



CITY OF CHICAGO

2018 BUDGET GRANT Detail

MAYOR RAHM EMANUEL

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

(0J83/1005/2810)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$117,600
0044 Fringe Benefits	50,076
0000 Personnel Services - Total*	\$167,676
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	324
0100 Contractual Services - Total*	\$324
Appropriation Total	\$168,000

Positions and Salaries

Position	No	Rate
3810 - 100 Resilient Cities Initiative		
9640 Chief Resiliency Officer	1	\$120,000
Section Position Total	1	\$120,000
Position Total	1	\$120,000
Turnover		(2,400)
Position Net Total	1	\$117,600

001 - Office of the Mayor
0Z01 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION
 1005 - OFFICE OF THE MAYOR
2804 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION

(0Z01/1005/2804)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$51,000
0044 Fringe Benefits	21,282
0000 Personnel Services - Total*	\$72,282
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,718
0100 Contractual Services - Total*	\$27,718
Appropriation Total	\$100,000

Positions and Salaries

Position	No	Rate
3804 - Smart Grid / Energy Efficiency Consumer Education		
0310 Project Manager	1	\$51,000
Section Position Total	1	\$51,000
Position Total	1	\$51,000

001 - Office of the Mayor
0Z07 - CITIES OF SERVICES
1005 - OFFICE OF THE MAYOR
2823 - CITIES OF SERVICES

(0Z07/1005/2823)

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

001 - Office of the Mayor
0Z10 - GUN VIOLENCE
 1005 - OFFICE OF THE MAYOR
 2826 - GUN VIOLENCE

(0Z10/1005/2826)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$98,269
0044 Fringe Benefits	41,731
0000 Personnel Services - Total*	\$140,000
Appropriation Total	\$140,000

Positions and Salaries

Position	No	Rate
3826 - Gun Violence		
9882 Assistant Administrative Secretary II	1	\$100,002
Section Position Total	1	\$100,002
Position Total	1	\$100,002
Turnover		(1,733)
Position Net Total	1	\$98,269

001 - Office of the Mayor
0Z26 - HBS FELLOWS PROGRAM
1005 - OFFICE OF THE MAYOR
2827 - HBS FELLOWS PROGRAM

(0Z26/1005/2827)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	45,000
0100 Contractual Services - Total*		\$45,000
Appropriation Total		\$45,000
Department Total		\$478,000

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

(0075/1005/2855)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,040,968
0015	Schedule Salary Adjustments	4,479
0039	For the Employment of Students as Trainees	26,876
0044	Fringe Benefits	460,550
0000 Personnel Services - Total*		\$1,532,873
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$417,477
0190	Telephone - Non-Centrex Billings	1,650
0100 Contractual Services - Total*		\$419,127
Appropriation Total		\$1,952,000

Positions and Salaries

Position	No	Rate
3935 - Grants Administration		
9656	1	\$110,076
1310	1	81,192
1124	1	100,656
1120	1	126,564
1105	2	84,324
1105	3	62,448
0705	1	91,128
0603	1	106,848
0323	1	60,564
0305	1	70,620
		Schedule Salary Adjustments 4,479
Section Position Total	13	\$1,108,119
Position Total	13	\$1,108,119
Turnover		(62,672)
Position Net Total	13	\$1,045,447

005 - Office of Budget and Management
0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY
1005 - OFFICE OF BUDGET AND MANAGEMENT
2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY

(0J63/1005/2880)

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

005 - Office of Budget and Management
0Z27 - LABOR MANAGEMENT COOPERATION
1005 - OFFICE OF BUDGET AND MANAGEMENT
2820 - LABOR MANAGEMENT COOPERATION

(0Z27/1005/2820)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	95,000
0100 Contractual Services - Total*	\$95,000
Appropriation Total	\$95,000
Department Total	\$2,627,000

006 - Department of Innovation and Technology
0X61 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
 2829 - BIOTERRORISM RESPONSE PLANNING

(0X61/1005/2829)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$320,013
0044 Fringe Benefits	136,267
0000 Personnel Services - Total*	\$456,280
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,720
0100 Contractual Services - Total*	\$2,720
Appropriation Total	\$459,000

Department Total	\$459,000
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Positions and Salaries

Position	No	Rate
3839 - Bioterrorism Response Planning		
0637 Senior Programmer/Analyst - Per Agreement	1	\$110,064
0627 Senior Telecommunications Specialist	1	88,344
0625 Chief Programmer/Analyst	1	128,136
Section Position Total	3	\$326,544
Position Total	3	\$326,544
Turnover		(6,531)
Position Net Total	3	\$320,013

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)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	145,000
0100 Contractual Services - Total*	\$145,000
Appropriation Total	\$145,000

023 - Department of Cultural Affairs and Special Events
0J92 - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - IAC - PARTNERS IN EXCELLENCE

(0J92/1005/2838)

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

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

(0P72/1005/2848)

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

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

(0P72/1005/2849)

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

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

(0P72/1005/2851)

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

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

(0P72/1005/2855)

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

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

(0P72/1005/2863)

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

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

(0P72/1005/2864)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	136,000
0100 Contractual Services - Total*	\$136,000
Appropriation Total	\$136,000
Fund Total	\$886,000

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

(0P73/1005/2859)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	314,000
0100 Contractual Services - Total*	\$314,000
Appropriation Total	\$314,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
0100 Contractual Services - Total*	\$25,000
Appropriation Total	\$25,000
Fund Total	\$339,000

023 - Department of Cultural Affairs and Special Events
0Z12 - ART WORKS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(0Z12/1005/2865)

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

023 - Department of Cultural Affairs and Special Events
0Z15 - MILLENNIUM PARK FAMILY FUN
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2849 - MILLENNIUM PARK FAMILY FUN

(0Z15/1005/2849)

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

023 - Department of Cultural Affairs and Special Events
0Z16 - FARMER'S MARKET GRANT
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2829 - FARMERS MARKETS

(0Z16/1005/2829)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	240,000
0100 Contractual Services - Total*	\$240,000
Appropriation Total	\$240,000
Department Total	\$1,842,000

027 - Department of Finance
0T79 - HEAD START
1005 - FINANCE
2803 - DFSS ACCOUNTING

(0T79/1005/2803)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$219,816
0044 Fringe Benefits	91,730
0000 Personnel Services - Total*	\$311,546
Appropriation Total	\$311,546
Department Total	\$311,546

Positions and Salaries

Position	No	Rate
3803 - DFSS Accounting		
0190 Accounting Technician II	1	\$76,932
0190 Accounting Technician II	1	42,108
0104 Accountant IV	1	100,776
Section Position Total	3	\$219,816
Position Total	3	\$219,816

035 - Department of Procurement Services
0Z24 - ACCELERATOR'S PROCUREMENT
1005 - DEPARTMENT OF PROCUREMENT SERVICES
2801 - ACCELERATOR'S PROCUREMENT

(0Z24/1005/2801)

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

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

(0079/1005/2833)

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

038 - Department of Fleet and Facility Management
0J99 - PUBLIC SECTOR ELECTRICAL EFFICIENCY PROGRAM - ELECTRICITY
1005 - FLEET AND FACILITY MANAGEMENT
2842 - PUBLIC SECTOR ENERGY EFFICIENCY AGGREGATION PROGRAM

(0J99/1005/2842)

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

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

(0P14/1005/2836)

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

038 - Department of Fleet and Facility Management
0Z00 - PUBLIC SECTOR ELECTRICAL EFFICIENCY PROGRAM - GAS
1005 - FLEET AND FACILITY MANAGEMENT
2842 - PUBLIC SECTOR ENERGY EFFICIENCY AGGREGATION PROGRAM

(0Z00/1005/2842)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	274,000
0100 Contractual Services - Total*	\$274,000
Appropriation Total	\$274,000

038 - Department of Fleet and Facility Management
0Z04 - BROWNFIELDS ASSESSMENT
1005 - FLEET AND FACILITY MANAGEMENT
2848 - MUNICIPAL BROWNFIELDS REDEVELOPMENT

(0Z04/1005/2848)

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

038 - Department of Fleet and Facility Management
0Z25 - CHICAGO BEE LIBRARY RENOVATION
1005 - FLEET AND FACILITY MANAGEMENT
2851 - CHICAGO BEE LIBRARY RENOVATION

(0Z25/1005/2851)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,320,000
0100 Contractual Services - Total*	\$2,320,000
Appropriation Total	\$2,320,000
Department Total	\$6,446,000

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

(0H12/1005/2984)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	80,000
0100 Contractual Services - Total*		\$80,000
Appropriation Total		\$80,000

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

(0H26/1005/2721)

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

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

(0H88/1005/280A)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$59,750
0044 Fringe Benefits	31,167
0000 Personnel Services - Total*	\$90,917
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	185,083
0100 Contractual Services - Total*	\$185,083
Appropriation Total	\$276,000

Positions and Salaries

Position	No	Rate
380A - Immunization Billing Services		
0311 Projects Administrator	1	\$74,688
Section Position Total	1	\$74,688
Position Total	1	\$74,688
Turnover		(14,938)
Position Net Total	1	\$59,750

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
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,474,000
0100 Contractual Services - Total*		\$2,474,000
Appropriation Total		\$2,474,000

041 - Department of Public Health
0U01 - C3 CLINICAL AND TRANSLATION RESEARCH
 1005 - DEPARTMENT OF PUBLIC HEALTH
 280R - C3 CLINICAL AND TRANSLATION RESEARCH

(0U01/1005/280R)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$50,256
0015 Schedule Salary Adjustments	1,500
0044 Fringe Benefits	26,215
0000 Personnel Services - Total*	\$77,971
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,029
0100 Contractual Services - Total*	\$42,029
Appropriation Total	\$120,000

Positions and Salaries

Position	No	Rate
380R - C3 Clinical And Translation Research		
3585 Coordinator of Research and Evaluation	1	\$62,820
Schedule Salary Adjustments		1,500
Section Position Total	1	\$64,320
Position Total	1	\$64,320
Turnover		(12,564)
Position Net Total	1	\$51,756

041 - Department of Public Health
0U07 - LEAD POISONING SURVEILLANCE
1005 - DEPARTMENT OF PUBLIC HEALTH
280L - LEAD POISONING SURVEILLANCE

(0U07/1005/280L)

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

041 - Department of Public Health
0U08 - AIR POLLUTION CONTROL PROGRAM
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2714 - AIR POLLUTION CONTROL PROGRAM

(0U08/1005/2714)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$616,046
0015 Schedule Salary Adjustments	696
0044 Fringe Benefits	262,324
0000 Personnel Services - Total*	\$879,066
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,280
0100 Contractual Services - Total*	\$21,280
0200 Travel	
0245 Reimbursement to Travelers	2,500
0200 Travel - Total*	\$2,500
0300 Commodities and Materials	
0319 Clothing	\$7,500
0340 Material and Supplies	5,000
0345 Apparatus and Instruments	4,354
0300 Commodities and Materials - Total*	\$16,854
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	(507,700)
0900 Financial Purposes as Specified - Total	\$(507,700)
Appropriation Total	\$412,000

Positions and Salaries

Position	No	Rate
3714 - Air Pollution Control Program		
2081 Environmental Engineer II	1	\$100,776
2077 Senior Environmental Inspector	1	88,344
2077 Senior Environmental Inspector	1	76,932
2077 Senior Environmental Inspector	1	63,228
2074 Environmental Engineer I	1	92,388
2073 Environmental Engineer III	1	99,768
2072 Supervising Environmental Engineer	1	107,184
Schedule Salary Adjustments		696
Section Position Total	7	\$629,316
Position Total	7	\$629,316
Turnover		(12,574)
Position Net Total	7	\$616,742

041 - Department of Public Health
0U09 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM
 1005 - DEPARTMENT OF PUBLIC HEALTH
2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM

(0U09/1005/2883)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$292,059
0044 Fringe Benefits	124,364
0000 Personnel Services - Total*	\$416,423
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,240,467
0100 Contractual Services - Total*	\$2,240,467
0800 Indirect Costs	
0801 Indirect Costs	107,110
0800 Indirect Costs - Total*	\$107,110
Appropriation Total	\$2,764,000

Positions and Salaries

Position	No	Rate
3819 - Bioterrorism Hospital Preparedness		
0311 Projects Administrator	1	\$107,904
0310 Project Manager	1	89,340
0193 Auditor III	1	100,776
Section Position Total	3	\$298,020
Position Total	3	\$298,020
Turnover		(5,961)
Position Net Total	3	\$292,059

041 - Department of Public Health
0U11 - BREASTFEEDING PEER COUNSELING
1005 - DEPARTMENT OF PUBLIC HEALTH
2983 - BREASTFEEDING PEER COUNSELING

(0U11/1005/2983)

Appropriations		Amount
0100 Contractual Services		
0135	For Delegate Agencies	\$39,500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	500
0100 Contractual Services - Total*		\$40,000
Appropriation Total		\$40,000

041 - Department of Public Health
0U12 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY
1005 - DEPARTMENT OF PUBLIC HEALTH
2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(0U12/1005/2710)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$885,164
0015 Schedule Salary Adjustments	5,440
0044 Fringe Benefits	414,168
0000 Personnel Services - Total*	\$1,304,772
0100 Contractual Services	
0135 For Delegate Agencies	\$213,601
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	105,636
0100 Contractual Services - Total*	\$319,237
0200 Travel	
0245 Reimbursement to Travelers	27,165
0200 Travel - Total*	\$27,165
0300 Commodities and Materials	
0340 Material and Supplies	4,000
0300 Commodities and Materials - Total*	\$4,000
0800 Indirect Costs	
0801 Indirect Costs	195,826
0800 Indirect Costs - Total*	\$195,826
Appropriation Total	\$1,851,000

Positions and Salaries

Position	No	Rate
3710 - Building Epidemiology and Health IT Capacity		
3752 Public Health Nurse II	1	\$102,216
3408 Epidemiologist IV	1	115,932
3408 Epidemiologist IV	1	87,312
3405 Infection Prevention Specialist	1	68,100
3404 Public Health Informatics Specialist	1	68,100
3348 Medical Director	1	148,284
2921 Senior Research Analyst	1	84,516
0832 Personal Computer Operator II	1	55,536
0311 Projects Administrator	3	87,500
Schedule Salary Adjustments		5,440
Section Position Total	11	\$997,936
Position Total	11	\$997,936
Turnover		(107,332)
Position Net Total	11	\$890,604

041 - Department of Public Health
0U13 - CARE VAN BLUE CROSS
1005 - DEPARTMENT OF PUBLIC HEALTH
2700 - CARE VAN BLUE CROSS

(0U13/1005/2700)

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

041 - Department of Public Health
0U15 - CHILDHOOD LEAD POISONING PREVENTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2804 - CHILDHOOD LEAD POISONING PREVENTION

(0U15/1005/2804)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$119,697
0015	Schedule Salary Adjustments	2,288
0020	Overtime	5,940
0044	Fringe Benefits	55,234
0000 Personnel Services - Total*		\$183,159
0100 Contractual Services		
0130	Postage	\$4,100
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	162,112
0153	Promotions	18,000
0157	Rental of Equipment and Services	3,600
0162	Repair/Maintenance of Equipment	63,101
0179	Messenger Service	634
0181	Mobile Communication Services	22,716
0100 Contractual Services - Total*		\$274,263
0200 Travel		
0229	Transportation and Expense Allowance	\$3,634
0245	Reimbursement to Travelers	10,914
0270	Local Transportation	5,400
0200 Travel - Total*		\$19,948
0300 Commodities and Materials		
0319	Clothing	\$630
0350	Stationery and Office Supplies	50,000
0300 Commodities and Materials - Total*		\$50,630
Appropriation Total		\$528,000

Positions and Salaries

Position	No	Rate
3906 - Childhood Lead Poisoning Prevention		
3466 Public Health Administrator II	1	\$55,644
3092 Program Director	1	76,716
Schedule Salary Adjustments		2,288
Section Position Total	2	\$134,648
Position Total	2	\$134,648
Turnover		(12,663)
Position Net Total	2	\$121,985

041 - Department of Public Health
0U16 - DENTAL SEALANT GRANT
1005 - DEPARTMENT OF PUBLIC HEALTH
2871 - DENTAL SEALANT

(0U16/1005/2871)

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

041 - Department of Public Health
0U17 - GENETICS EDUCATION / FOLLOW UP SERVICES
 1005 - DEPARTMENT OF PUBLIC HEALTH
2729 - GENETICS EDUCATION / FOLLOW UP SERVICES

(0U17/1005/2729)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$70,473
0015 Schedule Salary Adjustments	1,734
0044 Fringe Benefits	44,793
0000 Personnel Services - Total*	\$117,000
Appropriation Total	\$117,000

Positions and Salaries

Position	No	Rate
3729 - Genetics Education / Follow Up Services		
3752 Public Health Nurse II	1	\$107,340
Schedule Salary Adjustments		1,734
Section Position Total	1	\$109,074
Position Total	1	\$109,074
Turnover		(36,867)
Position Net Total	1	\$72,207

041 - Department of Public Health
0U21 - RESOURCE CONSERVATION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2721 - RESOURCE CONSERVATION

(0U21/1005/2721)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$100,619
0044 Fringe Benefits	42,845
0000 Personnel Services - Total*	\$143,464
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,536
0100 Contractual Services - Total*	\$6,536
Appropriation Total	\$150,000

Positions and Salaries

Position	No	Rate
3721 - Resource Conservation		
0313 Assistant Commissioner	1	\$102,672
Section Position Total	1	\$102,672
Position Total	1	\$102,672
Turnover		(2,053)
Position Net Total	1	\$100,619

041 - Department of Public Health
0U22 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS
 1005 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(0U22/1005/2932)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$236,056
0015	Schedule Salary Adjustments	1,410
0044	Fringe Benefits	105,746
0050	Stipends	3,154
0000 Personnel Services - Total*		\$346,366
0100 Contractual Services		
0135	For Delegate Agencies	\$7,599,938
0138	For Professional Services for Information Technology Maintenance	2,277
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	46,000
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	515
0190	Telephone - Non-Centrex Billings	1,244
0100 Contractual Services - Total*		\$7,649,974
0300 Commodities and Materials		
0350	Stationery and Office Supplies	660
0300 Commodities and Materials - Total*		\$660
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Fleet and Facilities Management	3,000
9400 Internal Transfers and Reimbursements - Total		\$3,000
Appropriation Total		\$8,000,000

Positions and Salaries

Position	No	Rate
3993 - AIDS		
3467	1	\$92,592
3466	1	92,592
3092	1	68,220
		Schedule Salary Adjustments 1,410
Section Position Total	3	\$254,814
Position Total	3	\$254,814
Turnover		(17,348)
Position Net Total	3	\$237,466

041 - Department of Public Health
OU23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN
1005 - DEPARTMENT OF PUBLIC HEALTH
2820 - IMMUNIZATIONS AND VACCINES FOR CHILDREN

(OU23/1005/2820)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,537,888
0015 Schedule Salary Adjustments	8,922
0020 Overtime	20,000
0044 Fringe Benefits	1,099,436
0091 Uniform Allowance	2,400
0000 Personnel Services - Total*	\$3,668,646
0100 Contractual Services	
0125 Office and Building Services	\$2,500
0130 Postage	8,700
0135 For Delegate Agencies	545,000
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	33,254
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	4,600
0181 Mobile Communication Services	7,900
0190 Telephone - Non-Centrex Billings	9,300
0100 Contractual Services - Total*	\$663,104
0200 Travel	
0229 Transportation and Expense Allowance	\$13,803
0245 Reimbursement to Travelers	11,928
0200 Travel - Total*	\$25,731
0300 Commodities and Materials	
0340 Material and Supplies	\$76,232
0342 Drugs, Medicine and Chemical Materials	2,100
0345 Apparatus and Instruments	6,200
0348 Books and Related Material	19,500
0350 Stationery and Office Supplies	56,700
0300 Commodities and Materials - Total*	\$160,732
0800 Indirect Costs	
0801 Indirect Costs	621,770
0800 Indirect Costs - Total*	\$621,770
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	160,017
0900 Financial Purposes as Specified - Total	\$160,017
Appropriation Total	\$5,300,000

041 - Department of Public Health
0U23 - Immunizations and Vaccines for Children
 1005 - Department of Public Health
2820 - Immunizations and Vaccines for Children - Continued

Positions and Salaries

Position	No	Rate
3934 - Immunization		
3756 Public Health Nurse III - Excluded	1	\$94,404
3754 Public Health Nurse IV	1	107,280
3753 Public Health Nurse III	1	102,816
3751 Public Health Nurse I	3	97,320
3466 Public Health Administrator II	1	97,056
3466 Public Health Administrator II	1	84,420
3465 Public Health Administrator I	2	84,420
3465 Public Health Administrator I	2	76,932
3465 Public Health Administrator I	3	73,440
3465 Public Health Administrator I	1	63,876
3464 Public Health Ad III - Excluded	1	85,008
3464 Public Health Ad III - Excluded	1	62,820
3441 Supervising Disease Control Investigator	1	80,568
3434 Communicable Disease Control Investigator II	2	84,420
3414 Epidemiologist II	2	100,776
3348 Medical Director	1	148,284
3092 Program Director	1	89,076
1912 Project Coordinator	1	57,252
0665 Senior Data Entry Operator	1	63,876
0430 Clerk III	2	53,076
0430 Clerk III	1	31,872
0303 Administrative Assistant III	1	84,420
0302 Administrative Assistant II	1	70,092
Schedule Salary Adjustments		8,922
Section Position Total	32	\$2,643,570
Position Total	32	\$2,643,570
Turnover		(96,760)
Position Net Total	32	\$2,546,810

**041 - Department of Public Health
 0U25 - LOCAL HEALTH PROTECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2730 - LOCAL HEALTH PROTECTION**

(0U25/1005/2730)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,574,667
0015 Schedule Salary Adjustments	13,586
0020 Overtime	6,000
0044 Fringe Benefits	681,864
0091 Uniform Allowance	500
0000 Personnel Services - Total*	\$2,276,617
0100 Contractual Services	
0135 For Delegate Agencies	\$254,630
0169 Technical Meeting Costs	8,500
0189 Telephone - Non-Centrex Billings	28,500
0100 Contractual Services - Total*	\$291,630
0200 Travel	
0229 Transportation and Expense Allowance	\$25,000
0270 Local Transportation	45,000
0200 Travel - Total*	\$70,000
0300 Commodities and Materials	
0350 Stationery and Office Supplies	40,000
0300 Commodities and Materials - Total*	\$40,000
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	74,753
0900 Financial Purposes as Specified - Total	\$74,753
Appropriation Total	\$2,753,000

041 - Department of Public Health
 0U25 - Local Health Protection
 1005 - Department of Public Health
 2730 - Local Health Protection - Continued

Positions and Salaries

Position	No	Rate
3730 - Local Health Protection		
3743 Public Health Aide	1	\$53,076
3465 Public Health Administrator I	1	70,092
3441 Supervising Disease Control Investigator	1	55,644
3434 Communicable Disease Control Investigator II	2	76,932
3434 Communicable Disease Control Investigator II	1	73,440
3434 Communicable Disease Control Investigator II	2	70,092
3434 Communicable Disease Control Investigator II	1	54,984
3434 Communicable Disease Control Investigator II	2	46,188
3348 Medical Director	1	148,284
3130 Laboratory Technician	1	66,948
3092 Program Director	1	73,212
2381 Sanitarian II	4	80,568
2381 Sanitarian II	2	76,932
2381 Sanitarian II	1	54,984
2381 Sanitarian II	1	50,676
0302 Administrative Assistant II	1	70,092
Schedule Salary Adjustments		13,586
Section Position Total	23	\$1,647,578
Position Total	23	\$1,647,578
Turnover		(59,325)
Position Net Total	23	\$1,588,253

041 - Department of Public Health
OU26 - MATERNAL AND CHILD HEALTH
1005 - DEPARTMENT OF PUBLIC HEALTH
2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT

(0U26/1005/2910)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,891,884
0015	Schedule Salary Adjustments	9,982
0044	Fringe Benefits	1,244,720
0091	Uniform Allowance	9,000
0000 Personnel Services - Total*		\$4,155,586
0100 Contractual Services		
0130	Postage	\$150
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	176,193
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
0100 Contractual Services - Total*		\$206,574
0200 Travel		
0229	Transportation and Expense Allowance	\$1,750
0245	Reimbursement to Travelers	6,723
0270	Local Transportation	8,579
0200 Travel - Total*		\$17,052
0300 Commodities and Materials		
0340	Material and Supplies	\$10,788
0350	Stationery and Office Supplies	19,800
0300 Commodities and Materials - Total*		\$30,588
0800 Indirect Costs		
0801	Indirect Costs	90,200
0800 Indirect Costs - Total*		\$90,200
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Fleet and Facilities Management	10,000
9400 Internal Transfers and Reimbursements - Total		\$10,000
Appropriation Total		\$4,510,000

041 - Department of Public Health
 0U26 - Maternal and Child Health
 1005 - Department of Public Health
 2910 - Maternal and Child Health Block Grant - Continued

Positions and Salaries

Position	No	Rate
3911 - MCH Block Grant		
3934 Social Worker III	2	\$77,304
3753 Public Health Nurse III	3	102,816
3753 Public Health Nurse III	1	98,196
3752 Public Health Nurse II	1	107,340
3752 Public Health Nurse II	1	102,216
3752 Public Health Nurse II	1	97,320
3752 Public Health Nurse II	1	68,376
3743 Public Health Aide	3	31,872
3348 Medical Director	1	148,284
3057 Director of Program Operations	1	91,800
0729 Information Coordinator	1	69,924
0430 Clerk III	1	58,248
0313 Assistant Commissioner	1	102,672
0303 Administrative Assistant III	1	76,932
Schedule Salary Adjustments		4,647
Section Position Total	19	\$1,584,627
3913 - MCH Case Management		
3752 Public Health Nurse II	5	\$107,340
3752 Public Health Nurse II	3	102,216
3752 Public Health Nurse II	1	97,320
3429 Case Manager Assistant	1	76,932
3429 Case Manager Assistant	1	73,440
Schedule Salary Adjustments		3,627
Section Position Total	11	\$1,094,667
3917 - MCH APORS		
3752 Public Health Nurse II	1	\$107,340
3752 Public Health Nurse II	2	102,216
Schedule Salary Adjustments		1,708
Section Position Total	3	\$313,480
Position Total	33	\$2,992,774
Turnover		(90,908)
Position Net Total	33	\$2,901,866

041 - Department of Public Health
0U27 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE / MEDICAL MONITORING PROJECT
 1005 - DEPARTMENT OF PUBLIC HEALTH
2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE

(0U27/1005/2887)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$294,990
0015 Schedule Salary Adjustments	2,910
0044 Fringe Benefits	128,055
0000 Personnel Services - Total*	\$425,955
0200 Travel	
0245 Reimbursement to Travelers	\$10,227
0270 Local Transportation	3,100
0200 Travel - Total*	\$13,327
0300 Commodities and Materials	
0340 Material and Supplies	1,030
0300 Commodities and Materials - Total*	\$1,030
0800 Indirect Costs	
0801 Indirect Costs	30,454
0800 Indirect Costs - Total*	\$30,454
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	63,234
0900 Financial Purposes as Specified - Total	\$63,234
Appropriation Total	\$534,000

Positions and Salaries

Position	No	Rate
3816 - Morbidity and Risk Behavior Surveillance		
3465 Public Health Administrator I	1	\$73,440
3414 Epidemiologist II	2	100,776
0664 Data Entry Operator	1	31,872
Schedule Salary Adjustments		2,910
Section Position Total	4	\$309,774
Position Total	4	\$309,774
Turnover		(11,874)
Position Net Total	4	\$297,900

041 - Department of Public Health
0U28 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)
 1005 - DEPARTMENT OF PUBLIC HEALTH
2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)

(0U28/1005/2960)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$90,740
0015	Schedule Salary Adjustments	558
0044	Fringe Benefits	38,639
0000 Personnel Services - Total*		\$129,937
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$393,434
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,499
0100 Contractual Services - Total*		\$394,933
0200 Travel		
0245	Reimbursement to Travelers	5,130
0200 Travel - Total*		\$5,130
Appropriation Total		\$530,000

Positions and Salaries

Position	No	Rate
3837 - Vector Control Tire Administration		
3467	1	\$92,592
		Schedule Salary Adjustments 558
Section Position Total	1	\$93,150
Position Total	1	\$93,150
Turnover		(1,852)
Position Net Total	1	\$91,298

041 - Department of Public Health
0U29 - RYAN WHITE HIV CARE ACT - PART A EMERGENCY RELIEF
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0U29/1005/2731)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,315,339
0015 Schedule Salary Adjustments	14,728
0020 Overtime	15,000
0044 Fringe Benefits	997,237
0091 Uniform Allowance	600
0000 Personnel Services - Total*	\$3,342,904
0100 Contractual Services	
0135 For Delegate Agencies	\$23,365,732
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,001,754
0100 Contractual Services - Total*	\$24,367,486
0200 Travel	
0245 Reimbursement to Travelers	\$74,610
0270 Local Transportation	20,000
0200 Travel - Total*	\$94,610
0300 Commodities and Materials	
0350 Stationery and Office Supplies	90,000
0300 Commodities and Materials - Total*	\$90,000
0800 Indirect Costs	
0801 Indirect Costs	500,000
0800 Indirect Costs - Total*	\$500,000
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	120,000
0900 Financial Purposes as Specified - Total	\$120,000
Appropriation Total	\$28,515,000

041 - Department of Public Health
0U29 - 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
3731 - Ryan White HIV Care Act A - Emergency Relief		
9679 Deputy Commissioner	1	\$119,772
3467 Public Health Administrator III	1	97,056
3467 Public Health Administrator III	1	87,492
3467 Public Health Administrator III	1	66,984
3466 Public Health Administrator II	1	101,592
3466 Public Health Administrator II	1	88,344
3466 Public Health Administrator II	3	84,420
3466 Public Health Administrator II	1	80,568
3465 Public Health Administrator I	1	84,420
3464 Public Health Ad III - Excluded	1	102,348
3464 Public Health Ad III - Excluded	1	68,220
3434 Communicable Disease Control Investigator II	2	73,440
3407 Epidemiologist III	1	120,312
3092 Program Director	1	102,348
3057 Director of Program Operations	1	106,848
2905 Coordinator of Grants Management	1	97,056
0381 Director of Administration II	1	62,820
0380 Director of Administration I	1	70,620
0311 Projects Administrator	1	84,996
0309 Coordinator of Special Projects	1	93,300
0308 Staff Assistant	1	92,592
0308 Staff Assistant	2	80,568
0124 Finance Officer	1	100,776
Schedule Salary Adjustments		14,728
Section Position Total	27	\$2,404,468
Position Total	27	\$2,404,468
Turnover		(74,401)
Position Net Total	27	\$2,330,067

041 - Department of Public Health
0U30 - SEXUALLY TRANSMITTED DISEASE PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION

(0U30/1005/2814)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$862,695
0015	Schedule Salary Adjustments	3,585
0044	Fringe Benefits	383,195
0000 Personnel Services - Total*		\$1,249,475
0100 Contractual Services		
0135	For Delegate Agencies	\$630,784
0149	For Software Maintenance and Licensing	8,376
0100 Contractual Services - Total*		\$639,160
0200 Travel		
0245	Reimbursement to Travelers	1,000
0200 Travel - Total*		\$1,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	1,000
0300 Commodities and Materials - Total*		\$1,000
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	188,365
9600 Reimbursements - Total		\$188,365
Appropriation Total		\$2,079,000

Positions and Salaries

Position	No	Rate
3924 - Sexually Transmitted Diseases		
3442	1	\$101,592
3438	1	70,620
3438	1	52,176
3434	2	84,420
3434	2	76,932
3434	1	46,188
3407	1	104,328
3092	1	112,284
0665	2	35,004
0302	1	38,376
		3,585
Section Position Total	13	\$921,861
Position Total	13	\$921,861
Turnover		(55,581)
Position Net Total	13	\$866,280

041 - Department of Public Health
0U31 - SOLID WASTE MANAGEMENT
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2722 - SOLID WASTE MANAGEMENT

(0U31/1005/2722)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$75,934
0015 Schedule Salary Adjustments	2,009
0044 Fringe Benefits	32,334
0000 Personnel Services - Total*	\$110,277
0200 Travel	
0270 Local Transportation	659
0200 Travel - Total*	\$659
0800 Indirect Costs	
0801 Indirect Costs	32,064
0800 Indirect Costs - Total*	\$32,064
Appropriation Total	\$143,000

Positions and Salaries

Position	No	Rate
3722 - Solid Waste Management		
2080 Supervising Environmental Inspector	1	\$77,484
Schedule Salary Adjustments		2,009
Section Position Total	1	\$79,493
Position Total	1	\$79,493
Turnover		(1,550)
Position Net Total	1	\$77,943

041 - Department of Public Health
0U33 - TANNING FACILITIES INSPECTIONS
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2878 - TANNING FACILITIES INSPECTIONS

(0U33/1005/2878)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,289
0100 Contractual Services - Total*	\$9,289
0300 Commodities and Materials	
0340 Material and Supplies	3,711
0300 Commodities and Materials - Total*	\$3,711
Appropriation Total	\$13,000

041 - Department of Public Health
0U34 - TATTOO AND BODY PIERCING INSPECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2998 - TATTOO AND BODY ART PIERCING INSPECTION

(0U34/1005/2998)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	24,168
0100 Contractual Services - Total*	\$24,168
0200 Travel	
0229 Transportation and Expense Allowance	11,832
0200 Travel - Total*	\$11,832
0300 Commodities and Materials	
0350 Stationery and Office Supplies	25,000
0300 Commodities and Materials - Total*	\$25,000
Appropriation Total	\$61,000

**041 - Department of Public Health
0U35 - TOBACCO FREE COMMUNITIES
1005 - DEPARTMENT OF PUBLIC HEALTH
2868 - TOBACCO FREE COMMUNITIES**

(0U35/1005/2868)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$439,729
0015	Schedule Salary Adjustments	2,454
0044	Fringe Benefits	187,245
0000 Personnel Services - Total*		\$629,428
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$231,465
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	15,000
0190	Telephone - Non-Centrex Billings	7,584
0100 Contractual Services - Total*		\$254,049
0200 Travel		
0229	Transportation and Expense Allowance	3,540
0200 Travel - Total*		\$3,540
0300 Commodities and Materials		
0350	Stationery and Office Supplies	9,959
0300 Commodities and Materials - Total*		\$9,959
0800 Indirect Costs		
0801	Indirect Costs	128,024
0800 Indirect Costs - Total*		\$128,024
Appropriation Total		\$1,025,000

Positions and Salaries

Position	No	Rate
3806 - Substance Abuse		
3467	1	\$92,592
3414	1	66,588
2391	1	92,592
2381	1	80,568
2381	1	54,984
1430	1	61,380
		Schedule Salary Adjustments 2,454
Section Position Total	6	\$451,158
Position Total	6	\$451,158
Turnover		(8,975)
Position Net Total	6	\$442,183

**041 - Department of Public Health
0U36 - TUBERCULOSIS CONTROL
1005 - DEPARTMENT OF PUBLIC HEALTH
2824 - TUBERCULOSIS CONTROL**

(0U36/1005/2824)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$574,041
0044 Fringe Benefits	247,977
0000 Personnel Services - Total*	\$822,018
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	172,982
0100 Contractual Services - Total*	\$172,982
Appropriation Total	\$995,000

Positions and Salaries

Position	No	Rate
3938 - Tuberculosis		
3752 Public Health Nurse II	1	\$102,216
3442 Regional Communicable Disease Investigator	1	111,492
3441 Supervising Disease Control Investigator	1	88,344
3434 Communicable Disease Control Investigator II	2	80,568
3434 Communicable Disease Control Investigator II	1	46,188
3407 Epidemiologist III	1	84,864
Section Position Total	7	\$594,240
Position Total	7	\$594,240
Turnover		(20,199)
Position Net Total	7	\$574,041

041 - Department of Public Health
0U37 - UNDERGROUND STORAGE TANK INSPECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2720 - UNDERGROUND STORAGE TANK INSPECTION

(0U37/1005/2720)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$378,744
0015	Schedule Salary Adjustments	3,056
0044	Fringe Benefits	168,200
0000 Personnel Services - Total*		\$550,000
Appropriation Total		\$550,000

Positions and Salaries

Position	No	Rate
3720 - Underground Storage Tank Inspection		
2083 Environmental Investigator	1	\$76,932
2077 Senior Environmental Inspector	1	88,344
2077 Senior Environmental Inspector	1	84,420
2072 Supervising Environmental Engineer	1	107,184
0303 Administrative Assistant III	1	46,188
Schedule Salary Adjustments		3,056
Section Position Total	5	\$406,124
Position Total	5	\$406,124
Turnover		(24,324)
Position Net Total	5	\$381,800

041 - Department of Public Health
0U38 - WOMEN, INFANTS AND CHILDREN NUTRITION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2808 - WOMEN, INFANTS AND CHILDREN NUTRITION

(0U38/1005/2808)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,946,603
0015 Schedule Salary Adjustments	1,937
0044 Fringe Benefits	836,289
0000 Personnel Services - Total*	\$2,784,829
0100 Contractual Services	
0125 Office and Building Services	\$56,829
0130 Postage	400
0135 For Delegate Agencies	1,418,709
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	118,328
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	40,949
0157 Rental of Equipment and Services	95,500
0169 Technical Meeting Costs	5,000
0190 Telephone - Non-Centrex Billings	4,100
0100 Contractual Services - Total*	\$1,749,571
0300 Commodities and Materials	
0331 Electricity	600
0300 Commodities and Materials - Total*	\$600
0800 Indirect Costs	
0801 Indirect Costs	75,000
0800 Indirect Costs - Total*	\$75,000
Appropriation Total	\$4,610,000

041 - Department of Public Health
0U38 - Women, Infants and Children Nutrition
 1005 - Department of Public Health
2808 - Women, Infants and Children Nutrition - Continued

Positions and Salaries

Position	No	Rate
3910 - Infant Mortality Reduction		
3437 Director of Nutrition	1	\$93,876
3413 Regional Nutrition Coordinator	1	84,324
3413 Regional Nutrition Coordinator	1	70,020
3412 Public Health Nutritionist III	4	70,716
3412 Public Health Nutritionist III	1	51,360
3411 Public Health Nutritionist II	2	69,492
3411 Public Health Nutritionist II	1	45,108
3410 Public Health Nutritionist I	2	40,776
0831 Personal Computer Operator III	1	70,092
0430 Clerk III	3	58,248
0430 Clerk III	2	53,076
Schedule Salary Adjustments		1,937
Section Position Total	19	\$1,201,013
3912 - Child and Adolescent		
3411 Public Health Nutritionist II	7	\$69,492
3410 Public Health Nutritionist I	1	63,024
3409 Nutrition Technician	4	63,876
Section Position Total	12	\$804,972
Position Total	31	\$2,005,985
Turnover		(57,445)
Position Net Total	31	\$1,948,540

041 - Department of Public Health
0U39 - CHILD AND ADULT CARE PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
280C - CHILD AND ADULT CARE FOOD PROGRAM

(0U39/1005/280C)

Appropriations		Amount
0100 Contractual Services		
0171	Miscellaneous Supplies	31,000
0100 Contractual Services - Total*		\$31,000
Appropriation Total		\$31,000

041 - Department of Public Health
0U40 - INTEGRATED HIV SURVEILLANCE AND PROTECTION
1005 - DEPARTMENT OF PUBLIC HEALTH
280Y - HIV SURVEILLANCE AND PREVENTION

(0U40/1005/280Y)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,343,003
0015 Schedule Salary Adjustments	26,056
0020 Overtime	6,480
0044 Fringe Benefits	1,441,895
0000 Personnel Services - Total*	\$4,817,434
0100 Contractual Services	
0135 For Delegate Agencies	\$3,046,839
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	290,000
0169 Technical Meeting Costs	30,451
0100 Contractual Services - Total*	\$3,367,290
0200 Travel	
0245 Reimbursement to Travelers	\$24,206
0270 Local Transportation	11,497
0200 Travel - Total*	\$35,703
0300 Commodities and Materials	
0340 Material and Supplies	7,643
0300 Commodities and Materials - Total*	\$7,643
0800 Indirect Costs	
0801 Indirect Costs	483,748
0800 Indirect Costs - Total*	\$483,748
9400 Internal Transfers and Reimbursements	
9438 For Services Provided by the Department of Fleet and Facilities Management	10,182
9400 Internal Transfers and Reimbursements - Total	\$10,182
Appropriation Total	\$8,722,000

041 - Department of Public Health
0U40 - Integrated HIV Surveillance and Protection
1005 - Department of Public Health
280Y - HIV Surveillance and Prevention - Continued

Positions and Salaries

Position	No	Rate
380Y - HIV Surveillance and Prevention		
3754 Public Health Nurse IV	1	\$102,084
3752 Public Health Nurse II	1	107,340
3752 Public Health Nurse II	1	68,376
3743 Public Health Aide	1	55,536
3467 Public Health Administrator III	1	70,512
3466 Public Health Administrator II	1	92,592
3466 Public Health Administrator II	1	76,932
3438 Supervising Disease Control Investigator - Excluded	1	77,484
3438 Supervising Disease Control Investigator - Excluded	1	73,944
3434 Communicable Disease Control Investigator II	1	84,420
3434 Communicable Disease Control Investigator II	1	76,932
3434 Communicable Disease Control Investigator II	4	73,440
3434 Communicable Disease Control Investigator II	2	70,092
3434 Communicable Disease Control Investigator II	1	60,384
3434 Communicable Disease Control Investigator II	1	57,660
3434 Communicable Disease Control Investigator II	1	54,984
3434 Communicable Disease Control Investigator II	2	48,624
3434 Communicable Disease Control Investigator II	3	46,188
3414 Epidemiologist II	2	100,776
3414 Epidemiologist II	2	70,092
3414 Epidemiologist II	1	66,588
3408 Epidemiologist IV	1	95,292
3404 Public Health Informatics Specialist	1	68,100
3139 Certified Medical Assistant	2	63,876
3139 Certified Medical Assistant	1	60,972
3130 Laboratory Technician	2	42,108
3092 Program Director	1	76,716
3092 Program Director	2	73,212
3092 Program Director	1	68,220
1532 Contract Compliance Coordinator	1	77,484
1532 Contract Compliance Coordinator	1	73,944
0839 Supervisor of Data Entry Operators	1	58,248
0665 Senior Data Entry Operator	1	58,248
0665 Senior Data Entry Operator	1	55,536
0309 Coordinator of Special Projects	1	62,820
0303 Administrative Assistant III	1	70,092
0302 Administrative Assistant II	1	63,876
0124 Finance Officer	1	70,092
Schedule Salary Adjustments		26,056
Section Position Total	50	\$3,481,348
Position Total	50	\$3,481,348
Turnover		(112,289)
Position Net Total	50	\$3,369,059

041 - Department of Public Health
0U44 - LEAD HAZARD REDUCTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2944 - LEAD HAZARD REDUCTION DEMONSTRATION PROGRAM

(0U44/1005/2944)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$95,115
0044 Fringe Benefits	40,501
0000 Personnel Services - Total*	\$135,616
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$3,641,491
0149 For Software Maintenance and Licensing	800
0152 Advertising	465
0100 Contractual Services - Total*	\$3,642,756
0200 Travel	
0245 Reimbursement to Travelers	8,616
0200 Travel - Total*	\$8,616
0300 Commodities and Materials	
0350 Stationery and Office Supplies	\$7,870
0360 Repair Parts and Material	4,500
0300 Commodities and Materials - Total*	\$12,370
0800 Indirect Costs	
0801 Indirect Costs	100,642
0800 Indirect Costs - Total*	\$100,642
Appropriation Total	\$3,900,000

Positions and Salaries

Position	No	Rate
3944 - Lead Hazard Reduction Demonstration		
3466 Public Health Administrator II	1	\$97,056
Section Position Total	1	\$97,056
Position Total	1	\$97,056
Turnover		(1,941)
Position Net Total	1	\$95,115

**041 - Department of Public Health
0U45 - ZERO SUICIDE
1005 - DEPARTMENT OF PUBLIC HEALTH
280W - ZERO SUICIDE**

(0U45/1005/280W)

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

041 - Department of Public Health
0U46 - DATING MATTERS
1005 - DEPARTMENT OF PUBLIC HEALTH
2713 - DATING MATTERS

(0U46/1005/2713)

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

0X10 - BUILDING AND STRENGTHENING EPIDEMIOLOGY AND HEALTH IT CAPACITY (ZIKA PREG REG)

1005 - DEPARTMENT OF PUBLIC HEALTH

2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(0X10/1005/2710)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	950,000
0100 Contractual Services - Total*		\$950,000
Appropriation Total		\$950,000

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
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	150,000
0100 Contractual Services - Total*		\$150,000
Appropriation Total		\$150,000

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)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	768,000
0100 Contractual Services - Total*	\$768,000
Appropriation Total	\$768,000

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

(0X27/1005/2824)

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

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

(0X33/1005/2878)

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

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

(0X42/1005/2978)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$151,422
0044 Fringe Benefits	64,477
0000 Personnel Services - Total*	\$215,899
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	467,101
0100 Contractual Services - Total*	\$467,101
Appropriation Total	\$683,000

Positions and Salaries

Position	No	Rate
3947 - HIV Behavioral Surveillance		
3466 Public Health Administrator II	1	\$84,420
3414 Epidemiologist II	1	70,092
Section Position Total	2	\$154,512
Position Total	2	\$154,512
Turnover		(3,090)
Position Net Total	2	\$151,422

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

0X47 - BUILDING & STRENGTHENING EPIDEMIOLOGY & HEALTH IT CAPACITY - EBOLA SUPPLEMENT**1005 - DEPARTMENT OF PUBLIC HEALTH****280K - BUILDING & STRENGTHENING EPIDEMIOLOGY & HEALTH IT CAPACITY - EBOLA SUPPLEMENT**

(0X47/1005/280K)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$249,901
0015	Schedule Salary Adjustments	960
0044	Fringe Benefits	117,708
0000 Personnel Services - Total*		\$368,569
0100 Contractual Services		
0135	For Delegate Agencies	\$1,274,234
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	207,197
0100 Contractual Services - Total*		\$1,481,431
Appropriation Total		\$1,850,000

Positions and Salaries

Position	No	Rate	
380K - Building & Strengthening Epidemiology & Health IT Capacity - Ebola Supplement (EPI-EBOLA) 2015-2018			
3414	Epidemiologist II	1	\$66,588
3405	Infection Prevention Specialist	2	68,100
1431	Senior Policy Analyst	1	79,284
	Schedule Salary Adjustments		960
Section Position Total		4	\$283,032
Position Total		4	\$283,032
Turnover			(32,171)
Position Net Total		4	\$250,861

041 - Department of Public Health
0X49 - CHILD AND ADULT CARE FOOD PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
280C - CHILD AND ADULT CARE FOOD PROGRAM

(0X49/1005/280C)

Appropriations		Amount
0100 Contractual Services		
0171	Miscellaneous Supplies	55,000
0100 Contractual Services - Total*		\$55,000
Appropriation Total		\$55,000

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)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$298,393
0015	Schedule Salary Adjustments	2,342
0044	Fringe Benefits	127,799
0000 Personnel Services - Total*		\$428,534
0100 Contractual Services		
0135	For Delegate Agencies	\$3,010,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,876,593
0100 Contractual Services - Total*		\$4,886,593
0800 Indirect Costs		
0801	Indirect Costs	164,873
0800 Indirect Costs - Total*		\$164,873
0900 Financial Purposes as Specified		
0999	To Provide for Cultural Programming and Development Grants	75,000
0900 Financial Purposes as Specified - Total		\$75,000
Appropriation Total		\$5,555,000

Positions and Salaries

Position	No	Rate
3737 - Reduce HIV and Improve Care for MSM and Transgender People		
3752	1	\$107,340
3752	1	97,320
3467	1	101,592
		Schedule Salary Adjustments 2,342
Section Position Total	3	\$308,594
Position Total	3	\$308,594
Turnover		(7,859)
Position Net Total	3	\$300,735

041 - Department of Public Health
0X55 - HOPWA HOUSING AND HEALTH STUDY
1005 - DEPARTMENT OF PUBLIC HEALTH
2961 - HOPWA HOUSING AND HEALTH STUDY PROGRAM

(0X55/1005/2961)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	483,000
0100 Contractual Services - Total*	\$483,000
Appropriation Total	\$483,000

041 - Department of Public Health
0X56 - TEEN PREGNANCY PREVENTION EVALUATION
 1005 - DEPARTMENT OF PUBLIC HEALTH
280G - TEEN PREGNANCY PREVENTION EVALUATION

(0X56/1005/280G)

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

041 - Department of Public Health
0X57 - LEAD POISONING SURVEILLANCE
1005 - DEPARTMENT OF PUBLIC HEALTH
280L - LEAD POISONING SURVEILLANCE

(0X57/1005/280L)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	65,000
0100 Contractual Services - Total*		\$65,000
Appropriation Total		\$65,000

041 - Department of Public Health
0X61 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING
 1005 - DEPARTMENT OF PUBLIC HEALTH
2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING

(0X61/1005/2829)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,227,120
0015 Schedule Salary Adjustments	17,880
0044 Fringe Benefits	1,399,536
0000 Personnel Services - Total*	\$4,644,536
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,357,886
0100 Contractual Services - Total*	\$7,357,886
0200 Travel	
0245 Reimbursement to Travelers	\$14,260
0270 Local Transportation	1,290
0200 Travel - Total*	\$15,550
0300 Commodities and Materials	
0340 Material and Supplies	\$33,013
0342 Drugs, Medicine and Chemical Materials	17,485
0300 Commodities and Materials - Total*	\$50,498
0800 Indirect Costs	
0801 Indirect Costs	1,545,367
0800 Indirect Costs - Total*	\$1,545,367
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	827,163
0900 Financial Purposes as Specified - Total	\$827,163
Appropriation Total	\$14,441,000

041 - Department of Public Health
0X61 - Bioterrorism Preparedness Response Planning
 1005 - Department of Public Health
2829 - Bioterrorism Preparedness Response Planning - Continued

Positions and Salaries

Position	No	Rate
3829 - Bioterrorism Preparedness Response Planning		
9679 Deputy Commissioner	1	\$120,384
8621 Manager of Emergency Management Services	1	93,300
8620 Senior Emergency Management Coordinator	1	72,696
8620 Senior Emergency Management Coordinator	4	66,984
7024 Coordinator of Maintenance Repairs	1	54,636
3754 Public Health Nurse IV	1	102,084
3548 Psychologist	1	110,064
3466 Public Health Administrator II	1	92,592
3442 Regional Communicable Disease Investigator	1	92,592
3408 Epidemiologist IV	1	91,188
3407 Epidemiologist III	3	113,868
3401 Manager of Quality Assurance	1	92,028
3348 Medical Director	1	148,284
3092 Program Director	1	97,740
3091 Assistant Program Director	1	59,976
2989 Grants Research Specialist	2	66,588
2901 Director of Planning, Research and Development	1	89,328
2381 Sanitarian II	1	50,676
1817 Head Storekeeper	1	40,392
1359 Training Officer	1	58,572
0703 Public Relations Representative III	1	55,644
0313 Assistant Commissioner	1	106,596
0311 Projects Administrator	1	118,392
0311 Projects Administrator	1	101,676
0311 Projects Administrator	2	80,868
0311 Projects Administrator	1	78,300
0310 Project Manager	1	86,700
0303 Administrative Assistant III	2	84,420
0303 Administrative Assistant III	1	76,932
0303 Administrative Assistant III	1	73,440
0303 Administrative Assistant III	1	46,188
0124 Finance Officer	1	70,092
Schedule Salary Adjustments		17,880
Section Position Total	40	\$3,371,664
Position Total	40	\$3,371,664
Turnover		(126,664)
Position Net Total	40	\$3,245,000

041 - Department of Public Health
0X63 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(0X63/1005/2710)

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

**041 - Department of Public Health
 0X64 - CHICAGO FAMILY CASE MANAGEMENT
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2894 - CHICAGO FAMILY CASE MANAGEMENT**

(0X64/1005/2894)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$306,125
0015	Schedule Salary Adjustments	1,281
0044	Fringe Benefits	130,353
0091	Uniform Allowance	5,700
0000 Personnel Services - Total*		\$443,459
0100 Contractual Services		
0130	Postage	\$100
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	82,566
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	500
0162	Repair/Maintenance of Equipment	8,640
0181	Mobile Communication Services	600
0190	Telephone - Non-Centrex Billings	1,500
0100 Contractual Services - Total*		\$93,906
0200 Travel		
0245	Reimbursement to Travelers	\$2,500
0270	Local Transportation	1,500
0200 Travel - Total*		\$4,000
0300 Commodities and Materials		
0340	Material and Supplies	\$5,000
0350	Stationery and Office Supplies	8,500
0300 Commodities and Materials - Total*		\$13,500
0800 Indirect Costs		
0801	Indirect Costs	16,135
0800 Indirect Costs - Total*		\$16,135
Appropriation Total		\$571,000

Positions and Salaries

Position	No	Rate
3842 - Chicago Family Case Management		
3752 Public Health Nurse II	1	\$102,216
Schedule Salary Adjustments		1,281
Section Position Total	1	\$103,497
3985 - Infant Mortality Reduction		
3753 Public Health Nurse III	1	\$102,816
3752 Public Health Nurse II	1	107,340
Section Position Total	2	\$210,156
Position Total	3	\$313,653

041 - Department of Public Health
0X64 - Chicago Family Case Management
1005 - Department of Public Health
2894 - Chicago Family Case Management - Continued

Position	No	Rate
Turnover		(6,247)
Position Net Total	3	\$307,406

041 - Department of Public Health
0X66 - DATING MATTERS INITIATIVE
1005 - DEPARTMENT OF PUBLIC HEALTH
2713 - DATING MATTERS

(0X66/1005/2713)

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

**041 - Department of Public Health
0X67 - DENTAL SEALANT
1005 - DEPARTMENT OF PUBLIC HEALTH
2871 - DENTAL SEALANT**

(0X67/1005/2871)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	105,000
0100 Contractual Services - Total*		\$105,000
Appropriation Total		\$105,000

041 - Department of Public Health
0X70 - HEALTHY FAMILIES ILLINOIS
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2849 - HEALTHY FAMILIES ILLINOIS

(0X70/1005/2849)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$95,115
0015	Schedule Salary Adjustments	567
0044	Fringe Benefits	40,501
0000 Personnel Services - Total*		\$136,183
0100 Contractual Services		
0135	For Delegate Agencies	104,817
0100 Contractual Services - Total*		\$104,817
Appropriation Total		\$241,000

Positions and Salaries

Position	No	Rate
3849 - Health Families Illinois		
3467 Public Health Administrator III	1	\$97,056
Schedule Salary Adjustments		567
Section Position Total	1	\$97,623
Position Total	1	\$97,623
Turnover		(1,941)
Position Net Total	1	\$95,682

**041 - Department of Public Health
 0X72 - HIV / AIDS PREVENTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2812 - HIV / AIDS PREVENTION**

(0X72/1005/2812)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$162,787
0015	Schedule Salary Adjustments	960
0020	Overtime	260
0044	Fringe Benefits	84,914
0000 Personnel Services - Total*		\$248,921
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	604,839
0100 Contractual Services - Total*		\$604,839
0200 Travel		
0245	Reimbursement to Travelers	6,522
0200 Travel - Total*		\$6,522
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	35,718
9600 Reimbursements - Total		\$35,718
Appropriation Total		\$896,000

Positions and Salaries

Position	No	Rate
3922 - AIDS		
3407	1	\$80,616
3404	1	68,100
2921	1	54,768
		Schedule Salary Adjustments 960
Section Position Total	3	\$204,444
Position Total	3	\$204,444
Turnover		(40,697)
Position Net Total	3	\$163,747

041 - Department of Public Health
0X76 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)
1005 - DEPARTMENT OF PUBLIC HEALTH
2884 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)

(0X76/1005/2884)

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

041 - Department of Public Health
0X79 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE
 1005 - DEPARTMENT OF PUBLIC HEALTH
2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE

(0X79/1005/2887)

Appropriations	Amount
0200 Travel	
0245 Reimbursement to Travelers	156,000
0200 Travel - Total*	\$156,000
Appropriation Total	\$156,000

041 - Department of Public Health
0X81 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0X81/1005/2731)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$83,296
0044 Fringe Benefits	35,469
0000 Personnel Services - Total*	\$118,765
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,381,235
0100 Contractual Services - Total*	\$1,381,235
Appropriation Total	\$1,500,000

Positions and Salaries

Position	No	Rate
3731 - Ryan White HIV Care Act A - Emergency Relief		
0311 Projects Administrator	1	\$84,996
Section Position Total	1	\$84,996
Position Total	1	\$84,996
Turnover		(1,700)
Position Net Total	1	\$83,296

041 - Department of Public Health
0X84 - SUMMER FOOD PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
2984 - SUMMER FOOD PROGRAM

(0X84/1005/2984)

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

041 - Department of Public Health
0X92 - TEEN PREGNANCY PREVENTION EVALUATION
 1005 - DEPARTMENT OF PUBLIC HEALTH
280G - TEEN PREGNANCY PREVENTION EVALUATION

(0X92/1005/280G)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$71,748
0015 Schedule Salary Adjustments	584
0044 Fringe Benefits	30,551
0000 Personnel Services - Total*	\$102,883
0100 Contractual Services	
0135 For Delegate Agencies	337,177
0100 Contractual Services - Total*	\$337,177
0200 Travel	
0245 Reimbursement to Travelers	1,972
0200 Travel - Total*	\$1,972
0300 Commodities and Materials	
0350 Stationery and Office Supplies	90
0300 Commodities and Materials - Total*	\$90
0800 Indirect Costs	
0801 Indirect Costs	51,851
0800 Indirect Costs - Total*	\$51,851
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	6,027
0900 Financial Purposes as Specified - Total	\$6,027
Appropriation Total	\$500,000

Positions and Salaries

Position	No	Rate
380G - Teen Pregnancy Prevention Evaluation		
3092 Program Director	1	\$73,212
Schedule Salary Adjustments		584
Section Position Total	1	\$73,796
Position Total	1	\$73,796
Turnover		(1,464)
Position Net Total	1	\$72,332

041 - Department of Public Health
0X95 - INCREASING HPV VACCINE COVERAGE
1005 - DEPARTMENT OF PUBLIC HEALTH
280N - HPV VACCINE COVERAGE

(0X95/1005/280N)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$45,802
0015	Schedule Salary Adjustments	1,362
0044	Fringe Benefits	23,891
0000 Personnel Services - Total*		\$71,055
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	428,945
0100 Contractual Services - Total*		\$428,945
Appropriation Total		\$500,000

Positions and Salaries

Position	No	Rate
380N - Hpv Vaccine Coverage		
1912 Project Coordinator	1	\$57,252
Schedule Salary Adjustments		1,362
Section Position Total	1	\$58,614
Position Total	1	\$58,614
Turnover		(11,450)
Position Net Total	1	\$47,164

041 - Department of Public Health
0X96 - HEALTHY CHICAGO 2.0
1005 - DEPARTMENT OF PUBLIC HEALTH
280M - HEALTHY CHICAGO 2.0

(0X96/1005/280M)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	43,000
0100 Contractual Services - Total*		\$43,000
Appropriation Total		\$43,000

**041 - Department of Public Health
0X97 - ADULT VIRAL HEPATITIS
1005 - DEPARTMENT OF PUBLIC HEALTH
2979 - ADULT VIRAL HEPATITIS**

(0X97/1005/2979)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$50,256
0015 Schedule Salary Adjustments	1,500
0044 Fringe Benefits	26,215
0000 Personnel Services - Total*	\$77,971
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,029
0100 Contractual Services - Total*	\$25,029
Appropriation Total	\$103,000

Positions and Salaries

Position	No	Rate
3841 - Adult Viral Hepatitis		
3585 Coordinator of Research and Evaluation	1	\$62,820
Schedule Salary Adjustments		1,500
Section Position Total	1	\$64,320
Position Total	1	\$64,320
Turnover		(12,564)
Position Net Total	1	\$51,756

041 - Department of Public Health
0X98 - ZIKA SURVEILLANCE, INTERVENTION, AND REFERRAL PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
280Q - ZIKA SURVEILLANCE

(0X98/1005/280Q)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	220,000
0100 Contractual Services - Total*	\$220,000
Appropriation Total	\$220,000

041 - Department of Public Health
0X99 - RESILIENCY IN COMMUNITIES AFTER STRESS AND TRAUMA
 1005 - DEPARTMENT OF PUBLIC HEALTH
280P - RESILIENCY IN COMMUNITIES AFTER STRESS AND TRAUMA

(0X99/1005/280P)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$144,412
0015	Schedule Salary Adjustments	1,930
0044	Fringe Benefits	61,493
0000 Personnel Services - Total*		\$207,835
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	792,165
0100 Contractual Services - Total*		\$792,165
Appropriation Total		\$1,000,000

Department Total	\$114,416,000
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Positions and Salaries

Position	No	Rate
380P - Resiliency in Communities After Stress and Trauma		
3467 Public Health Administrator III	1	\$66,984
3092 Program Director	1	80,376
Schedule Salary Adjustments		1,930
Section Position Total	2	\$149,290
Position Total	2	\$149,290
Turnover		(2,948)
Position Net Total	2	\$146,342

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

(0819/1005/2802)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$70,725
0152	Advertising	2,550
0157	Rental of Equipment and Services	1,175
0100 Contractual Services - Total*		\$74,450
0200 Travel		
0270	Local Transportation	5,754
0200 Travel - Total*		\$5,754
0300 Commodities and Materials		
0330	Food	\$2,000
0340	Material and Supplies	13,796
0300 Commodities and Materials - Total*		\$15,796
Appropriation Total		\$96,000

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

(0819/1005/2807)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000
0100 Contractual Services - Total*	\$10,000
Appropriation Total	\$10,000
Fund Total	\$106,000

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

(0833/1005/2800)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$84,000
0178	Freight and Express Charges	230
0100 Contractual Services - Total*		\$84,230
0200 Travel		
0245	Reimbursement to Travelers	\$1,500
0270	Local Transportation	2,607
0200 Travel - Total*		\$4,107
0300 Commodities and Materials		
0330	Food	\$8,563
0340	Material and Supplies	8,100
0300 Commodities and Materials - Total*		\$16,663
Appropriation Total		\$105,000

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

(0833/1005/2804)

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

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

(0833/1005/2817)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,676
0100 Contractual Services - Total*	\$1,676
0300 Commodities and Materials	
0330 Food	\$1,990
0340 Material and Supplies	334
0300 Commodities and Materials - Total*	\$2,324
Appropriation Total	\$4,000

048 - Mayor's Office for People with Disabilities
0833 - MOPD Private Funded Programs
1005 - Mayor's Office for People with Disabilities - Continued
2832 - RTA - ADA CERTIFICATION APPEALS PROGRAM

(0833/1005/2832)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,600
0100 Contractual Services - Total*	\$10,600
0200 Travel	
0270 Local Transportation	500
0200 Travel - Total*	\$500
0300 Commodities and Materials	
0340 Material and Supplies	1,900
0300 Commodities and Materials - Total*	\$1,900
Appropriation Total	\$13,000
Fund Total	\$147,000

**048 - Mayor's Office for People with Disabilities
0J87 - CHA HOME MODIFICATION PROGRAM
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2818 - CHA HOME MODIFICATION PROGRAM**

(0J87/1005/2818)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	92,000
0100 Contractual Services - Total*	\$92,000
Appropriation Total	\$92,000

048 - Mayor's Office for People with Disabilities
0Z21 - SUBSTANCE ABUSE & AIDS PREVENTION FOR THE HEARING IMPAIRED
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2805 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED

(0Z21/1005/2805)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$144,624
0015	Schedule Salary Adjustments	2,767
0044	Fringe Benefits	61,583
0000 Personnel Services - Total*		\$208,974
0800 Indirect Costs		
0801	Indirect Costs	16,026
0800 Indirect Costs - Total*		\$16,026
Appropriation Total		\$225,000

Positions and Salaries

Position	No	Rate
3905 - S.A.A.P.P.H.I.		
1912 Project Coordinator	1	\$77,484
0701 Public Relations Representative I	1	70,092
Schedule Salary Adjustments		2,767
Section Position Total	2	\$150,343
Position Total	2	\$150,343
Turnover		(2,952)
Position Net Total	2	\$147,391

048 - Mayor's Office for People with Disabilities
0Z22 - WORK INCENTIVE PLANNING AND ASSISTANCE
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2812 - WORK INCENTIVE PLANNING AND ASSISTANCE

(0Z22/1005/2812)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$136,204
0044 Fringe Benefits	57,998
0000 Personnel Services - Total*	\$194,202
0800 Indirect Costs	
0801 Indirect Costs	17,798
0800 Indirect Costs - Total*	\$17,798
Appropriation Total	\$212,000

Department Total	\$782,000
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Positions and Salaries

Position	No	Rate
3812 - Work Incentive Planning and Assistance		
3074 Disability Specialist I	2	\$69,492
Section Position Total	2	\$138,984
Position Total	2	\$138,984
Turnover		(2,780)
Position Net Total	2	\$136,204

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

(0074/1005/2910)

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

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

(0168/1005/2822)

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

050 - Department of Family and Support Services
0869 - SHELTER PLUS CARE-1998
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2936 - SHELTER PLUS CARE

(0869/1005/2936)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	53,000
0100 Contractual Services - Total*	\$53,000
Appropriation Total	\$53,000

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

(0N25/1005/2805)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,662,000
0100 Contractual Services - Total*	\$2,662,000
Appropriation Total	\$2,662,000

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)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	955,000
0100 Contractual Services - Total*	\$955,000
Appropriation Total	\$955,000

050 - Department of Family and Support Services
OP95 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2828 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT

(OP95/1005/2828)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,155,643
0015	Schedule Salary Adjustments	5,518
0044	Fringe Benefits	565,839
0000 Personnel Services - Total*		\$1,727,000
Appropriation Total		\$1,727,000

Positions and Salaries

Position	No	Rate
3828 - Resident Services Coordination / Case Management		
3079	Resident Services Coordinator II	2
		\$70,716
3079	Resident Services Coordinator II	1
		65,496
3078	Resident Services Coordinator I	9
		69,492
3078	Resident Services Coordinator I	3
		65,448
3078	Resident Services Coordinator I	1
		62,364
0665	Senior Data Entry Operator	1
		53,076
0431	Clerk IV	1
		60,972
0431	Clerk IV	1
		58,248
0308	Staff Assistant	1
		92,592
	Schedule Salary Adjustments	5,518
Section Position Total		20
		\$1,361,470
Position Total		20
		\$1,361,470
Turnover		(200,309)
Position Net Total		20
		\$1,161,161

050 - Department of Family and Support Services
0T34 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2961 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH

(0T34/1005/2961)

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

050 - Department of Family and Support Services
0T37 - CHA FAMILY SUPPORTIVE SERVICES
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
 2896 - CHA FAMILY SUPPORTIVE SERVICES

(0T37/1005/2896)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$309,057
0015	Schedule Salary Adjustments	3,268
0044	Fringe Benefits	134,829
0000 Personnel Services - Total*		\$447,154
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,134,846
0100 Contractual Services - Total*		\$1,134,846
Appropriation Total		\$1,582,000

Positions and Salaries

Position	No	Rate
3896 - CHA Family Supportive Services		
3826	1	\$70,092
3025	1	76,932
3025	1	70,092
3025	1	63,876
3025	1	42,108
		Schedule Salary Adjustments 3,268
Section Position Total	5	\$326,368
Position Total	5	\$326,368
Turnover		(14,043)
Position Net Total	5	\$312,325

050 - Department of Family and Support Services
0T40 - COMMUNITY SERVICES BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(0T40/1005/2805)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,650,000
0100 Contractual Services - Total*	\$1,650,000
Appropriation Total	\$1,650,000

050 - Department of Family and Support Services
0T67 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2961 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH

(0T67/1005/2961)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	874,000
0100 Contractual Services - Total*	\$874,000
Appropriation Total	\$874,000

050 - Department of Family and Support Services
0T73 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2801 - OAA NUTRITION PROGRAM INCOME - CONGREGATE MEALS

(0T73/1005/2801)

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

050 - Department of Family and Support Services
0T73 - Area Plan on Aging - Older Americans Act - Federal
1005 - Department of Family and Support Services - Continued
2802 - OAA NUTRITION PROGRAM INCOME - HOME DELIVERED MEALS

(0T73/1005/2802)

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

050 - Department of Family and Support Services
0T73 - Area Plan on Aging - Older Americans Act - Federal
1005 - Department of Family and Support Services - Continued
2816 - SENIOR FITNESS PRIVATE

(0T73/1005/2816)

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

050 - Department of Family and Support Services
0T73 - Area Plan on Aging - Older Americans Act - Federal
1005 - Department of Family and Support Services - Continued
2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL

(0T73/1005/2904)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$4,747,620
0015	Schedule Salary Adjustments	13,860
0044	Fringe Benefits	2,043,019
0000 Personnel Services - Total*		\$6,804,499
0100 Contractual Services		
0130	Postage	\$44,314
0135	For Delegate Agencies	5,092,542
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	43,363
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,573
0100 Contractual Services - Total*		\$5,207,026
0200 Travel		
0270	Local Transportation	1,400
0200 Travel - Total*		\$1,400
0300 Commodities and Materials		
0340	Material and Supplies	\$17,116
0350	Stationery and Office Supplies	17,500
0300 Commodities and Materials - Total*		\$34,616
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	952,459
9600 Reimbursements - Total		\$952,459
Appropriation Total		\$13,000,000
Fund Total		\$13,698,000

050 - Department of Family and Support Services
 0T73 - 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
3904 - Area Plan on Aging - Older Americans Act - Federal		
9679 Deputy Commissioner	1	\$118,020
9679 Deputy Commissioner	1	113,412
3077 Service Coordinator Aide	1,040H	16.81H
3068 Elder Protective Investigator III	1	84,324
3066 Elder Protective Investigator I	4	76,548
3066 Elder Protective Investigator I	1	62,364
3066 Elder Protective Investigator I	1	49,704
3049 Hospitality Worker	65,000H	13.00H
3033 Assistant Regional Director - Aging	1	65,820
3032 Regional Director - Aging	1	102,348
3032 Regional Director - Aging	1	97,740
3032 Regional Director - Aging	1	89,076
3032 Regional Director - Aging	1	85,008
3032 Regional Director - Aging	1	69,924
3032 Regional Director - Aging	1	62,820
3025 Assistant Community Living Specialist	3	76,932
3025 Assistant Community Living Specialist	1	70,092
3025 Assistant Community Living Specialist	2	66,948
3025 Assistant Community Living Specialist	2	63,876
3025 Assistant Community Living Specialist	1	42,108
3024 Community Living Specialist-Hourly	3,120H	32.66H
3023 Community Living Specialist	4	84,516
3023 Community Living Specialist	1	54,768
3022 Assistant Aging & Disability Resource Network Manager	1	89,076
3022 Assistant Aging & Disability Resource Network Manager	1	85,008
3021 Aging and Disability Resource Network Manager	1	68,220
3011 Supervisor of Family Support Programs	1	80,376
2914 Program Auditor I	1	76,932
0709 Volunteer Services Coordinator	1	66,948
0430 Clerk III	1	53,076
0429 Clerk II	2	53,076
0429 Clerk II	1	46,152
0322 Special Assistant	1	93,300
0310 Project Manager	1	84,996
0308 Staff Assistant	1	88,344
0308 Staff Assistant	1	70,092
0304 Assistant to Commissioner	1	112,284
0302 Administrative Assistant II	1	70,092
0302 Administrative Assistant II	1	63,876
0302 Administrative Assistant II	1	60,972
0302 Administrative Assistant II	1	47,844
0190 Accounting Technician II	1	66,948
0120 Supervisor of Accounting	1	104,124
0103 Accountant III	1	92,388
Schedule Salary Adjustments		13,860
Section Position Total	52	\$4,909,669
Position Total	52	\$4,909,669
Turnover		(148,189)
Position Net Total	52	\$4,761,480

050 - Department of Family and Support Services
0T74 - AREA PLAN ON AGING - STATE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2903 - AREA PLAN ON AGING - OLDER AMERICANS ACT - STATE

(0T74/1005/2903)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,672,842
0015	Schedule Salary Adjustments	7,805
0044	Fringe Benefits	715,272
0000 Personnel Services - Total*		\$2,395,919
0100 Contractual Services		
0130	Postage	\$26,819
0135	For Delegate Agencies	3,264,482
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,189,713
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,500
0165	Graphic Design Services	10,000
0169	Technical Meeting Costs	5,000
0190	Telephone - Non-Centrex Billings	49,567
0100 Contractual Services - Total*		\$5,547,081
0200 Travel		
0229	Transportation and Expense Allowance	\$3,000
0270	Local Transportation	1,500
0200 Travel - Total*		\$4,500
0300 Commodities and Materials		
0350	Stationery and Office Supplies	52,500
0300 Commodities and Materials - Total*		\$52,500
Appropriation Total		\$8,000,000

050 - Department of Family and Support Services
0T74 - Area Plan on Aging - State
1005 - Department of Family and Support Services
2903 - Area Plan on Aging - Older Americans Act - State - Continued

Positions and Salaries

Position	No	Rate
3903 - Area Plan on Aging - Older Americans Act - State		
9679 Deputy Commissioner	1	\$136,812
3066 Elder Protective Investigator I	1	76,548
3049 Hospitality Worker	13,000H	13.00H
3033 Assistant Regional Director - Aging	1	89,076
3025 Assistant Community Living Specialist	1	76,932
3025 Assistant Community Living Specialist	1	73,440
3025 Assistant Community Living Specialist	1	70,092
3025 Assistant Community Living Specialist	2	66,948
3023 Community Living Specialist	1	84,516
3023 Community Living Specialist	1	68,796
3011 Supervisor of Family Support Programs	1	89,076
2917 Program Auditor III	1	101,592
1912 Project Coordinator	1	57,252
0810 Executive Secretary II	1	63,468
0379 Director of Administration	1	113,412
0308 Staff Assistant	1	92,592
0308 Staff Assistant	1	84,420
0308 Staff Assistant	1	80,568
0190 Accounting Technician II	1	52,560
Schedule Salary Adjustments		7,805
Section Position Total	19	\$1,721,853
Position Total	19	\$1,721,853
Turnover		(41,206)
Position Net Total	19	\$1,680,647

050 - Department of Family and Support Services
0T76 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0T76/1005/2923)

Appropriations		Amount
0100 Contractual Services		
0135	For Delegate Agencies	455,000
0100 Contractual Services - Total*		\$455,000
Appropriation Total		\$455,000

050 - Department of Family and Support Services
0T77 - CHILD CARE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2943 - CHILD CARE SERVICES

(0T77/1005/2943)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,221,979
0015 Schedule Salary Adjustments	10,282
0044 Fringe Benefits	965,025
0000 Personnel Services - Total*	\$3,197,286
0100 Contractual Services	
0135 For Delegate Agencies	\$22,611,952
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	190,762
0100 Contractual Services - Total*	\$22,802,714
Appropriation Total	\$26,000,000

**050 - Department of Family and Support Services
0T77 - Child Care Services
1005 - Department of Family and Support Services
2943 - Child Care Services - Continued**

Positions and Salaries

Position	No	Rate
3943 - Child Care Services		
3953 Supervisor of Children Services Programs	1	\$68,220
3953 Supervisor of Children Services Programs	1	65,820
3914 Support Services Coordinator	2	80,568
3914 Support Services Coordinator	1	76,932
3914 Support Services Coordinator	4	73,440
3914 Support Services Coordinator	1	70,092
3914 Support Services Coordinator	2	50,676
3906 Assistant Director of Children Services	1	97,740
3899 Program Development Coordinator	4	52,176
3057 Director of Program Operations	1	84,156
2915 Program Auditor II	1	80,568
1572 Chief Contract Expediter	1	61,032
0673 Senior Data Base Analyst	1	110,064
0628 Programmer/Analyst - Per Agreement	1	92,388
0601 Director of Information Systems	1	87,564
0431 Clerk IV	1	63,876
0431 Clerk IV	1	60,972
0431 Clerk IV	2	38,376
0430 Clerk III	1	58,248
0430 Clerk III	1	55,536
0310 Project Manager	1	92,028
0192 Auditor II	1	60,312
0104 Accountant IV	1	100,776
0102 Accountant II	1	84,516
Schedule Salary Adjustments		10,282
Section Position Total	33	\$2,322,826
Position Total	33	\$2,322,826
Turnover		(90,565)
Position Net Total	33	\$2,232,261

050 - Department of Family and Support Services
0T78 - COMMUNITY SERVICES BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(0T78/1005/2805)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$4,141,110
0015	Schedule Salary Adjustments	17,116
0044	Fringe Benefits	1,816,480
0000 Personnel Services - Total*		\$5,974,706
0100 Contractual Services		
0125	Office and Building Services	\$49,629
0135	For Delegate Agencies	2,648,904
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,680,000
0155	Rental of Property	69,100
0159	Lease Purchase Agreements for Equipment and Machinery	20,892
0190	Telephone - Non-Centrex Billings	43,520
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,439
0100 Contractual Services - Total*		\$4,515,484
0200 Travel		
0245	Reimbursement to Travelers	\$7,000
0270	Local Transportation	5,000
0200 Travel - Total*		\$12,000
0300 Commodities and Materials		
0340	Material and Supplies	\$10,500
0350	Stationery and Office Supplies	3,285
0300 Commodities and Materials - Total*		\$13,785
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Fleet and Facilities Management	7,850
9400 Internal Transfers and Reimbursements - Total		\$7,850
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	569,175
9600 Reimbursements - Total		\$569,175
Appropriation Total		\$11,093,000

**050 - Department of Family and Support Services
 0T78 - Community Services Block Grant
 1005 - Department of Family and Support Services
 2805 - Community Services Block Grant - Continued**

Positions and Salaries

Position	No	Rate
3805 - Community Services Block Grant		
3942 Director of Field Operations	1	\$97,740
3934 Social Worker III	6	92,388
3934 Social Worker III	2	60,312
3826 Human Service Specialist II	4	92,592
3826 Human Service Specialist II	3	84,420
3826 Human Service Specialist II	3	80,568
3826 Human Service Specialist II	2	76,932
3826 Human Service Specialist II	4	73,440
3826 Human Service Specialist II	1	70,092
3826 Human Service Specialist II	1	50,676
3818 Assistant District Manager - Human Services	1	73,944
3818 Assistant District Manager - Human Services	3	57,252
3817 District Manager - Human Services	1	102,348
3817 District Manager - Human Services	1	97,740
3817 District Manager - Human Services	1	93,300
3817 District Manager - Human Services	1	85,008
3817 District Manager - Human Services	1	69,924
3817 District Manager - Human Services	1	68,220
3812 Director of Human Services	1	117,660
3076 Coordinator of Community Services	1	97,740
3076 Coordinator of Community Services	1	85,008
1912 Project Coordinator	1	57,252
1484 Director of Monitoring Services	1	88,188
0320 Assistant to the Commissioner	1	81,192
0318 Assistant to the Commissioner	1	73,944
0309 Coordinator of Special Projects	1	102,348
0308 Staff Assistant	1	80,568
0308 Staff Assistant	1	76,932
0302 Administrative Assistant II	1	70,092
0302 Administrative Assistant II	1	63,876
0302 Administrative Assistant II	4	60,972
0302 Administrative Assistant II	1	38,376
0123 Fiscal Administrator	1	107,220
Schedule Salary Adjustments		17,116
Section Position Total	55	\$4,370,056
Position Total	55	\$4,370,056
Turnover		(211,830)
Position Net Total	55	\$4,158,226

050 - Department of Family and Support Services
0T79 - HEAD START
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START

(0T79/1005/2860)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$6,083,471
0015	Schedule Salary Adjustments	31,362
0044	Fringe Benefits	2,692,981
0000 Personnel Services - Total*		\$8,807,814
0100 Contractual Services		
0130	Postage	\$16,876
0135	For Delegate Agencies	84,779,341
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,054,864
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	50,797
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,563
0100 Contractual Services - Total*		\$97,977,559
0200 Travel		
0245	Reimbursement to Travelers	\$10,000
0270	Local Transportation	5,000
0200 Travel - Total*		\$15,000
0300 Commodities and Materials		
0348	Books and Related Material	\$500,000
0350	Stationery and Office Supplies	50,000
0300 Commodities and Materials - Total*		\$550,000
0800 Indirect Costs		
0801	Indirect Costs	6,338,081
0800 Indirect Costs - Total*		\$6,338,081
Appropriation Total		\$113,688,454

**050 - Department of Family and Support Services
0T79 - Head Start**

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

Positions and Salaries

Position	No	Rate
3905 - Head Start		
9679 Deputy Commissioner	1	\$125,316
3953 Supervisor of Children Services Programs	1	89,076
3953 Supervisor of Children Services Programs	1	68,220
3953 Supervisor of Children Services Programs	1	62,820
3914 Support Services Coordinator	2	92,592
3914 Support Services Coordinator	1	88,344
3914 Support Services Coordinator	5	80,568
3914 Support Services Coordinator	1	76,932
3914 Support Services Coordinator	7	73,440
3914 Support Services Coordinator	2	50,676
3906 Assistant Director of Children Services	1	117,660
3906 Assistant Director of Children Services	1	93,300
3899 Program Development Coordinator	9	52,176
3092 Program Director	1	112,284
3006 Unit Assistant	1	35,004
2918 Chief Planning Analyst	1	65,496
2916 Supervising Program Auditor	2	89,076
2915 Program Auditor II	1	92,592
2915 Program Auditor II	1	84,420
2915 Program Auditor II	2	80,568
2901 Director of Planning, Research and Development	1	101,664
1912 Project Coordinator	1	81,192
1912 Project Coordinator	1	57,252
1572 Chief Contract Expediter	1	69,384
1342 Senior Personnel Assistant	1	84,420
1310 Administrative Services Officer II - Excluded	1	77,484
1233 Licensing Coordinator	1	80,568
0904 Supervising Audio-Vision Tester	1	57,840
0903 Audio-Vision Tester	3	55,536
0903 Audio-Vision Tester	1	50,124
0903 Audio-Vision Tester	3	47,844
0903 Audio-Vision Tester	4	38,376
0810 Executive Secretary II	1	70,620
0684 Data Base Analyst	1	60,312
0673 Senior Data Base Analyst	1	110,064
0635 Senior Programmer/Analyst	1	110,064
0431 Clerk IV	1	60,972
0381 Director of Administration II	1	93,300
0378 Administrative Supervisor	1	70,620
0366 Staff Assistant - Excluded	1	63,468
0366 Staff Assistant - Excluded	1	47,532
0309 Coordinator of Special Projects	1	93,300
0309 Coordinator of Special Projects	1	62,820
0308 Staff Assistant	2	92,592
0308 Staff Assistant	1	84,420
0308 Staff Assistant	1	76,932
0308 Staff Assistant	1	50,676
0302 Administrative Assistant II	1	70,092
0302 Administrative Assistant II	1	55,536

050 - Department of Family and Support Services

0T79 - Head Start

1005 - Department of Family and Support Services

2860 - Head Start - Continued

3905 - Head Start - Continued

	Position	No	Rate
0193	Auditor III	1	100,776
0192	Auditor II	2	92,388
0192	Auditor II	3	60,312
0190	Accounting Technician II	1	42,108
0187	Director of Accounting	1	95,292
0120	Supervisor of Accounting	1	83,484
0103	Accountant III	1	92,388
0103	Accountant III	1	60,312
	Schedule Salary Adjustments		31,362
Section Position Total		90	\$6,484,710
Position Total		90	\$6,484,710
Turnover			(369,877)
Position Net Total		90	\$6,114,833

050 - Department of Family and Support Services
0T80 - EARLY HEAD START INITIATIVE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2857 - EARLY HEAD START INITIATIVE

(0T80/1005/2857)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$536,014
0015	Schedule Salary Adjustments	140
0044	Fringe Benefits	232,128
0000 Personnel Services - Total*		\$768,282
0100 Contractual Services		
0130	Postage	\$5,093
0135	For Delegate Agencies	16,882,804
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	957,021
0159	Lease Purchase Agreements for Equipment and Machinery	1,152
0166	Dues, Subscriptions and Memberships	22,008
0190	Telephone - Non-Centrex Billings	23,146
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	425
0100 Contractual Services - Total*		\$17,891,649
0800 Indirect Costs		
0801	Indirect Costs	340,069
0800 Indirect Costs - Total*		\$340,069
Appropriation Total		\$19,000,000

Positions and Salaries

Position	No	Rate
3857 - Early Head Start Initiative		
3954	1	\$107,220
3953	1	68,220
3953	2	62,820
3914	1	73,440
3914	1	70,092
3914	1	50,676
0431	1	60,972
		Schedule Salary Adjustments 140
Section Position Total	8	\$556,400
Position Total	8	\$556,400
Turnover		(20,246)
Position Net Total	8	\$536,154

050 - Department of Family and Support Services
OT81 - EARLY HEAD START - CHILD PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2956 - EARLY HEAD START - CHILD CARE PARTNERSHIP

(OT81/1005/2956)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$515,257
0044	Fringe Benefits	223,289
0000 Personnel Services - Total*		\$738,546
0100 Contractual Services		
0135	For Delegate Agencies	\$12,882,348
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,634,043
0159	Lease Purchase Agreements for Equipment and Machinery	1,730
0166	Dues, Subscriptions and Memberships	181,033
0169	Technical Meeting Costs	2,100
0100 Contractual Services - Total*		\$14,701,254
0200 Travel		
0229	Transportation and Expense Allowance	\$200
0245	Reimbursement to Travelers	4,800
0270	Local Transportation	200
0200 Travel - Total*		\$5,200
0300 Commodities and Materials		
0348	Books and Related Material	\$50,000
0350	Stationery and Office Supplies	5,000
0300 Commodities and Materials - Total*		\$55,000
Appropriation Total		\$15,500,000

Positions and Salaries

Position	No	Rate
3952 - Early Head Start - Child Care Partnership		
3953 Supervisor of Children Services Programs	1	\$85,008
3953 Supervisor of Children Services Programs	1	62,820
3914 Support Services Coordinator	2	73,440
3914 Support Services Coordinator	3	50,676
1730 Program Analyst	1	88,344
Section Position Total	8	\$535,080
Position Total	8	\$535,080
Turnover		(19,823)
Position Net Total	8	\$515,257

050 - Department of Family and Support Services
0T82 - ELDER ABUSE AND NEGLECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2846 - ELDER ABUSE AND NEGLECT

(0T82/1005/2846)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	149,905
0000 Personnel Services - Total*	\$149,905
0800 Indirect Costs	
0801 Indirect Costs	8,095
0800 Indirect Costs - Total*	\$8,095
Appropriation Total	\$158,000

050 - Department of Family and Support Services
0T83 - EMERGENCY AND TRANSITIONAL HOUSING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2942 - EMERGENCY AND TRANSITIONAL HOUSING

(0T83/1005/2942)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$147,647
0015	Schedule Salary Adjustments	2,372
0044	Fringe Benefits	62,870
0000 Personnel Services - Total*		\$212,889
0100 Contractual Services		
0135	For Delegate Agencies	\$4,158,051
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,000
0155	Rental of Property	70,000
0157	Rental of Equipment and Services	8,195
0159	Lease Purchase Agreements for Equipment and Machinery	8,150
0190	Telephone - Non-Centrex Billings	12,803
0100 Contractual Services - Total*		\$4,259,199
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	241,912
9600 Reimbursements - Total		\$241,912
Appropriation Total		\$4,714,000

Positions and Salaries

Position	No	Rate
3942 - Emergency and Transitional Housing		
3826 Human Service Specialist II	1	\$80,568
3826 Human Service Specialist II	1	70,092
Schedule Salary Adjustments		2,372
Section Position Total	2	\$153,032
Position Total	2	\$153,032
Turnover		(3,013)
Position Net Total	2	\$150,019

050 - Department of Family and Support Services
0T84 - EMERGENCY SOLUTIONS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2944 - EMERGENCY SOLUTIONS

(0T84/1005/2944)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$334,160
0015	Schedule Salary Adjustments	3,001
0044	Fringe Benefits	142,291
0000 Personnel Services - Total*		\$479,452
0100 Contractual Services		
0135	For Delegate Agencies	\$6,011,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	34,548
0100 Contractual Services - Total*		\$6,045,548
Appropriation Total		\$6,525,000

Positions and Salaries

Position	No	Rate
3944 - Emergency Solutions		
3019	Director of Homeless Prevention - Policy and Planning	1 \$98,244
1912	Project Coordinator	1 59,976
1730	Program Analyst	1 72,696
0635	Senior Programmer/Analyst	1 110,064
	Schedule Salary Adjustments	3,001
Section Position Total		4 \$343,981
Position Total		4 \$343,981
Turnover		(6,820)
Position Net Total		4 \$337,161

050 - Department of Family and Support Services
0T85 - FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(0T85/1005/2815)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$133,007
0044	Fringe Benefits	58,864
0050	Stipends	259,112
0000 Personnel Services - Total*		\$450,983
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,448
0100 Contractual Services - Total*		\$10,448
0200 Travel		
0229	Transportation and Expense Allowance	\$56,236
0245	Reimbursement to Travelers	300
0270	Local Transportation	120
0200 Travel - Total*		\$56,656
0300 Commodities and Materials		
0330	Food	22,913
0300 Commodities and Materials - Total*		\$22,913
Appropriation Total		\$541,000

Positions and Salaries

Position	No	Rate
3815 - Foster Grandparents		
3023 Community Living Specialist	1	\$75,792
0429 Clerk II	1	36,204
0429 Clerk II	1	29,064
Section Position Total	3	\$141,060
Position Total	3	\$141,060
Turnover		(8,053)
Position Net Total	3	\$133,007

050 - Department of Family and Support Services
0T86 - MONEY FOLLOWS THE PERSON - LONG TERM CARE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2919 - MONEY FOLLOWS THE PERSON - LONG TERM CARE

(0T86/1005/2919)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	34,152
0000 Personnel Services - Total*	\$34,152
0800 Indirect Costs	
0801 Indirect Costs	1,848
0800 Indirect Costs - Total*	\$1,848
Appropriation Total	\$36,000

050 - Department of Family and Support Services
0T88 - LONGTERM CARE SYSTEM DEVELOPMENT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2820 - LONGTERM CARE SYSTEM DEVELOPMENT

(0T88/1005/2820)

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

050 - Department of Family and Support Services
0T89 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT

(0T89/1005/2937)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$68,690
0006 Salary Provision	3,940
0044 Fringe Benefits	29,249
0000 Personnel Services - Total*	\$101,879
0200 Travel	
0270 Local Transportation	1,293
0200 Travel - Total*	\$1,293
0800 Indirect Costs	
0801 Indirect Costs	8,828
0800 Indirect Costs - Total*	\$8,828
Appropriation Total	\$112,000

Positions and Salaries

Position	No	Rate
3937 - Medicare Improvements for Patients and Providers Act		
3025 Assistant Community Living Specialist	1	\$70,092
Section Position Total	1	\$70,092
Position Total	1	\$70,092
Turnover		(1,402)
Position Net Total	1	\$68,690

050 - Department of Family and Support Services
0T92 - OAA TITLE V SENIOR EMPLOYMENT SPECIALIST
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT

(0T92/1005/2807)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$82,826
0044 Fringe Benefits	35,269
0050 Stipends	358,288
0000 Personnel Services - Total*	\$476,383
0100 Contractual Services	
0130 Postage	\$1,000
0135 For Delegate Agencies	459,260
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,800
0100 Contractual Services - Total*	\$463,060
0200 Travel	
0245 Reimbursement to Travelers	1,270
0200 Travel - Total*	\$1,270
0300 Commodities and Materials	
0350 Stationery and Office Supplies	3,152
0300 Commodities and Materials - Total*	\$3,152
0800 Indirect Costs	
0801 Indirect Costs	4,135
0800 Indirect Costs - Total*	\$4,135
Appropriation Total	\$948,000

Positions and Salaries

Position	No	Rate
3807 - OAA Title V / Senior Community Service Employment		
3023 Community Living Specialist	1	\$84,516
Section Position Total	1	\$84,516
Position Total	1	\$84,516
Turnover		(1,690)
Position Net Total	1	\$82,826

050 - Department of Family and Support Services
0T95 - SENIOR COMPANION PROJECT - ACTION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2803 - STATE SENIOR COMPANION MATCH

(0T95/1005/2803)

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

050 - Department of Family and Support Services
0T95 - Senior Companion Project - ACTION
1005 - Department of Family and Support Services - Continued
2868 - SENIOR COMPANION PROJECT - ACTION

(0T95/1005/2868)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$74,276
0044 Fringe Benefits	31,628
0050 Stipends	180,096
0000 Personnel Services - Total*	\$286,000
Appropriation Total	\$286,000

Fund Total	\$302,000
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Positions and Salaries

Position	No	Rate
3868 - Senior Companion Project - Action		
3023 Community Living Specialist	1	\$75,792
Section Position Total	1	\$75,792
Position Total	1	\$75,792
Turnover		(1,516)
Position Net Total	1	\$74,276

050 - Department of Family and Support Services
0T96 - SENIOR HEALTH ASSISTANCE PROGRAM
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
 2946 - SENIOR HEALTH ASSISTANCE PROGRAM

(0T96/1005/2946)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$204,029
0006 Salary Provision	7,864
0044 Fringe Benefits	90,107
0000 Personnel Services - Total*	\$302,000
Appropriation Total	\$302,000

Positions and Salaries

Position	No	Rate
3946 - Senior Health Assistance Program		
3025 Assistant Community Living Specialist	1	\$76,932
3025 Assistant Community Living Specialist	1	52,560
3025 Assistant Community Living Specialist	1	44,328
3025 Assistant Community Living Specialist	1	42,108
Section Position Total	4	\$215,928
Position Total	4	\$215,928
Turnover		(11,899)
Position Net Total	4	\$204,029

050 - Department of Family and Support Services
0T98 - SENIOR MEDICARE PATROL
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2945 - SENIOR MEDICARE PATROL

(0T98/1005/2945)

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

050 - Department of Family and Support Services
0Y01 - GENERIC PREVENTION DOMESTIC VIOLENCE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2968 - GENERIC PREVENTION DOMESTIC VIOLENCE

(0Y01/1005/2968)

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

**050 - Department of Family and Support Services
 0Y02 - STATE FOSTER GRANDPARENTS
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
 2818 - STATE FOSTER GRANDPARENTS**

(0Y02/1005/2818)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$17,864
0165	Graphic Design Services	1,722
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,914
0100 Contractual Services - Total*		\$21,500
0200 Travel		
0229	Transportation and Expense Allowance	\$4,000
0245	Reimbursement to Travelers	1,000
0200 Travel - Total*		\$5,000
0300 Commodities and Materials		
0330	Food	\$4,500
0350	Stationery and Office Supplies	1,000
0300 Commodities and Materials - Total*		\$5,500
Appropriation Total		\$32,000

050 - Department of Family and Support Services
0Y03 - STATE SENIOR EMPLOYMENT SPECIALIST
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(0Y03/1005/2862)

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

050 - Department of Family and Support Services
0Y04 - SUMMER JOBS CONNECT PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2953 - SUMMER JOBS CONNECT PROGRAM

(0Y04/1005/2953)

Appropriations		Amount
0100 Contractual Services		
0135	For Delegate Agencies	\$951,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,000
0100 Contractual Services - Total*		\$966,000
Appropriation Total		\$966,000

050 - Department of Family and Support Services
0Y05 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(0Y05/1005/2873)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	1,076,863
0100 Contractual Services - Total*	\$1,076,863
0800 Indirect Costs	
0801 Indirect Costs	24,137
0800 Indirect Costs - Total*	\$24,137
Appropriation Total	\$1,101,000

050 - Department of Family and Support Services
0Y06 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH (P3)
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2961 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH

(0Y06/1005/2961)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	700,000
0100 Contractual Services - Total*	\$700,000
Appropriation Total	\$700,000

**050 - Department of Family and Support Services
0Y07 - EARLY CHILDHOOD BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2962 - EARLY CHILDHOOD BLOCK GRANT**

(0Y07/1005/2962)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,121,293
0006	Salary Provision	11,007
0015	Schedule Salary Adjustments	15,282
0044	Fringe Benefits	540,370
0000 Personnel Services - Total*		\$1,687,952
0100 Contractual Services		
0135	For Delegate Agencies	\$56,212,048
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0100 Contractual Services - Total*		\$56,312,048
Appropriation Total		\$58,000,000

Positions and Salaries

Position	No	Rate
3962 - Early Childhood Block Grant		
3954	2	\$96,720
3914	1	80,568
3906	1	80,376
3906	2	73,212
3899	11	52,176
3018	2	110,088
		Schedule Salary Adjustments 15,282
Section Position Total	19	\$1,310,202
Position Total	19	\$1,310,202
Turnover		(173,627)
Position Net Total	19	\$1,136,575

050 - Department of Family and Support Services
0Y08 - ENUMERATION OF HOMELESS VETERANS POINT IN TIME COUNT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2969 - ENUMERATION OF HOMELESS VETERANS POINT IN TIME COUNT

(0Y08/1005/2969)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,000
0100 Contractual Services - Total*	\$48,000
Appropriation Total	\$48,000
Department Total	\$292,244,454

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

(0293/1005/2882)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,695,000
0100 Contractual Services - Total*	\$3,695,000
Appropriation Total	\$3,695,000

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

(0J63/1005/2880)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,900,000
0100 Contractual Services - Total*	\$6,900,000
Appropriation Total	\$6,900,000

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

(0K14/1005/2819)

Appropriations	Amount
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	3,704,000
9100 Purposes as Specified - Total	\$3,704,000
Appropriation Total	\$3,704,000

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

(0K32/1005/2868)

Appropriations		Amount
0100 Contractual Services		
0135	For Delegate Agencies	300,000
0100 Contractual Services - Total*		\$300,000
Appropriation Total		\$300,000

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

(0K73/1005/2819)

Appropriations	Amount
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	12,777,000
9100 Purposes as Specified - Total	\$12,777,000
Appropriation Total	\$12,777,000

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

(0K89/1005/2819)

Appropriations	Amount
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	13,680,000
9100 Purposes as Specified - Total	\$13,680,000
Appropriation Total	\$13,680,000

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

(0S13/1005/2878)

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

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

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

(0S85/1005/2850)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	49,000
0100 Contractual Services - Total*	\$49,000
Appropriation Total	\$49,000

054 - Department of Planning and Development
0V24 - HOME PROGRAM
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2819 - HOME INVESTMENT PARTNERSHIP

(0V24/1005/2819)

Appropriations	Amount
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	14,734,000
9100 Purposes as Specified - Total	\$14,734,000
Appropriation Total	\$14,734,000

054 - Department of Planning and Development
0V40 - CONSERVATION INNOVATION PROGRAM
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
 2884 - CONSERVATION INNOVATION

(0V40/1005/2884)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$64,061
0044 Fringe Benefits	33,416
0000 Personnel Services - Total*	\$97,477
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	596,523
0100 Contractual Services - Total*	\$596,523
Appropriation Total	\$694,000

Positions and Salaries

Position	No	Rate
3884 - Conservation Innovation		
0310 Project Manager	1	\$80,076
Section Position Total	1	\$80,076
Position Total	1	\$80,076
Turnover		(16,015)
Position Net Total	1	\$64,061

054 - Department of Planning and Development
0V41 - COASTAL MANAGEMENT GRANT
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2885 - COASTAL MANAGEMENT GRANT

(0V41/1005/2885)

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

054 - Department of Planning and Development
0V43 - ABANDONED RESIDENTIAL PROPERTY
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2883 - ABANDONED RESIDENTIAL PROPERTY MUNICIPALITY RELIEF PROGRAM

(0V43/1005/2883)

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

054 - Department of Planning and Development
0V47 - HOME INVESTMENT PARTNERSHIP
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2819 - HOME INVESTMENT PARTNERSHIP

(0V47/1005/2819)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$701,915
0044	Fringe Benefits	306,375
0000 Personnel Services - Total*		\$1,008,290
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$350,500
0155	Rental of Property	100,000
0100 Contractual Services - Total*		\$450,500
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	13,086,580
9100 Purposes as Specified - Total		\$13,086,580
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	329,630
9600 Reimbursements - Total		\$329,630
Appropriation Total		\$14,875,000

Positions and Salaries

Position	No	Rate
3819 - Home Investment Partnership		
2917	1	\$92,592
2915	1	50,676
2914	1	84,420
1439	3	100,692
0313	1	106,728
0313	1	97,692
Section Position Total	8	\$734,184
Position Total	8	\$734,184
Turnover		(32,269)
Position Net Total	8	\$701,915

054 - Department of Planning and Development
0V48 - LOW INCOME HOUSING TRUST FUND
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2874 - LOW INCOME HOUSING TRUST FUND

(0V48/1005/2874)

Appropriations		Amount
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	6,000,000
9100 Purposes as Specified - Total		\$6,000,000
Appropriation Total		\$6,000,000

054 - Department of Planning and Development
0V74 - COOK COUNTY HIGHWAY PROGRAM (INVEST IN COOK)
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
 2886 - COOK COUNTY HIGHWAY PROGRAM (INVEST IN COOK)

(0V74/1005/2886)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000
Department Total	\$81,139,000

057 - Chicago Police Department
0191 - ASSET FORFEITURE - STATE
1005 - CHICAGO POLICE DEPARTMENT
2817 - ASSET FORFEITURE - STATE

(0191/1005/2817)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$40,000
0157	Rental of Equipment and Services	1,100,000
0100 Contractual Services - Total*		\$1,140,000
0400 Equipment		
0445	Technical and Scientific Equipment	\$390,000
0451	For Purchase of Vehicles for Use by the Police and Fire Departments	1,000,000
0400 Equipment - Total*		\$1,390,000
Appropriation Total		\$2,530,000

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

(0243/1005/2862)

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

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

(0243/1005/2863)

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

Fund Total

057 - Chicago Police Department
0B17 - ASSET FORFEITURE - FEDERAL
1005 - CHICAGO POLICE DEPARTMENT
2816 - ASSET FORFEITURE - FEDERAL

(0B17/1005/2816)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$587,000
0157	Rental of Equipment and Services	1,609,000
0176	Maintenance and Operation - City Owned Vehicles	1,000,000
0100 Contractual Services - Total*		\$3,196,000
0200 Travel		
0245	Reimbursement to Travelers	50,000
0200 Travel - Total*		\$50,000
Appropriation Total		\$3,246,000

057 - Chicago Police Department
0K57 - BULLETPROOF VESTS PARTNERSHIP - BJA
1005 - CHICAGO POLICE DEPARTMENT
2808 - BULLETPROOF VESTS PARTNERSHIP - BJA

(0K57/1005/2808)

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

057 - Chicago Police Department
0K62 - COPS HIRING PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2983 - COPS HIRING PROGRAM

(0K62/1005/2983)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$941,482
0015 Schedule Salary Adjustments	34,900
0044 Fringe Benefits	423,618
0000 Personnel Services - Total*	\$1,400,000
Appropriation Total	\$1,400,000

Positions and Salaries

Position	No	Rate
3983 - COPS Hiring Program		
9161 Police Officer	14	\$72,510
Schedule Salary Adjustments		34,900
Section Position Total	14	\$1,050,040
Position Total	14	\$1,050,040
Turnover		(73,658)
Position Net Total	14	\$976,382

057 - Chicago Police Department
0K65 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
 1005 - CHICAGO POLICE DEPARTMENT
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0K65/1005/2996)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$98,760
0044 Fringe Benefits	42,054
0000 Personnel Services - Total*	\$140,814
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,490,186
0100 Contractual Services - Total*	\$1,490,186
Appropriation Total	\$1,631,000

Positions and Salaries

Position	No	Rate
3996 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
2989 Grants Research Specialist	1	\$100,776
Section Position Total	1	\$100,776
Position Total	1	\$100,776
Turnover		(2,016)
Position Net Total	1	\$98,760

057 - Chicago Police Department
0K76 - GET BEHIND THE VEST
1005 - CHICAGO POLICE DEPARTMENT
2999 - GET BEHIND THE VEST

(0K76/1005/2999)

Appropriations	Amount
0300 Commodities and Materials	
0340 Material and Supplies	1,100,000
0300 Commodities and Materials - Total*	\$1,100,000
Appropriation Total	\$1,100,000

057 - Chicago Police Department
0K78 - ANTITERRORISM AND EMERGENCY ASSISTANCE
1005 - CHICAGO POLICE DEPARTMENT
280C - ANTI-TERRORISM AND EMERGENCY ASSISTANCE

(0K78/1005/280C)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	330,000
0100 Contractual Services - Total*	\$330,000
Appropriation Total	\$330,000

057 - Chicago Police Department
0K79 - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING
1005 - CHICAGO POLICE DEPARTMENT
280D - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING

(0K79/1005/280D)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	8,000
0000 Personnel Services - Total*	\$8,000
Appropriation Total	\$8,000

057 - Chicago Police Department
0K86 - COMMUNITY POLICING DEVELOPMENT
1005 - CHICAGO POLICE DEPARTMENT
2909 - COMMUNITY POLICING DEVELOPMENT

(0K86/1005/2909)

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

057 - Chicago Police Department
0P19 - UNITED STATES DEPARTMENT OF JUSTICE
1005 - CHICAGO POLICE DEPARTMENT
2935 - JUSTICE AND MENTAL HEALTH COLLABORATION

(0P19/1005/2935)

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

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

(0P39/1005/2982)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	461,000
0100 Contractual Services - Total*		\$461,000
Appropriation Total		\$461,000

057 - Chicago Police Department
0P87 - PUBLIC SAFETY PRIVATE SUPPORT
1005 - CHICAGO POLICE DEPARTMENT
2854 - PUBLIC SAFETY PRIVATE SUPPORT

(0P87/1005/2854)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,230,000
0100 Contractual Services - Total*		\$4,230,000
Appropriation Total		\$4,230,000

**057 - Chicago Police Department
0V00 - COPS HIRING PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2983 - COPS HIRING PROGRAM**

(0V00/1005/2983)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$781,658
0015	Schedule Salary Adjustments	27,544
0044	Fringe Benefits	332,843
0000 Personnel Services - Total*		\$1,142,045
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	868,803
0100 Contractual Services - Total*		\$868,803
0900 Financial Purposes as Specified		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	(1,479,848)
0900 Financial Purposes as Specified - Total		\$(1,479,848)
Appropriation Total		\$531,000

Positions and Salaries

Position	No	Rate
3983 - COPS Hiring Program		
9161	Police Officer	\$72,510
	Schedule Salary Adjustments	27,544
Section Position Total		\$825,154
Position Total		\$825,154
Turnover		(15,952)
Position Net Total		\$809,202

057 - Chicago Police Department
0V03 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
1005 - CHICAGO POLICE DEPARTMENT
2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V03/1005/2996)

Appropriations	Amount
0100 Contractual Services	
0135 For Delegate Agencies	922,000
0100 Contractual Services - Total*	\$922,000
Appropriation Total	\$922,000

057 - Chicago Police Department
0V07 - COMMUNITY POLICING DEVELOPMENT
1005 - CHICAGO POLICE DEPARTMENT
2909 - COMMUNITY POLICING DEVELOPMENT

(0V07/1005/2909)

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

057 - Chicago Police Department
0V08 - OPTIMIZING VIDEO TECHNOLOGY
1005 - CHICAGO POLICE DEPARTMENT
280D - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING

(0V08/1005/280D)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	400,000
0000 Personnel Services - Total*	\$400,000
Appropriation Total	\$400,000

057 - Chicago Police Department
0V10 - BJA BODY WORN CAMERAS
1005 - CHICAGO POLICE DEPARTMENT
280H - BJA BODY WORN CAMERAS

(0V10/1005/280H)

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

057 - Chicago Police Department
0V13 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2882 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM

(0V13/1005/2882)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	762,000
0000 Personnel Services - Total*	\$762,000
Appropriation Total	\$762,000

**057 - Chicago Police Department
0V14 - TRANSIT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
2921 - TRANSIT SECURITY**

(0V14/1005/2921)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	300,000
0000 Personnel Services - Total*	\$300,000
Appropriation Total	\$300,000

**057 - Chicago Police Department
0V18 - COPS HIRING PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2983 - COPS HIRING PROGRAM**

(0V18/1005/2983)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,681,092
0015	Schedule Salary Adjustments	64,900
0044	Fringe Benefits	715,836
0000 Personnel Services - Total*		\$2,461,828
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,909
0100 Contractual Services - Total*		\$1,000,909
0900 Financial Purposes as Specified		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	(2,062,737)
0900 Financial Purposes as Specified - Total		\$(2,062,737)
Appropriation Total		\$1,400,000

Positions and Salaries

Position	No	Rate
3983 - COPS Hiring Program		
9161	Police Officer	25
	Schedule Salary Adjustments	64,900
Section Position Total		25
Position Total		\$1,780,300
Turnover		(34,308)
Position Net Total		\$1,745,992

057 - Chicago Police Department
0V19 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
 1005 - CHICAGO POLICE DEPARTMENT
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V19/1005/2996)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,200,000
0100 Contractual Services - Total*	\$3,200,000
Appropriation Total	\$3,200,000

057 - Chicago Police Department
0V39 - PORT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
280N - PORT SECURITY

(0V39/1005/280N)

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

057 - Chicago Police Department
0V49 - COPS HIRING PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2997 - COPS HIRING PROGRAM

(0V49/1005/2997)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$961,560
0006 Salary Provision	1,661,866
0044 Fringe Benefits	501,574
0000 Personnel Services - Total*	\$3,125,000
Appropriation Total	\$3,125,000

Positions and Salaries

Position	No	Rate
3997 - COPS Hiring Program		
9161 Police Officer	25	\$48,078
Section Position Total	25	\$1,201,950
Position Total	25	\$1,201,950
Turnover		(240,390)
Position Net Total	25	\$961,560

057 - Chicago Police Department
0V50 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE
1005 - CHICAGO POLICE DEPARTMENT
2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V50/1005/2996)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,200,000
0100 Contractual Services - Total*	\$3,200,000
Appropriation Total	\$3,200,000

057 - Chicago Police Department
0V51 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

(0V51/1005/2968)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	336,000
0000 Personnel Services - Total*	\$336,000
0100 Contractual Services	
0176 Maintenance and Operation - City Owned Vehicles	9,000
0100 Contractual Services - Total*	\$9,000
0800 Indirect Costs	
0801 Indirect Costs	22,000
0800 Indirect Costs - Total*	\$22,000
9700 Reimbursable Transfers Between Funds	
9776 Transfer for Services provided by the Department of Streets and Sanitation	3,000
9700 Reimbursable Transfers Between Funds - Total	\$3,000
Appropriation Total	\$370,000

**057 - Chicago Police Department
0V52 - INJURY PREVENTION
1005 - CHICAGO POLICE DEPARTMENT
2987 - INJURY PREVENTION**

(0V52/1005/2987)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	99,000
0000 Personnel Services - Total*	\$99,000
0800 Indirect Costs	
0801 Indirect Costs	10,000
0800 Indirect Costs - Total*	\$10,000
Appropriation Total	\$109,000

057 - Chicago Police Department
0V53 - LOCAL ALCOHOL PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2995 - LOCAL ALCOHOL PROGRAM

(0V53/1005/2995)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	\$29,000
0020 Overtime	419,000
0000 Personnel Services - Total*	\$448,000
0100 Contractual Services	
0176 Maintenance and Operation - City Owned Vehicles	19,000
0100 Contractual Services - Total*	\$19,000
0200 Travel	
0245 Reimbursement to Travelers	4,000
0200 Travel - Total*	\$4,000
0800 Indirect Costs	
0801 Indirect Costs	17,000
0800 Indirect Costs - Total*	\$17,000
9700 Reimbursable Transfers Between Funds	
9776 Transfer for Services provided by the Department of Streets and Sanitation	16,000
9700 Reimbursable Transfers Between Funds - Total	\$16,000
Appropriation Total	\$504,000

057 - Chicago Police Department
0V54 - TRANSIT SECURITY GRANT PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2921 - TRANSIT SECURITY

(0V54/1005/2921)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,141,152
0006 Salary Provision	2,040,486
0044 Fringe Benefits	574,362
0000 Personnel Services - Total*	\$3,756,000
Appropriation Total	\$3,756,000

Positions and Salaries

Position	No	Rate
3921 - Transit Security		
9161 Police Officer	24	\$48,078
9158 Explosives Technician I	2	111,252
Section Position Total	26	\$1,376,376
Position Total	26	\$1,376,376
Turnover		(235,224)
Position Net Total	26	\$1,141,152

057 - Chicago Police Department
0V55 - VISION ZERO
1005 - CHICAGO POLICE DEPARTMENT
280P - VISION ZERO

(0V55/1005/280P)

Appropriations	Amount
0000 Personnel Services	
0020 Overtime	194,000
0000 Personnel Services - Total*	\$194,000
0800 Indirect Costs	
0801 Indirect Costs	20,000
0800 Indirect Costs - Total*	\$20,000
Appropriation Total	\$214,000

057 - Chicago Police Department
0V56 - VIOLENCE AGAINST WOMEN ACT - DOMESTIC VIOLENCE RESPONSE
 1005 - CHICAGO POLICE DEPARTMENT
2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION

(0V56/1005/2844)

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$54,480
0015	Schedule Salary Adjustments	960
0044	Fringe Benefits	28,418
0000 Personnel Services - Total*		\$83,858
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$14,389
0169	Technical Meeting Costs	753
0100 Contractual Services - Total*		\$15,142
0200 Travel		
0245	Reimbursement to Travelers	1,000
0200 Travel - Total*		\$1,000
Appropriation Total		\$100,000

Positions and Salaries

Position	No	Rate
3944 - Violence Against Women - Domestic Violence		
1141	Principal Operations Analyst	1
	Schedule Salary Adjustments	960
Section Position Total		1
Position Total		\$69,060
Turnover		(13,620)
Position Net Total		\$55,440

057 - Chicago Police Department
0V57 - VIOLENCE AGAINST WOMEN ACT - SEXUAL ASSAULT RESPONSE
1005 - CHICAGO POLICE DEPARTMENT
2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM

(0V57/1005/2842)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	46,000
0000 Personnel Services - Total*	\$46,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,000
0100 Contractual Services - Total*	\$14,000
Appropriation Total	\$60,000

057 - Chicago Police Department
0V58 - BODY WORN CAMERAS
 1005 - CHICAGO POLICE DEPARTMENT
 280H - BJA BODY WORN CAMERAS

(0V58/1005/280H)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	99,000
0100 Contractual Services - Total*	\$99,000
0200 Travel	
0245 Reimbursement to Travelers	3,000
0200 Travel - Total*	\$3,000
0400 Equipment	
0445 Technical and Scientific Equipment	444,000
0400 Equipment - Total*	\$444,000
0800 Indirect Costs	
0801 Indirect Costs	27,000
0800 Indirect Costs - Total*	\$27,000
Appropriation Total	\$573,000

057 - Chicago Police Department
0V59 - PORT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
280N - PORT SECURITY

(0V59/1005/280N)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,856,000
0100 Contractual Services - Total*		\$1,856,000
Appropriation Total		\$1,856,000

057 - Chicago Police Department
0V68 - PROJECT SAFE NEIGHBORHOOD
1005 - CHICAGO POLICE DEPARTMENT
2859 - PROJECT SAFE NEIGHBORHOODS

(0V68/1005/2859)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	473,000
0100 Contractual Services - Total*	\$473,000
0200 Travel	
0245 Reimbursement to Travelers	3,000
0200 Travel - Total*	\$3,000
0800 Indirect Costs	
0801 Indirect Costs	24,000
0800 Indirect Costs - Total*	\$24,000
Appropriation Total	\$500,000

057 - Chicago Police Department
0V69 - TECHNOLOGY INNOVATION FOR PUBLIC SAFETY
1005 - CHICAGO POLICE DEPARTMENT
2811 - TECHNOLOGY OPPORTUNITIES FOR PUBLIC SAFETY

(0V69/1005/2811)

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

057 - Chicago Police Department
0V70 - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT
1005 - CHICAGO POLICE DEPARTMENT
280A - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT

(0V70/1005/280A)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	248,000
0100 Contractual Services - Total*	\$248,000
Appropriation Total	\$248,000

057 - Chicago Police Department
0V75 - FIRST RESPONDERS COMPREHENSIVE ADDICTION AND RECOVERY
 1005 - CHICAGO POLICE DEPARTMENT
280Q - FIRST RESPONDERS COMPREHENSIVE ADDICTION AND RECOVERY

(0V75/1005/280Q)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000,000
0100 Contractual Services - Total*	\$2,000,000
Appropriation Total	\$2,000,000
Department Total	\$39,949,000

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
0000 Personnel Services		
0006	Salary Provision	265,000
0000 Personnel Services - Total*		\$265,000
Appropriation Total		\$265,000

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

(0K68/1010/2811)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	13,278,000
0100 Contractual Services - Total*	\$13,278,000
Appropriation Total	\$13,278,000

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
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,586,442
0015 Schedule Salary Adjustments	11,043
0044 Fringe Benefits	1,160,617
0000 Personnel Services - Total*	\$3,758,102
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,790,898
0100 Contractual Services - Total*	\$35,790,898
Appropriation Total	\$39,549,000

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) - Continued

Positions and Salaries

Position	No	Rate
3811 - Urban Area Security Initiative		
9684 Deputy Director	1	\$125,316
9684 Deputy Director	1	88,440
8621 Manager of Emergency Management Services	1	84,168
8620 Senior Emergency Management Coordinator	1	111,492
8620 Senior Emergency Management Coordinator	1	97,056
8620 Senior Emergency Management Coordinator	1	87,492
8620 Senior Emergency Management Coordinator	1	83,580
8620 Senior Emergency Management Coordinator	1	79,740
8620 Senior Emergency Management Coordinator	5	66,984
2989 Grants Research Specialist	1	100,776
1912 Project Coordinator	1	73,944
1854 Coordinator - Inventory Management and Property Control	1	57,252
1576 Chief Voucher Expediter	1	97,056
1576 Chief Voucher Expediter	1	69,384
1562 Contracts Negotiator	1	111,492
0677 IT - Security Specialist	1	97,692
0345 Contracts Coordinator	1	85,008
0311 Projects Administrator	1	120,384
0311 Projects Administrator	1	100,000
0310 Project Manager	2	98,244
0310 Project Manager	1	95,760
0310 Project Manager	3	90,228
0310 Project Manager	1	88,452
0303 Administrative Assistant III	1	46,188
0123 Fiscal Administrator	1	78,492
Schedule Salary Adjustments		11,043
Section Position Total	32	\$2,792,299
Position Total	32	\$2,792,299
Turnover		(194,814)
Position Net Total	32	\$2,597,485

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

(0M02/1010/2826)

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

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

(0M02/1010/2835)

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

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

(0M11/1010/2888)

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

058 - Office of Emergency Management and Communications
0V09 - EMERGENCY MANAGEMENT PRIVATE SUPPORT
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2898 - EMERGENCY MANAGEMENT PRIVATE SUPPORT

(0V09/1010/2898)

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

058 - Office of Emergency Management and Communications
0V25 - EMERGENCY MANAGEMENT ASSISTANCE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2820 - EMERGENCY MANAGEMENT ASSISTANCE

(0V25/1010/2820)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	625,000
0000 Personnel Services - Total*	\$625,000
Appropriation Total	\$625,000

058 - Office of Emergency Management and Communications
0V26 - PORT SECURITY GRANT
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY GRANT

(0V26/1010/2831)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,865,000
0100 Contractual Services - Total*	\$1,865,000
Appropriation Total	\$1,865,000

058 - Office of Emergency Management and Communications
0V27 - URBAN AREAS SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)

(0V27/1010/2811)

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

058 - Office of Emergency Management and Communications
0V42 - TRAFFIC MANAGEMENT AUTHORITY
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2855 - TRAFFIC MANAGEMENT AUTHORITY CONTROL AIDES

(0V42/1010/2855)

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

058 - Office of Emergency Management and Communications
0V44 - WRIGLEY FIELD CAMERAS
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2899 - WRIGLEY FIELD CAMERAS

(0V44/1010/2899)

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

058 - Office of Emergency Management and Communications
0V61 - URBAN AREA SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)

(0V61/1010/2811)

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

058 - Office of Emergency Management and Communications
0V62 - EMERGENCY MANAGEMENT ASSISTANCE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2820 - EMERGENCY MANAGEMENT ASSISTANCE

(0V62/1010/2820)

Appropriations	Amount
0000 Personnel Services	
0006 Salary Provision	625,000
0000 Personnel Services - Total*	\$625,000
Appropriation Total	\$625,000

058 - Office of Emergency Management and Communications
0V63 - PORT SECURITY
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY GRANT

(0V63/1010/2831)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,865,000
0100 Contractual Services - Total*	\$1,865,000
Appropriation Total	\$1,865,000

058 - Office of Emergency Management and Communications
0V71 - VIDEO SURVEILLANCE NETWORK
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2893 - VIDEO SURVEILLANCE NETWORK

(0V71/1010/2893)

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

058 - Office of Emergency Management and Communications
0V72 - COMPLEX COORDINATED TERRORIST ATTACK
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2900 - COMPLEX COORDINATED TERRORIST ATTACK

(0V72/1010/2900)

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

058 - Office of Emergency Management and Communications
0V76 - PRITZKER CAMERA INSTALLATION
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2901 - PRITZKER CAMERA INSTALLATION

(0V76/1010/2901)

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

058 - Office of Emergency Management and Communications
0X69 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS PLANNING
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2825 - 2006 HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT

(0X69/1010/2825)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,000
0100 Contractual Services - Total*	\$80,000
Appropriation Total	\$80,000
Department Total	\$153,934,000

059 - Chicago Fire Department
0V35 - SECURING THE CITY
1005 - CHICAGO FIRE DEPARTMENT
2823 - SECURING THE CITY

(0V35/1005/2823)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,325,000
0100 Contractual Services - Total*		\$3,325,000
Appropriation Total		\$3,325,000

059 - Chicago Fire Department
0V36 - PORT SECURITY
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(0V36/1005/2824)

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

059 - Chicago Fire Department
0V37 - FIRE ACADEMY TRAINING AND IMPROVEMENT
1005 - CHICAGO FIRE DEPARTMENT
2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT

(0V37/1005/2810)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,747,000
0100 Contractual Services - Total*	\$2,747,000
Appropriation Total	\$2,747,000

059 - Chicago Fire Department
0V64 - PORT SECURITY
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(0V64/1005/2824)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	207,000
0100 Contractual Services - Total*		\$207,000
Appropriation Total		\$207,000

**059 - Chicago Fire Department
0V65 - SECURING THE CITIES
1005 - CHICAGO FIRE DEPARTMENT
2823 - SECURING THE CITY**

(0V65/1005/2823)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$303,460
0044 Fringe Benefits	135,668
0000 Personnel Services - Total*	\$439,128
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,140,872
0100 Contractual Services - Total*	\$3,140,872
Appropriation Total	\$3,580,000

Positions and Salaries

Position	No	Rate
3823 - Securing The City		
8726 Commander - EMT	1	\$145,194
2926 Supervisor of Grants Administration	1	84,156
0311 Projects Administrator	1	95,760
Section Position Total	3	\$325,110
Position Total	3	\$325,110
Turnover		(21,650)
Position Net Total	3	\$303,460

059 - Chicago Fire Department
0V66 - ASSISTANCE TO FIREFIGHTERS
1005 - CHICAGO FIRE DEPARTMENT
2812 - ASSISTANCE TO FIREFIGHTERS

(0V66/1005/2812)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,500,000
0100 Contractual Services - Total*	\$3,500,000
Appropriation Total	\$3,500,000

059 - Chicago Fire Department
0V67 - FIRE ACADEMY TRAINING AND IMPROVEMENT
1005 - CHICAGO FIRE DEPARTMENT
2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT

(0V67/1005/2810)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,001,881
0044 Fringe Benefits	426,617
0000 Personnel Services - Total*	\$1,428,498
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,571,502
0100 Contractual Services - Total*	\$1,571,502
Appropriation Total	\$3,000,000

Positions and Salaries

Position	No	Rate
3810 - Fire Academy Training and Improvement		
8727 Commander - Paramedic	1	\$153,078
8727 Commander - Paramedic	1	148,650
8726 Commander - EMT	1	149,502
8725 Commander	1	136,890
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	107,790
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	104,502
5743 Graphic Artist III	1	84,420
0664 Data Entry Operator	1	53,076
0303 Administrative Assistant III	1	84,420
Section Position Total	9	\$1,022,328
Position Total	9	\$1,022,328
Turnover		(20,447)
Position Net Total	9	\$1,001,881

059 - Chicago Fire Department
0V73 - FIRE PREVENTION AND SAFETY
1005 - CHICAGO FIRE DEPARTMENT
2815 - FIRE PREVENTION AND SAFETY

(0V73/1005/2815)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000
Department Total	\$16,863,000

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

(0P20/1005/2815)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$317,125
0015 Schedule Salary Adjustments	4,343
0044 Fringe Benefits	139,036
0000 Personnel Services - Total*	\$460,504
0100 Contractual Services	
0138 For Professional Services for Information Technology Maintenance	\$36,833
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,890
0100 Contractual Services - Total*	\$57,723
0400 Equipment	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	55,323
0400 Equipment - Total*	\$55,323
9400 Internal Transfers and Reimbursements	
9470 For Services Provided by Business Affairs and Consumer Protection	685,450
9400 Internal Transfers and Reimbursements - Total	\$685,450
Appropriation Total	\$1,259,000
Department Total	\$1,259,000

Positions and Salaries

Position	No	Rate
3815 - Cable Local Origination		
0945 Senior Studio Equipment Operator	1	\$63,468
0944 Coordinator of Studio Operations	1	89,076
0940 Senior Producer/Writer	1	70,620
0938 Senior Videographer	1	57,840
0926 Television Production Specialist	1	52,176
Schedule Salary Adjustments		4,343
Section Position Total	5	\$337,523
Position Total	5	\$337,523
Turnover		(16,055)
Position Net Total	5	\$321,468

084 - Chicago Department of Transportation
0L98 - IDOT TRANSPORTATION FUNDS
1125 - DIVISION OF ENGINEERING
280E - IDOT TRANSPORTATION FUNDS

(0L98/1125/280E)

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

084 - Chicago Department of Transportation
0L99 - NATIONAL PRIORITY SAFETY PROGRAM
1125 - DIVISION OF ENGINEERING
280G - NATIONAL PRIORITY SAFETY PROGRAM

(0L99/1125/280G)

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

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

(0M07/1145/2901)

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

084 - Chicago Department of Transportation
0W00 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP LOCAL ASSISTANCE PROGRAM)
1145 - DIVISION OF PROJECT DEVELOPMENT
2968 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP) LOCAL ASSISTANCE PROGRAM

(0W00/1145/2968)

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

084 - Chicago Department of Transportation
0W01 - CHICAGO TRANSIT AUTHORITY INFRASTRUCTURE IMPROVEMENT
1125 - DIVISION OF ENGINEERING
2996 - CHICAGO TRANSIT AUTHORITY INFRASTRUCTURE IMPROVEMENT

(0W01/1125/2996)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,700,000
0100 Contractual Services - Total*	\$1,700,000
Appropriation Total	\$1,700,000

084 - Chicago Department of Transportation
0W02 - CONGESTION MITIGATION AIR QUALITY - FEDERAL
1145 - DIVISION OF PROJECT DEVELOPMENT
2805 - CONGESTION MITIGATION AIR QUALITY - FEDERAL

(0W02/1145/2805)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	40,000,000
0500 Permanent Improvements - Total*	\$40,000,000
Appropriation Total	\$40,000,000

084 - Chicago Department of Transportation
0W03 - COOK COUNTY HIGHWAY PROGRAM
1125 - DIVISION OF ENGINEERING
2873 - COOK COUNTY HIGHWAY PROGRAM

(0W03/1125/2873)

Appropriations		Amount
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	8,000,000
0500 Permanent Improvements - Total*		\$8,000,000
Appropriation Total		\$8,000,000

084 - Chicago Department of Transportation
0W04 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS
1145 - DIVISION OF PROJECT DEVELOPMENT
2995 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS

(0W04/1145/2995)

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

084 - Chicago Department of Transportation
0W05 - HIGH PRIORITY / SAFETEA - LU - FEDERAL
1145 - DIVISION OF PROJECT DEVELOPMENT
2869 - HIGH PRIORITY / SAFETEA - LU - FEDERAL

(0W05/1145/2869)

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

084 - Chicago Department of Transportation
0W06 - HIGHWAY SAFETY IMPROVEMENT PROGRAM
1145 - DIVISION OF PROJECT DEVELOPMENT
2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM

(0W06/1145/2925)

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

084 - Chicago Department of Transportation
0W11 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM
1145 - DIVISION OF PROJECT DEVELOPMENT
2993 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM

(0W11/1145/2993)

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

084 - Chicago Department of Transportation
0W12 - MAJOR BRIDGE - FEDERAL
1125 - DIVISION OF ENGINEERING
2906 - MAJOR BRIDGE - FEDERAL

(0W12/1125/2906)

Appropriations		Amount
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	12,260,000
0500 Permanent Improvements - Total*		\$12,260,000
Appropriation Total		\$12,260,000

084 - Chicago Department of Transportation
0W13 - SAFE ROUTES TO SCHOOL
1145 - DIVISION OF PROJECT DEVELOPMENT
2921 - SAFE ROUTES TO SCHOOL

(0W13/1145/2921)

Appropriations		Amount
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	1,300,000
0500 Permanent Improvements - Total*		\$1,300,000
Appropriation Total		\$1,300,000

084 - Chicago Department of Transportation
0W15 - STATE PLANNING AND RESEARCH
1145 - DIVISION OF PROJECT DEVELOPMENT
2981 - STATE PLANNING AND RESEARCH

(0W15/1145/2981)

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

084 - Chicago Department of Transportation
0W16 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION
 1125 - DIVISION OF ENGINEERING
2820 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION

(0W16/1125/2820)

Appropriations	Amount
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	135,000,000
0500 Permanent Improvements - Total*	\$135,000,000
Appropriation Total	\$135,000,000

084 - Chicago Department of Transportation
0W18 - TRANSPORTATION ALTERNATIVES PROGRAM
1145 - DIVISION OF PROJECT DEVELOPMENT
2994 - TRANSPORTATION ALTERNATIVES PROGRAM

(0W18/1145/2994)

Appropriations		Amount
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,800,000
0100 Contractual Services - Total*		\$23,800,000
Appropriation Total		\$23,800,000

**084 - Chicago Department of Transportation
0W21 - UNIFORM WORK PROGRAM
1125 - DIVISION OF ENGINEERING
280H - UNIFORM WORK PROGRAM**

(0W21/1125/280H)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$230,202
0015 Schedule Salary Adjustments	2,078
0044 Fringe Benefits	98,024
0000 Personnel Services - Total*	\$330,304
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,019,696
0100 Contractual Services - Total*	\$1,019,696
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	(150,000)
0900 Financial Purposes as Specified - Total	\$(150,000)
Appropriation Total	\$1,200,000
 Department Total	 \$295,295,000

Positions and Salaries

Position	No	Rate
380H - Uniform Work Program		
1441 Coordinating Planner	1	\$88,476
1405 City Planner V	2	73,212
Schedule Salary Adjustments		2,078
Section Position Total	3	\$236,978
Position Total	3	\$236,978
Turnover		(4,698)
Position Net Total	3	\$232,280

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

(0623/1005/2805)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	41,491,000
0100 Contractual Services - Total*	\$41,491,000
Appropriation Total	\$41,491,000

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

(0623/1005/2807)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	43,192,000
0100 Contractual Services - Total*	\$43,192,000
Appropriation Total	\$43,192,000

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

(0623/1005/2824)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,500,000
0100 Contractual Services - Total*	\$27,500,000
Appropriation Total	\$27,500,000
Fund Total	\$112,183,000

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

(0624/1005/2800)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,600,000
0100 Contractual Services - Total*	\$12,600,000
Appropriation Total	\$12,600,000

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

(0624/1005/2810)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	91,742,000
0100 Contractual Services - Total*	\$91,742,000
Appropriation Total	\$91,742,000

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

(0624/1005/2811)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	71,500,000
0100 Contractual Services - Total*	\$71,500,000
Appropriation Total	\$71,500,000

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

(0624/1005/2813)

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

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

(0624/1005/2815)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
0100 Contractual Services - Total*	\$1,500,000
Appropriation Total	\$1,500,000
Fund Total	\$202,342,000

085 - Chicago Department of Aviation
0R11 - PUBLIC SECTOR ELECTRIC ENERGY EFFICIENCY PROGRAM
1005 - CHICAGO DEPARTMENT OF AVIATION
2816 - O'HARE AIRPORT - PUBLIC SECTOR ELECTRIC ENERGY EFFICIENCY PROGRAM

(0R11/1005/2816)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,000,000
0100 Contractual Services - Total*	\$3,000,000
Appropriation Total	\$3,000,000
Department Total	\$317,525,000

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

(0J63/1005/2880)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,300,000
0100 Contractual Services - Total*	\$3,300,000
Appropriation Total	\$3,300,000

**088 - Department of Water Management
0L69 - ALBANY PARK FLOOD CONTROL
1005 - COMMISSIONER'S OFFICE
2809 - ALBANY PARK FLOOD CONTROL PROJECT 1**

(0L69/1005/2809)

Appropriations	Amount
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	11,000,000
0100 Contractual Services - Total*	\$11,000,000
Appropriation Total	\$11,000,000
Department Total	\$14,300,000

091 - Chicago Public Library
0815 - CPL CONSTRUCTION
1005 - CHICAGO PUBLIC LIBRARY
2842 - STATE CAPITAL CONSTRUCTION PROGRAM

(0815/1005/2842)

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

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

(0J66/1005/2846)

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

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

091 - Chicago Public Library
0J98 - LIVE AND LEARN CONSTRUCTION - NORTH TOWN
1005 - CHICAGO PUBLIC LIBRARY
2848 - LIVE AND LEARN CONSTRUCTION - NORTH TOWN

(0J98/1005/2848)

Appropriations		Amount
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	250,000
0500 Permanent Improvements - Total*		\$250,000
Appropriation Total		\$250,000

091 - Chicago Public Library
0Z20 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA
 1005 - CHICAGO PUBLIC LIBRARY
2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA

(0Z20/1005/2895)

Appropriations	Amount
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$5,130,146
0006 Salary Provision	14,694
0015 Schedule Salary Adjustments	17,353
0044 Fringe Benefits	2,140,807
0000 Personnel Services - Total*	\$7,303,000
Appropriation Total	\$7,303,000
Department Total	\$20,070,000

Positions and Salaries

Position	No	Rate
3906 - Administration and Support Services		
0449 Head Library Clerk	1	\$70,092
0449 Head Library Clerk	1	63,876
0447 Senior Library Clerk	1	58,248
Schedule Salary Adjustments		1,024
Section Position Total	3	\$193,240

091 - Chicago Public Library
0Z20 - Illinois Library Development - Per Capita and Area
 1005 - Chicago Public Library
2895 - Illinois Library Development - Per Capita and Area - Continued

Position		No	Rate
3910 - Reference and Circulation Services			
0841	Manager of Data Entry Operators	1	\$73,944
0665	Senior Data Entry Operator	1	53,076
0579	Librarian IV	5	100,776
0579	Librarian IV	2	95,580
0575	Library Associate - Hourly	3,840H	24.36H
0574	Librarian III	3	92,388
0573	Library Associate	21	69,492
0573	Library Associate	1	59,436
0573	Library Associate	1	48,948
0573	Library Associate	2	47,484
0573	Library Associate	2	45,108
0507	Senior Archival Specialist	2	84,516
0507	Senior Archival Specialist	1	72,264
0506	Librarian II	1	84,516
0506	Librarian II	1	79,692
0506	Librarian II	1	54,768
0502	Archival Specialist	1	76,548
0502	Archival Specialist		26.85H
0501	Librarian I	5	76,548
0501	Librarian I	1	56,532
0501	Librarian I	3	52,320
0501	Librarian I	1	49,704
0501	Librarian I		26.85H
0449	Head Library Clerk	1	70,092
0449	Head Library Clerk	1	63,876
0449	Head Library Clerk	1	38,376
0447	Senior Library Clerk	1	58,248
0447	Senior Library Clerk	6	53,076
0447	Senior Library Clerk	1	48,312
0447	Senior Library Clerk	1	31,872
	Schedule Salary Adjustments		16,059
Section Position Total		68	\$4,773,713
3915 - Unassigned Technical Services			
0501	Librarian I	1	\$49,704
0445	Library Clerk	1	46,152
0308	Staff Assistant	1	84,420
	Schedule Salary Adjustments		270
Section Position Total		3	\$180,546
Position Total		74	\$5,147,499