

# Table of Contents

Depts	1
001 - Office of the Mayor	1
0929 - Com Ed Settlement Fund II	1
2809 - ComEd Settlement Fund	1
0J38 - Smart Grid / Energy Efficiency Consumer Education	3
2804 - Smart Grid / Energy Efficiency Consumer Education	3
0J39 - Gun Violence Prevention	4
2803 - Gun Violence Prevention	4
0J83 - 100 Resilient Cities Initiative	5
2810 - 100 Resilient Cities Initiative	5
0P71 - Innovation Delivery Grant	6
2800 - Innovation Delivery Grant	6
0P92 - Mayor's Office - U.S. Department of Justice	7
2805 - National Forum on Youth Violence Prevention	7
005 - Office of Budget and Management	8
0075 - OBM Grant Management	8
2855 - Central Grants Management	8
0929 - Com Ed Settlement Fund II	9
2809 - ComEd Settlement Fund	9
0J63 - Community Development Block Grant - Disaster Recovery	10
2812 - Community Development Block Grant - Disaster Recovery	10
2880 - Community Development Block Grant - Disaster Recovery	11
0J64 - MBE / WBE Certification and Compliance	12
2815 - MBE / WBE Certification and Compliance	12
0K94 - Urban Areas Security Initiative	13
2807 - Urban Areas Security Initiative	13
006 - Department of Innovation and Technology	14
0792 - DoIT Grants	14
2820 - Fiber Connection Grant	14
0H70 - Bioterrorism Preparedness Response Planning	15
2829 - Bioterrorism Response Planning	15
0J30 - Mayors Challenge	16
2822 - Mayors Challenge	16
0N99 - Head Start	17
2823 - Head Start	17
0T11 - Child Care Services	18
2824 - Child Care Services	18
023 - Department of Cultural Affairs and Special Events	19
0J55 - Community Arts Access	19
2839 - IAC - Community Arts Access Program	19
0J56 - Partners in Excellence	20
2838 - IAC - Partners in Excellence	20
0J67 - Farmers Markets	21
2829 - Farmers Markets	21
0J75 - Community Arts Access	22
2839 - IAC - Community Arts Access Program	22
0J76 - Partners in Excellence	23
2838 - IAC - Partners in Excellence	23
0J81 - Art Works	24
2865 - Art Works	24
0J85 - Strandbeest Exhibition	25
2876 - Strandbeest Exhibition	25
0P72 - DCASE - Private Grants	26
2848 - Summerdance and World Music Festival	26
2849 - Millennium Park Workouts	27
2851 - Cultural Fund	28
2855 - Chicago Cultural Center Exhibition	29
2858 - Development / Artists Residency Project	30
2862 - Chicago Cultural Center Renovation / Restoration	31
2863 - Public Art Endowment	32

## Table of Contents - Continued

2864 - Chicago Cultural Center Foundation	33
0P73 - DCASE - State Grants	34
2859 - Chicago Cultural Plan	34
2870 - Fifth Star Awards	35
0P88 - Marketing Promotion Program	36
2871 - Marketing Promotion Program	36
027 - Department of Finance	37
0J65 - Chicago Lives Healthy	37
2802 - Chicago Lives Healthy	37
0N21 - Child Care Services	38
2803 - DFSS Accounting	38
0N99 - Head Start	39
2803 - DFSS Accounting	39
038 - Department of Fleet and Facility Management	40
0079 - Department of General Services Programs	40
2833 - North Park Villiage Senior Wellness Center	40
2843 - Lighting Retrofits	41
0929 - Com Ed Settlement Fund II	42
2838 - ComEd Environmental Fund	42
0P14 - Department of General Services - Federal	43
2836 - Streeterville Thorium Moratorium Area Environmental Settlement Funds	43
0P83 - Fleet and Facility Management	44
2814 - LED Lighting	44
041 - Department of Public Health	45
0071 - Dental Sealant Grant	45
2871 - Dental Sealant	45
2878 - Tanning Facilities Inspections	46
2998 - Tattoo and Body Art Piercing Inspection	47
0352 - Local Health Protection	48
2702 - Teen Pregnancy Prevention - Chicago Public Schools	48
0578 - HOPWA/HUD	49
2961 - HOPWA Housing and Health Study Program	49
0H06 - Diabetes Translation Research	50
2725 - Translation Research Program	50
0H12 - Summer Food Program	51
2984 - Summer Food Program	51
0H15 - Childhood Lead Poisoning Prevention	52
2804 - Childhood Lead Poisoning Prevention	52
0H21 - Morbidity and Risk Behavior Surveillance / Medical Monitoring Project	53
2887 - Morbidity and Risk Behavior Surveillance	53
0H29 - Dating Matters Initiative	54
2713 - Dating Matters	54
0H35 - Ryan White HIV Care Act Part A - Emergency Relief	55
2731 - Ryan White HIV Care Act Part A - Emergency Relief	55
0H36 - Housing Opportunities for People with AIDS	56
2932 - Housing Opportunities for People with AIDS (HOPWA)	56
0H42 - Bioterrorism Preparedness Response Planning	57
2829 - Bioterrorism Preparedness Response Planning	57
0H50 - Building Epidemiology and Health IT Capacity	58
2710 - Building Epidemiology and Health IT Capacity	58
0H55 - Resource Conservation and Recovery Act - Subtitle D	59
2721 - Resource Conservation	59
0H75 - Bioterrorism Hospital Preparedness Program	60
2883 - Bioterrorism Hospital Preparedness Program	60
0H80 - Housing Opportunities for People with AIDS (HOPWA)	61
2932 - Housing Opportunities for People with AIDS (HOPWA)	61
0H84 - Summer Food Program	62
2984 - Summer Food Program	62
0H88 - Immunization Billing Services	63
280A - Immunization Billing Services	63

## Table of Contents - Continued

0H89 - Ebola Preparedness and Response	64
280F - Hospital Preparedness Program Ebola Preparedness and Response	64
0X02 - Lead Poisoning Surveillance	65
280L - Lead Poisoning Surveillance	65
0X04 - Anti-Terrorism Crime Victim Response	66
280B - Antiterrorism Crime Victim Response	66
0X05 - Lead Hazard Reduction Demonstration	67
2944 - Lead Hazard Reduction Demonstration Program	67
0X10 - Building Epidemiology and Health IT Capacity	68
2710 - Building Epidemiology and Health IT Capacity	68
0X11 - Dating Matters Initiative	69
2713 - Dating Matters	69
0X12 - Air Pollution Control Program	70
2714 - Air Pollution Control Program	70
0X13 - Hazardous Materials Emergency Preparedness Planning	71
2718 - Hazardous Materials Emergency Preparedness (HMEP) Planning	71
0X14 - Underground Storage Tank Inspection	72
2720 - Underground Storage Tank Inspection	72
0X15 - Resource Conservation and Recovery Act - Subtitle D	73
2721 - Resource Conservation	73
0X16 - Solid Waste Management	74
2722 - Solid Waste Management	74
0X18 - Genetics Education / Follow Up Services	75
2729 - Genetics Education / Follow Up Services	75
0X19 - Local Health Protection	76
2730 - Local Health Protection	76
0X20 - Ryan White HIV Care Act Part A - Emergency Relief	77
2731 - Ryan White HIV Care Act Part A - Emergency Relief	77
0X22 - Childhood Lead Poisoning Prevention	79
2804 - Childhood Lead Poisoning Prevention	79
0X23 - Women Infants and Children Nutrition	80
2808 - Women, Infants and Children Nutrition	80
0X24 - HIV / AIDS Prevention	82
2812 - HIV / AIDS Prevention	82
0X25 - Sexually Transmitted Disease Prevention	84
2814 - Sexually Transmitted Disease Prevention	84
0X26 - Immunizations and Vaccines for Children	86
2820 - Immunizations and Vaccines for Children	86
0X27 - Tuberculosis Control	88
2824 - Tuberculosis Control	88
0X28 - HIV / AIDS Surveillance	89
2733 - HIV / AIDS Surveillance	89
0X29 - Bioterrorism Preparedness Response Planning	90
2829 - Bioterrorism Preparedness Response Planning	90
0X30 - Healthy Families Illinois	92
2849 - Healthy Families Illinois	92
0X31 - Tobacco Free Communities	93
2868 - Tobacco Free Communities	93
0X32 - Dental Sealant	94
2871 - Dental Sealant	94
0X33 - Tanning Facilities Inspections	95
2878 - Tanning Facilities Inspections	95
0X34 - Bioterrorism Hospital Preparedness Program	96
2883 - Bioterrorism Hospital Preparedness Program	96
0X35 - Lead Based Paint Hazard Control (Torrens Fund)	97
2884 - Lead Based Paint Hazard Control (Torrens Fund)	97
0X36 - Morbidity and Risk Behavior Surveillance	98
2887 - Morbidity and Risk Behavior Surveillance	98
0X37 - Chicago Family Case Management	99
2894 - Chicago Family Case Management	99

## Table of Contents - Continued

0X38 - Maternal and Child Health Block Grant	100
2910 - Maternal and Child Health Block Grant	100
0X39 - Housing Opportunities for People with AIDS (HOPWA)	102
2932 - Housing Opportunities for People with AIDS (HOPWA)	102
0X41 - Mosquito Vector Prevention Program (Tire Funds)	103
2960 - Mosquito Vector Prevention Program (Tire Funds)	103
0X42 - HIV Behavioral Surveillance	104
2978 - HIV Behavioral Surveillance	104
0X44 - Tattoo and Body Art Piercing Inspection	105
2998 - Tattoo and Body Art Piercing Inspection	105
0X45 - Breastfeeding Peer Counseling	106
2983 - Breastfeeding Peer Counseling	106
0X50 - Teen Pregnancy Prevention Evaluation	107
280G - Teen Pregnancy Prevention Evaluation	107
0X52 - Reduce HIV and Improve Care for MSM and Transgender People	108
2737 - Reduce HIV and Improve Care for MSM and Transgender People	108
048 - Mayor's Office for People with Disabilities	109
0819 - Access Chicago Support	109
2802 - Access Chicago Support	109
2807 - Home Modification Program - Chicago Fund Support	110
0833 - MOPD Private Funded Programs	111
2800 - Amplified Phones Program (ITAC/TTY)	111
2804 - Illustrated Guide	112
2817 - Disabled Youth Employment Program	113
2830 - MOPD Special Initiatives Support	114
0J79 - Substance Abuse and AIDS Prevention Program for the Hearing Impaired	115
2805 - Substance Abuse and AIDS Prevention for the Hearing Impaired	115
0J80 - Work Incentive Planning and Assistance	116
2812 - Work Incentive Planning and Assistance	116
050 - Department of Family and Support Services	117
0074 - Aging-Privately Funded Programs	117
2910 - Senior Citizens Picnic Support	117
0168 - Winter Shelter for the Homeless	118
2822 - Warming Center Program - Service Tax Trust Fund	118
0272 - ICJIA Grant	119
2831 - Safe Havens - Supervised Visitation	119
0869 - Shelter Plus Care-1998	120
2927 - Shelter Plus Care	120
2936 - Shelter Plus Care	121
0N36 - Community Services Block Grant	122
2805 - Community Services Block Grant	122
0N53 - Shelter Plus Care	123
2938 - Shelter Plus Care	123
0N78 - Area Plan on Aging	124
2904 - Area Plan on Aging - Older Americans Act - Federal	124
0N81 - Early Head Start - Child Care Partnership	125
2956 - Early Head Start - Child Care Partnership	125
0N84 - Subsidized and Transitional Employment Demonstration - Bridges to Pathways	126
2958 - Subsidized and Transitional Employment Demonstration - Bridges to Pathways	126
0N88 - Community Services Block Grant	127
2805 - Community Services Block Grant	127
0N89 - OAA Title V / Senior Community Service Employment	129
2807 - OAA Title V / Senior Community Service Employment	129
0N90 - Foster Grandparents	130
2815 - Foster Grandparents	130
0N91 - State Foster Grandparents	131
2818 - State Foster Grandparents	131
0N92 - Longterm Care System Development	132
2820 - Longterm Care System Development	132
0N93 - Long Term Care Ombudsman Program - CMP	133

## Table of Contents - Continued

2836 - Long Term Care Ombudsman Program - CMP	133
0N94 - Services to Victims of Domestic Violence	134
2827 - Services to Victims of Domestic Violence	134
0N95 - Resident Services Coordination / Case Management	135
2828 - Resident Services Coordination / Case Management	135
0N96 - Long Term Care Ombudsman Program - Money Follows the Person	136
2919 - Money Follows the Person - Long Term Care	136
0N97 - Elder Abuse and Neglect	137
2846 - Elder Abuse and Neglect	137
0N98 - Early Head Start Initiative	138
2857 - Early Head Start Initiative	138
0N99 - Head Start	139
2860 - Head Start	139
0P36 - DFSS- Federal - FGP/SCP	142
2803 - State Senior Companion MATCH	142
0P40 - Area Aging Programs	143
2801 - OAA Nutrition Program Income - Congregate Meals	143
2802 - OAA Nutrition Program Income - Home Delivered Meals	144
0P41 - Aging Private Grants	145
2816 - Senior Fitness Private	145
2901 - Chicago Fund Support - Senior Services	146
0P64 - Senior Program Private Contributions	147
2837 - Senior Program Private Contributions	147
0T00 - State Senior Employment Specialist	148
2862 - State Senior Employment Specialist	148
0T01 - Senior Companion Project - ACTION	149
2868 - Senior Companion Project - Action	149
0T03 - Title XX Donated Funds	150
2873 - Title XX Donated Funds	150
0T04 - CHA Family Supportive Services	151
2896 - CHA Family Supportive Services	151
0T05 - Area Plan on Aging - Older Americans Act - State	152
2903 - Area Plan on Aging - Older Americans Act - State	152
0T06 - Area Plan on Aging - Older Americans Act - Federal	154
2904 - Area Plan on Aging - Older Americans Act - Federal	154
0T07 - Chicago Domestic Violence Help Line	156
2923 - Chicago Domestic Violence Help Line	156
0T08 - Senior Health Insurance Program	157
2928 - Senior Health Insurance Program	157
0T09 - Shelter Plus Care	158
2938 - Shelter Plus Care	158
0T10 - Emergency and Transitional Housing	159
2942 - Emergency and Transitional Housing	159
0T11 - Child Care Services	160
2943 - Child Care Services	160
0T12 - Emergency Solutions Grant	161
2944 - Emergency Solutions	161
0T13 - Senior Medicare Projects	162
2945 - Senior Medicare Patrol	162
0T14 - Senior Health Assistance Program	163
2946 - Senior Health Assistance Program	163
0T15 - Special Projects - Prevention Domestic Violence	164
2968 - Generic Prevention Domestic Violence	164
0T16 - Safe Havens - Supervised Visitation	165
2831 - Safe Havens - Supervised Visitation	165
0T17 - Relatives Raising Children	166
2932 - Relatives Raising Children	166
0T18 - Medicare Improvements For Patients/Prov.	167
2937 - Medicare Improvements for Patients and Providers Act	167
0T19 - Summer Jobs Connect	168

## Table of Contents - Continued

2953 - Summer Jobs Connect Program	168
0T20 - Colbert Consent Decree	169
2951 - Colbert Consent Decree	169
0T23 - Early Head Start - Child Care Partnership	170
2956 - Early Head Start - Child Care Partnership	170
0T24 - Medicare-Medicaid Alignment Initiative	172
2957 - Medicare - Medicaid Alignment Initiative	172
0T28 - Aging & Disability Resource Center Enhancement & Nursing Home Deflection Pilot	173
2959 - Aging & Disability Resource Center Enhancement & Nursing Home Deflection Pilot	173
0T33 - Enumeration of Homeless Veterans Point in Time Count	174
2969 - Enumeration of Homeless Veterans Point in Time Count	174
054 - Department of Planning and Development	175
0293 - Rental Rehabilitation	175
2882 - Rental Rehabilitation	175
0J63 - Community Development Block Grant - Disaster Recovery	176
2880 - Community Development Block Grant - Disaster Recovery	176
0K11 - Home Investment Partnership	177
2819 - Home Investment Partnership	177
0K14 - HOME Program	178
2819 - Home Investment Partnership	178
0K32 - Foreclosure Prevention Program	179
2868 - Foreclosure Prevention Program	179
0K43 - Choice Neighborhoods Implementation	180
2863 - Choice Neighborhoods Implementation	180
0K73 - HOME Program	181
2819 - Home Investment Partnership	181
0K89 - HOME Program	182
2819 - Home Investment Partnership	182
0K91 - Low Income Housing Trust Fund	183
2874 - Low Income Housing Trust Fund	183
0S13 - Neighborhood Stabilization Program 3	184
2878 - Neighborhood Stabilization Program 3 - Program Income	184
0S73 - Neighborhood Stabilization Grant	185
2849 - Neighborhood Stabilization Program Income	185
0S85 - ARRA - Neighborhood Stabilization Program	186
2850 - Neighborhood Stabilization Program Income	186
0V06 - Chicago Historic Industrial Development	187
2881 - Chicago Historic Industrial Development	187
057 - Department of Police	188
0191 - Asset Forfeiture - State	188
2817 - Asset Forfeiture - State	188
0243 - Transportation Security Admin Agreement	189
2862 - Transportation Security O'Hare	189
2863 - Transportation Security Midway	190
0657 - Police Program	191
2816 - Asset Forfeiture - Federal	191
0B17 - Asset Forfeiture - Federal	192
2816 - Asset Forfeiture - Federal	192
0K55 - COPS Hiring 2013	193
2997 - COPS Hiring Program	193
0K59 - Transit Security	194
2921 - Transit Security	194
0K60 - Juvenile Block Grant	195
2948 - Juvenile Block Grant	195
0K62 - COPS Hiring Program	196
2983 - COPS Hiring Program	196
0K65 - Edward Byrne Memorial Justice Assistance Grant (JAG)	197
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	197
0K76 - Get Behind the Vest	198
2999 - Get Behind The Vest	198

## Table of Contents - Continued

0K78 - Antiterrorism and Emergency Assistance	199
280C - Anti-Terrorism and Emergency Assistance	199
0K79 - Optimizing Video Technology in Urban Policing	200
280D - Optimizing Video Technology in Urban Policing	200
0K83 - Paul Coverdell Forensic Science Improvement	201
280A - Paul Coverdell Forensic Science Improvement	201
0K86 - Community Policing Development	202
2909 - Community Policing Development	202
0K98 - Transit Security	203
2921 - Transit Security	203
0K99 - IDOT Sustained Traffic Enforcement Program (STEP)	204
2968 - IDOT Sustained Traffic Enforcement Program (STEP)	204
0P19 - United States Department of Justice	205
2912 - Safe Routes to Schools	205
2935 - Justice and Mental Health Collaboration	206
2953 - Predictive Policing	207
0P39 - Federal U.S. Department of Justice	208
2982 - Smart Policing Innovation	208
0P68 - Edward Byrne Memorial Justice Assistance Grant (JAG)	209
2985 - Edward Byrne Memorial Justice Assistance Grant (JAG)	209
0P84 - COPS Hiring Program	210
2983 - COPS Hiring Program	210
0P87 - Public Safety Private Support	211
2854 - Public Safety Private Support	211
0V00 - COPS Hiring Program	212
2983 - COPS Hiring Program	212
0V01 - Injury Prevention	213
2987 - Injury Prevention	213
0V02 - Local Alcohol Program	214
2995 - Local Alcohol Program	214
0V03 - Edward Byrne Memorial Justice Assistance Grant (JAG)	215
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	215
0V05 - National Crime Statistics Exchange	216
280G - National Crime Statistics Exchange	216
0V07 - Community Policing Development	217
2909 - Community Policing Development	217
0V08 - Optimizing Video Technology	218
280D - Optimizing Video Technology in Urban Policing	218
0V10 - BJA Body Worn Cameras	219
280H - BJA Body Worn Cameras	219
0V12 - COPS Anti-Gang Initiative	220
280K - Cops Anti-Gang Initiative	220
0V13 - National Explosives Detection Canine Team Program	221
2882 - National Explosives Detection Canine Team Program	221
0V14 - Transit Security	222
2921 - Transit Security	222
058 - Office of Emergency Management and Communications	223
0783 - Illinois Department of Transportation	223
2855 - Traffic Management Authority Control Aides	223
0K68 - Urban Areas Security Initiative	224
2811 - Urban Areas Security Initiative - Phse 3 (ODP)	224
0K85 - Port Security	225
2831 - Port Security Grant	225
0K87 - Emergency Management Private Support	226
2898 - Emergency Management Private Support	226
0K94 - Urban Areas Security Initiative	227
2811 - Urban Areas Security Initiative - Phse 3 (ODP)	227
0K95 - Emergency Management Assistance	228
2820 - Emergency Management Assistance	228
0M02 - OEMC	229

## Table of Contents - Continued

2826 - ComEd - Weather Emergency Grant	229
2835 - Nextel Frequency Reconfiguration Project	230
0M11 - Federal U.S. Environmental Protection Agency	231
2888 - Hazard Mitigation	231
0M14 - OEMC Federal Grants and Other Programs	232
2893 - Video Surveillance Network	232
0N31 - Urban Areas Security Initiative	233
2811 - Urban Areas Security Initiative - Phse 3 (ODP)	233
059 - Fire Department	235
0J18 - Assistance to Firefighters Grant	235
2812 - Assistance to Firefighters	235
0K72 - Fire Academy Training and Improvement	236
2810 - Fire Academy Training and Improvement	236
0K93 - Fire Academy Training and Improvement	237
2810 - Fire Academy Training and Improvement	237
070 - Department of Business Affairs and Consumer Protection	238
0J74 - Tobacco Enforcement Grant	238
2801 - Tobacco Enforcement Grant	238
0K52 - Tobacco Enforcement Grant	239
2801 - Tobacco Enforcement Grant	239
0P20 - Illinois Department of Commerce and Economic Opportunity	240
2815 - Cable Local Origination	240
084 - Chicago Department of Transportation	241
0J63 - Community Development Block Grant - Disaster Recovery	241
2999 - CDBG - Disaster Recovery	241
0L18 - Illinois Jobs Now	242
2977 - Illinois Jobs Now	242
0L19 - Federal Section 117	243
2937 - Federal Section 117	243
0L22 - Cubs Fund for Neighborhood Improvements	244
2995 - Cubs Fund for Neighborhood Improvements	244
0L23 - Chicago Transit Authority Infrastructure Improvement	245
2996 - Chicago Transit Authority Infrastructure Improvement	245
0L32 - Congestion Mitigation Air Quality - Federal	246
2805 - Congestion Mitigation Air Quality - Federal	246
0L33 - Surface Transportation Program - Construction	247
2820 - Surface Transportation Program - Federal - Construction	247
0L34 - Transportation Planning	248
2825 - Transportation Planning	248
0L35 - Roadway Beautification and Enhancement	249
2864 - Roadway Beautification and Enhancement	249
0L36 - High Priority / SAFETEA - LU - Federal	250
2869 - High Priority / SAFETEA - LU - Federal	250
0L37 - Cook County Highway Program	251
2873 - Cook County Highway Program	251
0L38 - Bridge Maintenance - IDOT	252
2880 - Bridge Maintenance - IDOT	252
0L39 - Major Bridge - Federal	253
2906 - Major Bridge - Federal	253
0L40 - Transportation Investments Generating Economic Recovery	254
2919 - Transportation Investments Generating Economic Recovery	254
0L41 - Safe Routes to School	255
2921 - Safe Routes to School	255
0L42 - IDOT Section 408 Traffic Safety	256
2922 - IDOT Section 408 Traffic Safety	256
0L43 - IDOT Emergency Repair Program	257
2923 - IDOT Emergency Repair Program	257
0L44 - Highway Safety Improvement Program	258
2925 - Highway Safety Improvement Program	258
0L46 - Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	259



## Table of Contents - Continued

2968 - Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	259
0L47 - Highway Safety Program Injury Prevention	260
2974 - Highway Safety Program Injury Prevention	260
0L48 - State Only Chicago Commitment	261
2992 - State Only Chicago Commitment	261
0L49 - Illinois Transportation Enhancement	262
2993 - Illinois Transportation Enhancement Program	262
0L50 - Transportation Alternatives	263
2994 - Transportation Alternatives Program	263
0L52 - Transit Signal Priority	264
280C - Transit Signal Priority	264
0L60 - State Planning and Research	265
2981 - State Planning and Research	265
0L64 - Enhanced Mobility of Seniors and Individuals with Disabilities	266
2700 - Enhanced Mobility of Seniors and Individuals with Disabilities	266
0M07 - Private Funded Grants	267
2901 - Outside Funding Contributions	267
085 - Department of Aviation	268
0623 - Airport Improvement Program-And TEA-21	268
2805 - Midway - Airport Improvement Program	268
2807 - Midway TSA	269
2824 - Midway - AIP - Noise Program	270
0624 - O'Hare Airport	271
2800 - O'Hare Airport - FAA (MOA) - Phase II	271
2810 - O'Hare - Airport Improvement Program	272
2811 - O'Hare - Transportation Security Administration	273
2813 - O'Hare - Airport Improvement Program (AIP) - Noise Program	274
2815 - O'Hare / Midway - TSA National Explosives Detection Canine Team Program	275
088 - Department of Water Management	276
0J63 - Community Development Block Grant - Disaster Recovery	276
2880 - Community Development Block Grant - Disaster Recovery	276
0J86 - Albany Park Flood Control Project 1	277
2809 - Albany Park Flood Control Project 1	277
091 - Chicago Public Library	278
0815 - CPL Construction	278
2813 - Independence Branch Capital	278
2842 - State Capital Construction Program	279
0J66 - Woodson Branch Construction	280
2846 - Woodson Branch Construction	280
0J77 - Subregional Library for Blind & Physically Handicapped - Talking Book Center	281
2844 - Subregional Library for Blind & Physically Handicapped - Talking Book Center	281
0J78 - Illinois Library Development - Per Capita and Area	282
2895 - Illinois Library Development - Per Capita and Area	282
0J84 - Independence Branch Construction	284
2843 - Independence Branch Capital Construction - Build Illinois Program	284

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

(0929/1005/2809)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$257,545
0044	Fringe Benefits	114,342
<b>0000 Personnel Services - Total*</b>		<b>\$371,887</b>
<b>Appropriation Total</b>		<b>\$371,887</b>

001 - Office of the Mayor  
**0929 - Com Ed Settlement Fund II**  
 1005 - Office of the Mayor  
**2809 - ComEd Settlement Fund - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3809 - Peoples Energy Settlement</b>		
9639 Assistant to Mayor	1	\$124,992
9637 Administrative Assistant	1	83,940
9637 Administrative Assistant	1	65,004
<b>Section Position Total</b>	<b>3</b>	<b>\$273,936</b>
<b>Position Total</b>	<b>3</b>	<b>\$273,936</b>
<b>Turnover</b>		<b>(16,391)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$257,545</b>

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

(0J38/1005/2804)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$49,004
0044 Fringe Benefits	20,872
<b>0000 Personnel Services - Total*</b>	<b>\$69,876</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,124
<b>0100 Contractual Services - Total*</b>	<b>\$25,124</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	5,000
<b>0200 Travel - Total*</b>	<b>\$5,000</b>
<b>Appropriation Total</b>	<b>\$100,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3804 - Smart Grid / Energy Efficiency Consumer Education</b>		
0310 Project Manager	1	\$50,004
<b>Section Position Total</b>	<b>1</b>	<b>\$50,004</b>
<b>Position Total</b>	<b>1</b>	<b>\$50,004</b>
<b>Turnover</b>		<b>(1,000)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$49,004</b>

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

(0J39/1005/2803)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$99,960
0044 Fringe Benefits	42,575
<b>0000 Personnel Services - Total*</b>	<b>\$142,535</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	11,465
<b>0100 Contractual Services - Total*</b>	<b>\$11,465</b>
<b>Appropriation Total</b>	<b>\$154,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3803 - Gun Violence Prevention</b>		
9882 Assistant Administrative Secretary II	1	\$102,000
<b>Section Position Total</b>	<b>1</b>	<b>\$102,000</b>
<b>Position Total</b>	<b>1</b>	<b>\$102,000</b>
Turnover		(2,040)
<b>Position Net Total</b>	<b>1</b>	<b>\$99,960</b>

001 - Office of the Mayor  
**0J83 - 100 RESILIENT CITIES INITIATIVE**  
1005 - OFFICE OF THE MAYOR  
**2810 - 100 RESILIENT CITIES INITIATIVE**

(0J83/1005/2810)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	163,000
<b>0100 Contractual Services - Total*</b>	<b>\$163,000</b>
<b>Appropriation Total</b>	<b>\$163,000</b>

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

(0P71/1005/2800)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,401,455
0149	For Software Maintenance and Licensing	50,377
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	50,000
0166	Dues, Subscriptions and Memberships	1,000
0181	Mobile Communication Services	5,400
0190	Telephone - Non-Centrex Billings	2,042
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	726
<b>0100 Contractual Services - Total*</b>		<b>\$1,511,000</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	10,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$10,000</b>
<b>Appropriation Total</b>		<b>\$1,521,000</b>

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

(0P92/1005/2805)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$99,960
0044 Fringe Benefits	42,575
<b>0000 Personnel Services - Total*</b>	<b>\$142,535</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	240,465
<b>0100 Contractual Services - Total*</b>	<b>\$240,465</b>
<b>Appropriation Total</b>	<b>\$383,000</b>

<b>Department Total</b>	<b>\$2,692,887</b>
-------------------------	--------------------

**Positions and Salaries**

Position	No	Rate
<b>3805 - National Forum on Youth Violence Prevention</b>		
1430 Policy Analyst	1	\$102,000
<b>Section Position Total</b>	<b>1</b>	<b>\$102,000</b>
<b>Position Total</b>	<b>1</b>	<b>\$102,000</b>
<b>Turnover</b>		<b>(2,040)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$99,960</b>



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

(0075/1005/2855)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$949,900
0015	Schedule Salary Adjustments	6,565
0039	For the Employment of Students as Trainees	17,943
0044	Fringe Benefits	410,477
<b>0000 Personnel Services - Total*</b>		<b>\$1,384,885</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$543,934
0159	Lease Purchase Agreements for Equipment and Machinery	5,000
0169	Technical Meeting Costs	3,579
0181	Mobile Communication Services	927
0190	Telephone - Non-Centrex Billings	4,335
<b>0100 Contractual Services - Total*</b>		<b>\$557,775</b>
<b>0300 Commodities and Materials</b>		
0312	Software Purchases	\$5,000
0340	Material and Supplies	4,340
<b>0300 Commodities and Materials - Total*</b>		<b>\$9,340</b>
<b>Appropriation Total</b>		<b>\$1,952,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3935 - Grants Administration</b>		
9656	1	\$119,208
1310	1	79,596
1310	1	56,124
1124	1	91,128
1105	2	82,668
1103	1	52,848
1103	1	50,352
0705	1	89,340
0603	1	104,748
0379	1	115,356
0323	1	59,376
		6,565
<b>Section Position Total</b>	<b>12</b>	<b>\$989,977</b>
<b>Position Total</b>	<b>12</b>	<b>\$989,977</b>
<b>Turnover</b>		<b>(33,512)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$956,465</b>

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

(0929/1005/2809)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	449,113
<b>0100 Contractual Services - Total*</b>		<b>\$449,113</b>
<b>Appropriation Total</b>		<b>\$449,113</b>

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

(0J63/1005/2812)

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

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

(0J63/1005/2880)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$62,928
0015 Schedule Salary Adjustments	95
0044 Fringe Benefits	26,802
<b>0000 Personnel Services - Total*</b>	<b>\$89,825</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,737,175
<b>0100 Contractual Services - Total*</b>	<b>\$1,737,175</b>
<b>Appropriation Total</b>	<b>\$1,827,000</b>
<b>Fund Total</b>	<b>\$6,127,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3880 - Community Development Block Grant - Disaster Recovery</b>		
1105 Senior Budget Analyst	1	\$64,212
Schedule Salary Adjustments		95
<b>Section Position Total</b>	<b>1</b>	<b>\$64,307</b>
<b>Position Total</b>	<b>1</b>	<b>\$64,307</b>
<b>Turnover</b>		<b>(1,284)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$63,023</b>

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

(0J64/1005/2815)

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

005 - Office of Budget and Management  
**0K94 - URBAN AREAS SECURITY INITIATIVE**  
 1005 - OFFICE OF BUDGET AND MANAGEMENT  
 2807 - URBAN AREAS SECURITY INITIATIVE

(0K94/1005/2807)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$74,441
0044 Fringe Benefits	31,706
<b>0000 Personnel Services - Total*</b>	<b>\$106,147</b>
<b>Appropriation Total</b>	<b>\$106,147</b>

<b>Department Total</b>	<b>\$10,634,260</b>
-------------------------	---------------------

**Positions and Salaries**

Position	No	Rate
<b>3807 - Urban Area Security Initiative</b>		
0309 Coordinator of Special Projects	1	\$75,960
<b>Section Position Total</b>	<b>1</b>	<b>\$75,960</b>
<b>Position Total</b>	<b>1</b>	<b>\$75,960</b>
Turnover		(1,519)
<b>Position Net Total</b>	<b>1</b>	<b>\$74,441</b>

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

(0792/1005/2820)

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

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

(0H70/1005/2829)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$386,280
0011	Contract Wage Increment - Salary	1,392
0015	Schedule Salary Adjustments	1,590
0044	Fringe Benefits	164,524
<b>0000 Personnel Services - Total*</b>		<b>\$553,786</b>
<b>Appropriation Total</b>		<b>\$553,786</b>

**Positions and Salaries**

Position	No	Rate
<b>3839 - Bioterrorism Response Planning</b>		
0637	Senior Programmer/Analyst - Per Agreement	1
		\$106,836
0628	Programmer/Analyst - Per Agreement	1
		89,676
0627	Senior Telecommunications Specialist	1
		81,948
0625	Chief Programmer/Analyst	1
		115,704
	Schedule Salary Adjustments	1,590
<b>Section Position Total</b>		<b>4</b>
		<b>\$395,754</b>
<b>Position Total</b>		<b>4</b>
		<b>\$395,754</b>
<b>Turnover</b>		<b>(7,884)</b>
<b>Position Net Total</b>		<b>4</b>
		<b>\$387,870</b>



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

(0J30/1005/2822)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$99,642
0044 Fringe Benefits	42,440
<b>0000 Personnel Services - Total*</b>	<b>\$142,082</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	737,918
<b>0100 Contractual Services - Total*</b>	<b>\$737,918</b>
<b>Appropriation Total</b>	<b>\$880,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3822 - Mayors Challenge</b>		
0649 Project Manager - DoIT	1	\$101,676
<b>Section Position Total</b>	<b>1</b>	<b>\$101,676</b>
<b>Position Total</b>	<b>1</b>	<b>\$101,676</b>
<b>Turnover</b>		<b>(2,034)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$99,642</b>

**006 - Department of Innovation and Technology**  
**0N99 - HEAD START**  
**1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**  
**2823 - HEAD START**

(0N99/1005/2823)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$343,274
0011	Contract Wage Increment - Salary	534
0015	Schedule Salary Adjustments	966
0044	Fringe Benefits	146,207
<b>0000 Personnel Services - Total*</b>		<b>\$490,981</b>
<b>Appropriation Total</b>		<b>\$490,981</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3823 - Head Start</b>		
0684	1	\$77,364
0673	1	106,836
0638	1	75,792
0635	1	90,288
		Schedule Salary Adjustments 966
<b>Section Position Total</b>		<b>4</b>
<b>Position Total</b>		<b>\$351,246</b>
<b>Turnover</b>		<b>(7,006)</b>
<b>Position Net Total</b>		<b>\$344,240</b>

006 - Department of Innovation and Technology  
**0T11 - CHILD CARE SERVICES**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2824 - CHILD CARE SERVICES

(0T11/1005/2824)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$337,382
0011 Contract Wage Increment - Salary	534
0044 Fringe Benefits	143,697
<b>0000 Personnel Services - Total*</b>	<b>\$481,613</b>
<b>Appropriation Total</b>	<b>\$481,613</b>

<b>Department Total</b>	<b>\$2,972,380</b>
-------------------------	--------------------

**Positions and Salaries**

Position	No	Rate
<b>3824 - Child Care Services</b>		
0673 Senior Data Base Analyst	1	\$106,836
0638 Programmer/Analyst	2	75,792
0601 Director of Information Systems	1	85,848
<b>Section Position Total</b>	<b>4</b>	<b>\$344,268</b>
<b>Position Total</b>	<b>4</b>	<b>\$344,268</b>
<b>Turnover</b>		<b>(6,886)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$337,382</b>

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

(0J55/1005/2839)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	147,000
<b>0100 Contractual Services - Total*</b>	<b>\$147,000</b>
<b>Appropriation Total</b>	<b>\$147,000</b>

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

(0J56/1005/2838)

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

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

(0J67/1005/2829)

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

**023 - Department of Cultural Affairs and Special Events**  
**0J75 - COMMUNITY ARTS ACCESS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2839 - IAC - COMMUNITY ARTS ACCESS PROGRAM**

(0J75/1005/2839)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	148,000
<b>0100 Contractual Services - Total*</b>	<b>\$148,000</b>
<b>Appropriation Total</b>	<b>\$148,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0J76 - PARTNERS IN EXCELLENCE**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2838 - IAC - PARTNERS IN EXCELLENCE**

(0J76/1005/2838)

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



**023 - Department of Cultural Affairs and Special Events**  
**0J81 - ART WORKS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2865 - ART WORKS**

(0J81/1005/2865)

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

**023 - Department of Cultural Affairs and Special Events**  
**0J85 - STRANDBEEST EXHIBITION**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2876 - STRANDBEEST EXHIBITION**

(0J85/1005/2876)

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

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

(0P72/1005/2848)

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

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

(0P72/1005/2849)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	125,000
<b>0100 Contractual Services - Total*</b>	<b>\$125,000</b>
<b>Appropriation Total</b>	<b>\$125,000</b>

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

(0P72/1005/2851)

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

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

(0P72/1005/2855)

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

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

(0P72/1005/2858)

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

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

(0P72/1005/2862)

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



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

(0P72/1005/2863)

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

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

(0P72/1005/2864)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	136,000
<b>0100 Contractual Services - Total*</b>	<b>\$136,000</b>
<b>Appropriation Total</b>	<b>\$136,000</b>
<b>Fund Total</b>	<b>\$1,626,000</b>

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

(0P73/1005/2859)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P73 - DCASE - State Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2870 - FIFTH STAR AWARDS**

(0P73/1005/2870)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	150,000
<b>0100 Contractual Services - Total*</b>	<b>\$150,000</b>
<b>Appropriation Total</b>	<b>\$150,000</b>
<b>Fund Total</b>	<b>\$542,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0P88 - MARKETING PROMOTION PROGRAM**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2871 - MARKETING PROMOTION PROGRAM**

(0P88/1005/2871)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
<b>0100 Contractual Services - Total*</b>	<b>\$50,000</b>
<b>Appropriation Total</b>	<b>\$50,000</b>
<b>Department Total</b>	<b>\$2,777,000</b>

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

(0J65/1005/2802)

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

027 - Department of Finance  
**0N21 - CHILD CARE SERVICES**  
 1005 - FINANCE  
**2803 - DFSS ACCOUNTING**

(0N21/1005/2803)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$95,856
0011 Contract Wage Increment - Salary	489
0044 Fringe Benefits	40,827
<b>0000 Personnel Services - Total*</b>	<b>\$137,172</b>
<b>Appropriation Total</b>	<b>\$137,172</b>

**Positions and Salaries**

Position	No	Rate
<b>3803 - DFSS Accounting</b>		
0104 Accountant IV	1	\$97,812
<b>Section Position Total</b>	<b>1</b>	<b>\$97,812</b>
<b>Position Total</b>	<b>1</b>	<b>\$97,812</b>
<b>Turnover</b>		<b>(1,956)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$95,856</b>

**027 - Department of Finance**  
**0N99 - HEAD START**  
**1005 - FINANCE**  
**2803 - DFSS ACCOUNTING**

(0N99/1005/2803)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$242,221
0011 Contract Wage Increment - Salary	1,236
0044 Fringe Benefits	103,167
<b>0000 Personnel Services - Total*</b>	<b>\$346,624</b>
<b>Appropriation Total</b>	<b>\$346,624</b>

<b>Department Total</b>	<b>\$1,475,796</b>
-------------------------	--------------------

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3803 - DFSS Accounting</b>		
0190 Accounting Technician II	2	\$74,676
0104 Accountant IV	1	97,812
<b>Section Position Total</b>	<b>3</b>	<b>\$247,164</b>
<b>Position Total</b>	<b>3</b>	<b>\$247,164</b>
Turnover		<b>(4,943)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$242,221</b>



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

(0079/1005/2833)

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

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

(0079/1005/2843)

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

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

(0929/1005/2838)

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

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

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

(0P14/1005/2836)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,704,950
<b>0100 Contractual Services - Total*</b>	<b>\$1,704,950</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	265,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$265,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	353,050
<b>0500 Permanent Improvements - Total*</b>	<b>\$353,050</b>
<b>Appropriation Total</b>	<b>\$2,323,000</b>

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

(0P83/1005/2814)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
<b>0100 Contractual Services - Total*</b>	<b>\$100,000</b>
<b>Appropriation Total</b>	<b>\$100,000</b>
<b>Department Total</b>	<b>\$3,703,000</b>

**041 - Department of Public Health**  
**0071 - DENTAL SEALANT GRANT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2871 - DENTAL SEALANT**

(0071/1005/2871)

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

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

(0071/1005/2878)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	21,000
<b>0100 Contractual Services - Total*</b>		<b>\$21,000</b>
<b>Appropriation Total</b>		<b>\$21,000</b>

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

(0071/1005/2998)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000
<b>0100 Contractual Services - Total*</b>	<b>\$40,000</b>
<b>Appropriation Total</b>	<b>\$40,000</b>
<b>Fund Total</b>	<b>\$159,000</b>



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

(0352/1005/2702)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$18,000
0152	Advertising	5,000
<b>0100 Contractual Services - Total*</b>		<b>\$23,000</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	500
<b>0200 Travel - Total*</b>		<b>\$500</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	1,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,500</b>
<b>Appropriation Total</b>		<b>\$25,000</b>

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

(0578/1005/2961)

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

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

(0H06/1005/2725)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$75,817
0011	Contract Wage Increment - Salary	387
0015	Schedule Salary Adjustments	2,576
0044	Fringe Benefits	32,292
<b>0000 Personnel Services - Total*</b>		<b>\$111,072</b>
<b>0200 Travel</b>		
0270	Local Transportation	928
<b>0200 Travel - Total*</b>		<b>\$928</b>
<b>Appropriation Total</b>		<b>\$112,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3725 - Translation Research Program</b>		
3414	1	\$77,364
		Schedule Salary Adjustments 2,576
<b>Section Position Total</b>	<b>1</b>	<b>\$79,940</b>
<b>Position Total</b>	<b>1</b>	<b>\$79,940</b>
Turnover		(1,547)
<b>Position Net Total</b>	<b>1</b>	<b>\$78,393</b>

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

(0H12/1005/2984)

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

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

(0H15/1005/2804)

<b>Appropriations</b>		<b>Amount</b>
<b>0300 Commodities and Materials</b>		
0312	Software Purchases	28,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$28,000</b>
<b>0400 Equipment</b>		
0421	Machinery and Equipment	15,000
<b>0400 Equipment - Total*</b>		<b>\$15,000</b>
<b>Appropriation Total</b>		<b>\$43,000</b>

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

(0H21/1005/2887)

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

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

(0H29/1005/2713)

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

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

(0H35/1005/2731)

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



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

(0H36/1005/2932)

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

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

(0H42/1005/2829)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,959,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,959,000</b>
<b>Appropriation Total</b>	<b>\$3,959,000</b>

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

(0H50/1005/2710)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$48,157
0011 Contract Wage Increment - Salary	246
0044 Fringe Benefits	20,511
<b>0000 Personnel Services - Total*</b>	<b>\$68,914</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,963,153
<b>0100 Contractual Services - Total*</b>	<b>\$2,963,153</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	35,933
<b>0800 Indirect Costs - Total*</b>	<b>\$35,933</b>
<b>Appropriation Total</b>	<b>\$3,068,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3710 - Building Epidemiology and Health IT Capacity</b>		
0832 Personal Computer Operator II	1	\$49,140
<b>Section Position Total</b>	<b>1</b>	<b>\$49,140</b>
<b>Position Total</b>	<b>1</b>	<b>\$49,140</b>
<b>Turnover</b>		<b>(983)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$48,157</b>

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

(0H55/1005/2721)

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

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

(0H75/1005/2883)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	936,987
<b>0100 Contractual Services - Total*</b>	<b>\$936,987</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$19,664
0270 Local Transportation	6,060
<b>0200 Travel - Total*</b>	<b>\$25,724</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	9,915
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,915</b>
<b>0900 Financial Purposes as Specified</b>	
0999 To Provide for Cultural Programming and Development Grants	1,728,111
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$1,728,111</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	731,263
<b>9600 Reimbursements - Total</b>	<b>\$731,263</b>
<b>Appropriation Total</b>	<b>\$3,432,000</b>

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

(0H80/1005/2932)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	315,000
<b>0100 Contractual Services - Total*</b>	<b>\$315,000</b>
<b>Appropriation Total</b>	<b>\$315,000</b>

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

(0H84/1005/2984)

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

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

(0H88/1005/280A)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$63,485
0044 Fringe Benefits	31,175
<b>0000 Personnel Services - Total*</b>	<b>\$94,660</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	405,340
<b>0100 Contractual Services - Total*</b>	<b>\$405,340</b>
<b>Appropriation Total</b>	<b>\$500,000</b>

**Positions and Salaries**

Position	No	Rate
<b>380A - Immunization Billing Services</b>		
0311 Projects Administrator	1	\$74,688
<b>Section Position Total</b>	<b>1</b>	<b>\$74,688</b>
<b>Position Total</b>	<b>1</b>	<b>\$74,688</b>
Turnover		(11,203)
<b>Position Net Total</b>	<b>1</b>	<b>\$63,485</b>



**041 - Department of Public Health**  
**0H89 - EBOLA PREPAREDNESS AND RESPONSE**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**280F - HOSPITAL PREPAREDNESS PROGRAM EBOLA PREPAREDNESS AND RESPONSE**

(0H89/1005/280F)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,696,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,696,000</b>
<b>Appropriation Total</b>	<b>\$2,696,000</b>

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

(0X02/1005/280L)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$84,049
0011 Contract Wage Increment - Salary	429
0044 Fringe Benefits	35,798
<b>0000 Personnel Services - Total*</b>	<b>\$120,276</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	212,824
<b>0100 Contractual Services - Total*</b>	<b>\$212,824</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	4,800
<b>0200 Travel - Total*</b>	<b>\$4,800</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	10,100
<b>0300 Commodities and Materials - Total*</b>	<b>\$10,100</b>
<b>Appropriation Total</b>	<b>\$348,000</b>

**Positions and Salaries**

Position	No	Rate
<b>380L - Lead Poisoning Surveillance</b>		
3466 Public Health Administrator II	1	\$85,764
<b>Section Position Total</b>	<b>1</b>	<b>\$85,764</b>
<b>Position Total</b>	<b>1</b>	<b>\$85,764</b>
<b>Turnover</b>		<b>(1,715)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$84,049</b>

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

(0X04/1005/280B)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$70,337
0044 Fringe Benefits	29,958
<b>0000 Personnel Services - Total*</b>	<b>\$100,295</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,705
<b>0100 Contractual Services - Total*</b>	<b>\$15,705</b>
<b>Appropriation Total</b>	<b>\$116,000</b>

**Positions and Salaries**

Position	No	Rate
<b>380B - Antiterrorism Crime Victim Response</b>		
3092 Program Director	1	\$71,772
<b>Section Position Total</b>	<b>1</b>	<b>\$71,772</b>
<b>Position Total</b>	<b>1</b>	<b>\$71,772</b>
Turnover		(1,435)
<b>Position Net Total</b>	<b>1</b>	<b>\$70,337</b>

041 - Department of Public Health  
**0X05 - LEAD HAZARD REDUCTION DEMONSTRATION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2944 - LEAD HAZARD REDUCTION DEMONSTRATION PROGRAM**

(0X05/1005/2944)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$73,182
0011 Contract Wage Increment - Salary	373
0044 Fringe Benefits	31,170
<b>0000 Personnel Services - Total*</b>	<b>\$104,725</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,969,275
<b>0100 Contractual Services - Total*</b>	<b>\$1,969,275</b>
<b>Appropriation Total</b>	<b>\$2,074,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3944 - Lead Hazard Reduction Demonstration</b>		
3466 Public Health Administrator II	1	\$74,676
<b>Section Position Total</b>	<b>1</b>	<b>\$74,676</b>
<b>Position Total</b>	<b>1</b>	<b>\$74,676</b>
Turnover		(1,494)
<b>Position Net Total</b>	<b>1</b>	<b>\$73,182</b>

041 - Department of Public Health  
**0X10 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**

(0X10/1005/2710)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$488,816
0011 Contract Wage Increment - Salary	657
0015 Schedule Salary Adjustments	1,584
0044 Fringe Benefits	226,970
<b>0000 Personnel Services - Total*</b>	<b>\$718,027</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	13,973
<b>0100 Contractual Services - Total*</b>	<b>\$13,973</b>
<b>Appropriation Total</b>	<b>\$732,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3710 - Building Epidemiology and Health IT Capacity</b>		
3752 Public Health Nurse II	1	\$100,956
3408 Epidemiologist IV	1	103,740
3407 Epidemiologist III	1	78,264
3404 Public Health Informatics Specialist	1	66,768
2921 Senior Research Analyst	1	53,172
1430 Policy Analyst	1	65,428
0311 Projects Administrator	1	75,444
Schedule Salary Adjustments		1,584
<b>Section Position Total</b>	<b>7</b>	<b>\$545,356</b>
<b>Position Total</b>	<b>7</b>	<b>\$545,356</b>
Turnover		<b>(54,956)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$490,400</b>

**041 - Department of Public Health  
0X11 - DATING MATTERS INITIATIVE  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2713 - DATING MATTERS**

(0X11/1005/2713)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$109,970
0015	Schedule Salary Adjustments	1,470
0044	Fringe Benefits	50,248
<b>0000 Personnel Services - Total*</b>		<b>\$161,688</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	188,312
<b>0100 Contractual Services - Total*</b>		<b>\$188,312</b>
<b>Appropriation Total</b>		<b>\$350,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3713 - Dating Matters</b>		
3899	1	\$58,800
3467	1	61,584
		Schedule Salary Adjustments 1,470
<b>Section Position Total</b>	<b>2</b>	<b>\$121,854</b>
<b>Position Total</b>	<b>2</b>	<b>\$121,854</b>
<b>Turnover</b>		<b>(10,414)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$111,440</b>

041 - Department of Public Health  
**0X12 - AIR POLLUTION CONTROL PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2714 - AIR POLLUTION CONTROL PROGRAM

(0X12/1005/2714)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$133,214
0011 Contract Wage Increment - Salary	2,812
0044 Fringe Benefits	275,974
<b>0000 Personnel Services - Total*</b>	<b>\$412,000</b>
<b>Appropriation Total</b>	<b>\$412,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3714 - Air Pollution Control Program</b>		
2081 Environmental Engineer II	2	\$97,812
2077 Senior Environmental Inspector	1	81,948
2077 Senior Environmental Inspector	1	74,676
2077 Senior Environmental Inspector	1	54,000
2074 Environmental Engineer I	1	84,924
2073 Environmental Engineer III	1	71,292
2072 Supervising Environmental Engineer	1	98,712
<b>Section Position Total</b>	<b>8</b>	<b>\$661,176</b>
<b>Position Total</b>	<b>8</b>	<b>\$661,176</b>
<b>Turnover</b>		<b>(527,962)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$133,214</b>

041 - Department of Public Health  
**0X13 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS PLANNING**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2718 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS (HMEP) PLANNING**

(0X13/1005/2718)

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



041 - Department of Public Health  
**0X14 - UNDERGROUND STORAGE TANK INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2720 - UNDERGROUND STORAGE TANK INSPECTION**

(0X14/1005/2720)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$376,509
0011	Contract Wage Increment - Salary	1,463
0044	Fringe Benefits	163,352
<b>0000 Personnel Services - Total*</b>		<b>\$541,324</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	8,676
<b>0100 Contractual Services - Total*</b>		<b>\$8,676</b>
<b>Appropriation Total</b>		<b>\$550,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3720 - Underground Storage Tank Inspection</b>		
2083 Environmental Investigator	1	\$54,000
2077 Senior Environmental Inspector	1	85,764
2077 Senior Environmental Inspector	1	78,204
2072 Supervising Environmental Engineer	1	98,712
0303 Administrative Assistant III	1	74,676
<b>Section Position Total</b>	<b>5</b>	<b>\$391,356</b>
<b>Position Total</b>	<b>5</b>	<b>\$391,356</b>
<b>Turnover</b>		<b>(14,847)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$376,509</b>

041 - Department of Public Health  
**0X15 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2721 - RESOURCE CONSERVATION

(0X15/1005/2721)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$98,643
0044 Fringe Benefits	42,014
<b>0000 Personnel Services - Total*</b>	<b>\$140,657</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,343
<b>0100 Contractual Services - Total*</b>	<b>\$9,343</b>
<b>Appropriation Total</b>	<b>\$150,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3721 - Resource Conservation</b>		
0313 Assistant Commissioner	1	\$100,656
<b>Section Position Total</b>	<b>1</b>	<b>\$100,656</b>
<b>Position Total</b>	<b>1</b>	<b>\$100,656</b>
Turnover		(2,013)
<b>Position Net Total</b>	<b>1</b>	<b>\$98,643</b>

041 - Department of Public Health  
**0X16 - SOLID WASTE MANAGEMENT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2722 - SOLID WASTE MANAGEMENT

(0X16/1005/2722)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$74,441
0044 Fringe Benefits	31,706
<b>0000 Personnel Services - Total*</b>	<b>\$106,147</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	36,853
<b>0100 Contractual Services - Total*</b>	<b>\$36,853</b>
<b>Appropriation Total</b>	<b>\$143,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3722 - Solid Waste Management</b>		
2080 Supervising Environmental Inspector	1	\$75,960
<b>Section Position Total</b>	<b>1</b>	<b>\$75,960</b>
<b>Position Total</b>	<b>1</b>	<b>\$75,960</b>
Turnover		(1,519)
<b>Position Net Total</b>	<b>1</b>	<b>\$74,441</b>

041 - Department of Public Health  
**0X18 - GENETICS EDUCATION / FOLLOW UP SERVICES**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2729 - GENETICS EDUCATION / FOLLOW UP SERVICES**

(0X18/1005/2729)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$72,747
0044 Fringe Benefits	44,253
<b>0000 Personnel Services - Total*</b>	<b>\$117,000</b>
<b>Appropriation Total</b>	<b>\$117,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3729 - Genetics Education / Follow Up Services</b>		
3752 Public Health Nurse II	1	\$106,020
<b>Section Position Total</b>	<b>1</b>	<b>\$106,020</b>
<b>Position Total</b>	<b>1</b>	<b>\$106,020</b>
<b>Turnover</b>		<b>(33,273)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$72,747</b>

**041 - Department of Public Health  
0X19 - LOCAL HEALTH PROTECTION  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2730 - LOCAL HEALTH PROTECTION**

(0X19/1005/2730)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,725,954
0011	Contract Wage Increment - Salary	7,730
0015	Schedule Salary Adjustments	14,581
0020	Overtime	6,000
0044	Fringe Benefits	735,117
0091	Uniform Allowance	500
<b>0000 Personnel Services - Total*</b>		<b>\$2,489,882</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	51,118
<b>0100 Contractual Services - Total*</b>		<b>\$51,118</b>
<b>Appropriation Total</b>		<b>\$2,541,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3730 - Local Health Protection</b>		
3743	1	\$49,140
3441	1	85,764
3434	2	81,948
3434	1	74,676
3434	2	71,292
3434	2	68,028
3434	3	64,992
3348	1	148,284
3130	1	62,004
3092	1	66,888
2381	7	74,676
2381	1	49,188
0302	1	64,992
		Schedule Salary Adjustments
		14,581
<b>Section Position Total</b>	<b>24</b>	<b>\$1,775,761</b>
<b>Position Total</b>	<b>24</b>	<b>\$1,775,761</b>
<b>Turnover</b>		<b>(35,226)</b>
<b>Position Net Total</b>	<b>24</b>	<b>\$1,740,535</b>

**041 - Department of Public Health**  
**0X20 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**

(0X20/1005/2731)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,876,173
0011	Contract Wage Increment - Salary	7,041
0015	Schedule Salary Adjustments	20,343
0020	Overtime	15,000
0044	Fringe Benefits	1,227,425
0091	Uniform Allowance	600
<b>0000 Personnel Services - Total*</b>		<b>\$3,146,582</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,000
0135	For Delegate Agencies	23,221,060
0138	For Professional Services for Information Technology Maintenance	21,574
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	532,191
0155	Rental of Property	26,000
0157	Rental of Equipment and Services	8,000
0166	Dues, Subscriptions and Memberships	500
0169	Technical Meeting Costs	17,500
<b>0100 Contractual Services - Total*</b>		<b>\$23,827,825</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$8,078
0270	Local Transportation	1,215
<b>0200 Travel - Total*</b>		<b>\$9,293</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	13,300
<b>0300 Commodities and Materials - Total*</b>		<b>\$13,300</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	500,000
<b>9600 Reimbursements - Total</b>		<b>\$500,000</b>
<b>Appropriation Total</b>		<b>\$27,497,000</b>

041 - Department of Public Health  
**0X20 - Ryan White HIV Care Act Part A - Emergency Relief**  
 1005 - Department of Public Health  
**2731 - Ryan White HIV Care Act Part A - Emergency Relief - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3731 - Ryan White HIV Care Act A - Emergency Relief</b>		
9679 Deputy Commissioner	1	\$117,420
3754 Public Health Nurse IV	1	102,084
3752 Public Health Nurse II	2	106,020
3752 Public Health Nurse II	1	100,956
3752 Public Health Nurse II	1	96,120
3548 Psychologist	1	106,836
3467 Public Health Administrator III	1	100,344
3467 Public Health Administrator III	1	83,340
3467 Public Health Administrator III	1	79,596
3466 Public Health Administrator II	1	98,616
3466 Public Health Administrator II	2	81,948
3466 Public Health Administrator II	2	67,356
3466 Public Health Administrator II	1	54,000
3465 Public Health Administrator I	1	81,948
3414 Epidemiologist II	1	73,572
3411 Public Health Nutritionist II	1	67,452
3411 Public Health Nutritionist II	1	52,356
3363 Physician	1	76,59H
3139 Certified Medical Assistant	1	59,184
3139 Certified Medical Assistant	1	56,544
3092 Program Director	1	95,820
3092 Program Director	1	75,216
2905 Coordinator of Grants Management	1	89,880
1532 Contract Compliance Coordinator	1	75,960
0729 Information Coordinator	1	66,888
0430 Clerk III	1	56,544
0383 Director of Administrative Services	1	87,576
0383 Director of Administrative Services	1	84,996
0380 Director of Administration I	1	66,888
0309 Coordinator of Special Projects	1	87,324
0308 Staff Assistant	1	81,948
0308 Staff Assistant	1	71,292
Schedule Salary Adjustments		20,343
<b>Section Position Total</b>	<b>35</b>	<b>\$2,960,998</b>
<b>Position Total</b>	<b>35</b>	<b>\$2,960,998</b>
<b>Turnover</b>		<b>(1,064,482)</b>
<b>Position Net Total</b>	<b>35</b>	<b>\$1,896,516</b>

041 - Department of Public Health  
**0X22 - CHILDHOOD LEAD POISONING PREVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2804 - CHILDHOOD LEAD POISONING PREVENTION**

(0X22/1005/2804)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$73,712
0020	Overtime	5,000
0044	Fringe Benefits	31,395
<b>0000 Personnel Services - Total*</b>		<b>\$110,107</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$107,723
0157	Rental of Equipment and Services	10,449
0162	Repair/Maintenance of Equipment	31,482
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	4,000
0181	Mobile Communication Services	3,000
<b>0100 Contractual Services - Total*</b>		<b>\$156,654</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$2,551
0270	Local Transportation	5,188
<b>0200 Travel - Total*</b>		<b>\$7,739</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	4,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$4,500</b>
<b>Appropriation Total</b>		<b>\$279,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3906 - Childhood Lead Poisoning Prevention</b>		
3092 Program Director	1	\$75,216
<b>Section Position Total</b>	<b>1</b>	<b>\$75,216</b>
<b>Position Total</b>	<b>1</b>	<b>\$75,216</b>
Turnover		(1,504)
<b>Position Net Total</b>	<b>1</b>	<b>\$73,712</b>



041 - Department of Public Health  
**0X23 - WOMEN INFANTS AND CHILDREN NUTRITION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2808 - WOMEN, INFANTS AND CHILDREN NUTRITION

(0X23/1005/2808)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,062,835
0011	Contract Wage Increment - Salary	7,301
0015	Schedule Salary Adjustments	4,000
0044	Fringe Benefits	882,736
<b>0000 Personnel Services - Total*</b>		<b>\$2,956,872</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$56,788
0130	Postage	1,225
0135	For Delegate Agencies	1,189,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	325,168
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,733
0153	Promotions	4,023
0155	Rental of Property	56,091
0157	Rental of Equipment and Services	95,500
0169	Technical Meeting Costs	11,000
0190	Telephone - Non-Centrex Billings	10,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,754,528</b>
<b>0300 Commodities and Materials</b>		
0331	Electricity	600
<b>0300 Commodities and Materials - Total*</b>		<b>\$600</b>
<b>Appropriation Total</b>		<b>\$4,712,000</b>

041 - Department of Public Health  
**0X23 - Women Infants and Children Nutrition**  
 1005 - Department of Public Health  
**2808 - Women, Infants and Children Nutrition - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3910 - Infant Mortality Reduction</b>		
3437 Director of Nutrition	1	\$92,040
3413 Regional Nutrition Coordinator	1	82,668
3413 Regional Nutrition Coordinator	1	64,212
3412 Public Health Nutritionist III	6	69,324
3411 Public Health Nutritionist II	3	67,452
3410 Public Health Nutritionist I	2	39,588
0831 Personal Computer Operator III	1	68,028
0430 Clerk III	3	56,544
0430 Clerk III	1	53,904
0430 Clerk III	2	49,140
0430 Clerk III	1	30,924
Schedule Salary Adjustments		4,000
<b>Section Position Total</b>	<b>22</b>	<b>\$1,361,164</b>
<b>3912 - Child and Adolescent</b>		
3411 Public Health Nutritionist II	6	\$67,452
3411 Public Health Nutritionist II	1	43,776
3410 Public Health Nutritionist I	1	61,176
3409 Nutrition Technician	4	62,004
<b>Section Position Total</b>	<b>12</b>	<b>\$757,680</b>
<b>Position Total</b>	<b>34</b>	<b>\$2,118,844</b>
<b>Turnover</b>		<b>(52,009)</b>
<b>Position Net Total</b>	<b>34</b>	<b>\$2,066,835</b>

**041 - Department of Public Health  
0X24 - HIV / AIDS PREVENTION  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2812 - HIV / AIDS PREVENTION**

(0X24/1005/2812)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$3,213,498
0011	Contract Wage Increment - Salary	12,089
0015	Schedule Salary Adjustments	16,413
0020	Overtime	6,000
0044	Fringe Benefits	1,390,946
<b>0000 Personnel Services - Total*</b>		<b>\$4,638,946</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$2,220
0135	For Delegate Agencies	2,079,366
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,246,066
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,000
0169	Technical Meeting Costs	11,000
0179	Messenger Service	3,000
<b>0100 Contractual Services - Total*</b>		<b>\$4,346,652</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$20,206
0270	Local Transportation	1,824
<b>0200 Travel - Total*</b>		<b>\$22,030</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	454,190
<b>0300 Commodities and Materials - Total*</b>		<b>\$454,190</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	20,182
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$20,182</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	884,000
<b>9600 Reimbursements - Total</b>		<b>\$884,000</b>
<b>Appropriation Total</b>		<b>\$10,366,000</b>

041 - Department of Public Health  
0X24 - HIV / AIDS Prevention  
1005 - Department of Public Health  
2812 - HIV / AIDS Prevention - Continued

Positions and Salaries

Position	No	Rate
<b>3922 - AIDS</b>		
3753 Public Health Nurse III	1	\$102,816
3467 Public Health Administrator III	1	68,556
3467 Public Health Administrator III	2	61,584
3466 Public Health Administrator II	1	78,204
3466 Public Health Administrator II	1	54,000
3465 Public Health Administrator I	1	68,028
3438 Supervising Disease Control Investigator - Excluded	1	75,960
3438 Supervising Disease Control Investigator - Excluded	3	72,492
3434 Communicable Disease Control Investigator II	5	71,292
3434 Communicable Disease Control Investigator II	8	68,028
3434 Communicable Disease Control Investigator II	1	64,992
3434 Communicable Disease Control Investigator II	1	62,004
3434 Communicable Disease Control Investigator II	1	55,968
3434 Communicable Disease Control Investigator II	1	48,648
3434 Communicable Disease Control Investigator II	5	44,820
3414 Epidemiologist II	1	97,812
3414 Epidemiologist II	1	64,644
3407 Epidemiologist III	1	116,784
3139 Certified Medical Assistant	1	62,004
3139 Certified Medical Assistant	2	56,544
3130 Laboratory Technician	1	68,028
3092 Program Director	1	68,556
3057 Director of Program Operations	1	94,824
1532 Contract Compliance Coordinator	1	83,340
1532 Contract Compliance Coordinator	1	79,596
0430 Clerk III	2	56,544
0430 Clerk III	1	30,924
0308 Staff Assistant	1	71,292
0302 Administrative Assistant II	1	59,184
0124 Finance Officer	1	64,644
Schedule Salary Adjustments		16,413
<b>Section Position Total</b>	<b>50</b>	<b>\$3,348,825</b>
<b>Position Total</b>	<b>50</b>	<b>\$3,348,825</b>
<b>Turnover</b>		<b>(118,914)</b>
<b>Position Net Total</b>	<b>50</b>	<b>\$3,229,911</b>

041 - Department of Public Health  
**0X25 - SEXUALLY TRANSMITTED DISEASE PREVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION**

(0X25/1005/2814)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,023,979
0011 Contract Wage Increment - Salary	4,042
0015 Schedule Salary Adjustments	8,437
0044 Fringe Benefits	436,131
<b>0000 Personnel Services - Total*</b>	<b>\$1,472,589</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	239,575
<b>0100 Contractual Services - Total*</b>	<b>\$239,575</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$15,000
0270 Local Transportation	2,038
<b>0200 Travel - Total*</b>	<b>\$17,038</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	\$148,733
0350 Stationery and Office Supplies	53,867
<b>0300 Commodities and Materials - Total*</b>	<b>\$202,600</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	187,198
<b>9600 Reimbursements - Total</b>	<b>\$187,198</b>
<b>Appropriation Total</b>	<b>\$2,119,000</b>

041 - Department of Public Health  
**0X25 - Sexually Transmitted Disease Prevention**  
 1005 - Department of Public Health  
**2814 - Sexually Transmitted Disease Prevention - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3924 - Sexually Transmitted Diseases</b>		
3442 Regional Communicable Disease Investigator	1	\$85,764
3438 Supervising Disease Control Investigator - Excluded	1	69,240
3438 Supervising Disease Control Investigator - Excluded	1	67,212
3434 Communicable Disease Control Investigator II	1	81,948
3434 Communicable Disease Control Investigator II	1	78,204
3434 Communicable Disease Control Investigator II	2	71,292
3434 Communicable Disease Control Investigator II	1	62,004
3434 Communicable Disease Control Investigator II	1	44,820
3407 Epidemiologist III	1	88,788
3092 Program Director	1	100,344
0665 Senior Data Entry Operator	1	56,544
0665 Senior Data Entry Operator	1	53,904
0665 Senior Data Entry Operator	1	51,516
0302 Administrative Assistant II	1	62,004
Schedule Salary Adjustments		8,437
<b>Section Position Total</b>	<b>15</b>	<b>\$1,053,313</b>
<b>Position Total</b>	<b>15</b>	<b>\$1,053,313</b>
<b>Turnover</b>		<b>(20,897)</b>
<b>Position Net Total</b>	<b>15</b>	<b>\$1,032,416</b>

**041 - Department of Public Health**  
**0X26 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2820 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**

(0X26/1005/2820)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,390,538
0011	Contract Wage Increment - Salary	7,377
0015	Schedule Salary Adjustments	12,201
0044	Fringe Benefits	1,038,108
0091	Uniform Allowance	2,400
<b>0000 Personnel Services - Total*</b>		<b>\$3,450,624</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$2,500
0130	Postage	8,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	492,092
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	53,495
0152	Advertising	13,500
0157	Rental of Equipment and Services	18,000
0162	Repair/Maintenance of Equipment	10,000
0166	Dues, Subscriptions and Memberships	5,350
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	5,000
0169	Technical Meeting Costs	3,000
0181	Mobile Communication Services	7,900
0190	Telephone - Non-Centrex Billings	9,300
<b>0100 Contractual Services - Total*</b>		<b>\$628,837</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$13,803
0245	Reimbursement to Travelers	11,928
<b>0200 Travel - Total*</b>		<b>\$25,731</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$96,080
0342	Drugs, Medicine and Chemical Materials	2,100
0345	Apparatus and Instruments	6,200
0348	Books and Related Material	39,500
0350	Stationery and Office Supplies	6,700
<b>0300 Commodities and Materials - Total*</b>		<b>\$150,580</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	433,228
<b>0800 Indirect Costs - Total*</b>		<b>\$433,228</b>
<b>Appropriation Total</b>		<b>\$4,689,000</b>

041 - Department of Public Health  
**0X26 - Immunizations and Vaccines for Children**  
 1005 - Department of Public Health  
**2820 - Immunizations and Vaccines for Children - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3934 - Immunization</b>		
3756 Public Health Nurse III - Excluded	1	\$88,140
3754 Public Health Nurse IV	1	107,280
3753 Public Health Nurse III	1	102,816
3751 Public Health Nurse I	2	96,120
3751 Public Health Nurse I	1	61,308
3467 Public Health Administrator III	2	79,596
3466 Public Health Administrator II	1	89,880
3466 Public Health Administrator II	1	81,948
3465 Public Health Administrator I	3	81,948
3465 Public Health Administrator I	1	74,676
3465 Public Health Administrator I	1	71,292
3465 Public Health Administrator I	2	68,028
3465 Public Health Administrator I	1	64,992
3465 Public Health Administrator I	1	44,820
3441 Supervising Disease Control Investigator	1	98,616
3434 Communicable Disease Control Investigator II	2	81,948
3414 Epidemiologist II	2	97,812
3348 Medical Director	1	148,284
3092 Program Director	1	95,820
3091 Assistant Program Director	1	56,124
0665 Senior Data Entry Operator	1	62,004
0303 Administrative Assistant III	1	78,204
0302 Administrative Assistant II	1	68,028
Schedule Salary Adjustments		12,201
<b>Section Position Total</b>	<b>30</b>	<b>\$2,499,285</b>
<b>Position Total</b>	<b>30</b>	<b>\$2,499,285</b>
<b>Turnover</b>		<b>(96,546)</b>
<b>Position Net Total</b>	<b>30</b>	<b>\$2,402,739</b>



**041 - Department of Public Health  
0X27 - TUBERCULOSIS CONTROL  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2824 - TUBERCULOSIS CONTROL**

(0X27/1005/2824)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$520,638
0011	Contract Wage Increment - Salary	2,151
0015	Schedule Salary Adjustments	3,621
0044	Fringe Benefits	221,749
0091	Uniform Allowance	600
<b>0000 Personnel Services - Total*</b>		<b>\$748,759</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	235,845
0181	Mobile Communication Services	10,112
<b>0100 Contractual Services - Total*</b>		<b>\$246,157</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	21,120
<b>0200 Travel - Total*</b>		<b>\$21,120</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$6,464
0350	Stationery and Office Supplies	2,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,964</b>
<b>Appropriation Total</b>		<b>\$1,025,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3938 - Tuberculosis</b>		
3752	1	\$100,956
3442	1	94,200
3441	1	81,948
3434	1	78,204
3434	1	74,676
3407	1	101,280
		Schedule Salary Adjustments 3,621
<b>Section Position Total</b>	<b>6</b>	<b>\$534,885</b>
<b>Position Total</b>	<b>6</b>	<b>\$534,885</b>
<b>Turnover</b>		<b>(10,626)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$524,259</b>

**041 - Department of Public Health  
 0X28 - HIV / AIDS SURVEILLANCE  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2733 - HIV / AIDS SURVEILLANCE**

(0X28/1005/2733)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$714,511
0011	Contract Wage Increment - Salary	3,489
0015	Schedule Salary Adjustments	2,729
0044	Fringe Benefits	319,162
<b>0000 Personnel Services - Total*</b>		<b>\$1,039,891</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	324,139
<b>0100 Contractual Services - Total*</b>		<b>\$324,139</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	7,559
<b>0200 Travel - Total*</b>		<b>\$7,559</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	2,364
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,364</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	12,047
<b>0800 Indirect Costs - Total*</b>		<b>\$12,047</b>
<b>Appropriation Total</b>		<b>\$1,386,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3733 - HIV / AIDS Surveillance</b>		
3414	4	\$97,812
3414	2	64,644
3092	1	66,888
0839	1	40,872
0665	1	53,904
0665	1	51,516
0664	1	30,924
		2,729
<b>Section Position Total</b>	<b>11</b>	<b>\$767,369</b>
<b>Position Total</b>	<b>11</b>	<b>\$767,369</b>
<b>Turnover</b>		<b>(50,129)</b>
<b>Position Net Total</b>	<b>11</b>	<b>\$717,240</b>

**041 - Department of Public Health**  
**0X29 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**

(0X29/1005/2829)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$3,718,061
0011 Contract Wage Increment - Salary	8,935
0015 Schedule Salary Adjustments	14,902
0044 Fringe Benefits	1,634,383
<b>0000 Personnel Services - Total*</b>	<b>\$5,376,281</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,067,937
<b>0100 Contractual Services - Total*</b>	<b>\$1,067,937</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$800
0245 Reimbursement to Travelers	29,647
0270 Local Transportation	12,508
<b>0200 Travel - Total*</b>	<b>\$42,955</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$1,239,980
0348 Books and Related Material	24,118
0350 Stationery and Office Supplies	25,833
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,289,931</b>
<b>0400 Equipment</b>	
0421 Machinery and Equipment	\$10,000
0426 Outdoor Equipment	251,160
<b>0400 Equipment - Total*</b>	<b>\$261,160</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	1,077,950
<b>9600 Reimbursements - Total</b>	<b>\$1,077,950</b>
<b>Appropriation Total</b>	<b>\$9,116,214</b>

**041 - Department of Public Health**  
**0X29 - Bioterrorism Preparedness Response Planning**  
**1005 - Department of Public Health**  
**2829 - Bioterrorism Preparedness Response Planning - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3829 - Bioterrorism Preparedness Response Planning</b>		
9679 Deputy Commissioner	1	\$123,288
8621 Manager of Emergency Management Services	1	91,476
8620 Senior Emergency Management Coordinator	1	73,920
8620 Senior Emergency Management Coordinator	5	65,028
7024 Coordinator of Maintenance Repairs	1	51,156
3754 Public Health Nurse IV	2	107,280
3548 Psychologist	1	106,836
3466 Public Health Administrator II	1	78,204
3442 Regional Communicable Disease Investigator	1	85,764
3414 Epidemiologist II	1	64,644
3408 Epidemiologist IV	1	85,596
3407 Epidemiologist III	2	101,280
3401 Manager of Quality Assurance	1	90,228
3348 Medical Director	2	148,284
3092 Program Director	1	91,476
3091 Assistant Program Director	1	51,156
2989 Grants Research Specialist	1	84,924
2901 Director of Planning, Research and Development	1	87,576
2381 Sanitarian II	1	68,028
1817 Head Storekeeper	2	37,248
1431 Senior Policy Analyst	1	80,076
1359 Training Officer	1	54,000
0703 Public Relations Rep III	1	64,296
0665 Senior Data Entry Operator	1	62,004
0380 Director of Administration I	1	56,124
0313 Assistant Commissioner	1	104,508
0311 Projects Administrator	1	116,076
0311 Projects Administrator	3	79,284
0311 Projects Administrator	1	79,236
0311 Projects Administrator	1	78,300
0310 Project Manager	1	108,156
0310 Project Manager	1	84,876
0303 Administrative Assistant III	2	81,948
0303 Administrative Assistant III	1	74,676
0303 Administrative Assistant III	1	71,292
0302 Administrative Assistant II	1	68,028
0124 Finance Officer	1	64,644
Schedule Salary Adjustments		14,902
<b>Section Position Total</b>	<b>48</b>	<b>\$3,930,538</b>
<b>Position Total</b>	<b>48</b>	<b>\$3,930,538</b>
<b>Turnover</b>		<b>(197,575)</b>
<b>Position Net Total</b>	<b>48</b>	<b>\$3,732,963</b>

041 - Department of Public Health  
**0X30 - HEALTHY FAMILIES ILLINOIS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2849 - HEALTHY FAMILIES ILLINOIS

(0X30/1005/2849)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$81,673
0015	Schedule Salary Adjustments	966
0044	Fringe Benefits	34,786
<b>0000 Personnel Services - Total*</b>		<b>\$117,425</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,450
0135	For Delegate Agencies	90,066
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,253
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,743
0169	Technical Meeting Costs	500
0181	Mobile Communication Services	450
0190	Telephone - Non-Centrex Billings	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$120,462</b>
<b>0200 Travel</b>		
0270	Local Transportation	813
<b>0200 Travel - Total*</b>		<b>\$813</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	2,300
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,300</b>
<b>Appropriation Total</b>		<b>\$241,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3849 - Health Families Illinois</b>		
3467 Public Health Administrator III	1	\$83,340
Schedule Salary Adjustments		966
<b>Section Position Total</b>	<b>1</b>	<b>\$84,306</b>
<b>Position Total</b>	<b>1</b>	<b>\$84,306</b>
Turnover		(1,667)
<b>Position Net Total</b>	<b>1</b>	<b>\$82,639</b>

**041 - Department of Public Health**  
**0X31 - TOBACCO FREE COMMUNITIES**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2868 - TOBACCO FREE COMMUNITIES**

(0X31/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$467,698
0011	Contract Wage Increment - Salary	1,711
0015	Schedule Salary Adjustments	858
0044	Fringe Benefits	202,781
<b>0000 Personnel Services - Total*</b>		<b>\$673,048</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$276,787
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	25,000
0190	Telephone - Non-Centrex Billings	11,604
<b>0100 Contractual Services - Total*</b>		<b>\$313,391</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	15,516
<b>0200 Travel - Total*</b>		<b>\$15,516</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	23,045
<b>0300 Commodities and Materials - Total*</b>		<b>\$23,045</b>
<b>Appropriation Total</b>		<b>\$1,025,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3806 - Substance Abuse</b>		
3467	1	\$83,340
3414	1	64,644
2391	1	85,764
2381	1	74,676
2381	1	49,188
1430	1	60,180
0302	1	68,028
		Schedule Salary Adjustments 858
<b>Section Position Total</b>	<b>7</b>	<b>\$486,678</b>
<b>Position Total</b>	<b>7</b>	<b>\$486,678</b>
<b>Turnover</b>		<b>(18,122)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$468,556</b>

**041 - Department of Public Health  
0X32 - DENTAL SEALANT  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2871 - DENTAL SEALANT**

(0X32/1005/2871)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$20,000
0044	Fringe Benefits	8,348
<b>0000 Personnel Services - Total*</b>		<b>\$28,348</b>
<b>0100 Contractual Services</b>		
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$19,632
0169	Technical Meeting Costs	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$20,632</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$1,500
0270	Local Transportation	1,000
<b>0200 Travel - Total*</b>		<b>\$2,500</b>
<b>0300 Commodities and Materials</b>		
0342	Drugs, Medicine and Chemical Materials	\$3,000
0345	Apparatus and Instruments	4,020
0350	Stationery and Office Supplies	1,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,520</b>
<b>Appropriation Total</b>		<b>\$60,000</b>

**Positions and Salaries**

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

041 - Department of Public Health  
**0X33 - TANNING FACILITIES INSPECTIONS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2878 - TANNING FACILITIES INSPECTIONS

(0X33/1005/2878)

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



041 - Department of Public Health  
**0X34 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**

(0X34/1005/2883)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$313,709
0011 Contract Wage Increment - Salary	713
0044 Fringe Benefits	141,044
<b>0000 Personnel Services - Total*</b>	<b>\$455,466</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	376,255
<b>0100 Contractual Services - Total*</b>	<b>\$376,255</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$19,664
0270 Local Transportation	6,060
<b>0200 Travel - Total*</b>	<b>\$25,724</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	9,915
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,915</b>
<b>0900 Financial Purposes as Specified</b>	
0999 To Provide for Cultural Programming and Development Grants	1,138,377
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$1,138,377</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	731,263
<b>9600 Reimbursements - Total</b>	<b>\$731,263</b>
<b>Appropriation Total</b>	<b>\$2,737,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3819 - Bioterrorism Hospital Preparedness</b>		
3465 Public Health Administrator I	1	\$44,820
0311 Projects Administrator	1	105,936
0310 Project Manager	1	89,340
0193 Auditor III	1	97,812
<b>Section Position Total</b>	<b>4</b>	<b>\$337,908</b>
<b>Position Total</b>	<b>4</b>	<b>\$337,908</b>
<b>Turnover</b>		<b>(24,199)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$313,709</b>

041 - Department of Public Health  
**0X35 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2884 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)

(0X35/1005/2884)

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

041 - Department of Public Health  
**0X36 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**

(0X36/1005/2887)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$139,732
0011 Contract Wage Increment - Salary	713
0044 Fringe Benefits	59,515
<b>0000 Personnel Services - Total*</b>	<b>\$199,960</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	321,043
<b>0100 Contractual Services - Total*</b>	<b>\$321,043</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	12,997
<b>9600 Reimbursements - Total</b>	<b>\$12,997</b>
<b>Appropriation Total</b>	<b>\$534,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3816 - Morbidity and Risk Behavior Surveillance</b>		
3465 Public Health Administrator I	2	\$71,292
<b>Section Position Total</b>	<b>2</b>	<b>\$142,584</b>
<b>Position Total</b>	<b>2</b>	<b>\$142,584</b>
<b>Turnover</b>		<b>(2,852)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$139,732</b>

041 - Department of Public Health  
**0X37 - CHICAGO FAMILY CASE MANAGEMENT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2894 - CHICAGO FAMILY CASE MANAGEMENT**

(0X37/1005/2894)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$905,193
0011	Contract Wage Increment - Salary	1,393
0015	Schedule Salary Adjustments	6,268
0044	Fringe Benefits	396,146
<b>0000 Personnel Services - Total*</b>		<b>\$1,309,000</b>
<b>Appropriation Total</b>		<b>\$1,309,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3985 - Infant Mortality Reduction</b>		
3753	Public Health Nurse III	2
		\$102,816
3753	Public Health Nurse III	1
		65,700
3752	Public Health Nurse II	3
		100,956
3752	Public Health Nurse II	1
		96,120
3429	Case Manager Assistant	1
		74,676
3429	Case Manager Assistant	3
		68,028
	Schedule Salary Adjustments	6,268
<b>Section Position Total</b>		<b>11</b>
		<b>\$955,348</b>
<b>Position Total</b>		<b>11</b>
		<b>\$955,348</b>
<b>Turnover</b>		<b>(43,887)</b>
<b>Position Net Total</b>		<b>11</b>
		<b>\$911,461</b>

**041 - Department of Public Health**  
**0X38 - MATERNAL AND CHILD HEALTH BLOCK GRANT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT**

(0X38/1005/2910)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$3,280,622
0011 Contract Wage Increment - Salary	3,169
0015 Schedule Salary Adjustments	9,619
0044 Fringe Benefits	1,424,390
0091 Uniform Allowance	13,800
<b>0000 Personnel Services - Total*</b>	<b>\$4,731,600</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$2,170
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	118,817
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	15,683
0160 Repair or Maintenance of Property	2,500
0166 Dues, Subscriptions and Memberships	2,300
0169 Technical Meeting Costs	7,500
0186 Pagers	2,248
0190 Telephone - Non-Centrex Billings	19,000
<b>0100 Contractual Services - Total*</b>	<b>\$170,218</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$5,750
0245 Reimbursement to Travelers	6,256
0270 Local Transportation	5,046
<b>0200 Travel - Total*</b>	<b>\$17,052</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$11,390
0348 Books and Related Material	19,000
0350 Stationery and Office Supplies	19,800
<b>0300 Commodities and Materials - Total*</b>	<b>\$50,190</b>
<b>0400 Equipment</b>	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	18,940
<b>0400 Equipment - Total*</b>	<b>\$18,940</b>
<b>9400 Internal Transfers and Reimbursements</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	12,000
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$12,000</b>
<b>Appropriation Total</b>	<b>\$5,000,000</b>

041 - Department of Public Health  
**0X38 - Maternal and Child Health Block Grant**  
 1005 - Department of Public Health  
**2910 - Maternal and Child Health Block Grant - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3911 - MCH Block Grant</b>		
3934 Social Worker III	2	\$75,792
3759 Assistant Director of Public Health Nursing	1	91,632
3753 Public Health Nurse III	2	98,196
3752 Public Health Nurse II	3	106,020
3752 Public Health Nurse II	4	100,956
3752 Public Health Nurse II	3	96,120
3752 Public Health Nurse II	1	91,596
3752 Public Health Nurse II	1	82,980
3743 Public Health Aide	1	56,544
3743 Public Health Aide	2	51,516
3743 Public Health Aide	6	49,140
3348 Medical Director	1	148,284
3057 Director of Program Operations	1	92,040
0430 Clerk III	1	56,544
0313 Assistant Commissioner	1	100,656
0303 Administrative Assistant III	1	71,292
Schedule Salary Adjustments		9,619
<b>Section Position Total</b>	<b>31</b>	<b>\$2,557,279</b>
<b>3913 - MCH Case Management</b>		
3752 Public Health Nurse II	2	\$106,020
3752 Public Health Nurse II	2	100,956
<b>Section Position Total</b>	<b>4</b>	<b>\$413,952</b>
<b>3917 - MCH APORS</b>		
3752 Public Health Nurse II	1	\$106,020
3752 Public Health Nurse II	2	100,956
3743 Public Health Aide	1	51,516
<b>Section Position Total</b>	<b>4</b>	<b>\$359,448</b>
<b>Position Total</b>	<b>39</b>	<b>\$3,330,679</b>
<b>Turnover</b>		<b>(131,914)</b>
<b>Position Net Total</b>	<b>39</b>	<b>\$3,198,765</b>

041 - Department of Public Health  
**0X39 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**

(0X39/1005/2932)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$259,401
0011	Contract Wage Increment - Salary	449
0044	Fringe Benefits	110,484
0050	Stipends	1,000
<b>0000 Personnel Services - Total*</b>		<b>\$371,334</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$500
0138	For Professional Services for Information Technology Maintenance	2,277
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,466,470
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	515
0190	Telephone - Non-Centrex Billings	1,244
<b>0100 Contractual Services - Total*</b>		<b>\$7,471,006</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	18,000
<b>0200 Travel - Total*</b>		<b>\$18,000</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	660
<b>0300 Commodities and Materials - Total*</b>		<b>\$660</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	5,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$5,000</b>
<b>Appropriation Total</b>		<b>\$7,866,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3993 - AIDS</b>		
3467	1	\$83,340
3466	1	89,880
3092	1	91,476
<b>Section Position Total</b>	<b>3</b>	<b>\$264,696</b>
<b>Position Total</b>	<b>3</b>	<b>\$264,696</b>
Turnover		(5,295)
<b>Position Net Total</b>	<b>3</b>	<b>\$259,401</b>

041 - Department of Public Health  
**0X41 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**

(0X41/1005/2960)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$81,673
0044 Fringe Benefits	34,786
<b>0000 Personnel Services - Total*</b>	<b>\$116,459</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	322,816
<b>0100 Contractual Services - Total*</b>	<b>\$322,816</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,946
<b>0200 Travel - Total*</b>	<b>\$3,946</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	5,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	78,779
<b>0800 Indirect Costs - Total*</b>	<b>\$78,779</b>
<b>Appropriation Total</b>	<b>\$527,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3837 - Vector Control Tire Administration</b>		
3467 Public Health Administrator III	1	\$83,340
<b>Section Position Total</b>	<b>1</b>	<b>\$83,340</b>
<b>Position Total</b>	<b>1</b>	<b>\$83,340</b>
<b>Turnover</b>		<b>(1,667)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$81,673</b>



041 - Department of Public Health  
**0X42 - HIV BEHAVIORAL SURVEILLANCE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2978 - HIV BEHAVIORAL SURVEILLANCE

(0X42/1005/2978)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$141,906
0011	Contract Wage Increment - Salary	353
0015	Schedule Salary Adjustments	2,664
0044	Fringe Benefits	65,180
<b>0000 Personnel Services - Total*</b>		<b>\$210,103</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	239,664
<b>0100 Contractual Services - Total*</b>		<b>\$239,664</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	20,675
<b>0300 Commodities and Materials - Total*</b>		<b>\$20,675</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	50,558
<b>0800 Indirect Costs - Total*</b>		<b>\$50,558</b>
<b>Appropriation Total</b>		<b>\$521,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3947 - HIV Behavioral Surveillance</b>		
3466 Public Health Administrator II	1	\$70,560
3408 Epidemiologist IV	1	85,596
Schedule Salary Adjustments		2,664
<b>Section Position Total</b>	<b>2</b>	<b>\$158,820</b>
<b>Position Total</b>	<b>2</b>	<b>\$158,820</b>
<b>Turnover</b>		<b>(14,250)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$144,570</b>

041 - Department of Public Health  
**0X44 - TATTOO AND BODY ART PIERCING INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2998 - TATTOO AND BODY ART PIERCING INSPECTION

(0X44/1005/2998)

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

041 - Department of Public Health  
**0X45 - BREASTFEEDING PEER COUNSELING**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2983 - BREASTFEEDING PEER COUNSELING

(0X45/1005/2983)

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

041 - Department of Public Health  
**0X50 - TEEN PREGNANCY PREVENTION EVALUATION**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
**280G - TEEN PREGNANCY PREVENTION EVALUATION**

(0X50/1005/280G)

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

041 - Department of Public Health  
**0X52 - REDUCE HIV AND IMPROVE CARE FOR MSM AND TRANSGENDER PEOPLE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2737 - REDUCE HIV AND IMPROVE CARE FOR MSM AND TRANSGENDER PEOPLE**

(0X52/1005/2737)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,024,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,024,000</b>
<b>Appropriation Total</b>	<b>\$3,024,000</b>
<b>Department Total</b>	<b>\$110,599,214</b>

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

(0819/1005/2802)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$29,205
0152	Advertising	9,550
0157	Rental of Equipment and Services	11,059
<b>0100 Contractual Services - Total*</b>		<b>\$49,814</b>
<b>0200 Travel</b>		
0270	Local Transportation	9,550
<b>0200 Travel - Total*</b>		<b>\$9,550</b>
<b>0300 Commodities and Materials</b>		
0330	Food	\$2,514
0340	Material and Supplies	23,122
<b>0300 Commodities and Materials - Total*</b>		<b>\$25,636</b>
<b>Appropriation Total</b>		<b>\$85,000</b>

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

(0819/1005/2807)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	367,000
<b>0100 Contractual Services - Total*</b>	<b>\$367,000</b>
<b>Appropriation Total</b>	<b>\$367,000</b>
<b>Fund Total</b>	<b>\$452,000</b>

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

(0833/1005/2800)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$48,875
0166	Dues, Subscriptions and Memberships	277
0178	Freight and Express Charges	468
<b>0100 Contractual Services - Total*</b>		<b>\$49,620</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$1,500
0270	Local Transportation	2,932
<b>0200 Travel - Total*</b>		<b>\$4,432</b>
<b>0300 Commodities and Materials</b>		
0330	Food	\$5,124
0340	Material and Supplies	9,824
<b>0300 Commodities and Materials - Total*</b>		<b>\$14,948</b>
<b>Appropriation Total</b>		<b>\$69,000</b>



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

(0833/1005/2804)

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

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

(0833/1005/2817)

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

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

(0833/1005/2830)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,000
<b>0100 Contractual Services - Total*</b>	<b>\$21,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	6,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$6,000</b>
<b>Appropriation Total</b>	<b>\$27,000</b>
<b>Fund Total</b>	<b>\$122,000</b>

048 - Mayor's Office for People with Disabilities  
**0J79 - 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

(0J79/1005/2805)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$139,559
0011 Contract Wage Increment - Salary	340
0044 Fringe Benefits	60,101
<b>0000 Personnel Services - Total*</b>	<b>\$200,000</b>
<b>Appropriation Total</b>	<b>\$200,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3905 - S.A.A.P.P.H.I.</b>		
1912 Project Coordinator	1	\$75,960
0701 Public Relations Rep I	1	68,028
<b>Section Position Total</b>	<b>2</b>	<b>\$143,988</b>
<b>Position Total</b>	<b>2</b>	<b>\$143,988</b>
<b>Turnover</b>		<b>(4,429)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$139,559</b>

**048 - Mayor's Office for People with Disabilities**  
**0J80 - WORK INCENTIVE PLANNING AND ASSISTANCE**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2812 - WORK INCENTIVE PLANNING AND ASSISTANCE**

(0J80/1005/2812)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$132,206
0011	Contract Wage Increment - Salary	675
0044	Fringe Benefits	56,309
<b>0000 Personnel Services - Total*</b>		<b>\$189,190</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	22,810
<b>0800 Indirect Costs - Total*</b>		<b>\$22,810</b>
<b>Appropriation Total</b>		<b>\$212,000</b>

<b>Department Total</b>	<b>\$986,000</b>
-------------------------	------------------

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3812 - Work Incentive Planning and Assistance</b>		
3074 Disability Specialist I	2	\$67,452
<b>Section Position Total</b>	<b>2</b>	<b>\$134,904</b>
<b>Position Total</b>	<b>2</b>	<b>\$134,904</b>
<b>Turnover</b>		<b>(2,698)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$132,206</b>

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

(0074/1005/2910)

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

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

(0168/1005/2822)

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

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

(0272/1005/2831)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$155,674
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,220
<b>0100 Contractual Services - Total*</b>	<b>\$173,894</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	25,106
<b>0200 Travel - Total*</b>	<b>\$25,106</b>
<b>Appropriation Total</b>	<b>\$199,000</b>



**050 - Department of Family and Support Services**  
**0869 - SHELTER PLUS CARE-1998**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2927 - SHELTER PLUS CARE**

(0869/1005/2927)

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

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

(0869/1005/2936)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	165,000
<b>0100 Contractual Services - Total*</b>	<b>\$165,000</b>
<b>Appropriation Total</b>	<b>\$165,000</b>
<b>Fund Total</b>	<b>\$499,000</b>

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

(0N36/1005/2805)

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

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

(0N53/1005/2938)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$11,576,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,000,000
<b>0100 Contractual Services - Total*</b>		<b>\$14,576,000</b>
<b>Appropriation Total</b>		<b>\$14,576,000</b>

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

(0N78/1005/2904)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	521,000
<b>0100 Contractual Services - Total*</b>	<b>\$521,000</b>
<b>Appropriation Total</b>	<b>\$521,000</b>

**050 - Department of Family and Support Services**  
**0N81 - EARLY HEAD START - CHILD CARE PARTNERSHIP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2956 - EARLY HEAD START - CHILD CARE PARTNERSHIP**

(0N81/1005/2956)

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

**0N84 - SUBSIDIZED AND TRANSITIONAL EMPLOYMENT DEMONSTRATION - BRIDGES TO PATHWAYS****1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES****2958 - SUBSIDIZED AND TRANSITIONAL EMPLOYMENT DEMONSTRATION - BRIDGES TO PATHWAYS**

(0N84/1005/2958)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$70,003
0015	Schedule Salary Adjustments	1,206
0044	Fringe Benefits	34,376
<b>0000 Personnel Services - Total*</b>		<b>\$105,585</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$416,781
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	928,677
<b>0100 Contractual Services - Total*</b>		<b>\$1,345,458</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	30,946
<b>0300 Commodities and Materials - Total*</b>		<b>\$30,946</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	45,011
<b>0800 Indirect Costs - Total*</b>		<b>\$45,011</b>
<b>Appropriation Total</b>		<b>\$1,527,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3958 - Subsidized and Transitional Employment Demonstration - Bridges to Pathways</b>		
3899	Program Development Coordinator	1
0404	Student Intern	1
	Schedule Salary Adjustments	1,206
<b>Section Position Total</b>		<b>2</b>
<b>Position Total</b>		<b>\$83,562</b>
<b>Turnover</b>		<b>(12,353)</b>
<b>Position Net Total</b>		<b>\$71,209</b>

**050 - Department of Family and Support Services**  
**0N88 - COMMUNITY SERVICES BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0N88/1005/2805)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$4,148,884
0011 Contract Wage Increment - Salary	14,210
0015 Schedule Salary Adjustments	23,826
0044 Fringe Benefits	1,884,095
<b>0000 Personnel Services - Total*</b>	<b>\$6,071,015</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$3,639,777
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	88,775
0155 Rental of Property	85,487
0159 Lease Purchase Agreements for Equipment and Machinery	20,247
0190 Telephone - Non-Centrex Billings	61,253
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	8,274
<b>0100 Contractual Services - Total*</b>	<b>\$3,903,813</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	2,000
<b>0200 Travel - Total*</b>	<b>\$2,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	3,938
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,938</b>
<b>9400 Internal Transfers and Reimbursements</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	28,005
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$28,005</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	536,229
<b>9600 Reimbursements - Total</b>	<b>\$536,229</b>
<b>Appropriation Total</b>	<b>\$10,545,000</b>



**050 - Department of Family and Support Services  
 0N88 - Community Services Block Grant  
 1005 - Department of Family and Support Services  
 2805 - Community Services Block Grant - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3805 - Community Services Block Grant</b>		
3942 Director of Field Operations	1	\$91,476
3934 Social Worker III	7	89,676
3934 Social Worker III	1	81,228
3826 Human Service Specialist II	5	89,880
3826 Human Service Specialist II	1	81,948
3826 Human Service Specialist II	5	78,204
3826 Human Service Specialist II	5	74,676
3826 Human Service Specialist II	1	71,292
3826 Human Service Specialist II	2	68,028
3826 Human Service Specialist II	1	64,296
3818 Assistant District Manager - HS	1	69,240
3818 Assistant District Manager - HS	1	61,584
3818 Assistant District Manager - HS	1	58,800
3818 Assistant District Manager - HS	1	56,124
3817 District Manager - HS	1	95,820
3817 District Manager - HS	2	91,476
3817 District Manager - HS	2	83,340
3817 District Manager - HS	1	66,888
3814 Assistant Director of Human Services	1	66,888
3812 Director of Human Services	1	110,088
3092 Program Director	1	66,888
3076 Coordinator of Community Services	1	91,476
3076 Coordinator of Community Services	1	79,596
2902 Chief Research Analyst	1	82,668
1484 Director of Monitoring Services	1	83,328
0320 Assistant to the Commissioner	1	75,960
0318 Assistant to the Commissioner	1	69,240
0309 Coordinator of Special Projects	1	95,820
0308 Staff Assistant	1	71,292
0308 Staff Assistant	1	68,028
0302 Administrative Assistant II	2	68,028
0302 Administrative Assistant II	3	59,184
0302 Administrative Assistant II	2	56,544
Schedule Salary Adjustments		23,826
<b>Section Position Total</b>	<b>58</b>	<b>\$4,537,710</b>
<b>Position Total</b>	<b>58</b>	<b>\$4,537,710</b>
<b>Turnover</b>		<b>(365,000)</b>
<b>Position Net Total</b>	<b>58</b>	<b>\$4,172,710</b>

**050 - Department of Family and Support Services**  
**0N89 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT**

(0N89/1005/2807)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$72,101
0011	Contract Wage Increment - Salary	368
0015	Schedule Salary Adjustments	316
0044	Fringe Benefits	30,709
0050	Stipends	495,623
<b>0000 Personnel Services - Total*</b>		<b>\$599,117</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,000
0135	For Delegate Agencies	299,902
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,100
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$307,002</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$1,400
0270	Local Transportation	2,000
<b>0200 Travel - Total*</b>		<b>\$3,400</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$1,500
0350	Stationery and Office Supplies	2,846
<b>0300 Commodities and Materials - Total*</b>		<b>\$4,346</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	4,135
<b>0800 Indirect Costs - Total*</b>		<b>\$4,135</b>
<b>Appropriation Total</b>		<b>\$918,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3807 - OAA Title V / Senior Community Service Employment</b>		
3031 Specialist in Aging II	1	\$73,572
Schedule Salary Adjustments		316
<b>Section Position Total</b>	<b>1</b>	<b>\$73,888</b>
<b>Position Total</b>	<b>1</b>	<b>\$73,888</b>
Turnover		(1,471)
<b>Position Net Total</b>	<b>1</b>	<b>\$72,417</b>

**050 - Department of Family and Support Services**  
**0N90 - FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2815 - FOSTER GRANDPARENTS**

(0N90/1005/2815)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$126,876
0011	Contract Wage Increment - Salary	635
0015	Schedule Salary Adjustments	1,308
0044	Fringe Benefits	52,959
0050	Stipends	307,843
<b>0000 Personnel Services - Total*</b>		<b>\$489,621</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,558
<b>0100 Contractual Services - Total*</b>		<b>\$5,558</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$29,288
0245	Reimbursement to Travelers	1,000
0270	Local Transportation	120
<b>0200 Travel - Total*</b>		<b>\$30,408</b>
<b>0300 Commodities and Materials</b>		
0330	Food	15,413
<b>0300 Commodities and Materials - Total*</b>		<b>\$15,413</b>
<b>Appropriation Total</b>		<b>\$541,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3815 - Foster Grandparents</b>		
3030 Specialist in Aging I	1	\$63,528
0429 Clerk II	1	35,148
0429 Clerk II	1	28,200
Schedule Salary Adjustments		1,308
<b>Section Position Total</b>	<b>3</b>	<b>\$128,184</b>
<b>Position Total</b>	<b>3</b>	<b>\$128,184</b>

**050 - Department of Family and Support Services**  
**0N91 - STATE FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2818 - STATE FOSTER GRANDPARENTS**

(0N91/1005/2818)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$22,864
0165	Graphic Design Services	1,722
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,914
<b>0100 Contractual Services - Total*</b>		<b>\$26,500</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$4,000
0245	Reimbursement to Travelers	1,000
<b>0200 Travel - Total*</b>		<b>\$5,000</b>
<b>0300 Commodities and Materials</b>		
0330	Food	\$4,500
0350	Stationery and Office Supplies	1,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$5,500</b>
<b>Appropriation Total</b>		<b>\$37,000</b>

**050 - Department of Family and Support Services**  
**0N92 - LONGTERM CARE SYSTEM DEVELOPMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2820 - LONGTERM CARE SYSTEM DEVELOPMENT**

(0N92/1005/2820)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	53,141
<b>0000 Personnel Services - Total*</b>	<b>\$53,141</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	2,859
<b>0800 Indirect Costs - Total*</b>	<b>\$2,859</b>
<b>Appropriation Total</b>	<b>\$56,000</b>

050 - Department of Family and Support Services  
**0N93 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP

(0N93/1005/2836)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$65,444
0006	Salary Provision	15,682
0011	Contract Wage Increment - Salary	334
0015	Schedule Salary Adjustments	1,686
0044	Fringe Benefits	27,874
<b>0000 Personnel Services - Total*</b>		<b>\$111,020</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	5,980
<b>0800 Indirect Costs - Total*</b>		<b>\$5,980</b>
<b>Appropriation Total</b>		<b>\$117,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3836 - Long Term Care Ombudsman Program - CMP</b>		
3066 Elder Protective Investigator I	1	\$66,780
Schedule Salary Adjustments		1,686
<b>Section Position Total</b>	<b>1</b>	<b>\$68,466</b>
<b>Position Total</b>	<b>1</b>	<b>\$68,466</b>
Turnover		(1,336)
<b>Position Net Total</b>	<b>1</b>	<b>\$67,130</b>

**050 - Department of Family and Support Services**  
**0N94 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2827 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE**

(0N94/1005/2827)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$72,971
0011	Contract Wage Increment - Salary	1,948
0015	Schedule Salary Adjustments	425
0044	Fringe Benefits	162,656
<b>0000 Personnel Services - Total*</b>		<b>\$238,000</b>
<b>Appropriation Total</b>		<b>\$238,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3827 - Services to Victims of Domestic Violence</b>		
3520 Domestic Violence Advocate	3	\$68,028
3520 Domestic Violence Advocate	1	64,992
3520 Domestic Violence Advocate	1	62,004
3520 Domestic Violence Advocate	1	58,608
Schedule Salary Adjustments		425
<b>Section Position Total</b>	<b>6</b>	<b>\$390,113</b>
<b>Position Total</b>	<b>6</b>	<b>\$390,113</b>
<b>Turnover</b>		<b>(316,717)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$73,396</b>

**050 - Department of Family and Support Services**  
**ON95 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2828 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT**

(ON95/1005/2828)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,197,428
0006	Salary Provision	205
0011	Contract Wage Increment - Salary	5,500
0015	Schedule Salary Adjustments	11,436
0044	Fringe Benefits	512,431
<b>0000 Personnel Services - Total*</b>		<b>\$1,727,000</b>
<b>Appropriation Total</b>		<b>\$1,727,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3828 - Resident Services Coordination / Case Management</b>		
3079	Resident Services Coordinator II	1
		\$69,324
3079	Resident Services Coordinator II	1
		58,284
3078	Resident Services Coordinator I	4
		67,452
3078	Resident Services Coordinator I	2
		63,528
3078	Resident Services Coordinator I	4
		60,540
3078	Resident Services Coordinator I	3
		57,696
3078	Resident Services Coordinator I	1
		43,776
0665	Senior Data Entry Operator	1
		49,140
0431	Clerk IV	2
		56,544
0308	Staff Assistant	1
		81,948
	Schedule Salary Adjustments	11,436
<b>Section Position Total</b>		<b>20</b>
		<b>\$1,239,108</b>
<b>Position Total</b>		<b>20</b>
		<b>\$1,239,108</b>
<b>Turnover</b>		<b>(30,244)</b>
<b>Position Net Total</b>		<b>20</b>
		<b>\$1,208,864</b>



**050 - Department of Family and Support Services**  
**0N96 - LONG TERM CARE OMBUDSMAN PROGRAM - MONEY FOLLOWS THE PERSON**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2919 - MONEY FOLLOWS THE PERSON - LONG TERM CARE**

(0N96/1005/2919)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006      Salary Provision	31,343
<b>0000 Personnel Services - Total*</b>	<b>\$31,343</b>
<b>0800 Indirect Costs</b>	
0801      Indirect Costs	1,657
<b>0800 Indirect Costs - Total*</b>	<b>\$1,657</b>
<b>Appropriation Total</b>	<b>\$33,000</b>

**050 - Department of Family and Support Services**  
**0N97 - ELDER ABUSE AND NEGLECT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2846 - ELDER ABUSE AND NEGLECT**

(0N97/1005/2846)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	50,331
<b>0000 Personnel Services - Total*</b>	<b>\$50,331</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	2,800,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,800,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	2,669
<b>0800 Indirect Costs - Total*</b>	<b>\$2,669</b>
<b>Appropriation Total</b>	<b>\$2,853,000</b>

**050 - Department of Family and Support Services**  
**0N98 - EARLY HEAD START INITIATIVE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2857 - EARLY HEAD START INITIATIVE**

(0N98/1005/2857)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$230,558
0011	Contract Wage Increment - Salary	1,209
0044	Fringe Benefits	100,922
<b>0000 Personnel Services - Total*</b>		<b>\$332,689</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$349
0135	For Delegate Agencies	5,062,211
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	951,822
0159	Lease Purchase Agreements for Equipment and Machinery	1,152
0166	Dues, Subscriptions and Memberships	22,008
0190	Telephone - Non-Centrex Billings	3,146
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	425
<b>0100 Contractual Services - Total*</b>		<b>\$6,041,113</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	334,198
<b>0800 Indirect Costs - Total*</b>		<b>\$334,198</b>
<b>Appropriation Total</b>		<b>\$6,708,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3857 - Early Head Start Initiative</b>		
3914 Support Services Coordinator	2	\$68,028
3914 Support Services Coordinator	1	49,188
0431 Clerk IV	1	56,544
<b>Section Position Total</b>	<b>4</b>	<b>\$241,788</b>
<b>Position Total</b>	<b>4</b>	<b>\$241,788</b>
<b>Turnover</b>		<b>(11,230)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$230,558</b>

**050 - Department of Family and Support Services**  
**0N99 - HEAD START**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2860 - HEAD START**

(0N99/1005/2860)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$5,920,885
0011	Contract Wage Increment - Salary	17,783
0015	Schedule Salary Adjustments	37,329
0044	Fringe Benefits	2,541,431
<b>0000 Personnel Services - Total*</b>		<b>\$8,517,428</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$7,882
0135	For Delegate Agencies	92,760,944
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	13,844,180
0152	Advertising	500,000
0159	Lease Purchase Agreements for Equipment and Machinery	25,920
0166	Dues, Subscriptions and Memberships	1,495,198
0169	Technical Meeting Costs	50,000
0190	Telephone - Non-Centrex Billings	70,797
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	9,563
<b>0100 Contractual Services - Total*</b>		<b>\$108,764,484</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$10,000
0270	Local Transportation	5,000
<b>0200 Travel - Total*</b>		<b>\$15,000</b>
<b>0300 Commodities and Materials</b>		
0348	Books and Related Material	\$500,000
0350	Stationery and Office Supplies	50,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$550,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	6,227,115
<b>0800 Indirect Costs - Total*</b>		<b>\$6,227,115</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	34,368
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$34,368</b>
<b>Appropriation Total</b>		<b>\$124,108,395</b>

**050 - Department of Family and Support Services  
0N99 - Head Start**

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

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3905 - Head Start</b>		
9679 Deputy Commissioner	1	\$111,192
3954 Director of Children Services	1	100,344
3954 Director of Children Services	1	78,804
3953 Supervisor of Children Services Programs	1	83,340
3953 Supervisor of Children Services Programs	2	69,240
3953 Supervisor of Children Services Programs	2	56,124
3914 Support Services Coordinator	2	89,880
3914 Support Services Coordinator	1	78,204
3914 Support Services Coordinator	7	74,676
3914 Support Services Coordinator	1	71,292
3914 Support Services Coordinator	10	68,028
3906 Assistant Director of Children Services	1	110,088
3906 Assistant Director of Children Services	1	75,216
3906 Assistant Director of Children Services	1	71,772
3092 Program Director	1	110,088
3076 Coordinator of Community Services	1	79,596
3006 Unit Assistant	1	33,972
2918 Chief Planning Analyst	1	82,668
2916 Supervising Program Auditor	2	83,340
2915 Program Auditor II	1	89,880
2915 Program Auditor II	2	78,204
2915 Program Auditor II	1	74,676
2901 Director of Planning, Research and Development	1	99,672
1912 Project Coordinator	1	83,340
1912 Project Coordinator	1	75,960
1912 Project Coordinator	1	56,124
1572 Chief Contract Expediter	1	62,364
1342 Senior Personnel Assistant	1	78,204
1310 Administrative Services Officer II - Excluded	1	75,960
1233 Licensing Coordinator	1	78,204
0904 Supervising Audio-Vision Tester	1	54,108
0903 Audio-Vision Tester	3	48,648
0903 Audio-Vision Tester	1	46,440
0903 Audio-Vision Tester	1	44,352
0903 Audio-Vision Tester	3	37,248
0903 Audio-Vision Tester	3	3,302M
0810 Executive Secretary II	1	69,240
0431 Clerk IV	1	56,544
0381 Director of Administration II	1	87,324
0378 Administrative Supervisor	1	67,212
0366 Staff Assistant - Excluded	2	59,376
0309 Coordinator of Special Projects	1	87,324
0309 Coordinator of Special Projects	1	83,340
0309 Coordinator of Special Projects	1	75,960
0308 Staff Assistant	1	81,948
0308 Staff Assistant	1	78,204
0308 Staff Assistant	1	71,292
0308 Staff Assistant	1	68,028
0302 Administrative Assistant II	1	64,992

050 - Department of Family and Support Services

0N99 - Head Start

1005 - Department of Family and Support Services

2860 - Head Start - Continued

3905 - Head Start - Continued

	<b>Position</b>	<b>No</b>	<b>Rate</b>
0193	Auditor III	3	97,812
0192	Auditor II	2	89,676
0120	Supervisor of Accounting	1	78,396
0118	Director of Finance	1	98,688
0103	Accountant III	1	89,676
	Schedule Salary Adjustments		37,329
<b>Section Position Total</b>		<b>84</b>	<b>\$6,126,045</b>
<b>Position Total</b>		<b>84</b>	<b>\$6,126,045</b>
<b>Turnover</b>			<b>(167,831)</b>
<b>Position Net Total</b>		<b>84</b>	<b>\$5,958,214</b>

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

(0P36/1005/2803)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$7,600
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	3,450
<b>0100 Contractual Services - Total*</b>		<b>\$11,050</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	4,259
<b>0200 Travel - Total*</b>		<b>\$4,259</b>
<b>0300 Commodities and Materials</b>		
0330	Food	4,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$4,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	691
<b>0800 Indirect Costs - Total*</b>		<b>\$691</b>
<b>Appropriation Total</b>		<b>\$20,000</b>

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

(0P40/1005/2801)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	445,000
<b>0100 Contractual Services - Total*</b>	<b>\$445,000</b>
<b>Appropriation Total</b>	<b>\$445,000</b>



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

(0P40/1005/2802)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	218,000
<b>0100 Contractual Services - Total*</b>	<b>\$218,000</b>
<b>Appropriation Total</b>	<b>\$218,000</b>
<b>Fund Total</b>	<b>\$663,000</b>

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

(0P41/1005/2816)

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

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

(0P41/1005/2901)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
<b>0100 Contractual Services - Total*</b>	<b>\$50,000</b>
<b>Appropriation Total</b>	<b>\$50,000</b>
<b>Fund Total</b>	<b>\$85,000</b>

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

(0P64/1005/2837)

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

050 - Department of Family and Support Services  
0T00 - STATE SENIOR EMPLOYMENT SPECIALIST  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(0T00/1005/2862)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0006	Salary Provision	25,000
<b>0000 Personnel Services - Total*</b>		<b>\$25,000</b>
<b>Appropriation Total</b>		<b>\$25,000</b>

**050 - Department of Family and Support Services**  
**0T01 - SENIOR COMPANION PROJECT - ACTION**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2868 - SENIOR COMPANION PROJECT - ACTION**

(0T01/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$48,061
0006	Salary Provision	9,698
0011	Contract Wage Increment - Salary	337
0044	Fringe Benefits	28,154
0050	Stipends	198,750
<b>0000 Personnel Services - Total*</b>		<b>\$285,000</b>
<b>Appropriation Total</b>		<b>\$285,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3868 - Senior Companion Project - Action</b>		
3030 Specialist in Aging I	1	\$67,452
<b>Section Position Total</b>	<b>1</b>	<b>\$67,452</b>
<b>Position Total</b>	<b>1</b>	<b>\$67,452</b>
<b>Turnover</b>		<b>(19,391)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$48,061</b>

**050 - Department of Family and Support Services**  
**0T03 - TITLE XX DONATED FUNDS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2873 - TITLE XX DONATED FUNDS**

(0T03/1005/2873)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	1,175,863
<b>0100 Contractual Services - Total*</b>	<b>\$1,175,863</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	24,137
<b>0800 Indirect Costs - Total*</b>	<b>\$24,137</b>
<b>Appropriation Total</b>	<b>\$1,200,000</b>

**050 - Department of Family and Support Services**  
**0T04 - CHA FAMILY SUPPORTIVE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2896 - CHA FAMILY SUPPORTIVE SERVICES**

(0T04/1005/2896)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$359,397
0006	Salary Provision	31,070
0011	Contract Wage Increment - Salary	1,834
0044	Fringe Benefits	153,074
<b>0000 Personnel Services - Total*</b>		<b>\$545,375</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$580,200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	430,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,010,200</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	26,425
<b>0800 Indirect Costs - Total*</b>		<b>\$26,425</b>
<b>Appropriation Total</b>		<b>\$1,582,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3896 - CHA Family Supportive Services</b>		
3826 Human Service Specialist II	1	\$68,028
3040 Assistant Specialist in Aging	4	74,676
<b>Section Position Total</b>	<b>5</b>	<b>\$366,732</b>
<b>Position Total</b>	<b>5</b>	<b>\$366,732</b>
<b>Turnover</b>		<b>(7,335)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$359,397</b>



**050 - Department of Family and Support Services**  
**0T05 - AREA PLAN ON AGING - OLDER AMERICANS ACT - STATE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2903 - AREA PLAN ON AGING - OLDER AMERICANS ACT - STATE**

(0T05/1005/2903)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,446,164
0011	Contract Wage Increment - Salary	4,997
0015	Schedule Salary Adjustments	6,413
0044	Fringe Benefits	616,508
<b>0000 Personnel Services - Total*</b>		<b>\$2,074,082</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$6,123
0135	For Delegate Agencies	3,137,354
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,500
0159	Lease Purchase Agreements for Equipment and Machinery	6,500
0165	Graphic Design Services	750
0169	Technical Meeting Costs	591
0190	Telephone - Non-Centrex Billings	15,000
<b>0100 Contractual Services - Total*</b>		<b>\$3,167,818</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$400
0270	Local Transportation	1,200
<b>0200 Travel - Total*</b>		<b>\$1,600</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	7,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$7,500</b>
<b>Appropriation Total</b>		<b>\$5,251,000</b>

050 - Department of Family and Support Services  
 OT05 - Area Plan on Aging - Older Americans Act - State  
 1005 - Department of Family and Support Services  
 2903 - Area Plan on Aging - Older Americans Act - State - Continued

**Positions and Salaries**

Position	No	Rate
<b>3903 - Area Plan on Aging - Older Americans Act - State</b>		
9679 Deputy Commissioner	1	\$134,124
3066 Elder Protective Investigator I	1	74,304
3040 Assistant Specialist in Aging	1	74,676
3040 Assistant Specialist in Aging	2	66,120
3040 Assistant Specialist in Aging	2	62,004
3031 Specialist in Aging II	2	82,044
3031 Specialist in Aging II	1	60,540
3011 Supervisor of Family Support Programs	1	86,700
2917 Program Auditor III	1	98,616
1912 Project Coordinator	1	83,340
0810 Executive Secretary II	1	62,220
0379 Director of Administration	1	111,192
0308 Staff Assistant	1	81,948
0308 Staff Assistant	2	71,292
0190 Accounting Technician II	1	46,440
Schedule Salary Adjustments		6,413
<b>Section Position Total</b>	<b>19</b>	<b>\$1,483,433</b>
<b>Position Total</b>	<b>19</b>	<b>\$1,483,433</b>
<b>Turnover</b>		<b>(30,856)</b>
<b>Position Net Total</b>	<b>19</b>	<b>\$1,452,577</b>

**050 - Department of Family and Support Services**  
**OT06 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL**

(OT06/1005/2904)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$4,757,577
0011 Contract Wage Increment - Salary	12,423
0015 Schedule Salary Adjustments	20,174
0044 Fringe Benefits	2,028,906
<b>0000 Personnel Services - Total*</b>	<b>\$6,819,080</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$5,050
0135 For Delegate Agencies	5,316,152
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	7,500
0159 Lease Purchase Agreements for Equipment and Machinery	7,500
0165 Graphic Design Services	1,500
0166 Dues, Subscriptions and Memberships	2,435
0169 Technical Meeting Costs	3,299
0190 Telephone - Non-Centrex Billings	70,481
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	11,573
<b>0100 Contractual Services - Total*</b>	<b>\$5,425,490</b>
<b>0200 Travel</b>	
0270 Local Transportation	1,400
<b>0200 Travel - Total*</b>	<b>\$1,400</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$40,000
0350 Stationery and Office Supplies	17,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$57,500</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	709,530
<b>9600 Reimbursements - Total</b>	<b>\$709,530</b>
<b>Appropriation Total</b>	<b>\$13,013,000</b>

**050 - Department of Family and Support Services**  
**0T06 - Area Plan on Aging - Older Americans Act - Federal**  
**1005 - Department of Family and Support Services**  
**2904 - Area Plan on Aging - Older Americans Act - Federal - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3904 - Area Plan on Aging - Older Americans Act - Federal</b>		
9679 Deputy Commissioner	1	\$115,704
9679 Deputy Commissioner	1	109,008
3079 Resident Services Coordinator II	1	69,324
3078 Resident Services Coordinator I	3	67,452
3077 Service Coordinator Aide	1,040H	16.81H
3068 Elder Protective Investigator III	1	82,668
3066 Elder Protective Investigator I	3	74,304
3066 Elder Protective Investigator I	1	60,540
3066 Elder Protective Investigator I	1	54,876
3049 Hospitality Worker	65,000H	13.00H
3040 Assistant Specialist in Aging	3	74,676
3040 Assistant Specialist in Aging	1	66,120
3040 Assistant Specialist in Aging	1	64,992
3040 Assistant Specialist in Aging	2	62,004
3040 Assistant Specialist in Aging	1	59,184
3033 Assistant Regional Director - Aging	1	58,800
3032 Regional Director - Aging	1	100,344
3032 Regional Director - Aging	1	91,476
3032 Regional Director - Aging	1	87,324
3032 Regional Director - Aging	1	83,340
3032 Regional Director - Aging	1	79,596
3032 Regional Director - Aging	1	68,556
3031 Specialist in Aging II	6	82,044
3031 Specialist in Aging II	1	53,172
3011 Supervisor of Family Support Programs	1	80,076
3011 Supervisor of Family Support Programs	1	72,492
2914 Program Auditor I	1	71,292
0810 Executive Secretary II	1	54,108
0709 Volunteer Services Coordinator	1	62,004
0430 Clerk III	1	56,544
0430 Clerk III	1	49,140
0429 Clerk II	2	51,516
0429 Clerk II	2	42,792
0322 Special Assistant	1	91,476
0310 Project Manager	1	83,328
0308 Staff Assistant	1	74,676
0308 Staff Assistant	1	58,608
0304 Assistant to Commissioner	1	110,088
0302 Administrative Assistant II	1	68,028
0302 Administrative Assistant II	1	59,184
0190 Accounting Technician II	1	64,992
0120 Supervisor of Accounting	1	93,420
0103 Accountant III	1	89,676
Schedule Salary Adjustments		20,174
<b>Section Position Total</b>	<b>55</b>	<b>\$4,880,996</b>
<b>Position Total</b>	<b>55</b>	<b>\$4,880,996</b>
<b>Turnover</b>		<b>(103,245)</b>
<b>Position Net Total</b>	<b>55</b>	<b>\$4,777,751</b>

050 - Department of Family and Support Services  
0T07 - CHICAGO DOMESTIC VIOLENCE HELP LINE  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0T07/1005/2923)

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

**050 - Department of Family and Support Services**  
**0T08 - SENIOR HEALTH INSURANCE PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2928 - SENIOR HEALTH INSURANCE PROGRAM**

(0T08/1005/2928)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	12,855
<b>0000 Personnel Services - Total*</b>	<b>\$12,855</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$10,000
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	15,000
<b>0100 Contractual Services - Total*</b>	<b>\$25,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	2,979
<b>0200 Travel - Total*</b>	<b>\$2,979</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	2,166
<b>0800 Indirect Costs - Total*</b>	<b>\$2,166</b>
<b>Appropriation Total</b>	<b>\$43,000</b>

**050 - Department of Family and Support Services**  
**0T09 - SHELTER PLUS CARE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2938 - SHELTER PLUS CARE**

(0T09/1005/2938)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$13,826,765
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,939,235
<b>0100 Contractual Services - Total*</b>		<b>\$15,766,000</b>
<b>Appropriation Total</b>		<b>\$15,766,000</b>

**050 - Department of Family and Support Services**  
**0T10 - EMERGENCY AND TRANSITIONAL HOUSING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2942 - EMERGENCY AND TRANSITIONAL HOUSING**

(0T10/1005/2942)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$66,667
0011	Contract Wage Increment - Salary	340
0044	Fringe Benefits	28,395
<b>0000 Personnel Services - Total*</b>		<b>\$95,402</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$4,156,770
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	71,905
0159	Lease Purchase Agreements for Equipment and Machinery	74,394
0162	Repair/Maintenance of Equipment	73,617
<b>0100 Contractual Services - Total*</b>		<b>\$4,376,686</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	241,912
<b>9600 Reimbursements - Total</b>		<b>\$241,912</b>
<b>Appropriation Total</b>		<b>\$4,714,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3942 - Emergency and Transitional Housing</b>		
3826 Human Service Specialist II	1	\$68,028
<b>Section Position Total</b>	<b>1</b>	<b>\$68,028</b>
<b>Position Total</b>	<b>1</b>	<b>\$68,028</b>
<b>Turnover</b>		<b>(1,361)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$66,667</b>



**050 - Department of Family and Support Services**  
**0T11 - CHILD CARE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2943 - CHILD CARE SERVICES**

(0T11/1005/2943)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,419,141
0011	Contract Wage Increment - Salary	6,301
0015	Schedule Salary Adjustments	3,544
0044	Fringe Benefits	614,544
<b>0000 Personnel Services - Total*</b>		<b>\$2,043,530</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$22,005,179
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,332,506
<b>0100 Contractual Services - Total*</b>		<b>\$23,337,685</b>
<b>Appropriation Total</b>		<b>\$25,381,215</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3943 - Child Care Services</b>		
3953	Supervisor of Children Services Programs	1
		\$69,240
3953	Supervisor of Children Services Programs	1
		58,800
3914	Support Services Coordinator	3
		74,676
3914	Support Services Coordinator	5
		68,028
3914	Support Services Coordinator	2
		49,188
3057	Director of Program Operations	1
		84,156
2915	Program Auditor II	1
		78,204
0431	Clerk IV	2
		59,184
0431	Clerk IV	2
		56,544
0430	Clerk III	1
		56,544
0430	Clerk III	1
		51,516
0104	Accountant IV	1
		97,812
0102	Accountant II	1
		82,044
	Schedule Salary Adjustments	3,544
<b>Section Position Total</b>		<b>22</b>
		<b>\$1,475,860</b>
<b>Position Total</b>		<b>22</b>
		<b>\$1,475,860</b>
<b>Turnover</b>		<b>(53,175)</b>
<b>Position Net Total</b>		<b>22</b>
		<b>\$1,422,685</b>

**050 - Department of Family and Support Services  
 0T12 - EMERGENCY SOLUTIONS GRANT  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2944 - EMERGENCY SOLUTIONS**

(0T12/1005/2944)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$312,799
0011	Contract Wage Increment - Salary	871
0015	Schedule Salary Adjustments	4,008
0044	Fringe Benefits	136,334
<b>0000 Personnel Services - Total*</b>		<b>\$454,012</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$6,003,699
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	42,289
<b>0100 Contractual Services - Total*</b>		<b>\$6,045,988</b>
<b>Appropriation Total</b>		<b>\$6,500,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3944 - Emergency Solutions</b>		
3019	1	\$96,312
1912	1	56,124
1730	1	67,356
0635	1	106,836
		Schedule Salary Adjustments 4,008
<b>Section Position Total</b>	<b>4</b>	<b>\$330,636</b>
<b>Position Total</b>	<b>4</b>	<b>\$330,636</b>
<b>Turnover</b>		<b>(13,829)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$316,807</b>

**050 - Department of Family and Support Services**  
**0T13 - SENIOR MEDICARE PROJECTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2945 - SENIOR MEDICARE PATROL**

(0T13/1005/2945)

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

**050 - Department of Family and Support Services**  
**0T14 - SENIOR HEALTH ASSISTANCE PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2946 - SENIOR HEALTH ASSISTANCE PROGRAM**

(0T14/1005/2946)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$196,427
0006	Salary Provision	18,473
0011	Contract Wage Increment - Salary	1,002
0015	Schedule Salary Adjustments	2,436
0044	Fringe Benefits	83,662
<b>0000 Personnel Services - Total*</b>		<b>\$302,000</b>
<b>Appropriation Total</b>		<b>\$302,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3946 - Senior Health Assistance Program</b>		
3573 Support Services Assistant	1	\$68,028
3088 Outreach Worker	2	44,808
3088 Outreach Worker	1	42,792
Schedule Salary Adjustments		2,436
<b>Section Position Total</b>	<b>4</b>	<b>\$202,872</b>
<b>Position Total</b>	<b>4</b>	<b>\$202,872</b>
<b>Turnover</b>		<b>(4,009)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$198,863</b>

**050 - Department of Family and Support Services**  
**0T15 - SPECIAL PROJECTS - PREVENTION DOMESTIC VIOLENCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2968 - GENERIC PREVENTION DOMESTIC VIOLENCE**

(0T15/1005/2968)

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

050 - Department of Family and Support Services  
0T16 - SAFE HAVENS - SUPERVISED VISITATION  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2831 - SAFE HAVENS - SUPERVISED VISITATION

(0T16/1005/2831)

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

**050 - Department of Family and Support Services**  
**0T17 - RELATIVES RAISING CHILDREN**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2932 - RELATIVES RAISING CHILDREN**

(0T17/1005/2932)

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

**050 - Department of Family and Support Services**  
**0T18 - MEDICARE IMPROVEMENTS FOR PATIENTS/PROV.**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT**

(0T18/1005/2937)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$98,328
0006	Salary Provision	14,361
0011	Contract Wage Increment - Salary	526
0044	Fringe Benefits	43,942
<b>0000 Personnel Services - Total*</b>		<b>\$157,157</b>
<b>0200 Travel</b>		
0270	Local Transportation	1,293
<b>0200 Travel - Total*</b>		<b>\$1,293</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	8,550
<b>0800 Indirect Costs - Total*</b>		<b>\$8,550</b>
<b>Appropriation Total</b>		<b>\$167,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3937 - Medicare Improvements for Patients and Providers Act</b>		
3573 Support Services Assistant	1	\$68,028
3573 Support Services Assistant	1	37,248
<b>Section Position Total</b>	<b>2</b>	<b>\$105,276</b>
<b>Position Total</b>	<b>2</b>	<b>\$105,276</b>
<b>Turnover</b>		<b>(6,948)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$98,328</b>



**050 - Department of Family and Support Services**  
**0T19 - SUMMER JOBS CONNECT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2953 - SUMMER JOBS CONNECT PROGRAM**

(0T19/1005/2953)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$746,735
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	13,265
<b>0100 Contractual Services - Total*</b>		<b>\$760,000</b>
<b>Appropriation Total</b>		<b>\$760,000</b>

**050 - Department of Family and Support Services**  
**0T20 - COLBERT CONSENT DECREE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2951 - COLBERT CONSENT DECREE**

(0T20/1005/2951)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	155,224
<b>0100 Contractual Services - Total*</b>	<b>\$155,224</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$1,000
0270 Local Transportation	1,500
<b>0200 Travel - Total*</b>	<b>\$2,500</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	4,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,500</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	8,776
<b>0800 Indirect Costs - Total*</b>	<b>\$8,776</b>
<b>Appropriation Total</b>	<b>\$171,000</b>

**050 - Department of Family and Support Services**  
**0T23 - EARLY HEAD START - CHILD CARE PARTNERSHIP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2956 - EARLY HEAD START - CHILD CARE PARTNERSHIP**

(0T23/1005/2956)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$271,471
0011	Contract Wage Increment - Salary	738
0015	Schedule Salary Adjustments	1,338
0044	Fringe Benefits	126,903
<b>0000 Personnel Services - Total*</b>		<b>\$400,450</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$524
0135	For Delegate Agencies	11,440,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,315,032
0159	Lease Purchase Agreements for Equipment and Machinery	1,728
0166	Dues, Subscriptions and Memberships	897,042
0169	Technical Meeting Costs	2,100
0190	Telephone - Non-Centrex Billings	4,719
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	637
<b>0100 Contractual Services - Total*</b>		<b>\$13,661,782</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$200
0245	Reimbursement to Travelers	2,500
0270	Local Transportation	200
<b>0200 Travel - Total*</b>		<b>\$2,900</b>
<b>0300 Commodities and Materials</b>		
0348	Books and Related Material	\$50,000
0350	Stationery and Office Supplies	5,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$55,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	763,868
<b>0800 Indirect Costs - Total*</b>		<b>\$763,868</b>
<b>Appropriation Total</b>		<b>\$14,884,000</b>

**050 - Department of Family and Support Services**  
**0T23 - Early Head Start - Child Care Partnership**  
**1005 - Department of Family and Support Services**  
**2956 - Early Head Start - Child Care Partnership - Continued**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3952 - Early Head Start - Child Care Partnership</b>		
3914 Support Services Coordinator	3	\$49,188
3906 Assistant Director of Children Services	1	100,344
1912 Project Coordinator	1	56,124
Schedule Salary Adjustments		1,338
<b>Section Position Total</b>	<b>5</b>	<b>\$305,370</b>
<b>Position Total</b>	<b>5</b>	<b>\$305,370</b>
<b>Turnover</b>		<b>(32,561)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$272,809</b>

050 - Department of Family and Support Services  
**0T24 - MEDICARE-MEDICAID ALIGNMENT INITIATIVE**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2957 - MEDICARE - MEDICAID ALIGNMENT INITIATIVE

(0T24/1005/2957)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$60,764
0006	Salary Provision	66,061
0011	Contract Wage Increment - Salary	310
0044	Fringe Benefits	25,880
<b>0000 Personnel Services - Total*</b>		<b>\$153,015</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	701
<b>0300 Commodities and Materials - Total*</b>		<b>\$701</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	8,284
<b>0800 Indirect Costs - Total*</b>		<b>\$8,284</b>
<b>Appropriation Total</b>		<b>\$162,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3950 - Medicare - Medicaid Alignment Initiative</b>		
3573 Support Services Assistant	1	\$62,004
<b>Section Position Total</b>	<b>1</b>	<b>\$62,004</b>
<b>Position Total</b>	<b>1</b>	<b>\$62,004</b>
<b>Turnover</b>		<b>(1,240)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$60,764</b>

050 - Department of Family and Support Services

0T28 - AGING & DISABILITY RESOURCE CENTER ENHANCEMENT & NURSING HOME DEFLECTION PILOT

1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

2959 - AGING & DISABILITY RESOURCE CENTER ENHANCEMENT & NURSING HOME DEFLECTION PILOT

(0T28/1005/2959)

Appropriations		Amount
<b>0100 Contractual Services</b>		
0139	For Professional Services for Information Technology Development	\$3,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	255,328
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,800
<b>0100 Contractual Services - Total*</b>		<b>\$260,128</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	13,872
<b>0800 Indirect Costs - Total*</b>		<b>\$13,872</b>
<b>Appropriation Total</b>		<b>\$274,000</b>

**050 - Department of Family and Support Services**  
**0T33 - ENUMERATION OF HOMELESS VETERANS POINT IN TIME COUNT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2969 - ENUMERATION OF HOMELESS VETERANS POINT IN TIME COUNT**

(0T33/1005/2969)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,000
<b>0100 Contractual Services - Total*</b>	<b>\$48,000</b>
<b>Appropriation Total</b>	<b>\$48,000</b>
<b>Department Total</b>	<b>\$260,734,610</b>

**054 - Department of Planning and Development**  
**0293 - RENTAL REHABILITATION**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2882 - RENTAL REHABILITATION**

(0293/1005/2882)

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



**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)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$140,147
0011	Contract Wage Increment - Salary	246
0044	Fringe Benefits	62,415
<b>0000 Personnel Services - Total*</b>		<b>\$202,808</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,000
0135	For Delegate Agencies	8,165,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	206,892
0169	Technical Meeting Costs	1,500
<b>0100 Contractual Services - Total*</b>		<b>\$8,374,392</b>
<b>0200 Travel</b>		
0270	Local Transportation	2,000
<b>0200 Travel - Total*</b>		<b>\$2,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$2,500
0350	Stationery and Office Supplies	1,300
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,800</b>
<b>Appropriation Total</b>		<b>\$8,583,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3880 - Community Development Block Grant - Disaster Recovery</b>		
2915 Program Auditor II	1	\$49,188
1989 Director of Loan Processing	1	100,344
<b>Section Position Total</b>	<b>2</b>	<b>\$149,532</b>
<b>Position Total</b>	<b>2</b>	<b>\$149,532</b>
<b>Turnover</b>		<b>(9,385)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$140,147</b>

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

(0K11/1005/2819)

<b>Appropriations</b>	<b>Amount</b>
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	5,444,000
<b>9100 Purposes as Specified - Total</b>	<b>\$5,444,000</b>
<b>Appropriation Total</b>	<b>\$5,444,000</b>

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

(0K14/1005/2819)

<b>Appropriations</b>	<b>Amount</b>
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	11,280,000
<b>9100 Purposes as Specified - Total</b>	<b>\$11,280,000</b>
<b>Appropriation Total</b>	<b>\$11,280,000</b>

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

(0K32/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$703,135
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	55,865
<b>0100 Contractual Services - Total*</b>		<b>\$759,000</b>
<b>Appropriation Total</b>		<b>\$759,000</b>

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

(0K43/1005/2863)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$73,712
0044 Fringe Benefits	31,395
<b>0000 Personnel Services - Total*</b>	<b>\$105,107</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	438,793
<b>0100 Contractual Services - Total*</b>	<b>\$438,793</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	5,100
<b>0800 Indirect Costs - Total*</b>	<b>\$5,100</b>
<b>Appropriation Total</b>	<b>\$549,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3863 - Choice Neighborhoods Implementation</b>		
3092 Program Director	1	\$75,216
<b>Section Position Total</b>	<b>1</b>	<b>\$75,216</b>
<b>Position Total</b>	<b>1</b>	<b>\$75,216</b>
<b>Turnover</b>		<b>(1,504)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$73,712</b>

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

(0K73/1005/2819)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	400,000
<b>0100 Contractual Services - Total*</b>	<b>\$400,000</b>
<b>9100 Purposes as Specified</b>	
9103 Rehabilitation Loans and Grants	13,157,000
<b>9100 Purposes as Specified - Total</b>	<b>\$13,157,000</b>
<b>Appropriation Total</b>	<b>\$13,557,000</b>

**054 - Department of Planning and Development**  
**0K89 - HOME PROGRAM**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0K89/1005/2819)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$745,290
0011	Contract Wage Increment - Salary	1,326
0044	Fringe Benefits	317,434
<b>0000 Personnel Services - Total*</b>		<b>\$1,064,050</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$366,569
0155	Rental of Property	100,000
<b>0100 Contractual Services - Total*</b>		<b>\$466,569</b>
<b>9100 Purposes as Specified</b>		
9103	Rehabilitation Loans and Grants	13,028,500
<b>9100 Purposes as Specified - Total</b>		<b>\$13,028,500</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	306,881
<b>9600 Reimbursements - Total</b>		<b>\$306,881</b>
<b>Appropriation Total</b>		<b>\$14,866,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3819 - Home Investment Partnership</b>		
2917	1	\$85,764
2915	1	89,880
1439	2	98,712
1439	1	89,400
0313	1	104,640
0313	1	103,716
0103	1	89,676
<b>Section Position Total</b>	<b>8</b>	<b>\$760,500</b>
<b>Position Total</b>	<b>8</b>	<b>\$760,500</b>
<b>Turnover</b>		<b>(15,210)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$745,290</b>

**054 - Department of Planning and Development**  
**0K91 - LOW INCOME HOUSING TRUST FUND**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2874 - LOW INCOME HOUSING TRUST FUND**

(0K91/1005/2874)

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



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

(0S13/1005/2878)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$134,017
0015 Schedule Salary Adjustments	2,151
0044 Fringe Benefits	57,081
<b>0000 Personnel Services - Total*</b>	<b>\$193,249</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000
<b>0100 Contractual Services - Total*</b>	<b>\$20,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	1,737
<b>0800 Indirect Costs - Total*</b>	<b>\$1,737</b>
<b>0900 Financial Purposes as Specified</b>	
0994 Home Purchase Assistance Program	183,343
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$183,343</b>
<b>9100 Purposes as Specified</b>	
9173 Home Rehabilitation Assistance	106,671
<b>9100 Purposes as Specified - Total</b>	<b>\$106,671</b>
<b>Appropriation Total</b>	<b>\$505,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3878 - Neighborhood Stabilization Program 3 - Program Income</b>		
1439 Financial Planning Analyst	1	\$85,596
0810 Executive Secretary II	1	51,156
Schedule Salary Adjustments		2,151
<b>Section Position Total</b>	<b>2</b>	<b>\$138,903</b>
<b>Position Total</b>	<b>2</b>	<b>\$138,903</b>
<b>Turnover</b>		<b>(2,735)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$136,168</b>

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

(0S73/1005/2849)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	60,628
<b>0100 Contractual Services - Total*</b>	<b>\$60,628</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	66,462
<b>0800 Indirect Costs - Total*</b>	<b>\$66,462</b>
<b>0900 Financial Purposes as Specified</b>	
0994 Home Purchase Assistance Program	2,836,779
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$2,836,779</b>
<b>9100 Purposes as Specified</b>	
9173 Home Rehabilitation Assistance	1,748,131
<b>9100 Purposes as Specified - Total</b>	<b>\$1,748,131</b>
<b>Appropriation Total</b>	<b>\$4,712,000</b>

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

(0S85/1005/2850)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,996
<b>0100 Contractual Services - Total*</b>	<b>\$48,996</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	23,835
<b>0800 Indirect Costs - Total*</b>	<b>\$23,835</b>
<b>0900 Financial Purposes as Specified</b>	
0994 Home Purchase Assistance Program	413,127
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$413,127</b>
<b>9100 Purposes as Specified</b>	
9173 Home Rehabilitation Assistance	1,104,042
<b>9100 Purposes as Specified - Total</b>	<b>\$1,104,042</b>
<b>Appropriation Total</b>	<b>\$1,590,000</b>

**054 - Department of Planning and Development**  
**0V06 - CHICAGO HISTORIC INDUSTRIAL DEVELOPMENT**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2881 - CHICAGO HISTORIC INDUSTRIAL DEVELOPMENT**

(0V06/1005/2881)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000
<b>0100 Contractual Services - Total*</b>	<b>\$10,000</b>
<b>Appropriation Total</b>	<b>\$10,000</b>
<b>Department Total</b>	<b>\$70,255,000</b>

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

(0191/1005/2817)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$50,000
0157 Rental of Equipment and Services	1,300,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,350,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$35,000
0350 Stationery and Office Supplies	30,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$65,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	\$100,000
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	862,000
<b>0400 Equipment - Total*</b>	<b>\$962,000</b>
<b>Appropriation Total</b>	<b>\$2,377,000</b>

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

(0243/1005/2862)

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

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

(0243/1005/2863)

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

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

(0657/1005/2816)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	115,000
<b>0100 Contractual Services - Total*</b>		<b>\$115,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	428,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$428,000</b>
<b>Appropriation Total</b>		<b>\$543,000</b>



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

(0B17/1005/2816)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,043,000
0157 Rental of Equipment and Services	40,000
0176 Maintenance and Operation - City Owned Vehicles	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,583,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	50,000
<b>0200 Travel - Total*</b>	<b>\$50,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	305,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$305,000</b>
<b>Appropriation Total</b>	<b>\$1,938,000</b>

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

(0K55/1005/2997)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,034,586
0006	Salary Provision	310,488
0011	Contract Wage Increment - Salary	10,557
0015	Schedule Salary Adjustments	16,720
0044	Fringe Benefits	440,649
<b>0000 Personnel Services - Total*</b>		<b>\$1,813,000</b>
<b>Appropriation Total</b>		<b>\$1,813,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3997 - COPS Hiring Program</b>		
9161 Police Officer	15	\$70,380
Schedule Salary Adjustments		16,720
<b>Section Position Total</b>	<b>15</b>	<b>\$1,072,420</b>
<b>Position Total</b>	<b>15</b>	<b>\$1,072,420</b>
<b>Turnover</b>		<b>(21,114)</b>
<b>Position Net Total</b>	<b>15</b>	<b>\$1,051,306</b>

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

(0K59/1005/2921)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0006	Salary Provision	56,000
<b>0000 Personnel Services - Total*</b>		<b>\$56,000</b>
<b>Appropriation Total</b>		<b>\$56,000</b>

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

(0K60/1005/2948)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0006	Salary Provision	33,000
<b>0000 Personnel Services - Total*</b>		<b>\$33,000</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	112,000
<b>0100 Contractual Services - Total*</b>		<b>\$112,000</b>
<b>Appropriation Total</b>		<b>\$145,000</b>

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

(0K62/1005/2983)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,631,847
0006 Salary Provision	710,692
0011 Contract Wage Increment - Salary	16,652
0015 Schedule Salary Adjustments	70,775
0044 Fringe Benefits	695,034
<b>0000 Personnel Services - Total*</b>	<b>\$3,125,000</b>
<b>Appropriation Total</b>	<b>\$3,125,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	25	\$66,606
Schedule Salary Adjustments		70,775
<b>Section Position Total</b>	<b>25</b>	<b>\$1,735,925</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,735,925</b>
Turnover		(33,303)
<b>Position Net Total</b>	<b>25</b>	<b>\$1,702,622</b>

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

(0K65/1005/2996)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,179,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,179,000</b>
<b>Appropriation Total</b>	<b>\$2,179,000</b>

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

(0K76/1005/2999)

<b>Appropriations</b>		<b>Amount</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	1,200,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,200,000</b>
<b>Appropriation Total</b>		<b>\$1,200,000</b>

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

(0K78/1005/280C)

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



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

(0K79/1005/280D)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0020 Overtime	84,000
<b>0000 Personnel Services - Total*</b>	<b>\$84,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	307,000
<b>0100 Contractual Services - Total*</b>	<b>\$307,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	127,000
<b>0400 Equipment - Total*</b>	<b>\$127,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	11,000
<b>0800 Indirect Costs - Total*</b>	<b>\$11,000</b>
<b>Appropriation Total</b>	<b>\$529,000</b>

057 - Department of Police  
**0K83 - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT**  
1005 - DEPARTMENT OF POLICE  
**280A - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT**

(0K83/1005/280A)

<b>Appropriations</b>	<b>Amount</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	32,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$32,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	136,000
<b>0400 Equipment - Total*</b>	<b>\$136,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	5,000
<b>0800 Indirect Costs - Total*</b>	<b>\$5,000</b>
<b>Appropriation Total</b>	<b>\$173,000</b>

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

(0K86/1005/2909)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	95,000
<b>0100 Contractual Services - Total*</b>		<b>\$95,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	5,000
<b>0800 Indirect Costs - Total*</b>		<b>\$5,000</b>
<b>Appropriation Total</b>		<b>\$100,000</b>

057 - Department of Police  
**0K98 - TRANSIT SECURITY**  
 1005 - DEPARTMENT OF POLICE  
 2921 - TRANSIT SECURITY

(0K98/1005/2921)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,779,098
0011	Contract Wage Increment - Salary	26,303
0015	Schedule Salary Adjustments	3,698
0044	Fringe Benefits	1,224,901
<b>0000 Personnel Services - Total*</b>		<b>\$4,034,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	3,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,000</b>
<b>0400 Equipment</b>		
0445	Technical and Scientific Equipment	104,000
<b>0400 Equipment - Total*</b>		<b>\$104,000</b>
<b>Appropriation Total</b>		<b>\$4,141,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3921 - Transit Security</b>		
9171	3	\$101,442
9161	2	93,240
9161	7	90,618
9161	4	87,384
9161	1	84,450
9161	2	81,588
9161	8	46,668
9153	2	98,016
9153	2	95,178
9153	3	91,752
9153	2	88,656
		Schedule Salary Adjustments
		3,698
<b>Section Position Total</b>	<b>36</b>	<b>\$2,938,292</b>
<b>Position Total</b>	<b>36</b>	<b>\$2,938,292</b>
<b>Turnover</b>		<b>(155,496)</b>
<b>Position Net Total</b>	<b>36</b>	<b>\$2,782,796</b>

057 - Department of Police  
**0K99 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)**  
 1005 - DEPARTMENT OF POLICE  
**2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)**

(0K99/1005/2968)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0020 Overtime	370,000
<b>0000 Personnel Services - Total*</b>	<b>\$370,000</b>
<b>0100 Contractual Services</b>	
0176 Maintenance and Operation - City Owned Vehicles	9,000
<b>0100 Contractual Services - Total*</b>	<b>\$9,000</b>
<b>9700 Reimbursable Transfers Between Funds</b>	
9776 Transfer for Services provided by the Department of Streets and Sanitation	3,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>	<b>\$3,000</b>
<b>Appropriation Total</b>	<b>\$382,000</b>

057 - Department of Police  
**0P19 - UNITED STATES DEPARTMENT OF JUSTICE**  
 1005 - DEPARTMENT OF POLICE  
 2912 - SAFE ROUTES TO SCHOOLS

(0P19/1005/2912)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$17,000
0152	Advertising	10,000
0169	Technical Meeting Costs	3,000
<b>0100 Contractual Services - Total*</b>		<b>\$30,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	107,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$107,000</b>
<b>Appropriation Total</b>		<b>\$137,000</b>

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

(0P19/1005/2935)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	156,000
<b>0100 Contractual Services - Total*</b>	<b>\$156,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,800
<b>0200 Travel - Total*</b>	<b>\$3,800</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	15,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$15,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	5,200
<b>0800 Indirect Costs - Total*</b>	<b>\$5,200</b>
<b>Appropriation Total</b>	<b>\$180,000</b>

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

(0P19/1005/2953)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	142,000
<b>0100 Contractual Services - Total*</b>	<b>\$142,000</b>
<b>0400 Equipment</b>	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	185,000
<b>0400 Equipment - Total*</b>	<b>\$185,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	33,000
<b>0800 Indirect Costs - Total*</b>	<b>\$33,000</b>
<b>Appropriation Total</b>	<b>\$360,000</b>
<b>Fund Total</b>	<b>\$677,000</b>



057 - Department of Police  
**0P39 - FEDERAL U.S. DEPARTMENT OF JUSTICE**  
1005 - DEPARTMENT OF POLICE  
2982 - SMART POLICING INNOVATION

(0P39/1005/2982)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	627,000
<b>0100 Contractual Services - Total*</b>		<b>\$627,000</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	4,000
<b>0200 Travel - Total*</b>		<b>\$4,000</b>
<b>Appropriation Total</b>		<b>\$631,000</b>

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

(0P68/1005/2985)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$95,856
0006 Salary Provision	99,328
0011 Contract Wage Increment - Salary	489
0044 Fringe Benefits	40,827
<b>0000 Personnel Services - Total*</b>	<b>\$236,500</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$2,532,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	96,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,628,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	4,500
<b>0200 Travel - Total*</b>	<b>\$4,500</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	19,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$19,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	\$50,000
0450 Vehicles	52,000
<b>0400 Equipment - Total*</b>	<b>\$102,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	110,000
<b>0800 Indirect Costs - Total*</b>	<b>\$110,000</b>
<b>Appropriation Total</b>	<b>\$3,100,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3985 - Edward Byrne Memorial Justice Assistance Grant (JAG)</b>		
2989 Grants Research Specialist	1	\$97,812
<b>Section Position Total</b>	<b>1</b>	<b>\$97,812</b>
<b>Position Total</b>	<b>1</b>	<b>\$97,812</b>
Turnover		(1,956)
<b>Position Net Total</b>	<b>1</b>	<b>\$95,856</b>

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

(0P84/1005/2983)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$688,750
0011	Contract Wage Increment - Salary	18,434
0015	Schedule Salary Adjustments	23,379
0044	Fringe Benefits	769,437
<b>0000 Personnel Services - Total*</b>		<b>\$1,500,000</b>
<b>Appropriation Total</b>		<b>\$1,500,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	23	\$74,028
9161 Police Officer	2	70,380
Schedule Salary Adjustments		23,379
<b>Section Position Total</b>	<b>25</b>	<b>\$1,866,783</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,866,783</b>
<b>Turnover</b>		<b>(1,154,654)</b>
<b>Position Net Total</b>	<b>25</b>	<b>\$712,129</b>

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

(0P87/1005/2854)

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

057 - Department of Police  
**0V00 - COPS HIRING PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2983 - COPS HIRING PROGRAM

(0V00/1005/2983)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$991,695
0006	Salary Provision	1,634,657
0011	Contract Wage Increment - Salary	11,667
0044	Fringe Benefits	486,981
<b>0000 Personnel Services - Total*</b>		<b>\$3,125,000</b>
<b>Appropriation Total</b>		<b>\$3,125,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	25	\$46,668
<b>Section Position Total</b>	<b>25</b>	<b>\$1,166,700</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,166,700</b>
<b>Turnover</b>		<b>(175,005)</b>
<b>Position Net Total</b>	<b>25</b>	<b>\$991,695</b>

057 - Department of Police  
0V01 - INJURY PREVENTION  
1005 - DEPARTMENT OF POLICE  
2987 - INJURY PREVENTION

(0V01/1005/2987)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0020	Overtime	144,000
<b>0000 Personnel Services - Total*</b>		<b>\$144,000</b>
<b>Appropriation Total</b>		<b>\$144,000</b>

057 - Department of Police  
**0V02 - LOCAL ALCOHOL PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2995 - LOCAL ALCOHOL PROGRAM

(0V02/1005/2995)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	\$72,000
0020 Overtime	429,000
<b>0000 Personnel Services - Total*</b>	<b>\$501,000</b>
<b>0100 Contractual Services</b>	
0176 Maintenance and Operation - City Owned Vehicles	19,000
<b>0100 Contractual Services - Total*</b>	<b>\$19,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,000
<b>0200 Travel - Total*</b>	<b>\$3,000</b>
<b>9700 Reimbursable Transfers Between Funds</b>	
9776 Transfer for Services provided by the Department of Streets and Sanitation	17,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>	<b>\$17,000</b>
<b>Appropriation Total</b>	<b>\$540,000</b>

057 - Department of Police  
**0V03 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - DEPARTMENT OF POLICE  
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V03/1005/2996)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	256,000
<b>0000 Personnel Services - Total*</b>	<b>\$256,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$609,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	57,000
<b>0100 Contractual Services - Total*</b>	<b>\$666,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	4,000
<b>0200 Travel - Total*</b>	<b>\$4,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	1,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,000</b>
<b>0400 Equipment</b>	
0450 Vehicles	\$1,993,000
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	1,000,000
<b>0400 Equipment - Total*</b>	<b>\$2,993,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	80,000
<b>0800 Indirect Costs - Total*</b>	<b>\$80,000</b>
<b>Appropriation Total</b>	<b>\$4,000,000</b>



057 - Department of Police  
**0V05 - NATIONAL CRIME STATISTICS EXCHANGE**  
1005 - DEPARTMENT OF POLICE  
**280G - NATIONAL CRIME STATISTICS EXCHANGE**

(0V05/1005/280G)

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

057 - Department of Police  
**0V07 - COMMUNITY POLICING DEVELOPMENT**  
1005 - DEPARTMENT OF POLICE  
2909 - COMMUNITY POLICING DEVELOPMENT

(0V07/1005/2909)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0020 Overtime	72,000
<b>0000 Personnel Services - Total*</b>	<b>\$72,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	209,000
<b>0100 Contractual Services - Total*</b>	<b>\$209,000</b>
<b>Appropriation Total</b>	<b>\$281,000</b>

057 - Department of Police  
**0V08 - OPTIMIZING VIDEO TECHNOLOGY**  
 1005 - DEPARTMENT OF POLICE  
**280D - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING**

(0V08/1005/280D)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0020 Overtime	84,000
<b>0000 Personnel Services - Total*</b>	<b>\$84,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	444,000
<b>0100 Contractual Services - Total*</b>	<b>\$444,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,000
<b>0200 Travel - Total*</b>	<b>\$3,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	11,000
<b>0800 Indirect Costs - Total*</b>	<b>\$11,000</b>
<b>Appropriation Total</b>	<b>\$542,000</b>

057 - Department of Police  
**0V10 - BJA BODY WORN CAMERAS**  
1005 - DEPARTMENT OF POLICE  
280H - BJA BODY WORN CAMERAS

(0V10/1005/280H)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,400,000
<b>0100 Contractual Services - Total*</b>		<b>\$2,400,000</b>
<b>Appropriation Total</b>		<b>\$2,400,000</b>

057 - Department of Police  
**0V12 - COPS ANTI-GANG INITIATIVE**  
1005 - DEPARTMENT OF POLICE  
280K - COPS ANTI-GANG INITIATIVE

(0V12/1005/280K)

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

057 - Department of Police  
**0V13 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
**2882 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM**

(0V13/1005/2882)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	678,000
<b>0000 Personnel Services - Total*</b>	<b>\$678,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$20,000
0176 Maintenance and Operation - City Owned Vehicles	20,000
<b>0100 Contractual Services - Total*</b>	<b>\$40,000</b>
<b>0300 Commodities and Materials</b>	
0320 Gasoline	\$30,000
0330 Food	10,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$40,000</b>
<b>Appropriation Total</b>	<b>\$758,000</b>

057 - Department of Police  
**0V14 - TRANSIT SECURITY**  
 1005 - DEPARTMENT OF POLICE  
 2921 - TRANSIT SECURITY

(0V14/1005/2921)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$634,685
0011 Contract Wage Increment - Salary	7,467
0044 Fringe Benefits	311,668
<b>0000 Personnel Services - Total*</b>	<b>\$953,820</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,187,180
<b>0100 Contractual Services - Total*</b>	<b>\$3,187,180</b>
<b>Appropriation Total</b>	<b>\$4,141,000</b>

<b>Department Total</b>	<b>\$42,469,000</b>
-------------------------	---------------------

**Positions and Salaries**

Position	No	Rate
<b>3921 - Transit Security</b>		
9161 Police Officer	16	\$46,668
<b>Section Position Total</b>	<b>16</b>	<b>\$746,688</b>
<b>Position Total</b>	<b>16</b>	<b>\$746,688</b>
<b>Turnover</b>		<b>(112,003)</b>
<b>Position Net Total</b>	<b>16</b>	<b>\$634,685</b>

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

(0783/1010/2855)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0006	Salary Provision	460,000
<b>0000 Personnel Services - Total*</b>		<b>\$460,000</b>
<b>Appropriation Total</b>		<b>\$460,000</b>



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

(0K68/1010/2811)

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

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

(0K85/1010/2831)

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

**058 - Office of Emergency Management and Communications**  
**0K87 - EMERGENCY MANAGEMENT PRIVATE SUPPORT**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2898 - EMERGENCY MANAGEMENT PRIVATE SUPPORT**

(0K87/1010/2898)

<b>Appropriations</b>	<b>Amount</b>
<b>0300 Commodities and Materials</b>	
0340     Material and Supplies	10,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$10,000</b>
<b>Appropriation Total</b>	<b>\$10,000</b>

**058 - Office of Emergency Management and Communications**  
**0K94 - URBAN AREAS SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)**

(0K94/1010/2811)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	44,893,853
<b>0100 Contractual Services - Total*</b>	<b>\$44,893,853</b>
<b>Appropriation Total</b>	<b>\$44,893,853</b>

**058 - Office of Emergency Management and Communications**  
**0K95 - EMERGENCY MANAGEMENT ASSISTANCE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2820 - EMERGENCY MANAGEMENT ASSISTANCE**

(0K95/1010/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	685,000
<b>0000 Personnel Services - Total*</b>	<b>\$685,000</b>
<b>Appropriation Total</b>	<b>\$685,000</b>

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

(0M02/1010/2826)

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

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

(0M02/1010/2835)

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

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

(0M11/1010/2888)

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



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

(0M14/1010/2893)

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

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

(0N31/1010/2811)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$2,180,771
0011 Contract Wage Increment - Salary	3,911
0015 Schedule Salary Adjustments	21,447
0044 Fringe Benefits	961,637
<b>0000 Personnel Services - Total*</b>	<b>\$3,167,766</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	31,832,234
<b>0100 Contractual Services - Total*</b>	<b>\$31,832,234</b>
<b>Appropriation Total</b>	<b>\$35,000,000</b>
<b>Department Total</b>	<b>\$128,518,853</b>

**058 - Office of Emergency Management and Communications  
0N31 - Urban Areas Security Initiative  
1010 - Office of Emergency Management and Communications  
2811 - Urban Areas Security Initiative - Phse 3 (ODP) - Continued**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3811 - Urban Area Security Initiative</b>		
9684 Deputy Director	1	\$122,856
9684 Deputy Director	1	86,700
9114 Intelligence Analyst	3	51,156
8621 Manager of Emergency Management Services	1	71,772
8620 Senior Emergency Management Coordinator	1	84,924
8620 Senior Emergency Management Coordinator	3	73,920
8620 Senior Emergency Management Coordinator	1	70,560
8620 Senior Emergency Management Coordinator	1	65,028
2989 Grants Research Specialist	1	97,812
1912 Project Coordinator	1	69,240
1854 Coordinator - Inventory Management and Property Control	1	53,568
1576 Chief Voucher Expediter	1	98,616
1576 Chief Voucher Expediter	1	51,156
1562 Contracts Negotiator	1	98,616
0677 IT-Security Specialist	1	97,692
0345 Contracts Coordinator	1	71,772
0311 Projects Administrator	1	118,020
0310 Project Manager	2	96,312
0310 Project Manager	1	93,888
0310 Project Manager	1	90,228
0310 Project Manager	1	88,452
0309 Coordinator of Special Projects	1	83,340
0303 Administrative Assistant III	1	44,820
0123 Fiscal Administrator	1	76,956
Schedule Salary Adjustments		21,447
<b>Section Position Total</b>	<b>29</b>	<b>\$2,325,315</b>
<b>Position Total</b>	<b>29</b>	<b>\$2,325,315</b>
<b>Turnover</b>		<b>(123,097)</b>
<b>Position Net Total</b>	<b>29</b>	<b>\$2,202,218</b>

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

(0J18/1005/2812)

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

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

(0K72/1005/2810)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,482,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,482,000</b>
<b>Appropriation Total</b>	<b>\$2,482,000</b>

**059 - Fire Department**  
**0K93 - FIRE ACADEMY TRAINING AND IMPROVEMENT**  
**1005 - FIRE DEPARTMENT**  
**2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT**

(0K93/1005/2810)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$805,170
0011 Contract Wage Increment - Salary	3,159
0015 Schedule Salary Adjustments	3,404
0044 Fringe Benefits	350,319
<b>0000 Personnel Services - Total*</b>	<b>\$1,162,052</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,318,948
<b>0100 Contractual Services - Total*</b>	<b>\$1,318,948</b>
<b>Appropriation Total</b>	<b>\$2,481,000</b>
<b>Department Total</b>	<b>\$7,713,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3810 - Fire Academy Training and Improvement</b>		
8727 Commander - Paramedic	1	\$144,294
8726 Commander - EMT	1	139,356
8726 Commander - EMT	1	133,350
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	104,628
5743 Graphic Artist III	1	81,948
0664 Data Entry Operator	1	49,140
0303 Administrative Assistant III	1	81,948
Schedule Salary Adjustments		3,404
<b>Section Position Total</b>	<b>8</b>	<b>\$842,696</b>
<b>Position Total</b>	<b>8</b>	<b>\$842,696</b>
<b>Turnover</b>		<b>(34,122)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$808,574</b>

**070 - Department of Business Affairs and Consumer Protection**  
**0J74 - TOBACCO ENFORCEMENT GRANT**  
**1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**  
**2801 - TOBACCO ENFORCEMENT GRANT**

(0J74/1005/2801)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$277,140
0011	Contract Wage Increment - Salary	1,560
0015	Schedule Salary Adjustments	4,076
0044	Fringe Benefits	130,224
<b>0000 Personnel Services - Total*</b>		<b>\$413,000</b>
<b>Appropriation Total</b>		<b>\$413,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3801 - Tobacco Enforcement</b>		
1228 Revenue Investigator II	1	\$94,200
1228 Revenue Investigator II	2	78,204
0308 Staff Assistant	1	61,380
Schedule Salary Adjustments		4,076
<b>Section Position Total</b>	<b>4</b>	<b>\$316,064</b>
<b>Position Total</b>	<b>4</b>	<b>\$316,064</b>
<b>Turnover</b>		<b>(34,848)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$281,216</b>

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

(0K52/1005/2801)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$41,810
0006	Salary Provision	29,413
0011	Contract Wage Increment - Salary	246
0044	Fringe Benefits	20,531
<b>0000 Personnel Services - Total*</b>		<b>\$92,000</b>
<b>Appropriation Total</b>		<b>\$92,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3801 - Tobacco Enforcement</b>		
1227 Revenue Investigator I	1	\$49,188
<b>Section Position Total</b>	<b>1</b>	<b>\$49,188</b>
<b>Position Total</b>	<b>1</b>	<b>\$49,188</b>
<b>Turnover</b>		<b>(7,378)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$41,810</b>



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

(0P20/1005/2815)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$311,463
0011	Contract Wage Increment - Salary	283
0015	Schedule Salary Adjustments	4,050
0044	Fringe Benefits	132,659
<b>0000 Personnel Services - Total*</b>		<b>\$448,455</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	26,545
<b>0100 Contractual Services - Total*</b>		<b>\$26,545</b>
<b>Appropriation Total</b>		<b>\$475,000</b>

<b>Department Total</b>	<b>\$980,000</b>
-------------------------	------------------

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3815 - Cable Local Origination</b>		
0945 Senior Studio Equipment Operator	1	\$59,376
0944 Coordinator of Studio Operations	1	75,960
0940 Senior Producer/Writer	1	69,240
0938 Senior Videographer	1	56,700
0302 Administrative Assistant II	1	56,544
Schedule Salary Adjustments		4,050
<b>Section Position Total</b>	<b>5</b>	<b>\$321,870</b>
<b>Position Total</b>	<b>5</b>	<b>\$321,870</b>
<b>Turnover</b>		<b>(6,357)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$315,513</b>

084 - Chicago Department of Transportation  
**0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**  
1135 - DIVISION OF INFRASTRUCTURE MANAGEMENT  
2999 - CDBG - DISASTER RECOVERY

(0J63/1135/2999)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,600,000
<b>0100 Contractual Services - Total*</b>	<b>\$15,600,000</b>
<b>Appropriation Total</b>	<b>\$15,600,000</b>

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

(0L18/1125/2977)

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

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

(0L19/1125/2937)

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

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

(0L22/1145/2995)

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

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

(0L23/1125/2996)

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

084 - Chicago Department of Transportation  
**0L32 - CONGESTION MITIGATION AIR QUALITY - FEDERAL**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2805 - CONGESTION MITIGATION AIR QUALITY - FEDERAL**

(0L32/1145/2805)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	50,000,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$50,000,000</b>
<b>Appropriation Total</b>	<b>\$50,000,000</b>

084 - Chicago Department of Transportation  
**0L33 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION**  
1125 - DIVISION OF ENGINEERING  
**2820 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION**

(0L33/1125/2820)

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



**084 - Chicago Department of Transportation  
0L34 - TRANSPORTATION PLANNING  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2825 - TRANSPORTATION PLANNING**

(0L34/1145/2825)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$215,866
0015	Schedule Salary Adjustments	1,980
0044	Fringe Benefits	91,942
<b>0000 Personnel Services - Total*</b>		<b>\$309,788</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	830,212
<b>0100 Contractual Services - Total*</b>		<b>\$830,212</b>
<b>Appropriation Total</b>		<b>\$1,140,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3825 - Transportation Planning</b>		
1441 Coordinating Planner	1	\$86,736
1405 City Planner V	2	66,768
Schedule Salary Adjustments		1,980
<b>Section Position Total</b>	<b>3</b>	<b>\$222,252</b>
<b>Position Total</b>	<b>3</b>	<b>\$222,252</b>
<b>Turnover</b>		<b>(4,406)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$217,846</b>

**084 - Chicago Department of Transportation**  
**0L35 - ROADWAY BEAUTIFICATION AND ENHANCEMENT**  
**1125 - DIVISION OF ENGINEERING**  
**2864 - ROADWAY BEAUTIFICATION AND ENHANCEMENT**

(0L35/1125/2864)

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

084 - Chicago Department of Transportation  
0L36 - HIGH PRIORITY / SAFETEA - LU - FEDERAL  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2869 - HIGH PRIORITY / SAFETEA - LU - FEDERAL

(0L36/1145/2869)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	12,000,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$12,000,000</b>
<b>Appropriation Total</b>		<b>\$12,000,000</b>

084 - Chicago Department of Transportation  
0L37 - COOK COUNTY HIGHWAY PROGRAM  
1125 - DIVISION OF ENGINEERING  
2873 - COOK COUNTY HIGHWAY PROGRAM

(0L37/1125/2873)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	750,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$750,000</b>
<b>Appropriation Total</b>		<b>\$750,000</b>

084 - Chicago Department of Transportation  
0L38 - BRIDGE MAINTENANCE - IDOT  
1125 - DIVISION OF ENGINEERING  
2880 - BRIDGE MAINTENANCE - IDOT

(0L38/1125/2880)

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

084 - Chicago Department of Transportation  
0L39 - MAJOR BRIDGE - FEDERAL  
1125 - DIVISION OF ENGINEERING  
2906 - MAJOR BRIDGE - FEDERAL

(0L39/1125/2906)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	12,000,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$12,000,000</b>
<b>Appropriation Total</b>		<b>\$12,000,000</b>

084 - Chicago Department of Transportation  
**0L40 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2919 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY**

(0L40/1145/2919)

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

084 - Chicago Department of Transportation  
0L41 - SAFE ROUTES TO SCHOOL  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2921 - SAFE ROUTES TO SCHOOL

(0L41/1145/2921)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	1,600,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$1,600,000</b>
<b>Appropriation Total</b>		<b>\$1,600,000</b>



084 - Chicago Department of Transportation  
0L42 - IDOT SECTION 408 TRAFFIC SAFETY  
1130 - DIVISION OF TRAFFIC SAFETY  
2922 - IDOT SECTION 408 TRAFFIC SAFETY

(0L42/1130/2922)

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

**084 - Chicago Department of Transportation**  
**0L43 - IDOT EMERGENCY REPAIR PROGRAM**  
**1155 - DIVISION OF IN-HOUSE CONSTRUCTION**  
**2923 - IDOT EMERGENCY REPAIR PROGRAM**

(0L43/1155/2923)

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

**084 - Chicago Department of Transportation**  
**0L44 - HIGHWAY SAFETY IMPROVEMENT PROGRAM**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM**

(0L44/1145/2925)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,730,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,730,000</b>
<b>Appropriation Total</b>	<b>\$3,730,000</b>

084 - Chicago Department of Transportation  
**0L46 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP) LOCAL ASSISTANCE PROGRAM**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2968 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP) LOCAL ASSISTANCE PROGRAM**

(0L46/1145/2968)

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

084 - Chicago Department of Transportation  
**0L47 - HIGHWAY SAFETY PROGRAM INJURY PREVENTION**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2974 - HIGHWAY SAFETY PROGRAM INJURY PREVENTION

(0L47/1145/2974)

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

**084 - Chicago Department of Transportation**  
**0L48 - STATE ONLY CHICAGO COMMITMENT**  
**1125 - DIVISION OF ENGINEERING**  
**2992 - STATE ONLY CHICAGO COMMITMENT**

(0L48/1125/2992)

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

084 - Chicago Department of Transportation  
**0L49 - ILLINOIS TRANSPORTATION ENHANCEMENT**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2993 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM**

(0L49/1145/2993)

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

084 - Chicago Department of Transportation  
**0L50 - TRANSPORTATION ALTERNATIVES**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2994 - TRANSPORTATION ALTERNATIVES PROGRAM

(0L50/1145/2994)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,500,000
<b>0100 Contractual Services - Total*</b>		<b>\$7,500,000</b>
<b>Appropriation Total</b>		<b>\$7,500,000</b>



084 - Chicago Department of Transportation  
0L52 - TRANSIT SIGNAL PRIORITY  
1130 - DIVISION OF TRAFFIC SAFETY  
280C - TRANSIT SIGNAL PRIORITY

(0L52/1130/280C)

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

084 - Chicago Department of Transportation  
0L60 - STATE PLANNING AND RESEARCH  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2981 - STATE PLANNING AND RESEARCH

(0L60/1145/2981)

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

084 - Chicago Department of Transportation  
**0L64 - ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES**  
1125 - DIVISION OF ENGINEERING  
**2700 - ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES**

(0L64/1125/2700)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,301,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,301,000</b>
<b>Appropriation Total</b>	<b>\$1,301,000</b>

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

(0M07/1145/2901)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	1,000,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$1,000,000</b>
<b>Appropriation Total</b>	<b>\$1,000,000</b>
<b>Department Total</b>	<b>\$430,088,000</b>

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

(0623/1005/2805)

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

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

(0623/1005/2807)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,700,000
<b>0100 Contractual Services - Total*</b>	<b>\$20,700,000</b>
<b>Appropriation Total</b>	<b>\$20,700,000</b>

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

(0623/1005/2824)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$20,000,000</b>
<b>Appropriation Total</b>	<b>\$20,000,000</b>
<b>Fund Total</b>	<b>\$60,700,000</b>

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

(0624/1005/2800)

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



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

(0624/1005/2810)

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

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

(0624/1005/2811)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	26,800,000
<b>0100 Contractual Services - Total*</b>	<b>\$26,800,000</b>
<b>Appropriation Total</b>	<b>\$26,800,000</b>

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

(0624/1005/2813)

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

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

(0624/1005/2815)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,800,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,800,000</b>
<b>Appropriation Total</b>	<b>\$1,800,000</b>
<b>Fund Total</b>	<b>\$212,600,000</b>
<b>Department Total</b>	<b>\$273,300,000</b>

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

(0J63/1005/2880)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	38,475,000
<b>0100 Contractual Services - Total*</b>	<b>\$38,475,000</b>
<b>Appropriation Total</b>	<b>\$38,475,000</b>

**088 - Department of Water Management**  
**0J86 - ALBANY PARK FLOOD CONTROL PROJECT 1**  
**1005 - COMMISSIONER'S OFFICE**  
**2809 - ALBANY PARK FLOOD CONTROL PROJECT 1**

(0J86/1005/2809)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	11,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$11,000,000</b>
<b>Appropriation Total</b>	<b>\$11,000,000</b>
<b>Department Total</b>	<b>\$49,475,000</b>

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

(0815/1005/2813)

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

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

(0815/1005/2842)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	9,051,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$9,051,000</b>
<b>Appropriation Total</b>	<b>\$9,051,000</b>
<b>Fund Total</b>	<b>\$9,326,000</b>



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

(0J66/1005/2846)

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

## 0J77 - SUBREGIONAL LIBRARY FOR BLIND &amp; PHYSICALLY HANDICAPPED - TALKING BOOK CENTER

1005 - CHICAGO PUBLIC LIBRARY

## 2844 - SUBREGIONAL LIBRARY FOR BLIND &amp; PHYSICALLY HANDICAPPED - TALKING BOOK CENTER

(0J77/1005/2844)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$390,219
0011	Contract Wage Increment - Salary	2,044
0015	Schedule Salary Adjustments	842
0044	Fringe Benefits	170,704
<b>0000 Personnel Services - Total*</b>		<b>\$563,809</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	28,191
<b>0800 Indirect Costs - Total*</b>		<b>\$28,191</b>
<b>Appropriation Total</b>		<b>\$592,000</b>

## Positions and Salaries

Position	No	Rate	
<b>3844 - Subregional Library for Blind &amp; Physically Handicapped - Talking Book Center</b>			
1815	Principal Storekeeper	1	\$62,004
0575	Library Associate - Hourly	960H	24.36H
0574	Librarian III	1	89,676
0573	Library Associate	1	67,452
0506	Librarian II	1	73,572
0447	Senior Library Clerk	1	46,896
0447	Senior Library Clerk	1	30,924
0446	Library Clerk - Hourly	960H	15.69H
	Schedule Salary Adjustments		842
<b>Section Position Total</b>		<b>6</b>	<b>\$409,814</b>
<b>Position Total</b>		<b>6</b>	<b>\$409,814</b>
<b>Turnover</b>			<b>(18,753)</b>
<b>Position Net Total</b>		<b>6</b>	<b>\$391,061</b>

091 - Chicago Public Library  
**0J78 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA**  
 1005 - CHICAGO PUBLIC LIBRARY  
**2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA**

(0J78/1005/2895)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$4,849,040
0011	Contract Wage Increment - Salary	21,588
0012	Contract Wage Increment - Prevailing Rate	5,101
0015	Schedule Salary Adjustments	26,139
0044	Fringe Benefits	2,088,854
<b>0000 Personnel Services - Total*</b>		<b>\$6,990,722</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	289,278
<b>0100 Contractual Services - Total*</b>		<b>\$289,278</b>
<b>Appropriation Total</b>		<b>\$7,280,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3906 - Administration and Support Services</b>		
1813 Senior Storekeeper	1	\$53,904
1813 Senior Storekeeper	1	49,140
1813 Senior Storekeeper	1	44,808
1342 Senior Personnel Assistant	1	68,028
0902 Audio Equipment Technician	1	46,896
0702 Public Relations Rep II	1	58,608
0528 Director of Library Programs and Exhibit	1	108,204
0449 Head Library Clerk	1	68,028
0449 Head Library Clerk	1	62,004
0447 Senior Library Clerk	1	30,924
Schedule Salary Adjustments		7,062
<b>Section Position Total</b>	<b>10</b>	<b>\$597,606</b>

**091 - Chicago Public Library**  
**0J78 - Illinois Library Development - Per Capita and Area**  
**1005 - Chicago Public Library**  
**2895 - Illinois Library Development - Per Capita and Area - Continued**

Position	No	Rate
<b>3910 - Reference and Circulation Services</b>		
1576 Chief Voucher Expediter	1	\$74,676
0901 Audio-Visual Specialist	1	74,676
0841 Manager of Data Entry Operators	1	69,240
0665 Senior Data Entry Operator	1	59,184
0665 Senior Data Entry Operator	1	51,516
0579 Librarian IV	5	97,812
0579 Librarian IV	1	92,784
0579 Librarian IV	2	84,924
0575 Library Associate - Hourly	3,840H	24.36H
0574 Librarian III	1	89,676
0574 Librarian III	2	81,228
0573 Library Associate	2	67,452
0573 Library Associate	1	43,776
0507 Senior Archival Specialist	2	82,044
0507 Senior Archival Specialist	1	63,528
0506 Librarian II	2	82,044
0506 Librarian II	1	70,152
0502 Archival Specialist	1	74,304
0502 Archival Specialist		26.85H
0501 Librarian I	5	74,304
0501 Librarian I	1	70,152
0501 Librarian I	1	52,356
0501 Librarian I	1	50,784
0501 Librarian I	8	48,240
0501 Librarian I		26.85H
0449 Head Library Clerk	2	68,028
0449 Head Library Clerk	1	56,544
0447 Senior Library Clerk	1	56,544
0447 Senior Library Clerk	1	53,904
0447 Senior Library Clerk	1	51,516
0447 Senior Library Clerk	5	49,140
0447 Senior Library Clerk	1	42,792
0447 Senior Library Clerk	1	30,924
0431 Clerk IV	1	68,028
Schedule Salary Adjustments		19,077
<b>Section Position Total</b>	<b>56</b>	<b>\$3,833,315</b>
<b>3915 - Unassigned Technical Services</b>		
7184 Pool Motor Truck Driver	3	\$35.03H
7183 Motor Truck Driver	4	35.03H
0445 Library Clerk	1	44,808
0432 Supervising Clerk	1	44,820
<b>Section Position Total</b>	<b>9</b>	<b>\$599,665</b>
<b>Position Total</b>	<b>75</b>	<b>\$5,030,586</b>
<b>Turnover</b>		<b>(155,407)</b>
<b>Position Net Total</b>	<b>75</b>	<b>\$4,875,179</b>

091 - Chicago Public Library  
**0J84 - INDEPENDENCE BRANCH CONSTRUCTION**  
 1005 - CHICAGO PUBLIC LIBRARY  
**2843 - INDEPENDENCE BRANCH CAPITAL CONSTRUCTION - BUILD ILLINOIS PROGRAM**

(0J84/1005/2843)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,750,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,750,000</b>
<b>Appropriation Total</b>	<b>\$1,750,000</b>
<b>Department Total</b>	<b>\$19,780,000</b>