUNITY (ARC) PARTNERSHIP

(0K67/1005/2973)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0020 Overtime	24,000
<b>0000 Personnel Services - Total*</b>	<b>\$24,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,500
<b>0100 Contractual Services - Total*</b>	<b>\$2,500</b>
<b>0300 Commodities and Materials</b>	
0330 Food	\$7,000
0340 Material and Supplies	1,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$8,500</b>
<b>Appropriation Total</b>	<b>\$35,000</b>

057 - Department of Police  
**0K76 - GET BEHIND THE VEST**  
1005 - DEPARTMENT OF POLICE  
2999 - GET BEHIND THE VEST

(0K76/1005/2999)

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

057 - Department of Police  
**0K78 - ANTITERRORISM AND EMERGENCY ASSISTANCE**  
1005 - DEPARTMENT OF POLICE  
**280C - ANTI-TERRORISM AND EMERGENCY ASSISTANCE**

(0K78/1005/280C)

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

057 - Department of Police  
**0K79 - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING**  
1005 - DEPARTMENT OF POLICE  
280D - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING

(0K79/1005/280D)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	529,000
<b>0100 Contractual Services - Total*</b>	<b>\$529,000</b>
<b>Appropriation Total</b>	<b>\$529,000</b>

057 - Department of Police  
**0K86 - COMMUNITY POLICING DEVELOPMENT**  
1005 - DEPARTMENT OF POLICE  
2909 - COMMUNITY POLICING DEVELOPMENT

(0K86/1005/2909)

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



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

(0P04/1005/2882)

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

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

(0P04/1005/2921)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	444,000
<b>0000 Personnel Services - Total*</b>	<b>\$444,000</b>
<b>Appropriation Total</b>	<b>\$444,000</b>
<b>Fund Total</b>	<b>\$1,202,000</b>

057 - Department of Police  
**0P19 - UNITED STATES DEPARTMENT OF JUSTICE**  
1005 - DEPARTMENT OF POLICE  
2902 - FY2007 COPS METHAMPHETAMINE INITIATIVE

(0P19/1005/2902)

<b>Appropriations</b>		<b>Amount</b>
<b>0400 Equipment</b>		
0445	Technical and Scientific Equipment	65,000
<b>0400 Equipment - Total*</b>		<b>\$65,000</b>
<b>Appropriation Total</b>		<b>\$65,000</b>

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

(0P19/1005/2912)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$12,000
0152	Advertising	10,000
0169	Technical Meeting Costs	3,000
<b>0100 Contractual Services - Total*</b>		<b>\$25,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	112,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$112,000</b>
<b>Appropriation Total</b>		<b>\$137,000</b>

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

(0P19/1005/2925)

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

057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
**2935 - JUSTICE AND MENTAL HEALTH COLLABORATION**

(0P19/1005/2935)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	174,000
<b>0100 Contractual Services - Total*</b>	<b>\$174,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,800
<b>0200 Travel - Total*</b>	<b>\$3,800</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	15,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$15,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	5,200
<b>0800 Indirect Costs - Total*</b>	<b>\$5,200</b>
<b>Appropriation Total</b>	<b>\$198,000</b>

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

(0P19/1005/2953)

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

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

(0P19/1005/2961)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0020 Overtime	86,000
<b>0000 Personnel Services - Total*</b>	<b>\$86,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$346,000
0178 Freight and Express Charges	5,000
<b>0100 Contractual Services - Total*</b>	<b>\$351,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	10,000
<b>0200 Travel - Total*</b>	<b>\$10,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	43,000
<b>0800 Indirect Costs - Total*</b>	<b>\$43,000</b>
<b>Appropriation Total</b>	<b>\$490,000</b>



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

(0P19/1005/2972)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0020 Overtime	20,000
<b>0000 Personnel Services - Total*</b>	<b>\$20,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	11,000
<b>0100 Contractual Services - Total*</b>	<b>\$11,000</b>
<b>0300 Commodities and Materials</b>	
0330 Food	\$4,000
0340 Material and Supplies	5,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,000</b>
<b>Appropriation Total</b>	<b>\$40,000</b>

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

(0P19/1005/2975)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	175,000
<b>0100 Contractual Services - Total*</b>	<b>\$175,000</b>
<b>Appropriation Total</b>	<b>\$175,000</b>
<b>Fund Total</b>	<b>\$2,130,000</b>

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

(0P46/1005/2934)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,855,331
0011 Contract Wage Increment - Salary	161,132
0015 Schedule Salary Adjustments	8,067
0020 Overtime	297,266
0044 Fringe Benefits	713,861
<b>0000 Personnel Services - Total*</b>	<b>\$3,035,657</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	143,048
<b>0100 Contractual Services - Total*</b>	<b>\$143,048</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	4,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,500</b>
<b>0400 Equipment</b>	
0423 Communication Devices	47,795
<b>0400 Equipment - Total*</b>	<b>\$47,795</b>
<b>Appropriation Total</b>	<b>\$3,231,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3934 - Transit Security Grant</b>		
9161 Police Officer	1	\$86,130
9161 Police Officer	6	83,706
9161 Police Officer	4	80,724
9161 Police Officer	1	78,012
9161 Police Officer	2	75,372
9161 Police Officer	1	43,104
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	87,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	81,900
Schedule Salary Adjustments		8,067
<b>Section Position Total</b>	<b>24</b>	<b>\$1,963,317</b>
<b>Position Total</b>	<b>24</b>	<b>\$1,963,317</b>
<b>Turnover</b>		<b>(99,919)</b>
<b>Position Net Total</b>	<b>24</b>	<b>\$1,863,398</b>

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

(0P46/1005/2980)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$969,473
0006	Salary Provision	3,510,304
0011	Contract Wage Increment - Salary	63,940
0044	Fringe Benefits	393,283
<b>0000 Personnel Services - Total*</b>		<b>\$4,937,000</b>
<b>0400 Equipment</b>		
0423	Communication Devices	\$91,000
0445	Technical and Scientific Equipment	73,000
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	35,000
0450	Vehicles	324,000
<b>0400 Equipment - Total*</b>		<b>\$523,000</b>
<b>Appropriation Total</b>		<b>\$5,460,000</b>

<b>Fund Total</b>	<b>\$8,691,000</b>
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**Positions and Salaries**

Position	No	Rate
<b>3980 - Transit Security</b>		
9171 Sergeant	3	\$100,440
9161 Police Officer	18	43,104
<b>Section Position Total</b>	<b>21</b>	<b>\$1,077,192</b>
<b>Position Total</b>	<b>21</b>	<b>\$1,077,192</b>
<b>Turnover</b>		<b>(107,719)</b>
<b>Position Net Total</b>	<b>21</b>	<b>\$969,473</b>

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

(0P55/1005/2978)

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

057 - Department of Police  
**0P68 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - DEPARTMENT OF POLICE  
**2985 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**

(0P68/1005/2985)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$91,086
0006	Salary Provision	125,315
0011	Contract Wage Increment - Salary	479
0044	Fringe Benefits	35,006
<b>0000 Personnel Services - Total*</b>		<b>\$251,886</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$2,807,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	102,000
<b>0100 Contractual Services - Total*</b>		<b>\$2,909,000</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	4,500
<b>0200 Travel - Total*</b>		<b>\$4,500</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$18,661
0350	Stationery and Office Supplies	32,953
<b>0300 Commodities and Materials - Total*</b>		<b>\$51,614</b>
<b>0400 Equipment</b>		
0445	Technical and Scientific Equipment	\$50,000
0450	Vehicles	1,794,000
<b>0400 Equipment - Total*</b>		<b>\$1,844,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	139,000
<b>0800 Indirect Costs - Total*</b>		<b>\$139,000</b>
<b>Appropriation Total</b>		<b>\$5,200,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3985 - Edward Byrne Memorial Justice Assistance Grant (JAG)</b>		
2989 Grants Research Specialist	1	\$95,880
<b>Section Position Total</b>	<b>1</b>	<b>\$95,880</b>
<b>Position Total</b>	<b>1</b>	<b>\$95,880</b>
<b>Turnover</b>		<b>(4,794)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$91,086</b>

057 - Department of Police  
**0P84 - COPS HIRING PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2983 - COPS HIRING PROGRAM

(0P84/1005/2983)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,614,721
0011 Contract Wage Increment - Salary	133,662
0015 Schedule Salary Adjustments	19,456
0044 Fringe Benefits	592,161
<b>0000 Personnel Services - Total*</b>	<b>\$2,360,000</b>
<b>Appropriation Total</b>	<b>\$2,360,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	24	\$65,016
9161 Police Officer	1	61,530
Schedule Salary Adjustments		19,456
<b>Section Position Total</b>	<b>25</b>	<b>\$1,641,370</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,641,370</b>
Turnover		(7,193)
<b>Position Net Total</b>	<b>25</b>	<b>\$1,634,177</b>

057 - Department of Police  
**0P87 - PUBLIC SAFETY PRIVATE SUPPORT**  
1005 - DEPARTMENT OF POLICE  
2854 - PUBLIC SAFETY PRIVATE SUPPORT

(0P87/1005/2854)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	282,000
<b>0100 Contractual Services - Total*</b>		<b>\$282,000</b>
<b>Appropriation Total</b>		<b>\$282,000</b>
<b>Department Total</b>		<b>\$53,924,000</b>



058 - Office of Emergency Management and Communications  
0783 - ILLINOIS DEPARTMENT OF TRANSPORTATION  
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS  
2855 - TRAFFIC MANAGEMENT AUTHORITY CONTROL AIDES

(0783/1010/2855)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0006	Salary Provision	230,000
<b>0000 Personnel Services - Total*</b>		<b>\$230,000</b>
<b>Appropriation Total</b>		<b>\$230,000</b>

**058 - Office of Emergency Management and Communications**  
**0K68 - URBAN AREAS SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)**

(0K68/1010/2811)

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

**058 - Office of Emergency Management and Communications**  
**0K69 - EMERGENCY MANAGEMENT ASSISTANCE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2820 - EMERGENCY MANAGEMENT ASSISTANCE**

(0K69/1010/2820)

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

**058 - Office of Emergency Management and Communications**  
**0K70 - PORT SECURITY GRANT**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2831 - PORT SECURITY GRANT**

(0K70/1010/2831)

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

**058 - Office of Emergency Management and Communications**  
**0K85 - PORT SECURITY**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2831 - PORT SECURITY GRANT**

(0K85/1010/2831)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	488,000
<b>0100 Contractual Services - Total*</b>	<b>\$488,000</b>
<b>Appropriation Total</b>	<b>\$488,000</b>

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

(0M02/1010/2826)

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

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

(0M02/1010/2835)

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

**058 - Office of Emergency Management and Communications**  
**0M11 - FEDERAL U.S. ENVIRONMENTAL PROTECTION AGENCY**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2888 - HAZARD MITIGATION**

(0M11/1010/2888)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	442,000
<b>0100 Contractual Services - Total*</b>	<b>\$442,000</b>
<b>Appropriation Total</b>	<b>\$442,000</b>



**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC FEDERAL GRANTS AND OTHER PROGRAMS**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2893 - VIDEO SURVEILLANCE NETWORK**

(0M14/1010/2893)

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

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

(0M39/1010/2811)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,994,580
0011	Contract Wage Increment - Salary	3,014
0015	Schedule Salary Adjustments	17,108
0044	Fringe Benefits	773,275
<b>0000 Personnel Services - Total*</b>		<b>\$2,787,977</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	22,212,023
<b>0100 Contractual Services - Total*</b>		<b>\$22,212,023</b>
<b>Appropriation Total</b>		<b>\$25,000,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3811 - Urban Area Security Initiative</b>		
9684	1	\$122,856
9684	1	82,524
9114	2	52,008
9114	1	49,668
8621	1	90,120
8620	1	75,876
8620	4	69,168
2989	1	95,880
1912	1	63,516
1854	1	49,668
1576	1	83,640
1562	1	88,812
0345	1	66,564
0311	1	114,588
0310	2	93,504
0310	1	91,152
0310	1	85,872
0310	1	79,320
0309	1	80,916
0303	1	66,684
0123	1	74,712
0103	1	87,912
		17,108
<b>Section Position Total</b>	<b>27</b>	<b>\$2,135,084</b>
<b>Position Total</b>	<b>27</b>	<b>\$2,135,084</b>
<b>Turnover</b>		<b>(123,396)</b>
<b>Position Net Total</b>	<b>27</b>	<b>\$2,011,688</b>

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

(0N31/1010/2811)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	39,743,105
<b>0100 Contractual Services - Total*</b>	<b>\$39,743,105</b>
<b>Appropriation Total</b>	<b>\$39,743,105</b>

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

(0N32/1010/2831)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	402,000
<b>0100 Contractual Services - Total*</b>	<b>\$402,000</b>
<b>Appropriation Total</b>	<b>\$402,000</b>
<b>Department Total</b>	<b>\$116,425,105</b>

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

(0J18/1005/2812)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,750,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,750,000</b>
<b>Appropriation Total</b>	<b>\$2,750,000</b>

**059 - Fire Department**  
**0K72 - FIRE ACADEMY TRAINING AND IMPROVEMENT**  
**1005 - FIRE DEPARTMENT**  
**2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT**

(0K72/1005/2810)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,241,306
0011 Contract Wage Increment - Salary	1,045
0015 Schedule Salary Adjustments	1,225
0044 Fringe Benefits	479,911
<b>0000 Personnel Services - Total*</b>	<b>\$1,723,487</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,017,513
<b>0100 Contractual Services - Total*</b>	<b>\$3,017,513</b>
<b>Appropriation Total</b>	<b>\$4,741,000</b>
<b>Department Total</b>	<b>\$7,491,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3810 - Fire Academy Training and Improvement</b>		
8813 Lieutenant - EMT - Assigned as Training Instructor	2	\$120,108
8727 Commander - Paramedic	1	138,552
8726 Commander - EMT	1	139,356
8726 Commander - EMT	2	131,688
8722 Executive Assistant - EMT	1	120,108
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	103,590
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	100,440
5743 Graphic Artist III	1	80,328
0664 Data Entry Operator	1	48,168
0303 Administrative Assistant III	1	80,328
Schedule Salary Adjustments		1,225
<b>Section Position Total</b>	<b>12</b>	<b>\$1,315,687</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,315,687</b>
<b>Turnover</b>		<b>(73,156)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,242,531</b>

**067 - Department of Buildings**  
**0J62 - ABANDONED RESIDENTIAL PROPERTY MUNICIPALITY RELIEF**  
**1005 - DEPARTMENT OF BUILDINGS**  
**2802 - ABANDONED RESIDENTIAL PROPERTY MUNICIPALITY RELIEF PROGRAM**

(0J62/1005/2802)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,046,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,046,000</b>
<b>Appropriation Total</b>	<b>\$2,046,000</b>

067 - Department of Buildings  
**0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**  
 1005 - DEPARTMENT OF BUILDINGS  
**2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**

(0J63/1005/2880)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,500,000</b>
<b>Appropriation Total</b>	<b>\$1,500,000</b>
<b>Department Total</b>	<b>\$3,546,000</b>



**070 - Department of Business Affairs and Consumer Protection**  
**0J59 - TOBACCO ENFORCEMENT GRANT**  
**1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**  
**2801 - TOBACCO ENFORCEMENT GRANT**

(0J59/1005/2801)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$284,669
0011	Contract Wage Increment - Salary	1,498
0015	Schedule Salary Adjustments	959
0044	Fringe Benefits	109,402
<b>0000 Personnel Services - Total*</b>		<b>\$396,528</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,472
<b>0100 Contractual Services - Total*</b>		<b>\$15,472</b>
<b>Appropriation Total</b>		<b>\$412,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3801 - Tobacco Enforcement</b>		
1228 Revenue Investigator II	1	\$92,340
1228 Revenue Investigator II	1	76,656
1228 Revenue Investigator II	1	73,200
0308 Staff Assistant	1	57,456
Schedule Salary Adjustments		959
<b>Section Position Total</b>	<b>4</b>	<b>\$300,611</b>
<b>Position Total</b>	<b>4</b>	<b>\$300,611</b>
<b>Turnover</b>		<b>(14,983)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$285,628</b>

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

(0K52/1005/2801)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$47,088
0011 Contract Wage Increment - Salary	262
0044 Fringe Benefits	19,102
<b>0000 Personnel Services - Total*</b>	<b>\$66,452</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,548
<b>0100 Contractual Services - Total*</b>	<b>\$12,548</b>
<b>Appropriation Total</b>	<b>\$79,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3801 - Tobacco Enforcement</b>		
1227 Revenue Investigator I	1	\$52,320
<b>Section Position Total</b>	<b>1</b>	<b>\$52,320</b>
<b>Position Total</b>	<b>1</b>	<b>\$52,320</b>
<b>Turnover</b>		<b>(5,232)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$47,088</b>

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

(0P20/1005/2815)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$287,969
0011	Contract Wage Increment - Salary	277
0015	Schedule Salary Adjustments	2,871
0044	Fringe Benefits	110,814
<b>0000 Personnel Services - Total*</b>		<b>\$401,931</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,069
<b>0100 Contractual Services - Total*</b>		<b>\$25,069</b>
<b>Appropriation Total</b>		<b>\$427,000</b>
<b>Department Total</b>		<b>\$918,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3815 - Cable Local Origination</b>		
0945 Senior Studio Equipment Operator	1	\$57,648
0944 Coordinator of Studio Operations	1	73,752
0940 Senior Producer/Writer	1	64,152
0938 Senior Videographer	1	52,536
0302 Administrative Assistant II	1	55,428
Schedule Salary Adjustments		2,871
<b>Section Position Total</b>	<b>5</b>	<b>\$306,387</b>
<b>Position Total</b>	<b>5</b>	<b>\$306,387</b>
<b>Turnover</b>		<b>(15,547)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$290,840</b>

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

(0598/1145/2926)

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

**084 - Chicago Department of Transportation**  
**0L00 - ROADWAY BEAUTIFICATION AND ENHANCEMENT**  
**1125 - DIVISION OF ENGINEERING**  
**2864 - ROADWAY BEAUTIFICATION AND ENHANCEMENT**

(0L00/1125/2864)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	5,297,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$5,297,000</b>
<b>Appropriation Total</b>	<b>\$5,297,000</b>

084 - Chicago Department of Transportation  
0L01 - HIGH PRIORITY / SAFETEA - LU - FEDERAL  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2869 - HIGH PRIORITY / SAFETEA - LU - FEDERAL

(0L01/1145/2869)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	11,681,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$11,681,000</b>
<b>Appropriation Total</b>		<b>\$11,681,000</b>

084 - Chicago Department of Transportation  
0L03 - COOK COUNTY HIGHWAY PROGRAM  
1125 - DIVISION OF ENGINEERING  
2873 - COOK COUNTY HIGHWAY PROGRAM

(0L03/1125/2873)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	640,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$640,000</b>
<b>Appropriation Total</b>		<b>\$640,000</b>

084 - Chicago Department of Transportation  
0L04 - BRIDGE MAINTENANCE - IDOT  
1125 - DIVISION OF ENGINEERING  
2880 - BRIDGE MAINTENANCE - IDOT

(0L04/1125/2880)

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



084 - Chicago Department of Transportation  
0L05 - MAJOR BRIDGE - FEDERAL  
1125 - DIVISION OF ENGINEERING  
2906 - MAJOR BRIDGE - FEDERAL

(0L05/1125/2906)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	21,240,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$21,240,000</b>
<b>Appropriation Total</b>		<b>\$21,240,000</b>

084 - Chicago Department of Transportation  
**0L06 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2919 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY**

(0L06/1145/2919)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	19,000,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$19,000,000</b>
<b>Appropriation Total</b>	<b>\$19,000,000</b>

084 - Chicago Department of Transportation  
0L07 - SAFE ROUTES TO SCHOOL  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2921 - SAFE ROUTES TO SCHOOL

(0L07/1145/2921)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	2,224,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$2,224,000</b>
<b>Appropriation Total</b>		<b>\$2,224,000</b>

084 - Chicago Department of Transportation  
0L08 - IDOT SECTION 408 TRAFFIC SAFETY  
1130 - DIVISION OF TRAFFIC SAFETY  
2922 - IDOT SECTION 408 TRAFFIC SAFETY

(0L08/1130/2922)

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

084 - Chicago Department of Transportation  
**0L09 - IDOT EMERGENCY REPAIR PROGRAM**  
1155 - DIVISION OF IN-HOUSE CONSTRUCTION  
2923 - IDOT EMERGENCY REPAIR PROGRAM

(0L09/1155/2923)

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

**084 - Chicago Department of Transportation**  
**0L10 - HIGHWAY SAFETY IMPROVEMENT PROGRAM**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM**

(0L10/1145/2925)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,552,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,552,000</b>
<b>Appropriation Total</b>	<b>\$3,552,000</b>

084 - Chicago Department of Transportation  
**0L13 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP) LOCAL ASSISTANCE PROGRAM**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2968 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP) LOCAL ASSISTANCE PROGRAM

(0L13/1145/2968)

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

**084 - Chicago Department of Transportation**  
**0L14 - HIGHWAY SAFETY PROGRAM INJURY PREVENTION**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2974 - HIGHWAY SAFETY PROGRAM INJURY PREVENTION**

(0L14/1145/2974)

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



084 - Chicago Department of Transportation  
0L18 - ILLINOIS JOBS NOW  
1125 - DIVISION OF ENGINEERING  
2977 - ILLINOIS JOBS NOW

(0L18/1125/2977)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,960,000
<b>0100 Contractual Services - Total*</b>		<b>\$12,960,000</b>
<b>Appropriation Total</b>		<b>\$12,960,000</b>

084 - Chicago Department of Transportation  
0L19 - FEDERAL SECTION 117  
1125 - DIVISION OF ENGINEERING  
2937 - FEDERAL SECTION 117

(0L19/1125/2937)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	992,000
<b>0100 Contractual Services - Total*</b>		<b>\$992,000</b>
<b>Appropriation Total</b>		<b>\$992,000</b>

084 - Chicago Department of Transportation  
**0L22 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2995 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS**

(0L22/1145/2995)

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

084 - Chicago Department of Transportation  
**0L23 - CHICAGO TRANSIT AUTHORITY INFRASTRUCTURE IMPROVEMENT**  
1125 - DIVISION OF ENGINEERING  
**2996 - CHICAGO TRANSIT AUTHORITY INFRASTRUCTURE IMPROVEMENT**

(0L23/1125/2996)

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

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

(0M07/1145/2901)

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

**084 - Chicago Department of Transportation**  
**0M87 - STATE ONLY CHICAGO COMMITMENT**  
**1125 - DIVISION OF ENGINEERING**  
**2992 - STATE ONLY CHICAGO COMMITMENT**

(0M87/1125/2992)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	93,563,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$93,563,000</b>
<b>Appropriation Total</b>	<b>\$93,563,000</b>

084 - Chicago Department of Transportation  
**0M88 - CONGESTION MITIGATION AIR QUALITY - FEDERAL**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2805 - CONGESTION MITIGATION AIR QUALITY - FEDERAL**

(0M88/1145/2805)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	75,008,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$75,008,000</b>
<b>Appropriation Total</b>		<b>\$75,008,000</b>

084 - Chicago Department of Transportation  
**0M91 - ILLINOIS TRANSPORTATION ENHANCEMENT**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2993 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM

(0M91/1145/2993)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	16,934,000
<b>0100 Contractual Services - Total*</b>		<b>\$16,934,000</b>
<b>Appropriation Total</b>		<b>\$16,934,000</b>



084 - Chicago Department of Transportation  
**0M92 - TRANSPORTATION ALTERNATIVES**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2994 - TRANSPORTATION ALTERNATIVES PROGRAM**

(0M92/1145/2994)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,888,000
<b>0100 Contractual Services - Total*</b>		<b>\$7,888,000</b>
<b>Appropriation Total</b>		<b>\$7,888,000</b>

**084 - Chicago Department of Transportation**  
**0M93 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION**  
**1125 - DIVISION OF ENGINEERING**  
**2820 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION**

(0M93/1125/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	170,284,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$170,284,000</b>
<b>Appropriation Total</b>	<b>\$170,284,000</b>

**084 - Chicago Department of Transportation  
 0M95 - TRANSPORTATION PLANNING  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
 2825 - TRANSPORTATION PLANNING**

(0M95/1145/2825)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$196,325
0015 Schedule Salary Adjustments	761
0044 Fringe Benefits	77,188
<b>0000 Personnel Services - Total*</b>	<b>\$274,274</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	725,726
<b>0100 Contractual Services - Total*</b>	<b>\$725,726</b>
<b>Appropriation Total</b>	<b>\$1,000,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3825 - Transportation Planning</b>		
1441 Coordinating Planner	1	\$86,736
1405 City Planner V	2	62,340
Schedule Salary Adjustments		761
<b>Section Position Total</b>	<b>3</b>	<b>\$212,177</b>
<b>Position Total</b>	<b>3</b>	<b>\$212,177</b>
Turnover		(15,091)
<b>Position Net Total</b>	<b>3</b>	<b>\$197,086</b>

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

(0P12/1145/2949)

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

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

(0P29/1145/2957)

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

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

(0S55/1145/2954)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	436,000
<b>0100 Contractual Services - Total*</b>		<b>\$436,000</b>
<b>Appropriation Total</b>		<b>\$436,000</b>
<b>Department Total</b>		<b>\$451,063,000</b>

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

(0623/1005/2805)

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

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

(0623/1005/2807)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,550,000
<b>0100 Contractual Services - Total*</b>	<b>\$20,550,000</b>
<b>Appropriation Total</b>	<b>\$20,550,000</b>



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

(0623/1005/2817)

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

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

(0623/1005/2824)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$20,000,000</b>
<b>Appropriation Total</b>	<b>\$20,000,000</b>
<b>Fund Total</b>	<b>\$60,650,000</b>

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

(0624/1005/2800)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,813,000
<b>0100 Contractual Services - Total*</b>		<b>\$17,813,000</b>
<b>Appropriation Total</b>		<b>\$17,813,000</b>

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

(0624/1005/2810)

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

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

(0624/1005/2811)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	53,991,000
<b>0100 Contractual Services - Total*</b>		<b>\$53,991,000</b>
<b>Appropriation Total</b>		<b>\$53,991,000</b>

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

(0624/1005/2813)

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

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

(0624/1005/2815)

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

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

(0624/1005/2816)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,000,000</b>
<b>Appropriation Total</b>	<b>\$2,000,000</b>
<b>Fund Total</b>	<b>\$240,404,000</b>
<b>Department Total</b>	<b>\$301,054,000</b>



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

(0J31/1005/2807)

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

**088 - Department of Water Management**  
**0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**  
**1005 - COMMISSIONER'S OFFICE**  
**2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**

(0J63/1005/2880)

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

**088 - Department of Water Management**  
**0J70 - COMBINED SEWER MAIN REPLACEMENT CONSTRUCTION**  
**1005 - COMMISSIONER'S OFFICE**  
**2808 - COMBINED SEWER MAIN REPLACEMENT CONSTRUCTION**

(0J70/1005/2808)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,509,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,509,000</b>
<b>Appropriation Total</b>	<b>\$2,509,000</b>
<b>Department Total</b>	<b>\$44,509,000</b>

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

(0815/1005/2813)

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

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

(0815/1005/2842)

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

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

(0898/1005/2845)

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

091 - Chicago Public Library  
**0J53 - SUB-REGIONAL LIBRARY FOR BLIND AND PHYSICALLY HANDICAPPED - TALKING BOOK CENTER**  
 1005 - CHICAGO PUBLIC LIBRARY  
**2844 - SUBREGIONAL LIBRARY FOR BLIND AND PHYSICALLY HANDICAPPED - TALKING BOOK CENTER**

(0J53/1005/2844)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$378,432
0011	Contract Wage Increment - Salary	1,993
0015	Schedule Salary Adjustments	2,386
0044	Fringe Benefits	145,346
<b>0000 Personnel Services - Total*</b>		<b>\$528,157</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	20,961
<b>0100 Contractual Services - Total*</b>		<b>\$20,961</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	3,500
<b>0200 Travel - Total*</b>		<b>\$3,500</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	27,382
<b>0800 Indirect Costs - Total*</b>		<b>\$27,382</b>
<b>Appropriation Total</b>		<b>\$580,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3844 - Subregional Library for Blind and Physically Handicapped - Talking Book Center</b>		
1815	Principal Storekeeper	1 \$60,780
0575	Library Associate - Hourly	960H 23.88H
0574	Librarian III	1 87,912
0573	Library Associate	1 66,120
0506	Librarian II	1 68,772
0447	Senior Library Clerk	1 43,920
0447	Senior Library Clerk	1 32,904
0446	Library Clerk - Hourly	960H 15.38H
	Schedule Salary Adjustments	2,386
<b>Section Position Total</b>		<b>6 \$400,484</b>
<b>Position Total</b>		<b>6 \$400,484</b>
<b>Turnover</b>		<b>(19,666)</b>
<b>Position Net Total</b>		<b>6 \$380,818</b>

091 - Chicago Public Library  
**0J54 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA**  
 1005 - CHICAGO PUBLIC LIBRARY  
**2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA**

(0J54/1005/2895)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$4,706,104
0006	Salary Provision	1,332
0011	Contract Wage Increment - Salary	21,240
0012	Contract Wage Increment - Prevailing Rate	5,024
0015	Schedule Salary Adjustments	26,838
0044	Fringe Benefits	1,819,379
<b>0000 Personnel Services - Total*</b>		<b>\$6,579,917</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	730,083
<b>0100 Contractual Services - Total*</b>		<b>\$730,083</b>
<b>Appropriation Total</b>		<b>\$7,310,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3906 - Administration and Support Services</b>		
1805	1	\$45,972
1805	1	41,952
1804	1	50,496
1342	1	66,684
0902	1	45,972
0702	1	54,864
0528	1	105,048
0449	2	66,684
0447	1	55,428
		Schedule Salary Adjustments
		1,236
<b>Section Position Total</b>	<b>10</b>	<b>\$601,020</b>



**091 - Chicago Public Library**  
**0J54 - Illinois Library Development - Per Capita and Area**  
**1005 - Chicago Public Library**  
**2895 - Illinois Library Development - Per Capita and Area - Continued**

<b>Position</b>		<b>No</b>	<b>Rate</b>
<b>3910 - Reference and Circulation Services</b>			
1576	Chief Voucher Expediter	1	\$60,168
0901	Audio-Visual Specialist	1	73,200
0841	Manager of Data Entry Operators	1	67,224
0665	Senior Data Entry Operator	1	58,020
0665	Senior Data Entry Operator	1	48,168
0579	Librarian IV	5	95,880
0579	Librarian IV	1	87,036
0579	Librarian IV	2	79,632
0575	Library Associate - Hourly	4,800H	23.88H
0574	Librarian III	1	87,912
0574	Librarian III	2	75,840
0573	Library Associate	3	66,120
0573	Library Associate	1	46,572
0507	Senior Archival Specialist	2	80,424
0507	Senior Archival Specialist	1	59,352
0506	Librarian II	2	80,424
0506	Librarian II	1	56,556
0502	Archival Specialist	1	72,840
0502	Archival Specialist		26.32H
0501	Librarian I	6	72,840
0501	Librarian I	1	62,280
0501	Librarian I	7	51,324
0501	Librarian I		26.32H
0449	Head Library Clerk	1	66,684
0449	Head Library Clerk	1	63,708
0447	Senior Library Clerk	1	55,428
0447	Senior Library Clerk	2	52,848
0447	Senior Library Clerk	6	48,168
0447	Senior Library Clerk	1	45,972
0447	Senior Library Clerk	1	43,920
0447	Senior Library Clerk	1	32,904
0431	Clerk IV	1	66,684
	Schedule Salary Adjustments		24,918
<b>Section Position Total</b>		<b>56</b>	<b>\$3,795,582</b>
<b>3915 - Unassigned Technical Services</b>			
7184	Pool Motor Truck Driver	3	\$34.51H
7183	Motor Truck Driver	4	34.51H
0445	Library Clerk	1	30,000
0432	Supervising Clerk	1	80,328
	Schedule Salary Adjustments		684
<b>Section Position Total</b>		<b>9</b>	<b>\$613,477</b>
<b>Position Total</b>		<b>75</b>	<b>\$5,010,079</b>
<b>Turnover</b>			<b>(277,137)</b>
<b>Position Net Total</b>		<b>75</b>	<b>\$4,732,942</b>

091 - Chicago Public Library  
**0J66 - WOODSON BRANCH CONSTRUCTION**  
1005 - CHICAGO PUBLIC LIBRARY  
**2846 - WOODSON BRANCH CONSTRUCTION**

(0J66/1005/2846)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	832,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$832,000</b>
<b>Appropriation Total</b>		<b>\$832,000</b>
<b>Department Total</b>		<b>\$19,207,000</b>