



CITY OF CHICAGO

2015 BUDGET
GRANT DETAIL

MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Chicago

Illinois

For the Fiscal Year Beginning

January 1, 2014

A handwritten signature in black ink, reading "Jeffrey R. Emswiler".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Chicago, Illinois** for their Annual Budget beginning **January 1, 2014**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

(0929/1005/2809)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3809 - Peoples Energy Settlement		
9639 Assistant to Mayor	1	\$124,992
9637 Administrative Assistant	1	83,940
9637 Administrative Assistant	1	65,004
Section Position Total	3	\$273,936
Position Total	3	\$273,936
Turnover		(1,370)
Position Net Total	3	\$272,566

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

(0J38/1005/2804)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3804 - Smart Grid / Energy Efficiency Consumer Education		
0310 Project Manager	1	\$50,004
Section Position Total	1	\$50,004
Position Total	1	\$50,004
Turnover		(2,500)
Position Net Total	1	\$47,504

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

(0J39/1005/2803)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3803 - Gun Violence Prevention		
9882 Assistant Administrative Secretary II	1	\$102,000
Section Position Total	1	\$102,000
Position Total	1	\$102,000

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

(0P71/1005/2800)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$784,508
0044	Fringe Benefits	303,565
0000 Personnel Services - Total*		\$1,088,073
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$827,927
0300 Commodities and Materials		
0350	Stationery and Office Supplies	10,000
0300 Commodities and Materials - Total*		\$10,000
Appropriation Total		\$1,926,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3800 - Innovation Delivery Team		
9684	1	\$135,000
9684	1	115,008
9627	1	154,992
9605	1	44,316
9602	1	94,500
9602	1	80,004
9602	1	63,204
9602	1	50,004
9602	1	48,000
9602	1	46,428
Section Position Total	10	\$831,456
Position Total	10	\$831,456
Turnover		(46,948)
Position Net Total	10	\$784,508

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

(0P92/1005/2805)

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

Department Total	\$2,858,580
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Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3805 - National Forum on Youth Violence Prevention		
1430 Policy Analyst	1	\$102,000
Section Position Total	1	\$102,000
Position Total	1	\$102,000
Turnover		(5,100)
Position Net Total	1	\$96,900

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

(0075/1005/2855)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$922,673
0015	Schedule Salary Adjustments	4,329
0039	For the Employment of Students as Trainees	17,943
0044	Fringe Benefits	357,647
0000 Personnel Services - Total*		\$1,302,592
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$640,068
0300 Commodities and Materials		
0312	Software Purchases	\$5,000
0340	Material and Supplies	4,340
0300 Commodities and Materials - Total*		\$9,340
Appropriation Total		\$1,952,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3935 - Grants Administration		
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
Section Position Total	12	\$983,913
Position Total	12	\$983,913
Turnover		(56,911)
Position Net Total	12	\$927,002

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

(0929/1005/2809)

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

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)

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

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)

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

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)

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

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)

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

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

(0M39/1005/2807)

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

Department Total	\$22,742,315
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Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3807 - Urban Area Security Initiative		
0309 Coordinator of Special Projects	1	\$73,752
Section Position Total	1	\$73,752
Position Total	1	\$73,752
Turnover		(784)
Position Net Total	1	\$72,968

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

(0792/1005/2820)

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

006 - Department of Innovation and Technology
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		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$186,232
0011	Contract Wage Increment - Salary	524
0044	Fringe Benefits	70,244
0000 Personnel Services - Total*		\$257,000
Appropriation Total		\$257,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3731 - Ryan White HIV Care Act A		
1141	1	\$87,660
0637	1	104,736
Section Position Total	2	\$192,396
Position Total	2	\$192,396
Turnover		(6,164)
Position Net Total	2	\$186,232

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

(0H70/1005/2829)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3839 - Bioterrorism Response Planning		
0637	1	\$104,736
0628	1	83,256
0627	1	80,328
0625	1	112,332
Section Position Total	4	\$380,652
Position Total	4	\$380,652
Turnover		(14,597)
Position Net Total	4	\$366,055

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

(0J30/1005/2822)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3822 - Mayors Challenge		
0649 Project Manager - DoIT	1	\$98,712
Section Position Total	1	\$98,712
Position Total	1	\$98,712
Turnover		(5,084)
Position Net Total	1	\$93,628

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

(0N37/1005/2944)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3944 - 3944		
0635 Senior Programmer/Analyst	1	\$104,736
Section Position Total	1	\$104,736
Position Total	1	\$104,736
Turnover		(524)
Position Net Total	1	\$104,212

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

(0N54/1005/2823)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3823 - Head Start		
0684	1	\$72,120
0673	1	104,736
0638	1	87,912
0635	1	104,736
Section Position Total	4	\$369,504
Position Total	4	\$369,504
Turnover		(18,476)
Position Net Total	4	\$351,028

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

(0N63/1005/2824)

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

Department Total	\$3,229,698
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Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3824 - Child Care Services		
0673 Senior Data Base Analyst	1	\$104,736
0638 Programmer/Analyst	2	87,912
Section Position Total	3	\$280,560
Position Total	3	\$280,560
Turnover		(14,467)
Position Net Total	3	\$266,093

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

(0J23/1005/2839)

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

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

(0J24/1005/2838)

Appropriations	Recommendation
0100 Contractual Services	
0123 For Services Provided by Performers and Exhibitors	45,000
0100 Contractual Services - Total*	\$45,000
Appropriation Total	\$45,000

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

(0J26/1005/2866)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	147,000
0100 Contractual Services - Total*	\$147,000
Appropriation Total	\$147,000

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)

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

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)

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

023 - Department of Cultural Affairs and Special Events
0J58 - TOURISM MARKETING PARTNERSHIP PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2866 - TOURISM MARKETING PARTNERSHIP PROGRAM

(0J58/1005/2866)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	58,000
0100 Contractual Services - Total*	\$58,000
Appropriation Total	\$58,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	89,000
0100 Contractual Services - Total*	\$89,000
Appropriation Total	\$89,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	205,000
0100 Contractual Services - Total*	\$205,000
Appropriation Total	\$205,000

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

(0P72/1005/2849)

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

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

(0P72/1005/2851)

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

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

(0P72/1005/2852)

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

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

(0P72/1005/2855)

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

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

(0P72/1005/2858)

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

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

(0P72/1005/2861)

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

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

(0P72/1005/2862)

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

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

(0P72/1005/2863)

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

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

(0P72/1005/2864)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0100 Contractual Services - Total*	\$100,000
Appropriation Total	\$100,000
Fund Total	\$1,576,000

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

(0P73/1005/2859)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	264,000
0100 Contractual Services - Total*	\$264,000
Appropriation Total	\$264,000
Department Total	\$2,441,000

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

(0J65/1005/2802)

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

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

(0N21/1005/2800)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3800 - DHS Accounting		
0104 Accountant IV	1	\$95,880
Section Position Total	1	\$95,880
Position Total	1	\$95,880
Turnover		(4,794)
Position Net Total	1	\$91,086

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

(0N27/1005/2801)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3801 - DHS Accounting		
0190 Accounting Technician II	2	\$73,200
0104 Accountant IV	1	90,948
Schedule Salary Adjustments		4,497
Section Position Total	3	\$241,845
Position Total	3	\$241,845
Turnover		(11,867)
Position Net Total	3	\$229,978

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

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

(0079/1005/2843)

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

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	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	180,000
0100 Contractual Services - Total*	\$180,000
Appropriation Total	\$180,000

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

(0N54/1005/2846)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3846 - Head Start		
0810 Executive Secretary II	1	\$60,408
0694 Reprographics Technician III	1	63,708
0430 Clerk III	1	32,904
Section Position Total	3	\$157,020
Position Total	3	\$157,020
Turnover		(7,112)
Position Net Total	3	\$149,908

**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)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3847 - Senior Companion Project - ACTION		
0430 Clerk III	1	\$48,168
Section Position Total	1	\$48,168
Position Total	1	\$48,168
Turnover		(2,408)
Position Net Total	1	\$45,760

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)

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

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

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

(0P83/1005/2814)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	320,000
0100 Contractual Services - Total*	\$320,000
Appropriation Total	\$320,000
Department Total	\$5,113,307

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

(0071/1005/2734)

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

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

(0071/1005/2871)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	98,000
0100 Contractual Services - Total*	\$98,000
Appropriation Total	\$98,000

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

(0071/1005/2878)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	29,000
0100 Contractual Services - Total*	\$29,000
Appropriation Total	\$29,000

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

(0071/1005/2984)

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

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)

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

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

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

(0260/1005/2812)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	450,000
0100 Contractual Services - Total*	\$450,000
Appropriation Total	\$450,000

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

(0261/1005/2727)

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

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

(0352/1005/2702)

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

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

(0562/1005/2806)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	886,000
0100 Contractual Services - Total*		\$886,000
Appropriation Total		\$886,000

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

(0562/1005/2974)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$76,749
0015 Schedule Salary Adjustments	480
0044 Fringe Benefits	29,542
0000 Personnel Services - Total*	\$106,771
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	491,229
0100 Contractual Services - Total*	\$491,229
Appropriation Total	\$598,000
Fund Total	\$1,484,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3940 - Minority AIDS Initiative		
3467 Public Health Administrator III	1	\$80,916
Schedule Salary Adjustments		480
Section Position Total	1	\$81,396
Position Total	1	\$81,396
Turnover		(4,167)
Position Net Total	1	\$77,229

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

(0578/1005/2961)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	486,000
0100 Contractual Services - Total*	\$486,000
Appropriation Total	\$486,000

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

(0594/1005/2880)

Appropriations		Recommendation
0100 Contractual Services		
0130	Postage	\$500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	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
0100 Contractual Services - Total*		\$17,500
0200 Travel		
0245	Reimbursement to Travelers	\$15,000
0270	Local Transportation	2,300
0200 Travel - Total*		\$17,300
0300 Commodities and Materials		
0350	Stationery and Office Supplies	6,200
0300 Commodities and Materials - Total*		\$6,200
Appropriation Total		\$41,000

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

(0847/1005/2944)

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

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

(0H06/1005/2725)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$68,514
0011	Contract Wage Increment - Salary	361
0015	Schedule Salary Adjustments	2,360
0044	Fringe Benefits	26,331
0000 Personnel Services - Total*		\$97,566
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$75,934
0200 Travel		
0245	Reimbursement to Travelers	\$9,000
0270	Local Transportation	1,000
0200 Travel - Total*		\$10,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	6,500
0300 Commodities and Materials - Total*		\$6,500
Appropriation Total		\$190,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3725 - Translation Research Program		
3414 Epidemiologist II	1	\$72,120
Schedule Salary Adjustments		2,360
Section Position Total	1	\$74,480
Position Total	1	\$74,480
Turnover		(3,606)
Position Net Total	1	\$70,874

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

(0H09/1005/2814)

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

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

(0H12/1005/2984)

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

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

(0H15/1005/2804)

Appropriations	Recommendation
0300 Commodities and Materials	
0312 Software Purchases	28,000
0300 Commodities and Materials - Total*	\$28,000
0400 Equipment	
0421 Machinery and Equipment	112,000
0400 Equipment - Total*	\$112,000
Appropriation Total	\$140,000

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

(0H16/1005/2733)

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

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

(0H20/1005/2812)

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

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

(0H21/1005/2887)

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

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

(0H23/1005/2820)

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

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

(0H29/1005/2713)

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

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	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,107,000
0100 Contractual Services - Total*	\$1,107,000
Appropriation Total	\$1,107,000

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

(0H36/1005/2932)

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

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

(0H42/1005/2829)

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

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

(0H49/1005/2700)

Appropriations		Recommendation
0000 Personnel Services		
0020	Overtime	75,000
0000 Personnel Services - Total*		\$75,000
Appropriation Total		\$75,000

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		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$438,261
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	313,644
0100 Contractual Services - Total*		\$313,644
0200 Travel		
0229	Transportation and Expense Allowance	\$500
0245	Reimbursement to Travelers	200
0200 Travel - Total*		\$700
0300 Commodities and Materials		
0350	Stationery and Office Supplies	1,462
0300 Commodities and Materials - Total*		\$1,462
0800 Indirect Costs		
0801	Indirect Costs	35,933
0800 Indirect Costs - Total*		\$35,933
Appropriation Total		\$790,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
3752	1	\$99,708
3414	1	79,632
3408	1	103,740
0832	1	48,168
		2,153
Section Position Total	4	\$333,401
Position Total	4	\$333,401
Turnover		(16,717)
Position Net Total	4	\$316,684

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

(0H51/1005/2713)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3713 - Dating Matters		
3899	1	\$54,492
3467	1	66,564
		Schedule Salary Adjustments 2,052
Section Position Total	2	\$123,108
Position Total	2	\$123,108
Turnover		(6,234)
Position Net Total	2	\$116,874

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

(0H52/1005/2714)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$412,000
Appropriation Total		\$412,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3714 - Air Pollution Control Program		
2081 Environmental Engineer II	2	\$95,880
2077 Senior Environmental Inspector	1	80,328
2077 Senior Environmental Inspector	1	73,200
2077 Senior Environmental Inspector	1	57,456
2074 Environmental Engineer I	1	83,256
2073 Environmental Engineer III	1	104,736
2072 Supervising Environmental Engineer	1	95,832
Schedule Salary Adjustments		1,284
Section Position Total	8	\$687,852
Position Total	8	\$687,852
Turnover		(529,472)
Position Net Total	8	\$158,380

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

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

(0H54/1005/2720)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$543,122
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	14,878
0100 Contractual Services - Total*		\$14,878
Appropriation Total		\$558,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3720 - Underground Storage Tank Inspection		
2083 Environmental Investigator	1	\$84,072
2077 Senior Environmental Inspector	1	80,328
2077 Senior Environmental Inspector	1	76,656
2072 Supervising Environmental Engineer	1	95,832
0303 Administrative Assistant III	1	73,200
Schedule Salary Adjustments		2,389
Section Position Total	5	\$412,477
Position Total	5	\$412,477
Turnover		(20,649)
Position Net Total	5	\$391,828

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3721 - Resource Conservation		
0313 Assistant Commissioner	1	\$97,728
Section Position Total	1	\$97,728
Position Total	1	\$97,728
Turnover		(5,033)
Position Net Total	1	\$92,695

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

(0H56/1005/2722)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3722 - Solid Waste Management		
2080 Supervising Environmental Inspector	1	\$70,380
1912 Project Coordinator	1	67,224
Schedule Salary Adjustments		2,810
Section Position Total	2	\$140,414
Position Total	2	\$140,414
Turnover		(5,653)
Position Net Total	2	\$134,761

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3728 - Ryan White HIV Care Act C - Early Intervention Services		
3752 Public Health Nurse II	1	\$90,468
3548 Psychologist	1	104,736
3139 Certified Medical Assistant	1	55,428
Schedule Salary Adjustments		540
Section Position Total	3	\$251,172
Position Total	3	\$251,172
Turnover		(12,531)
Position Net Total	3	\$238,641

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3729 - Genetics Education / Follow Up Services		
3752 Public Health Nurse II	1	\$104,712
Section Position Total	1	\$104,712
Position Total	1	\$104,712
Turnover		(5,236)
Position Net Total	1	\$99,476

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

(0H59/1005/2730)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,646,613
0011	Contract Wage Increment - Salary	7,678
0015	Schedule Salary Adjustments	12,912
0020	Overtime	144,437
0044	Fringe Benefits	637,970
0091	Uniform Allowance	500
0000 Personnel Services - Total*		\$2,450,110
0100 Contractual Services		
0152	Advertising	\$5,000
0157	Rental of Equipment and Services	19,008
0181	Mobile Communication Services	11,696
0100 Contractual Services - Total*		\$35,704
0200 Travel		
0229	Transportation and Expense Allowance	\$10,656
0245	Reimbursement to Travelers	6,758
0270	Local Transportation	10,781
0200 Travel - Total*		\$28,195
0300 Commodities and Materials		
0340	Material and Supplies	\$9,000
0350	Stationery and Office Supplies	17,991
0300 Commodities and Materials - Total*		\$26,991
Appropriation Total		\$2,541,000

041 - Department of Public Health
0H59 - Local Health Protection
1005 - Department of Public Health
2730 - Local Health Protection - Continued

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3730 - Local Health Protection		
3441 Supervising Disease Control Investigator	1	\$84,072
3434 Communicable Disease Control Investigator II	2	80,328
3434 Communicable Disease Control Investigator II	1	76,656
3434 Communicable Disease Control Investigator II	1	73,200
3434 Communicable Disease Control Investigator II	2	69,888
3434 Communicable Disease Control Investigator II	2	66,684
3434 Communicable Disease Control Investigator II	2	63,708
3434 Communicable Disease Control Investigator II	1	60,780
3348 Medical Director	1	71,29H
3130 Laboratory Technician	1	60,780
3092 Program Director	1	63,516
2381 Sanitarian II	5	73,200
2381 Sanitarian II	2	69,888
2381 Sanitarian II	1	52,320
0302 Administrative Assistant II	1	60,780
Schedule Salary Adjustments		12,912
Section Position Total	24	\$1,760,291
Position Total	24	\$1,760,291
Turnover		(100,766)
Position Net Total	24	\$1,659,525

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)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$3,028,813
0011	Contract Wage Increment - Salary	6,822
0015	Schedule Salary Adjustments	20,906
0044	Fringe Benefits	1,168,301
0050	Stipends	1,217,827
0000 Personnel Services - Total*		\$5,442,669
0100 Contractual Services		
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	21,216,404
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
0100 Contractual Services - Total*		\$21,258,583
0200 Travel		
0245	Reimbursement to Travelers	\$14,000
0270	Local Transportation	500
0200 Travel - Total*		\$14,500
0300 Commodities and Materials		
0342	Drugs, Medicine and Chemical Materials	\$276,548
0350	Stationery and Office Supplies	8,055
0300 Commodities and Materials - Total*		\$284,603
9100 Purposes as Specified		
9182	Reimbursement for the Chicago Department of Public Health Grant Funded Programs	8,600
9100 Purposes as Specified - Total		\$8,600
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	252,045
9600 Reimbursements - Total		\$252,045
Appropriation Total		\$27,261,000

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	Mayor's 2015 Recommendations Rate
3731 - Ryan White HIV Care Act A - Emergency Relief		
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	66,708
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		20,906
Section Position Total	39	\$3,220,859
Position Total	39	\$3,220,859
Turnover		(171,140)
Position Net Total	39	\$3,049,719

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

(0H61/1005/2802)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$484,696
0011	Contract Wage Increment - Salary	1,255
0015	Schedule Salary Adjustments	1,866
0044	Fringe Benefits	182,581
0000 Personnel Services - Total*		\$670,398
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	105,602
0100 Contractual Services - Total*		\$105,602
Appropriation Total		\$776,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3902 - Mental Health Services		
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	66,684
Schedule Salary Adjustments		1,866
Section Position Total	4	\$501,953
Position Total	4	\$501,953
Turnover		(15,391)
Position Net Total	4	\$486,562

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

(0H62/1005/2804)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$339,523
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$79,238
0200 Travel		
0229	Transportation and Expense Allowance	\$2,551
0270	Local Transportation	5,188
0200 Travel - Total*		\$7,739
0300 Commodities and Materials		
0350	Stationery and Office Supplies	4,500
0300 Commodities and Materials - Total*		\$4,500
Appropriation Total		\$431,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3906 - Childhood Lead Poisoning Prevention		
3466	1	\$69,168
3092	1	69,684
2150	1	112,200
		Schedule Salary Adjustments 4,123
Section Position Total	3	\$255,175
Position Total	3	\$255,175
Turnover		(12,657)
Position Net Total	3	\$242,518

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)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,320,140
0011	Contract Wage Increment - Salary	8,440
0015	Schedule Salary Adjustments	12,418
0044	Fringe Benefits	900,957
0000 Personnel Services - Total*		\$3,241,955
0100 Contractual Services		
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	347,085
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
0100 Contractual Services - Total*		\$1,776,445
0300 Commodities and Materials		
0331	Electricity	600
0300 Commodities and Materials - Total*		\$600
Appropriation Total		\$5,019,000

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	Mayor's 2015 Recommendations Rate
3910 - Infant Mortality Reduction		
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	3	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
Schedule Salary Adjustments		10,414
Section Position Total	26	\$1,529,278
3912 - Child and Adolescent		
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	2	42,120
3409 Nutrition Technician	4	60,780
Schedule Salary Adjustments		2,004
Section Position Total	16	\$950,844
Position Total	42	\$2,480,122
Turnover		(147,564)
Position Net Total	42	\$2,332,558

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

(0H64/1005/2812)

Appropriations	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$5,176,339
0100 Contractual Services	
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
0100 Contractual Services - Total*	\$3,051,595
0200 Travel	
0245 Reimbursement to Travelers	\$11,140
0270 Local Transportation	4,250
0200 Travel - Total*	\$15,390
0300 Commodities and Materials	
0340 Material and Supplies	\$5,000
0342 Drugs, Medicine and Chemical Materials	344,430
0300 Commodities and Materials - Total*	\$349,430
9400 Internal Transfers and Reimbursements	
9438 For Services Provided by the Department of Fleet and Facilities Management	10,182
9400 Internal Transfers and Reimbursements - Total	\$10,182
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	697,064
9600 Reimbursements - Total	\$697,064
Appropriation Total	\$9,300,000

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3922 - AIDS		
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
Section Position Total	57	\$3,953,086
Position Total	57	\$3,953,086
Turnover		(225,470)
Position Net Total	57	\$3,727,616

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

(0H65/1005/2814)

Appropriations	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$1,517,001
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	234,163
0100 Contractual Services - Total*	\$234,163
0200 Travel	
0245 Reimbursement to Travelers	\$15,000
0270 Local Transportation	2,038
0200 Travel - Total*	\$17,038
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	\$148,733
0350 Stationery and Office Supplies	53,867
0300 Commodities and Materials - Total*	\$202,600
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	187,198
9600 Reimbursements - Total	\$187,198
Appropriation Total	\$2,158,000

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	Mayor's 2015 Recommendations Rate
3924 - Sexually Transmitted Diseases		
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
Section Position Total	18	\$1,163,868
Position Total	18	\$1,163,868
Turnover		(72,236)
Position Net Total	18	\$1,091,632

041 - Department of Public Health
0H66 - HEALTH START INITIATIVE - ELIMINATION DISPARITIES IN PERINATAL HEALTH
1005 - DEPARTMENT OF PUBLIC HEALTH
2816 - HEALTHY START INITIATIVE - ELIMINATION DEPARITIES IN PERINATAL HEALTH

(0H66/1005/2816)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$393,540
0011	Contract Wage Increment - Salary	1,142
0015	Schedule Salary Adjustments	2,789
0044	Fringe Benefits	151,243
0091	Uniform Allowance	4,000
0000 Personnel Services - Total*		\$552,714
0100 Contractual Services		
0130	Postage	\$50
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	192,165
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,340
0160	Repair or Maintenance of Property	500
0166	Dues, Subscriptions and Memberships	1,776
0169	Technical Meeting Costs	100
0186	Pagers	100
0190	Telephone - Non-Centrex Billings	100
0100 Contractual Services - Total*		\$196,131
0200 Travel		
0245	Reimbursement to Travelers	\$7,000
0270	Local Transportation	1,000
0200 Travel - Total*		\$8,000
0300 Commodities and Materials		
0340	Material and Supplies	\$7,000
0348	Books and Related Material	700
0350	Stationery and Office Supplies	2,160
0300 Commodities and Materials - Total*		\$9,860
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Fleet and Facilities Management	14,000
9400 Internal Transfers and Reimbursements - Total		\$14,000
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	108,295
9600 Reimbursements - Total		\$108,295
Appropriation Total		\$889,000

041 - Department of Public Health
0H66 - Health Start Initiative - Elimination Disparities in Perinatal Health
 1005 - Department of Public Health
 2816 - Healthy Start Initiative - Elimination Disparities in Perinatal Health - Continued

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3953 - Child and Adolescent		
3752 Public Health Nurse II	1	\$99,708
3752 Public Health Nurse II	1	86,124
3743 Public Health Aide	1	55,428
3743 Public Health Aide	2	48,168
3421 Health Educator	1	76,656
Schedule Salary Adjustments		2,789
Section Position Total	6	\$417,041
Position Total	6	\$417,041
Turnover		(20,712)
Position Net Total	6	\$396,329

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$3,348,632
0100 Contractual Services		
0125	Office and Building Services	\$2,500
0130	Postage	8,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	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
0100 Contractual Services - Total*		\$628,837
0200 Travel		
0229	Transportation and Expense Allowance	\$13,803
0245	Reimbursement to Travelers	11,928
0200 Travel - Total*		\$25,731
0300 Commodities and Materials		
0340	Material and Supplies	\$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
0300 Commodities and Materials - Total*		\$150,580
0800 Indirect Costs		
0801	Indirect Costs	535,220
0800 Indirect Costs - Total*		\$535,220
Appropriation Total		\$4,689,000

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	Mayor's 2015 Recommendations Rate
3934 - Immunization		
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
Section Position Total	32	\$2,552,158
Position Total	32	\$2,552,158
Turnover		(141,897)
Position Net Total	32	\$2,410,261

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

(0H68/1005/2824)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$716,689
0011	Contract Wage Increment - Salary	2,318
0015	Schedule Salary Adjustments	3,410
0044	Fringe Benefits	279,293
0091	Uniform Allowance	600
0000 Personnel Services - Total*		\$1,002,310
0100 Contractual Services		
0130	Postage	\$200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	134,294
0181	Mobile Communication Services	10,112
0100 Contractual Services - Total*		\$144,606
0200 Travel		
0229	Transportation and Expense Allowance	21,120
0200 Travel - Total*		\$21,120
0300 Commodities and Materials		
0340	Material and Supplies	\$6,464
0350	Stationery and Office Supplies	2,500
0300 Commodities and Materials - Total*		\$8,964
Appropriation Total		\$1,177,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3938 - Tuberculosis		
3752	1	\$99,708
3442	1	84,072
3441	1	80,328
3434	1	80,328
3434	1	76,656
3434	1	73,200
3434	1	69,888
3407	1	83,256
3348	1	56.51H
		Schedule Salary Adjustments
		3,410
Section Position Total	9	\$768,387
Position Total	9	\$768,387
Turnover		(48,288)
Position Net Total	9	\$720,099

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

(0H69/1005/2733)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3733 - HIV / AIDS Surveillance		
3414 Epidemiologist II	5	\$95,880
3414 Epidemiologist II	1	68,772
3092 Program Director	1	73,020
0839 Supervisor of Data Entry Operators	1	73,200
0665 Senior Data Entry Operator	1	52,848
0665 Senior Data Entry Operator	1	50,496
0664 Data Entry Operator	1	55,428
Section Position Total	11	\$853,164
Position Total	11	\$853,164
Turnover		(46,206)
Position Net Total	11	\$806,958

041 - Department of Public Health
0H70 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING
1005 - DEPARTMENT OF PUBLIC HEALTH
2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING

(0H70/1005/2829)

Appropriations	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$5,015,420
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,653,920
0100 Contractual Services - Total*	\$1,653,920
0200 Travel	
0229 Transportation and Expense Allowance	\$800
0245 Reimbursement to Travelers	30,606
0270 Local Transportation	12,508
0200 Travel - Total*	\$43,914
0300 Commodities and Materials	
0340 Material and Supplies	\$1,239,980
0348 Books and Related Material	24,118
0350 Stationery and Office Supplies	25,833
0300 Commodities and Materials - Total*	\$1,289,931
0400 Equipment	
0421 Machinery and Equipment	\$10,000
0426 Outdoor Equipment	251,160
0400 Equipment - Total*	\$261,160
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	3,332
0900 Financial Purposes as Specified - Total	\$3,332
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	1,077,950
9600 Reimbursements - Total	\$1,077,950
Appropriation Total	\$9,345,627

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	Mayor's 2015 Recommendations Rate
3829 - Bioterrorism Preparedness Response Planning		
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
Section Position Total	47	\$3,848,330
Position Total	47	\$3,848,330
Turnover		(239,347)
Position Net Total	47	\$3,608,983

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

(0H71/1005/2849)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$76,749
0044 Fringe Benefits	29,542
0000 Personnel Services - Total*	\$106,291
0100 Contractual Services	
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
0100 Contractual Services - Total*	\$137,596
0200 Travel	
0270 Local Transportation	813
0200 Travel - Total*	\$813
0300 Commodities and Materials	
0350 Stationery and Office Supplies	2,300
0300 Commodities and Materials - Total*	\$2,300
Appropriation Total	\$247,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3849 - Health Families Illinois		
3467 Public Health Administrator III	1	\$80,916
Section Position Total	1	\$80,916
Position Total	1	\$80,916
Turnover		(4,167)
Position Net Total	1	\$76,749

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

(0H72/1005/2868)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$408,910
0011	Contract Wage Increment - Salary	1,381
0015	Schedule Salary Adjustments	3,782
0044	Fringe Benefits	159,817
0000 Personnel Services - Total*		\$573,890
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$609,945
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
0100 Contractual Services - Total*		\$646,549
0200 Travel		
0229	Transportation and Expense Allowance	15,516
0200 Travel - Total*		\$15,516
0300 Commodities and Materials		
0350	Stationery and Office Supplies	23,045
0300 Commodities and Materials - Total*		\$23,045
Appropriation Total		\$1,259,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3806 - Substance Abuse		
3858	1	\$84,180
3467	1	77,280
2391	1	84,072
2381	1	73,200
2381	1	52,320
0302	1	66,684
		Schedule Salary Adjustments 3,782
Section Position Total	6	\$441,518
Position Total	6	\$441,518
Turnover		(28,826)
Position Net Total	6	\$412,692

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

(0H73/1005/2871)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3871 - Dental Sealant		
0404 Student Intern	2,000H	\$10.00H
Section Position Total		\$20,000
Position Total		\$20,000

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

(0H74/1005/2878)

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

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

(0H75/1005/2883)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3819 - Bioterrorism Hospital Preparedness		
0311 Projects Administrator	1	\$102,852
0310 Project Manager	1	89,364
0193 Auditor III	1	95,880
Section Position Total	3	\$288,096
Position Total	3	\$288,096
Turnover		(19,025)
Position Net Total	3	\$269,071

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)

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

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		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$179,729
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	264,274
0100 Contractual Services - Total*		\$264,274
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	12,997
9600 Reimbursements - Total		\$12,997
Appropriation Total		\$457,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3816 - Morbidity and Risk Behavior Surveillance		
3465 Public Health Administrator I	2	\$66,684
Schedule Salary Adjustments		3,669
Section Position Total	2	\$137,037
Position Total	2	\$137,037
Turnover		(6,668)
Position Net Total	2	\$130,369

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

(0H78/1005/2894)

Appropriations	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$1,439,000
Appropriation Total	\$1,439,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3842 - Chicago Family Case Management		
3743 Public Health Aide	1	\$48,168
Section Position Total	1	\$48,168
3985 - Infant Mortality Reduction		
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
Section Position Total	13	\$1,057,980
Position Total	14	\$1,106,148
Turnover		(70,477)
Position Net Total	14	\$1,035,671

041 - Department of Public Health
OH79 - MATERNAL AND CHILD HEALTH BLOCK GRANT
1005 - DEPARTMENT OF PUBLIC HEALTH
2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT

(OH79/1005/2910)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$4,584,533
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$120,839
0200 Travel		
0229	Transportation and Expense Allowance	\$5,750
0245	Reimbursement to Travelers	6,256
0270	Local Transportation	10,046
0200 Travel - Total*		\$22,052
0300 Commodities and Materials		
0340	Material and Supplies	\$11,390
0348	Books and Related Material	29,000
0350	Stationery and Office Supplies	29,800
0300 Commodities and Materials - Total*		\$70,190
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	18,940
0400 Equipment - Total*		\$18,940
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Fleet and Facilities Management	10,000
9400 Internal Transfers and Reimbursements - Total		\$10,000
Appropriation Total		\$4,826,554

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	Mayor's 2015 Recommendations Rate
3901 - MCH Unsponsored		
3751 Public Health Nurse I	1	\$60,552
Schedule Salary Adjustments		1,422
Section Position Total	1	\$61,974
3911 - MCH Block Grant		
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
Section Position Total	30	\$2,545,734
3913 - MCH Case Management		
3752 Public Health Nurse II	3	\$99,708
3752 Public Health Nurse II	1	94,932
Schedule Salary Adjustments		11,104
Section Position Total	4	\$405,160
3917 - MCH APORS		
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
Section Position Total	5	\$455,340
Position Total	40	\$3,468,208
Turnover		(170,773)
Position Net Total	40	\$3,297,435

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

Fund Total	\$5,018,000
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Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3826 - Women and Children's Health		
3753 Public Health Nurse III	1	\$97,224
3743 Public Health Aide	1	48,168
Section Position Total	2	\$145,392
Position Total	2	\$145,392
Turnover		(7,269)
Position Net Total	2	\$138,123

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$333,076
0100 Contractual Services		
0130	Postage	\$500
0138	For Professional Services for Information Technology Maintenance	2,277
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	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
0100 Contractual Services - Total*		\$7,341,264
0200 Travel		
0245	Reimbursement to Travelers	18,000
0200 Travel - Total*		\$18,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	660
0300 Commodities and Materials - Total*		\$660
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Fleet and Facilities Management	3,000
9400 Internal Transfers and Reimbursements - Total		\$3,000
Appropriation Total		\$7,696,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3993 - AIDS		
3467	1	\$77,280
3466	1	83,640
3092	1	88,812
		Schedule Salary Adjustments 3,485
Section Position Total	3	\$253,217
Position Total	3	\$253,217
Turnover		(12,736)
Position Net Total	3	\$240,481

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

(0H81/1005/2936)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	666,000
0100 Contractual Services - Total*		\$666,000
Appropriation Total		\$666,000

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3837 - Vector Control Tire Administration		
3467 Public Health Administrator III	1	\$77,280
Schedule Salary Adjustments		3,485
Section Position Total	1	\$80,765
Position Total	1	\$80,765
Turnover		(3,980)
Position Net Total	1	\$76,785

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

(0H83/1005/2978)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$278,480
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	128,287
0100 Contractual Services - Total*		\$128,287
0300 Commodities and Materials		
0350	Stationery and Office Supplies	20,675
0300 Commodities and Materials - Total*		\$20,675
0800 Indirect Costs		
0801	Indirect Costs	50,558
0800 Indirect Costs - Total*		\$50,558
Appropriation Total		\$478,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3947 - HIV Behavioral Surveillance		
3466	1	\$66,024
3408	1	83,100
0308	1	63,024
		Schedule Salary Adjustments 3,244
Section Position Total	3	\$215,392
Position Total	3	\$215,392
Turnover		(15,012)
Position Net Total	3	\$200,380

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

(0H84/1005/2984)

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

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

(0H85/1005/2998)

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

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

(0H88/1005/280A)

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

041 - Department of Public Health
0X02 - LEAD POISONING SURVEILLANCE
1005 - DEPARTMENT OF PUBLIC HEALTH
280L - LEAD POISONING SURVEILLANCE

(0X02/1005/280L)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	348,000
0100 Contractual Services - Total*		\$348,000
Appropriation Total		\$348,000

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

(0X03/1005/2983)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000
0100 Contractual Services - Total*	\$40,000
Appropriation Total	\$40,000
Department Total	\$106,104,627

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

(0819/1005/2802)

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

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

(0819/1005/2807)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	160,000
0100 Contractual Services - Total*	\$160,000
Appropriation Total	\$160,000
Fund Total	\$205,000

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

(0833/1005/2800)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	66,000
0100 Contractual Services - Total*	\$66,000
Appropriation Total	\$66,000

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

(0833/1005/2804)

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

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

(0833/1005/2817)

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

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

(0833/1005/2830)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000
0100 Contractual Services - Total*	\$10,000
Appropriation Total	\$10,000
Fund Total	\$119,000

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$179,061
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,939
0100 Contractual Services - Total*		\$29,939
Appropriation Total		\$209,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3905 - S.A.A.P.P.H.I.		
1912 Project Coordinator	1	\$70,380
0701 Public Relations Rep I	1	63,708
Schedule Salary Adjustments		2,508
Section Position Total	2	\$136,596
Position Total	2	\$136,596
Turnover		(6,810)
Position Net Total	2	\$129,786

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$237,000
Appropriation Total		\$237,000
Department Total		\$770,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3812 - Work Incentive Planning and Assistance		
3074 Disability Specialist I	2	\$66,120
0832 Personal Computer Operator II	1	48,168
Schedule Salary Adjustments		1,943
Section Position Total	3	\$182,351
Position Total	3	\$182,351
Turnover		(12,120)
Position Net Total	3	\$170,231

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

(0074/1005/2910)

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

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

(0168/1005/2822)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	15,000
0100 Contractual Services - Total*	\$15,000
Appropriation Total	\$15,000

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

(0272/1005/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	368,000
0100 Contractual Services - Total*	\$368,000
Appropriation Total	\$368,000

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

(0529/1005/2837)

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

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)

Appropriations		Recommendation
0100 Contractual Services		
0135	For Delegate Agencies	724,000
0100 Contractual Services - Total*		\$724,000
Appropriation Total		\$724,000

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

(0869/1005/2888)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	2,034,000
0100 Contractual Services - Total*	\$2,034,000
Appropriation Total	\$2,034,000

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

(0869/1005/2927)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	334,000
0100 Contractual Services - Total*	\$334,000
Appropriation Total	\$334,000

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

(0869/1005/2936)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	215,000
0100 Contractual Services - Total*	\$215,000
Appropriation Total	\$215,000

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

(0869/1005/2938)

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

050 - Department of Family and Support Services
0J06 - AREA PLAN ON AGING - OLDER AMERICANS ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL

(0J06/1005/2904)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	511,000
0100 Contractual Services - Total*	\$511,000
Appropriation Total	\$511,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	250,000
0100 Contractual Services - Total*	\$250,000
Appropriation Total	\$250,000

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

(0N22/1005/2938)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	12,000,000
0100 Contractual Services - Total*	\$12,000,000
Appropriation Total	\$12,000,000

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

(0N25/1005/2805)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,773,000
0100 Contractual Services - Total*	\$2,773,000
Appropriation Total	\$2,773,000

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$171,326
0100 Contractual Services		
0135	For Delegate Agencies	\$4,256,770
0159	Lease Purchase Agreements for Equipment and Machinery	74,394
0162	Repair/Maintenance of Equipment	48,611
0100 Contractual Services - Total*		\$4,379,775
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	262,899
9600 Reimbursements - Total		\$262,899
Appropriation Total		\$4,814,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3942 - Emergency and Transitional Housing		
3826 Human Service Specialist II	2	\$63,024
Schedule Salary Adjustments		4,930
Section Position Total	2	\$130,978
Position Total	2	\$130,978
Turnover		(6,302)
Position Net Total	2	\$124,676

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$6,162,695
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$4,450,646
0200 Travel		
0245	Reimbursement to Travelers	2,000
0200 Travel - Total*		\$2,000
0300 Commodities and Materials		
0340	Material and Supplies	\$3,000
0350	Stationery and Office Supplies	12,000
0300 Commodities and Materials - Total*		\$15,000
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Fleet and Facilities Management	31,159
9400 Internal Transfers and Reimbursements - Total		\$31,159
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	588,500
9600 Reimbursements - Total		\$588,500
Appropriation Total		\$11,250,000

**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	Mayor's 2015 Recommendations Rate
3805 - Community Services Block Grant		
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
Section Position Total	61	\$4,685,203
Position Total	61	\$4,685,203
Turnover		(239,018)
Position Net Total	61	\$4,446,185

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

(0N37/1005/2944)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$198,819
0100 Contractual Services		
0135	For Delegate Agencies	5,657,206
0100 Contractual Services - Total*		\$5,657,206
Appropriation Total		\$5,856,025

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3944 - Emergency Solutions		
3019 Director of Homeless Prevention - Policy and Planning	1	\$93,504
1730 Program Analyst	1	63,024
Schedule Salary Adjustments		2,737
Section Position Total	2	\$159,265
Position Total	2	\$159,265
Turnover		(17,909)
Position Net Total	2	\$141,356

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)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$168,150
0011	Contract Wage Increment - Salary	885
0044	Fringe Benefits	64,623
0000 Personnel Services - Total*		\$233,658
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$4,454,377
0300 Commodities and Materials		
0350	Stationery and Office Supplies	7,965
0300 Commodities and Materials - Total*		\$7,965
Appropriation Total		\$4,696,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3903 - Area Plan on Aging - Older Americans Act - State		
2917	1	\$96,672
2914	1	80,328
Section Position Total	2	\$177,000
Position Total	2	\$177,000
Turnover		(8,850)
Position Net Total	2	\$168,150

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$9,852,696
0100 Contractual Services		
0135	For Delegate Agencies	2,207,503
0100 Contractual Services - Total*		\$2,207,503
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	545,801
9600 Reimbursements - Total		\$545,801
Appropriation Total		\$12,606,000

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	Mayor's 2015 Recommendations Rate
3904 - Area Plan on Aging - Older Americans Act - Federal		
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
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

**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

Position		No	Mayor's 2015 Recommendations Rate
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
Section Position Total		95	\$7,457,670
Position Total		95	\$7,457,670
Turnover			(350,188)
Position Net Total		95	\$7,107,482

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$597,392
0100 Contractual Services		
0135	For Delegate Agencies	299,902
0100 Contractual Services - Total*		\$299,902
0800 Indirect Costs		
0801	Indirect Costs	50,706
0800 Indirect Costs - Total*		\$50,706
Appropriation Total		\$948,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3807 - OAA Title V / Senior Community Service Employment		
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
Section Position Total		1 \$441,910
Position Total		1 \$441,910
Turnover		(5,656)
Position Net Total		1 \$436,254

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

(0N44/1005/2815)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3815 - Foster Grandparents		
3046 Foster Grandparent	110,920H	\$2.65H
3037 Elderly Aide III	1	45,972
3030 Specialist in Aging I	1	49,788
Section Position Total	2	\$389,698
Position Total	2	\$389,698
Turnover		(20,185)
Position Net Total	2	\$369,513

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	37,000
0100 Contractual Services - Total*	\$37,000
Appropriation Total	\$37,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	56,000
0100 Contractual Services - Total*	\$56,000
Appropriation Total	\$56,000

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)

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

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3827 - Services to Victims of Domestic Violence		
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
Section Position Total	6	\$381,996
Position Total	6	\$381,996
Turnover		(285,373)
Position Net Total	6	\$96,623

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$1,359,295
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	840,705
0100 Contractual Services - Total*		\$840,705
Appropriation Total		\$2,200,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3828 - Resident Services Coordination / Case Management		
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
Section Position Total	18	\$1,038,396
Position Total	18	\$1,038,396
Turnover		(58,103)
Position Net Total	18	\$980,293

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)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	2,853,000
0100 Contractual Services - Total*	\$2,853,000
Appropriation Total	\$2,853,000

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)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3857 - Early Head Start Initiative		
3914 Support Services Coordinator	1	\$66,684
3914 Support Services Coordinator	1	63,024
0431 Clerk IV	1	55,428
Schedule Salary Adjustments		145
Section Position Total	3	\$185,281
Position Total	3	\$185,281
Turnover		(9,256)
Position Net Total	3	\$176,025

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)

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

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

(0N54/1005/2860)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$8,170,048
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$107,001,781
0200 Travel		
0245	Reimbursement to Travelers	\$10,000
0270	Local Transportation	10,000
0200 Travel - Total*		\$20,000
0300 Commodities and Materials		
0340	Material and Supplies	\$161,165
0350	Stationery and Office Supplies	150,000
0300 Commodities and Materials - Total*		\$311,165
0800 Indirect Costs		
0801	Indirect Costs	6,161,777
0800 Indirect Costs - Total*		\$6,161,777
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Fleet and Facilities Management	158,266
9400 Internal Transfers and Reimbursements - Total		\$158,266
Appropriation Total		\$121,823,037

**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	Mayor's 2015 Recommendations Rate
3905 - Head Start		
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

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

Position		No	Mayor's 2015 Recommendations Rate
0308	Staff Assistant	1	60,168
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
Section Position Total		88	\$6,223,889
Position Total		88	\$6,223,889
Turnover			(335,133)
Position Net Total		88	\$5,888,756

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)

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

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

(0N56/1005/2868)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3868 - Senior Companion Project - Action		
3047 Senior Companion	27,000H	\$2.65H
3030 Specialist in Aging I	1	66,120
0190 Accounting Technician II	1	43,476
Section Position Total	2	\$181,146
Position Total	2	\$181,146
Turnover		(25,417)
Position Net Total	2	\$155,729

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)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3870 - Summer Food Service		
4099	Summer Program Specialist II	24M
4098	Summer Program Specialist I	60M
Section Position Total		\$280,560
Position Total		\$280,560

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)

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

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

(0N60/1005/2896)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3896 - CHA Family Supportive Services		
3040 Assistant Specialist in Aging	2	\$66,120
Section Position Total	2	\$132,240
Position Total	2	\$132,240
Turnover		(6,612)
Position Net Total	2	\$125,628

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)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	364,000
0100 Contractual Services - Total*	\$364,000
Appropriation Total	\$364,000

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)

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

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$2,054,450
0100 Contractual Services		
0135	For Delegate Agencies	\$22,750,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	699,051
0100 Contractual Services - Total*		\$23,449,051
Appropriation Total		\$25,503,501

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3943 - Child Care Services		
3953	Supervisor of Children Services Programs	2
3914	Support Services Coordinator	1
3914	Support Services Coordinator	2
3914	Support Services Coordinator	1
3914	Support Services Coordinator	5
3914	Support Services Coordinator	1
3057	Director of Program Operations	1
2915	Program Auditor II	1
0601	Director of Information Systems	1
0431	Clerk IV	1
0431	Clerk IV	3
0430	Clerk III	1
0430	Clerk III	1
0104	Accountant IV	1
0102	Accountant II	1
	Schedule Salary Adjustments	3,927
Section Position Total		23
Position Total		\$1,560,195
Turnover		(80,340)
Position Net Total		23
		\$1,479,855

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)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3946 - Senior Health Assistance Program		
3088 Outreach Worker	1	\$43,920
3088 Outreach Worker	1	41,952
Section Position Total	2	\$85,872
Position Total	2	\$85,872
Turnover		(4,294)
Position Net Total	2	\$81,578

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)

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

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)

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

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

(0N69/1005/2953)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	760,000
0100 Contractual Services - Total*	\$760,000
Appropriation Total	\$760,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	171,000
0100 Contractual Services - Total*	\$171,000
Appropriation Total	\$171,000

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

(0P36/1005/2803)

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

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

(0P36/1005/2925)

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

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

(0P40/1005/2801)

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

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

(0P40/1005/2802)

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

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

(0P41/1005/2816)

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

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

(0P41/1005/2901)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$50,000
Fund Total	\$75,000
Department Total	\$245,915,976

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	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,810,000
0100 Contractual Services - Total*	\$8,810,000
Appropriation Total	\$8,810,000

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

(0K11/1005/2819)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	20,890,000
9100 Purposes as Specified - Total		\$20,890,000
Appropriation Total		\$20,890,000

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

(0K14/1005/2819)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	11,694,000
9100 Purposes as Specified - Total	\$11,694,000
Appropriation Total	\$11,694,000

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

(0K17/1005/2832)

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

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

(0K32/1005/2868)

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

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

(0K43/1005/2863)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3863 - Choice Neighborhoods Implementation		
3092 Program Director	1	\$69,684
Schedule Salary Adjustments		973
Section Position Total	1	\$70,657
Position Total	1	\$70,657
Turnover		(3,589)
Position Net Total	1	\$67,068

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

(0K50/1005/2840)

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

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

(0K73/1005/2819)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$1,032,716
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$383,435
0155	Rental of Property	100,000
0100 Contractual Services - Total*		\$483,435
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	15,195,849
9100 Purposes as Specified - Total		\$15,195,849
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	450,000
9600 Reimbursements - Total		\$450,000
Appropriation Total		\$17,162,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3819 - Home Investment Partnership		
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
Section Position Total	9	\$786,906
Position Total	9	\$786,906
Turnover		(42,613)
Position Net Total	9	\$744,293

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)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	8,000,000
9100 Purposes as Specified - Total	\$8,000,000
Appropriation Total	\$8,000,000

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)

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

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

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

(0S73/1005/2849)

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

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

(0S85/1005/2850)

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

057 - Department of Police
0094 - DOMESTIC VIOLENCE PROGRAM-PRIVATE SUPPORT
 1005 - DEPARTMENT OF POLICE
 2854 - PUBLIC SAFETY PRIVATE SUPPORT

(0094/1005/2854)

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

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

(0191/1005/2817)

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

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

(0243/1005/2862)

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

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

(0243/1005/2863)

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

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

(0657/1005/2816)

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

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

(0824/1005/2844)

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

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

(0B17/1005/2816)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$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
0100 Contractual Services - Total*		\$3,228,297
0200 Travel		
0245	Reimbursement to Travelers	50,000
0200 Travel - Total*		\$50,000
0300 Commodities and Materials		
0340	Material and Supplies	1,560,703
0300 Commodities and Materials - Total*		\$1,560,703
Appropriation Total		\$4,839,000

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

(0J13/1005/2948)

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

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

(0K55/1005/2997)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$614,232
0006	Salary Provision	29,527
0011	Contract Wage Increment - Salary	53,283
0015	Schedule Salary Adjustments	211,899
0044	Fringe Benefits	236,059
0000 Personnel Services - Total*		\$1,145,000
Appropriation Total		\$1,145,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3997 - COPS Hiring Program		
9161 Police Officer	15	\$43,104
Schedule Salary Adjustments		211,899
Section Position Total	15	\$858,459
Position Total	15	\$858,459
Turnover		(32,328)
Position Net Total	15	\$826,131

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

(0K57/1005/2808)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	200,000
0300 Commodities and Materials - Total*	\$200,000
Appropriation Total	\$200,000

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)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3944 - Violence Against Women - Domestic Violence		
1362 Training Technician II	1	\$66,684
1140 Chief Operations Analyst	1	88,476
Schedule Salary Adjustments		886
Section Position Total	2	\$156,046
Position Total	2	\$156,046
Turnover		(6,028)
Position Net Total	2	\$150,018

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

(0K59/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$5,715,517
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	136,483
0100 Contractual Services - Total*	\$136,483
0200 Travel	
0245 Reimbursement to Travelers	40,000
0200 Travel - Total*	\$40,000
0300 Commodities and Materials	
0340 Material and Supplies	3,000
0300 Commodities and Materials - Total*	\$3,000
0400 Equipment	
0445 Technical and Scientific Equipment	104,000
0400 Equipment - Total*	\$104,000
Appropriation Total	\$5,999,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3921 - Transit Security		
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
Section Position Total	22	\$1,904,994
Position Total	22	\$1,904,994
Turnover		(105,070)
Position Net Total	22	\$1,799,924

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

(0K60/1005/2948)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$94,135
0100 Contractual Services		
0135	For Delegate Agencies	\$12,910
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	72,955
0100 Contractual Services - Total*		\$85,865
0300 Commodities and Materials		
0340	Material and Supplies	10,000
0300 Commodities and Materials - Total*		\$10,000
Appropriation Total		\$190,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3948 - Juvenile Block Grant		
0308 Staff Assistant	1	\$69,888
Schedule Salary Adjustments		1,876
Section Position Total	1	\$71,764
Position Total	1	\$71,764
Turnover		(3,494)
Position Net Total	1	\$68,270

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

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

(0K62/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$3,125,000
Appropriation Total	\$3,125,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	25	\$43,104
Section Position Total	25	\$1,077,600
Position Total	25	\$1,077,600
Turnover		(107,760)
Position Net Total	25	\$969,840

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

(0K63/1005/2987)

Appropriations		Recommendation
0000 Personnel Services		
0020	Overtime	134,000
0000 Personnel Services - Total*		\$134,000
0200 Travel		
0245	Reimbursement to Travelers	3,000
0200 Travel - Total*		\$3,000
Appropriation Total		\$137,000

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

(0K64/1005/2995)

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

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

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

(0K66/1005/2998)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$66,446
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$60,554
0181	Mobile Communication Services	700
0100 Contractual Services - Total*		\$61,254
0200 Travel		
0245	Reimbursement to Travelers	1,000
0200 Travel - Total*		\$1,000
0300 Commodities and Materials		
0340	Material and Supplies	1,300
0300 Commodities and Materials - Total*		\$1,300
Appropriation Total		\$130,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3998 - Chicago Juvenile Justice Council		
1770 Program Coordinator	1	\$47,688
Schedule Salary Adjustments		1,104
Section Position Total	1	\$48,792
Position Total	1	\$48,792
Turnover		(4,769)
Position Net Total	1	\$44,023

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

(0K67/1005/2973)

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

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

(0K76/1005/2999)

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

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

(0P04/1005/2882)

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

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

(0P04/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	444,000
0000 Personnel Services - Total*	\$444,000
Appropriation Total	\$444,000
Fund Total	\$1,202,000

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

(0P19/1005/2902)

Appropriations		Recommendation
0400 Equipment		
0445	Technical and Scientific Equipment	65,000
0400 Equipment - Total*		\$65,000
Appropriation Total		\$65,000

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

(0P19/1005/2912)

Appropriations		Recommendation
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$25,000
0300 Commodities and Materials		
0340	Material and Supplies	112,000
0300 Commodities and Materials - Total*		\$112,000
Appropriation Total		\$137,000

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

(0P19/1005/2925)

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

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

(0P19/1005/2935)

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

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

(0P19/1005/2953)

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

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

(0P19/1005/2961)

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

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

(0P19/1005/2972)

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

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

(0P19/1005/2975)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	175,000
0100 Contractual Services - Total*	\$175,000
Appropriation Total	\$175,000
Fund Total	\$2,130,000

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

(0P46/1005/2934)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3934 - Transit Security Grant		
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
Section Position Total	24	\$1,963,317
Position Total	24	\$1,963,317
Turnover		(99,919)
Position Net Total	24	\$1,863,398

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

(0P46/1005/2980)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$969,473
0006 Salary Provision	3,510,304
0011 Contract Wage Increment - Salary	63,940
0044 Fringe Benefits	393,283
0000 Personnel Services - Total*	\$4,937,000
0400 Equipment	
0423 Communication Devices	\$91,000
0445 Technical and Scientific Equipment	73,000
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	35,000
0450 Vehicles	324,000
0400 Equipment - Total*	\$523,000
Appropriation Total	\$5,460,000
Fund Total	\$8,691,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3980 - Transit Security		
9171 Sergeant	3	\$100,440
9161 Police Officer	18	43,104
Section Position Total	21	\$1,077,192
Position Total	21	\$1,077,192
Turnover		(107,719)
Position Net Total	21	\$969,473

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

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)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3985 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
2989 Grants Research Specialist	1	\$95,880
Section Position Total	1	\$95,880
Position Total	1	\$95,880
Turnover		(4,794)
Position Net Total	1	\$91,086

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

(0P84/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
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
0000 Personnel Services - Total*	\$2,360,000
Appropriation Total	\$2,360,000
Department Total	\$49,306,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	24	\$65,016
9161 Police Officer	1	61,530
Schedule Salary Adjustments		19,456
Section Position Total	25	\$1,641,370
Position Total	25	\$1,641,370
Turnover		(7,193)
Position Net Total	25	\$1,634,177

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)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	230,000
0000 Personnel Services - Total*		\$230,000
Appropriation Total		\$230,000

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)

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

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

(0K69/1010/2820)

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

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)

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

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

(0M02/1010/2826)

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

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

(0M02/1010/2835)

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

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

(0M11/1010/2888)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	442,000
0100 Contractual Services - Total*	\$442,000
Appropriation Total	\$442,000

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)

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

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

(0M39/1010/2811)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3811 - Urban Area Security Initiative		
9684 Deputy Director	1	\$122,856
9684 Deputy Director	1	82,524
9114 Intelligence Analyst	2	52,008
9114 Intelligence Analyst	1	49,668
8621 Manager of Emergency Management Services	1	90,120
8620 Senior Emergency Management Coordinator	1	75,876
8620 Senior Emergency Management Coordinator	4	69,168
2989 Grants Research Specialist	1	95,880
1912 Project Coordinator	1	63,516
1854 Coordinator - Inventory Management and Property Control	1	49,668
1576 Chief Voucher Expediter	1	83,640
1562 Contracts Negotiator	1	88,812
0345 Contracts Coordinator	1	66,564
0311 Projects Administrator	1	114,588
0310 Project Manager	2	93,504
0310 Project Manager	1	91,152
0310 Project Manager	1	85,872
0310 Project Manager	1	79,320
0309 Coordinator of Special Projects	1	80,916
0303 Administrative Assistant III	1	66,684
0123 Fiscal Administrator	1	74,712
0103 Accountant III	1	87,912
Schedule Salary Adjustments		17,108
Section Position Total	27	\$2,135,084
Position Total	27	\$2,135,084
Turnover		(123,396)
Position Net Total	27	\$2,011,688

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

(0N31/1010/2811)

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

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

(0N32/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	402,000
0100 Contractual Services - Total*	\$402,000
Appropriation Total	\$402,000
Department Total	\$115,937,105

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

(0825/1005/2810)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$1,723,487
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,017,513
0100 Contractual Services - Total*		\$3,017,513
Appropriation Total		\$4,741,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3810 - Fire Academy Training and Improvement		
8813	2	\$120,108
8727	1	138,552
8726	1	139,356
8726	2	131,688
8722	1	120,108
8707	1	103,590
8707	1	100,440
5743	1	80,328
0664	1	48,168
0303	1	80,328
		1,225
Section Position Total	12	\$1,315,687
Position Total	12	\$1,315,687
Turnover		(73,156)
Position Net Total	12	\$1,242,531

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

(0J18/1005/2812)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,750,000
0100 Contractual Services - Total*	\$2,750,000
Appropriation Total	\$2,750,000
Department Total	\$7,491,000

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

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$396,528
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,472
0100 Contractual Services - Total*		\$15,472
Appropriation Total		\$412,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3801 - Tobacco Enforcement		
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
Section Position Total	4	\$300,611
Position Total	4	\$300,611
Turnover		(14,983)
Position Net Total	4	\$285,628

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

(0K52/1005/2801)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3801 - Tobacco Enforcement		
1227 Revenue Investigator I	1	\$52,320
Section Position Total	1	\$52,320
Position Total	1	\$52,320
Turnover		(5,232)
Position Net Total	1	\$47,088

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

(0P20/1005/2815)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3815 - Cable Local Origination		
0945 Senior Studio Equipment Operator	1	\$57,648
0944 Coordinator of Studio Operations	1	73,752
0940 Senior Producer/Writer	1	64,152
0938 Senior Videographer	1	52,536
0302 Administrative Assistant II	1	55,428
Schedule Salary Adjustments		2,871
Section Position Total	5	\$306,387
Position Total	5	\$306,387
Turnover		(15,547)
Position Net Total	5	\$290,840

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

(0598/1145/2926)

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

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

(0L00/1125/2864)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	5,297,000
0500 Permanent Improvements - Total*	\$5,297,000
Appropriation Total	\$5,297,000

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)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	11,681,000
0500 Permanent Improvements - Total*	\$11,681,000
Appropriation Total	\$11,681,000

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

(0L03/1125/2873)

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

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

(0L04/1125/2880)

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

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

(0L05/1125/2906)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	21,240,000
0500 Permanent Improvements - Total*		\$21,240,000
Appropriation Total		\$21,240,000

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)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	19,000,000
0500 Permanent Improvements - Total*	\$19,000,000
Appropriation Total	\$19,000,000

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

(0L07/1145/2921)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	2,224,000
0500 Permanent Improvements - Total*		\$2,224,000
Appropriation Total		\$2,224,000

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)

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

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

(0L09/1155/2923)

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

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

(0L10/1145/2925)

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

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

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)

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

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

(0L18/1125/2977)

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

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

(0L19/1125/2937)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	992,000
0100 Contractual Services - Total*		\$992,000
Appropriation Total		\$992,000

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)

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

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

(0L23/1125/2996)

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

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

(0M07/1145/2901)

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

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

(0M87/1125/2992)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	93,563,000
0500 Permanent Improvements - Total*	\$93,563,000
Appropriation Total	\$93,563,000

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)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	75,008,000
0500 Permanent Improvements - Total*	\$75,008,000
Appropriation Total	\$75,008,000

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

(0M91/1145/2993)

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

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

(0M92/1145/2994)

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

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

(0M93/1125/2820)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	170,284,000
0500 Permanent Improvements - Total*	\$170,284,000
Appropriation Total	\$170,284,000

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

(0M95/1145/2825)

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

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3825 - Transportation Planning		
1441 Coordinating Planner	1	\$86,736
1405 City Planner V	2	62,340
Schedule Salary Adjustments		761
Section Position Total	3	\$212,177
Position Total	3	\$212,177
Turnover		(15,091)
Position Net Total	3	\$197,086

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)

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

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

(0P29/1145/2957)

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

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

(0S55/1145/2954)

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

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

(0623/1005/2805)

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

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

(0623/1005/2807)

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

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

(0623/1005/2817)

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

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

(0623/1005/2824)

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

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

(0624/1005/2800)

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

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

(0624/1005/2810)

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

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

(0624/1005/2811)

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

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

(0624/1005/2813)

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

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

(0624/1005/2815)

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

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

(0624/1005/2816)

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

Fund Total	\$240,404,000
Department Total	\$301,054,000

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

(0J31/1005/2807)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,000,000
0100 Contractual Services - Total*	\$35,000,000
Appropriation Total	\$35,000,000
Department Total	\$42,000,000

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

(0815/1005/2813)

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

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

(0815/1005/2842)

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

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

(0898/1005/2845)

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

(0J53/1005/2844)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$528,157
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	20,961
0100 Contractual Services - Total*		\$20,961
0200 Travel		
0245	Reimbursement to Travelers	3,500
0200 Travel - Total*		\$3,500
0800 Indirect Costs		
0801	Indirect Costs	27,382
0800 Indirect Costs - Total*		\$27,382
Appropriation Total		\$580,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate	
3844 - Subregional Library for Blind and Physically Handicapped - Talking Book Center			
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
Section Position Total		6	\$400,484
Position Total		6	\$400,484
Turnover			(19,666)
Position Net Total		6	\$380,818

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)

Appropriations		Recommendation
0000 Personnel Services		
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
0000 Personnel Services - Total*		\$6,579,917
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	730,083
0100 Contractual Services - Total*		\$730,083
Appropriation Total		\$7,310,000

Positions and Salaries

Position	No	Mayor's 2015 Recommendations Rate
3906 - Administration and Support Services		
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
Section Position Total	10	\$601,020

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

Position	No	Mayor's 2015 Recommendations Rate
3910 - Reference and Circulation Services		
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
Section Position Total	56	\$3,795,582
3915 - Unassigned Technical Services		
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
Section Position Total	9	\$613,477
Position Total	75	\$5,010,079
Turnover		(277,137)
Position Net Total	75	\$4,732,942

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

(0J66/1005/2846)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	832,000
0500 Permanent Improvements - Total*	\$832,000
Appropriation Total	\$832,000
Department Total	\$19,207,000



CITY OF CHICAGO
MAYOR RAHM EMANUEL

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