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001 - Office of the Mayor  
0P71 - INNOVATION DELIVERY GRANT  
1005 - OFFICE OF THE MAYOR  
2833 - INNOVATION DELIVERY

(0P71/1005/2833)

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

**001 - Office of the Mayor**  
**0Z11 - POLICE REFORM**  
**1005 - OFFICE OF THE MAYOR**  
**2825 - POLICE REFORM**

(0Z11/1005/2825)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,155
0005	Salaries and Wages - on Payroll	59,975
0044	Fringe Benefits	36,870
<b>0000 Personnel Services - Total*</b>		<b>\$100,000</b>
<b>Appropriation Total</b>		<b>\$100,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3825 - Police Reform</b>		
9874 Project Manager - Mayor's Office	1	\$84,120
<b>Section Position Total</b>	<b>1</b>	<b>\$84,120</b>
<b>Position Total</b>	<b>1</b>	<b>\$84,120</b>
<b>Turnover</b>		<b>(24,145)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$59,975</b>

001 - Office of the Mayor  
**0Z29 - PATHWAYS TO FREEDOM**  
1005 - OFFICE OF THE MAYOR  
2828 - PATHWAYS TO FREEDOM

(0Z29/1005/2828)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	254,000
<b>0100 Contractual Services - Total*</b>		<b>\$254,000</b>
<b>Appropriation Total</b>		<b>\$254,000</b>

001 - Office of the Mayor  
**0Z52 - WORKFORCE INNOVATION**  
 1005 - OFFICE OF THE MAYOR  
**2831 - WORKFORCE INNOVATION**

(0Z52/1005/2831)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$5,250
0005 Salaries and Wages - on Payroll	118,999
0044 Fringe Benefits	61,358
<b>0000 Personnel Services - Total*</b>	<b>\$185,607</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	90,393
<b>0100 Contractual Services - Total*</b>	<b>\$90,393</b>
<b>Appropriation Total</b>	<b>\$276,000</b>

<b>Department Total</b>	<b>\$904,000</b>
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**Positions and Salaries**

Position	No	Rate
<b>3831 - Workforce Innovation</b>		
9877 Director - Mayor's Office	1	\$139,992
<b>Section Position Total</b>	<b>1</b>	<b>\$139,992</b>
<b>Position Total</b>	<b>1</b>	<b>\$139,992</b>
<b>Turnover</b>		<b>(20,993)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$118,999</b>

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

(0075/1005/2855)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$42,711
0005	Salaries and Wages - on Payroll	1,138,968
0039	For the Employment of Students as Trainees	26,876
0044	Fringe Benefits	499,210
<b>0000 Personnel Services - Total*</b>		<b>\$1,707,765</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$317,985
0166	Dues, Subscriptions and Memberships	500
0190	Telephone - Centrex Billings	2,250
<b>0100 Contractual Services - Total*</b>		<b>\$320,735</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	2,500
<b>0200 Travel - Total*</b>		<b>\$2,500</b>
<b>Appropriation Total</b>		<b>\$2,031,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3935 - Grants Administration</b>		
9656	1	\$122,772
1310	2	87,564
1124	1	100,620
1120	1	130,356
1105	4	64,320
0705	1	103,680
0603	1	110,052
0366	1	70,608
0323	1	68,472
<b>Section Position Total</b>	<b>13</b>	<b>\$1,138,968</b>
<b>Position Total</b>	<b>13</b>	<b>\$1,138,968</b>



**005 - Office of Budget and Management**  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2505 - ADMINISTRATION AND MONITORING**

(0J46/1005/2505)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$6,002
0005	Salaries and Wages - on Payroll	160,056
0015	Schedule Salary Adjustments	1,572
0039	For the Employment of Students as Trainees	3,472
0044	Fringe Benefits	70,152
<b>0000 Personnel Services - Total*</b>		<b>\$241,254</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,449,962
0152	Advertising	30,000
0157	Rental of Equipment and Services	20,000
0159	Lease Purchase Agreements for Equipment and Machinery	8,600
0169	Technical Meeting Costs	30,000
0190	Telephone - Centrex Billings	1,650
<b>0100 Contractual Services - Total*</b>		<b>\$1,540,212</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$20,000
0270	Local Transportation	150
<b>0200 Travel - Total*</b>		<b>\$20,150</b>
<b>0300 Commodities and Materials</b>		
0348	Books and Related Material	\$1,630
0350	Stationery and Office Supplies	3,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$5,130</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Assets, Information, and Services	5,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$5,000</b>
<b>Appropriation Total</b>		<b>\$1,811,746</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3505 - Administration and Monitoring</b>		
2926 Supervisor of Grants Administration	1	\$95,736
1105 Senior Budget Analyst	1	64,320
Schedule Salary Adjustments		1,572
<b>Section Position Total</b>	<b>2</b>	<b>\$161,628</b>
<b>Position Total</b>	<b>2</b>	<b>\$161,628</b>

**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)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	223,000
<b>0100 Contractual Services - Total*</b>	<b>\$223,000</b>
<b>Appropriation Total</b>	<b>\$223,000</b>
<b>Department Total</b>	<b>\$4,065,746</b>

021 - Department of Housing  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
 1005 - DEPARTMENT OF HOUSING  
 2556 - DEVELOPER SERVICES

(0J46/1005/2556)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$11,668
0005	Salaries and Wages - on Payroll	301,814
0044	Fringe Benefits	136,376
<b>0000 Personnel Services - Total*</b>		<b>\$449,858</b>
<b>0100 Contractual Services</b>		
0139	For Professional Services for Information Technology Development	\$300,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	205,980
0169	Technical Meeting Costs	27,000
<b>0100 Contractual Services - Total*</b>		<b>\$532,980</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$27,000
0270	Local Transportation	100
<b>0200 Travel - Total*</b>		<b>\$27,100</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$1,800
0350	Stationery and Office Supplies	1,800
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,600</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	212,350
<b>0800 Indirect Costs - Total*</b>		<b>\$212,350</b>
<b>9100 Purposes as Specified</b>		
9103	Rehabilitation Loans and Grants	8,000,000
<b>9100 Purposes as Specified - Total</b>		<b>\$8,000,000</b>
<b>Appropriation Total</b>		<b>\$9,225,888</b>

**Positions and Salaries**

Position	No	Rate
<b>3556 - Developer Services</b>		
1437	3	\$103,716
<b>Section Position Total</b>	<b>3</b>	<b>\$311,148</b>
<b>Position Total</b>	<b>3</b>	<b>\$311,148</b>
<b>Turnover</b>		<b>(9,334)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$301,814</b>

021 - Department of Housing  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Housing - Continued  
 2557 - HOUSING PRESERVATION

(0J46/1005/2557)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,555
0005	Salaries and Wages - on Payroll	282,002
0015	Schedule Salary Adjustments	3,645
0044	Fringe Benefits	127,425
<b>0000 Personnel Services - Total*</b>		<b>\$416,627</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$925
0135	For Delegate Agencies	4,855,000
0157	Rental of Equipment and Services	700
0169	Technical Meeting Costs	3,000
<b>0100 Contractual Services - Total*</b>		<b>\$4,859,625</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	3,000
<b>0200 Travel - Total*</b>		<b>\$3,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$3,000
0350	Stationery and Office Supplies	3,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$6,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	173,090
<b>0800 Indirect Costs - Total*</b>		<b>\$173,090</b>
<b>9100 Purposes as Specified</b>		
9126	For Heat Receivership Program	1,200,000
<b>9100 Purposes as Specified - Total</b>		<b>\$1,200,000</b>
<b>Appropriation Total</b>		<b>\$6,658,342</b>

**Positions and Salaries**

Position	No	Rate
<b>3557 - Housing Preservation</b>		
1439	1	\$106,128
0313	1	94,788
0303	1	89,808
		3,645
<b>Section Position Total</b>	<b>3</b>	<b>\$294,369</b>
<b>Position Total</b>	<b>3</b>	<b>\$294,369</b>
<b>Turnover</b>		<b>(8,722)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$285,647</b>

021 - Department of Housing  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Housing - Continued  
 2558 - EMERGENCY REPAIR

(0J46/1005/2558)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,953
0005	Salaries and Wages - on Payroll	517,827
0015	Schedule Salary Adjustments	1,316
0044	Fringe Benefits	233,984
<b>0000 Personnel Services - Total*</b>		<b>\$757,080</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	109,317
<b>0100 Contractual Services - Total*</b>		<b>\$109,317</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	408,626
<b>0800 Indirect Costs - Total*</b>		<b>\$408,626</b>
<b>9200 Purposes as Specified</b>		
9264	Emergency Heating Repair Program (EHRP)	\$900,000
9265	Roof and Porch Repair Program (RPRP)	5,268,806
<b>9200 Purposes as Specified - Total</b>		<b>\$6,168,806</b>
<b>Appropriation Total</b>		<b>\$7,443,829</b>

**Positions and Salaries**

Position	No	Rate
<b>3558 - Emergency Repair</b>		
3092	1	\$105,420
2915	1	78,120
1987	1	93,984
1939	2	93,984
1939	1	68,352
		Schedule Salary Adjustments
		1,316
<b>Section Position Total</b>	<b>6</b>	<b>\$535,160</b>
<b>Position Total</b>	<b>6</b>	<b>\$535,160</b>
<b>Turnover</b>		<b>(16,017)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$519,143</b>

021 - Department of Housing  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Housing - Continued  
**2559 - HOUSING SERVICES AND TECHNICAL ASSISTANCE**

(0J46/1005/2559)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$2,211
0005	Salaries and Wages - on Payroll	57,199
0015	Schedule Salary Adjustments	1,404
0044	Fringe Benefits	25,846
<b>0000 Personnel Services - Total*</b>		<b>\$86,660</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$593,875
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,045
<b>0100 Contractual Services - Total*</b>		<b>\$594,920</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	3,634
<b>0800 Indirect Costs - Total*</b>		<b>\$3,634</b>
<b>Appropriation Total</b>		<b>\$685,214</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3559 - Housing Services and Assistance</b>		
1912 Project Coordinator	1	\$58,968
Schedule Salary Adjustments		1,404
<b>Section Position Total</b>	<b>1</b>	<b>\$60,372</b>
<b>Position Total</b>	<b>1</b>	<b>\$60,372</b>
<b>Turnover</b>		<b>(1,769)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$58,603</b>

021 - Department of Housing  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Housing - Continued  
**2560 - HOMEOWNERSHIP COUNSELING SERVICES**

(0J46/1005/2560)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$2,211
0005	Salaries and Wages - on Payroll	57,199
0044	Fringe Benefits	25,846
<b>0000 Personnel Services - Total*</b>		<b>\$85,256</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$728,120
0169	Technical Meeting Costs	3,848
<b>0100 Contractual Services - Total*</b>		<b>\$731,968</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	42,150
<b>0800 Indirect Costs - Total*</b>		<b>\$42,150</b>
<b>Appropriation Total</b>		<b>\$859,374</b>

**Positions and Salaries**

Position	No	Rate
<b>3560 - Homeownership Counseling Services</b>		
1912 Project Coordinator	1	\$58,968
<b>Section Position Total</b>	<b>1</b>	<b>\$58,968</b>
<b>Position Total</b>	<b>1</b>	<b>\$58,968</b>
<b>Turnover</b>		<b>(1,769)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$57,199</b>

021 - Department of Housing  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Housing - Continued  
**2561 - SMALL ACCESSIBLE REPAIRS FOR SENIORS**

(0J46/1005/2561)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,441
0005	Salaries and Wages - on Payroll	184,540
0044	Fringe Benefits	83,386
<b>0000 Personnel Services - Total*</b>		<b>\$271,367</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$2,011,065
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	105,543
<b>0100 Contractual Services - Total*</b>		<b>\$2,116,608</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	106,487
<b>0800 Indirect Costs - Total*</b>		<b>\$106,487</b>
<b>Appropriation Total</b>		<b>\$2,494,462</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3561 - Small Accessible Repairs for Seniors</b>		
3092	1	\$91,752
1301	1	98,496
<b>Section Position Total</b>	<b>2</b>	<b>\$190,248</b>
<b>Position Total</b>	<b>2</b>	<b>\$190,248</b>
<b>Turnover</b>		<b>(5,708)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$184,540</b>



021 - Department of Housing  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Housing - Continued  
**2562 - NEIGHBORHOOD LENDING**

(0J46/1005/2562)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$4,337
0005	Salaries and Wages - on Payroll	216,178
0044	Fringe Benefits	97,681
<b>0000 Personnel Services - Total*</b>		<b>\$318,196</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$3,069,370
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	135,467
<b>0100 Contractual Services - Total*</b>		<b>\$3,204,837</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	89,356
<b>0800 Indirect Costs - Total*</b>		<b>\$89,356</b>
<b>Appropriation Total</b>		<b>\$3,612,389</b>

**Positions and Salaries**

Position	No	Rate
<b>3562 - Neighborhood Lending</b>		
9679 Deputy Commissioner	1	\$115,656
2989 Grants Research Specialist	1	107,208
<b>Section Position Total</b>	<b>2</b>	<b>\$222,864</b>
<b>Position Total</b>	<b>2</b>	<b>\$222,864</b>
<b>Turnover</b>		<b>(6,686)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$216,178</b>

021 - Department of Housing  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Housing - Continued  
 2563 - CONSTRUCTION AND COMPLIANCE

(0J46/1005/2563)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$10,714
0005	Salaries and Wages - on Payroll	1,252,162
0015	Schedule Salary Adjustments	7,015
0044	Fringe Benefits	565,797
<b>0000 Personnel Services - Total*</b>		<b>\$1,835,688</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,090
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	89,877
0149	For Software Maintenance and Licensing	80,000
0155	Rental of Property	133,065
0157	Rental of Equipment and Services	570
0159	Lease Purchase Agreements for Equipment and Machinery	3,865
0169	Technical Meeting Costs	11,800
<b>0100 Contractual Services - Total*</b>		<b>\$320,267</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$18,650
0245	Reimbursement to Travelers	15,003
0270	Local Transportation	190
<b>0200 Travel - Total*</b>		<b>\$33,843</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$11,312
0350	Stationery and Office Supplies	6,350
<b>0300 Commodities and Materials - Total*</b>		<b>\$17,662</b>
<b>0400 Equipment</b>		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	9,400
<b>0400 Equipment - Total*</b>		<b>\$9,400</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	708,083
<b>0800 Indirect Costs - Total*</b>		<b>\$708,083</b>
<b>Appropriation Total</b>		<b>\$2,924,943</b>
<b>Fund Total</b>		<b>\$33,904,441</b>

021 - Department of Housing  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Housing  
 2563 - Construction and Compliance - Continued

**Positions and Salaries**

Position	No	Rate
<b>3563 - Construction and Compliance</b>		
9679 Deputy Commissioner	1	\$121,560
5614 Civil Engineer IV	1	117,072
5404 Architect IV	1	117,072
5403 Architect III	1	107,208
2915 Program Auditor II	1	98,496
2915 Program Auditor II	2	56,748
1940 Supervising Rehabilitation Construction Specialist	1	70,272
1939 Rehabilitation Construction Specialist	1	103,260
1939 Rehabilitation Construction Specialist	2	73,824
1939 Rehabilitation Construction Specialist	2	68,352
0810 Executive Secretary II	1	64,236
0313 Assistant Commissioner	1	93,864
Schedule Salary Adjustments		7,015
<b>Section Position Total</b>	<b>15</b>	<b>\$1,297,903</b>
<b>Position Total</b>	<b>15</b>	<b>\$1,297,903</b>
<b>Turnover</b>		<b>(38,726)</b>
<b>Position Net Total</b>	<b>15</b>	<b>\$1,259,177</b>

021 - Department of Housing  
0K14 - HOME PROGRAM  
1005 - DEPARTMENT OF HOUSING  
2833 - HOME INVESTMENT PARTNERSHIP

(OK14/1005/2833)

<b>Appropriations</b>		<b>Amount</b>
<b>9100 Purposes as Specified</b>		
9103	Rehabilitation Loans and Grants	260,000
<b>9100 Purposes as Specified - Total</b>		<b>\$260,000</b>
<b>Appropriation Total</b>		<b>\$260,000</b>

021 - Department of Housing  
**0K32 - FORECLOSURE PREVENTION**  
1005 - DEPARTMENT OF HOUSING  
**2832 - FORECLOSURE PREVENTION PROGRAM**

(0K32/1005/2832)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	527,000
<b>0100 Contractual Services - Total*</b>	<b>\$527,000</b>
<b>Appropriation Total</b>	<b>\$527,000</b>

021 - Department of Housing  
**0K51 - LOW INCOME HOUSING TRUST FUND**  
1005 - DEPARTMENT OF HOUSING  
**2835 - LOW INCOME HOUSING TRUST FUND**

(0K51/1005/2835)

<b>Appropriations</b>	<b>Amount</b>
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	5,700,000
<b>9100 Purposes as Specified - Total</b>	<b>\$5,700,000</b>
<b>Appropriation Total</b>	<b>\$5,700,000</b>

**021 - Department of Housing  
0K73 - HOME PROGRAM  
1005 - DEPARTMENT OF HOUSING  
2833 - HOME INVESTMENT PARTNERSHIP**

(0K73/1005/2833)

<b>Appropriations</b>		<b>Amount</b>
<b>9100 Purposes as Specified</b>		
9103	Rehabilitation Loans and Grants	230,000
<b>9100 Purposes as Specified - Total</b>		<b>\$230,000</b>
<b>Appropriation Total</b>		<b>\$230,000</b>

021 - Department of Housing  
**0K89 - HOME PROGRAM**  
1005 - DEPARTMENT OF HOUSING  
2833 - HOME INVESTMENT PARTNERSHIP

(0K89/1005/2833)

<b>Appropriations</b>		<b>Amount</b>
<b>9100 Purposes as Specified</b>		
9103	Rehabilitation Loans and Grants	5,393,000
<b>9100 Purposes as Specified - Total</b>		<b>\$5,393,000</b>
<b>Appropriation Total</b>		<b>\$5,393,000</b>



021 - Department of Housing  
0V24 - HOME PROGRAM  
1005 - DEPARTMENT OF HOUSING  
2833 - HOME INVESTMENT PARTNERSHIP

(0V24/1005/2833)

<b>Appropriations</b>		<b>Amount</b>
<b>9100 Purposes as Specified</b>		
9103	Rehabilitation Loans and Grants	16,302,000
<b>9100 Purposes as Specified - Total</b>		<b>\$16,302,000</b>
<b>Appropriation Total</b>		<b>\$16,302,000</b>

021 - Department of Housing  
**0V47 - HOME INVESTMENT PARTNERSHIP**  
1005 - DEPARTMENT OF HOUSING  
2833 - HOME INVESTMENT PARTNERSHIP

(0V47/1005/2833)

<b>Appropriations</b>		<b>Amount</b>
<b>9100 Purposes as Specified</b>		
9103	Rehabilitation Loans and Grants	22,423,000
<b>9100 Purposes as Specified - Total</b>		<b>\$22,423,000</b>
<b>Appropriation Total</b>		<b>\$22,423,000</b>

**021 - Department of Housing  
0W74 - HOME PROGRAM  
1005 - DEPARTMENT OF HOUSING  
2833 - HOME INVESTMENT PARTNERSHIP**

(0W74/1005/2833)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$31,745
0005	Salaries and Wages - on Payroll	1,189,210
0015	Schedule Salary Adjustments	5,478
0044	Fringe Benefits	548,483
<b>0000 Personnel Services - Total*</b>		<b>\$1,774,916</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$237,586
0155	Rental of Property	120,000
<b>0100 Contractual Services - Total*</b>		<b>\$357,586</b>
<b>9100 Purposes as Specified</b>		
9103	Rehabilitation Loans and Grants	23,376,868
<b>9100 Purposes as Specified - Total</b>		<b>\$23,376,868</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	329,630
<b>9600 Reimbursements - Total</b>		<b>\$329,630</b>
<b>Appropriation Total</b>		<b>\$25,839,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3833 - Home Investment Partnership</b>		
9679 Deputy Commissioner	1	\$115,656
2917 Program Auditor III	1	98,496
2916 Supervising Program Auditor	1	67,800
2915 Program Auditor II	1	98,496
2915 Program Auditor II	1	89,808
2915 Program Auditor II	1	61,332
2915 Program Auditor II	1	56,748
1940 Supervising Rehabilitation Construction Specialist	1	67,800
1437 Financial Planning Analyst - Excluded	3	103,716
1437 Financial Planning Analyst - Excluded	1	78,828
0313 Assistant Commissioner	2	102,636
Schedule Salary Adjustments		5,478
<b>Section Position Total</b>	<b>14</b>	<b>\$1,256,862</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,256,862</b>
<b>Turnover</b>		<b>(62,174)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$1,194,688</b>

021 - Department of Housing  
**0W81 - ABANDONED RESIDENTIAL PROPERTY MUNICIPALITY RELIEF**  
1005 - DEPARTMENT OF HOUSING  
**2834 - ABANDONED RESIDENTIAL PROPERTY RELIEF**

(0W81/1005/2834)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,579,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,579,000</b>
<b>Appropriation Total</b>	<b>\$2,579,000</b>

021 - Department of Housing  
**OW82 - HOME INVESTMENT PARTNERSHIP**  
1005 - DEPARTMENT OF HOUSING  
2833 - HOME INVESTMENT PARTNERSHIP

(0W82/1005/2833)

<b>Appropriations</b>		<b>Amount</b>
<b>9100 Purposes as Specified</b>		
9103	Rehabilitation Loans and Grants	22,308,000
<b>9100 Purposes as Specified - Total</b>		<b>\$22,308,000</b>
<b>Appropriation Total</b>		<b>\$22,308,000</b>

021 - Department of Housing  
**0Y74 - ABANDONED RESIDENTIAL PROPERTY RELIEF**  
 1005 - DEPARTMENT OF HOUSING  
**2834 - ABANDONED RESIDENTIAL PROPERTY RELIEF**

(0Y74/1005/2834)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,184,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,184,000</b>
<b>Appropriation Total</b>	<b>\$2,184,000</b>
<b>Department Total</b>	<b>\$137,649,441</b>

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - PRIVATE GRANTS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2864 - CHICAGO CULTURAL CENTER FOUNDATION**

(0P72/1005/2864)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2878 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS - PRIVATE GRANTS**

(0P72/1005/2878)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$500,000</b>
<b>Appropriation Total</b>	<b>\$500,000</b>
<b>Fund Total</b>	<b>\$663,000</b>



**023 - Department of Cultural Affairs and Special Events**  
**0W75 - COMMUNITY ARTS ACCESS PROGRAM**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2839 - COMMUNITY ARTS ACCESS PROGRAM**

(0W75/1005/2839)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	177,000
<b>0100 Contractual Services - Total*</b>	<b>\$177,000</b>
<b>Appropriation Total</b>	<b>\$177,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0W76 - PARTNERS IN EXCELLENCE**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2838 - PARTNERS IN EXCELLENCE**

(0W76/1005/2838)

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

**023 - Department of Cultural Affairs and Special Events**  
**0W77 - OUR TOWN**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2872 - OUR TOWN PROGRAM**

(0W77/1005/2872)

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

**023 - Department of Cultural Affairs and Special Events**  
**0Y55 - CULTURAL SECTOR BUILDING**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2877 - CULTURAL SECTOR BUILDING**

(0Y55/1005/2877)

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

**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)

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

**023 - Department of Cultural Affairs and Special Events**  
**0Z37 - NEA - ART WORKS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2865 - ART WORKS**

(0Z37/1005/2865)

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

**023 - Department of Cultural Affairs and Special Events**  
**0Z44 - VISUAL ARTS EXHIBITION**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2855 - VISUAL ARTS EXHIBITION**

(0Z44/1005/2855)

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

**023 - Department of Cultural Affairs and Special Events**  
**0Z48 - CULTURAL FUND**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2851 - CULTURAL FUND**

(0Z48/1005/2851)

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



**023 - Department of Cultural Affairs and Special Events**  
**0Z59 - OUR TOWN**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2872 - OUR TOWN PROGRAM**

(0Z59/1005/2872)

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

**023 - Department of Cultural Affairs and Special Events**  
**0Z60 - OUR TOWN**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2872 - OUR TOWN PROGRAM**

(0Z60/1005/2872)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,000
<b>0100 Contractual Services - Total*</b>	<b>\$30,000</b>
<b>Appropriation Total</b>	<b>\$30,000</b>
<b>Department Total</b>	<b>\$3,491,000</b>

027 - Department of Finance  
**0075 - GRANTS MANAGEMENT FUND**  
 1005 - FINANCE  
**2855 - CENTRAL GRANTS MANAGEMENT**

(0075/1005/2855)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$197,053
0044 Fringe Benefits	92,947
<b>0000 Personnel Services - Total*</b>	<b>\$290,000</b>
<b>Appropriation Total</b>	<b>\$290,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3855 - Central Grants Management</b>		
0190 Accounting Technician II	1	\$81,840
0104 Accountant IV	1	74,568
0101 Accountant I	1	55,656
<b>Section Position Total</b>	<b>3</b>	<b>\$212,064</b>
<b>Position Total</b>	<b>3</b>	<b>\$212,064</b>
<b>Turnover</b>		<b>(15,011)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$197,053</b>

**027 - Department of Finance**  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
**1005 - FINANCE**  
**2512 - ACCOUNTING AND FINANCIAL REPORTING**

(0J46/1005/2512)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$4,140
0005	Salaries and Wages - on Payroll	424,320
0039	For the Employment of Students as Trainees	20,000
0044	Fringe Benefits	185,979
<b>0000 Personnel Services - Total*</b>		<b>\$634,439</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$79,491
0142	Accounting and Auditing	324,895
0149	For Software Maintenance and Licensing	37,500
<b>0100 Contractual Services - Total*</b>		<b>\$441,886</b>
<b>0300 Commodities and Materials</b>		
0348	Books and Related Material	12,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$12,000</b>
<b>Appropriation Total</b>		<b>\$1,088,325</b>

<b>Department Total</b>	<b>\$1,378,325</b>
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**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3512 - Grant and Project Accounting</b>		
<b>4512 - Community Development Accounting</b>		
1143	1	\$81,432
0120	1	110,400
0104	1	107,208
<b>Subsection Position Total</b>	<b>3</b>	<b>\$299,040</b>
<b>4514 - Systems and Audit Schedules</b>		
0190	1	\$78,120
0190	1	47,160
<b>Subsection Position Total</b>	<b>2</b>	<b>\$125,280</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$424,320</b>
<b>Position Total</b>	<b>5</b>	<b>\$424,320</b>

031 - Department of Law  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
 1005 - DEPARTMENT OF LAW  
 2515 - CODE ENFORCEMENT

(0J46/1005/2515)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$54,450
0005 Salaries and Wages - on Payroll	2,026,032
0044 Fringe Benefits	888,010
<b>0000 Personnel Services - Total*</b>	<b>\$2,968,492</b>
<b>Appropriation Total</b>	<b>\$2,968,492</b>

<b>Department Total</b>	<b>\$2,968,492</b>
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**Positions and Salaries**

Position	No	Rate
<b>3515 - Code Enforcement</b>		
1692 Court File Clerk	1	\$39,180
1674 Assistant Corporation Counsel Senior	2	78,036
1643 Assistant Corporation Counsel I	1	103,092
1643 Assistant Corporation Counsel I	1	85,632
1643 Assistant Corporation Counsel I	1	78,036
1643 Assistant Corporation Counsel I	4	71,136
1643 Assistant Corporation Counsel I	1	67,908
1643 Assistant Corporation Counsel I	2	64,824
1643 Assistant Corporation Counsel I	2	61,884
1641 Assistant Corporation Counsel Supervisor	2	113,124
1641 Assistant Corporation Counsel Supervisor	1	103,092
1641 Assistant Corporation Counsel Supervisor	1	93,960
1617 Paralegal II	1	98,496
0432 Supervising Clerk	1	81,840
0431 Clerk IV	1	74,568
0308 Staff Assistant	1	85,704
0303 Administrative Assistant III	1	51,732
0302 Administrative Assistant II	1	74,568
0302 Administrative Assistant II	1	67,944
<b>Section Position Total</b>	<b>26</b>	<b>\$2,026,032</b>
<b>Position Total</b>	<b>26</b>	<b>\$2,026,032</b>

038 - Department of Assets, Information, and Services  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
 1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES  
 2505 - ENVIRONMENTAL REVIEW

(0J46/1005/2505)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$199,308
0044 Fringe Benefits	87,357
<b>0000 Personnel Services - Total*</b>	<b>\$286,665</b>
<b>Appropriation Total</b>	<b>\$286,665</b>

**Positions and Salaries**

Position	No	Rate
<b>3525 - Environmental Review</b>		
2073 Environmental Engineer III	1	\$117,072
2073 Environmental Engineer III	1	82,236
<b>Section Position Total</b>	<b>2</b>	<b>\$199,308</b>
<b>Position Total</b>	<b>2</b>	<b>\$199,308</b>

**038 - Department of Assets, Information, and Services**  
**0Z04 - BROWNFIELDS ASSESSMENT**  
**1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES**  
**2848 - MUNICIPAL BROWNFIELDS REDEVELOPMENT**

(0Z04/1005/2848)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	175,000
<b>0100 Contractual Services - Total*</b>	<b>\$175,000</b>
<b>Appropriation Total</b>	<b>\$175,000</b>

038 - Department of Assets, Information, and Services  
**0Z39 - ANADARKO / STREETERVILLE REMOVAL**  
 1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES  
 2852 - ANADARKO / STREETERVILLE REMOVAL

(0Z39/1005/2852)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$69,901
0044 Fringe Benefits	36,044
<b>0000 Personnel Services - Total*</b>	<b>\$105,945</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,005,055
<b>0100 Contractual Services - Total*</b>	<b>\$45,005,055</b>
<b>Appropriation Total</b>	<b>\$45,111,000</b>

<b>Department Total</b>	<b>\$45,572,665</b>
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**Positions and Salaries**

Position	No	Rate
<b>3852 - Anadarko / Streeterville Removal</b>		
2073 Environmental Engineer III	1	\$82,236
<b>Section Position Total</b>	<b>1</b>	<b>\$82,236</b>
<b>Position Total</b>	<b>1</b>	<b>\$82,236</b>
<b>Turnover</b>		<b>(12,335)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$69,901</b>



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
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$3,966
0005 Salaries and Wages - on Payroll	102,583
0006 Salary Provision	71,010
0044 Fringe Benefits	46,353
<b>0000 Personnel Services - Total*</b>	<b>\$223,912</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	362,088
<b>0100 Contractual Services - Total*</b>	<b>\$362,088</b>
<b>Appropriation Total</b>	<b>\$586,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3721 - Resource Conservation</b>		
0313 Assistant Commissioner	1	\$105,756
<b>Section Position Total</b>	<b>1</b>	<b>\$105,756</b>
<b>Position Total</b>	<b>1</b>	<b>\$105,756</b>
Turnover		(3,173)
<b>Position Net Total</b>	<b>1</b>	<b>\$102,583</b>

041 - Department of Public Health  
0H86 - SUMMER FOOD PROGRAM  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2984 - SUMMER FOOD PROGRAM

(0H86/1005/2984)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	335,000
<b>0100 Contractual Services - Total*</b>		<b>\$335,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	60,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$60,000</b>
<b>Appropriation Total</b>		<b>\$395,000</b>

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

(0H89/1005/280F)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,385,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,385,000</b>
<b>Appropriation Total</b>	<b>\$1,385,000</b>

041 - Department of Public Health  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2555 - LEAD POISONING PREVENTION

(0J46/1005/2555)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,361,138
0011	Contract Wage Increment - Salary	1,139
0015	Schedule Salary Adjustments	23,944
0044	Fringe Benefits	1,066,893
0091	Uniform Allowance	2,200
<b>0000 Personnel Services - Total*</b>		<b>\$3,455,314</b>
<b>0300 Commodities and Materials</b>		
0345	Apparatus and Instruments	41,073
<b>0300 Commodities and Materials - Total*</b>		<b>\$41,073</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	1,223,333
<b>0800 Indirect Costs - Total*</b>		<b>\$1,223,333</b>
<b>Appropriation Total</b>		<b>\$4,719,720</b>

041 - Department of Public Health  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Public Health  
 2555 - Lead Poisoning Prevention - Continued

**Positions and Salaries**

Position	No	Rate
<b>3555 - Lead Paint Identification &amp; Abatement</b>		
3754 Public Health Nurse IV	1	\$114,948
3753 Public Health Nurse III	1	110,160
3752 Public Health Nurse II	1	113,904
3743 Public Health Aide	1	61,956
3743 Public Health Aide	1	59,088
3407 Epidemiologist III	1	121,140
2151 Supervising Building/Construction Inspector	1	113,208
2151 Supervising Building/Construction Inspector	1	84,792
2150 Building/Construction Inspector	5	130,092
2150 Building/Construction Inspector	2	124,188
2150 Building/Construction Inspector	1	98,460
2150 Building/Construction Inspector	1	88,872
2150 Building/Construction Inspector	1	80,988
2150 Building/Construction Inspector	1	77,292
0832 Personal Computer Operator II	1	39,180
0665 Senior Data Entry Operator	1	67,944
0665 Senior Data Entry Operator	1	61,956
0430 Clerk III	1	61,956
0415 Inquiry Aide III	1	61,956
0302 Administrative Assistant II	1	74,568
0302 Administrative Assistant II	1	42,960
Schedule Salary Adjustments		23,944
<b>Section Position Total</b>	<b>26</b>	<b>\$2,458,108</b>
<b>Position Total</b>	<b>26</b>	<b>\$2,458,108</b>
<b>Turnover</b>		<b>(73,026)</b>
<b>Position Net Total</b>	<b>26</b>	<b>\$2,385,082</b>

**041 - Department of Public Health**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Department of Public Health - Continued**  
**2565 - VIOLENCE PREVENTION PROGRAM**

(0J46/1005/2565)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$500,000</b>
<b>Appropriation Total</b>	<b>\$500,000</b>

**041 - Department of Public Health**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Department of Public Health - Continued**  
**2597 - HIV PREVENTION PROGRAM**

(0J46/1005/2597)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	355,837
<b>0100 Contractual Services - Total*</b>	<b>\$355,837</b>
<b>Appropriation Total</b>	<b>\$355,837</b>

**041 - Department of Public Health**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Department of Public Health - Continued**  
**2598 - MENTAL HEALTH CLINICS**

(0J46/1005/2598)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$14,883
0005 Salaries and Wages - on Payroll	4,035,455
0015 Schedule Salary Adjustments	9,461
0044 Fringe Benefits	1,820,260
<b>0000 Personnel Services - Total*</b>	<b>\$5,880,059</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$221,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	388,952
<b>0100 Contractual Services - Total*</b>	<b>\$609,952</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	96,927
<b>0300 Commodities and Materials - Total*</b>	<b>\$96,927</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	1,956,164
<b>0800 Indirect Costs - Total*</b>	<b>\$1,956,164</b>
<b>Appropriation Total</b>	<b>\$8,543,102</b>
<b>Fund Total</b>	<b>\$14,118,659</b>



041 - Department of Public Health  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Public Health  
**2598 - Mental Health Clinics - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3577 - Mental Health Clinics</b>		
3566 Behavioral Health Assistant	4	\$74,568
3566 Behavioral Health Assistant	1	71,220
3566 Behavioral Health Assistant	1	67,944
3566 Behavioral Health Assistant	1	42,960
3548 Psychologist	3	117,072
3548 Psychologist	1	82,236
3534 Clinical Therapist III	14	107,208
3534 Clinical Therapist III	1	101,676
3534 Clinical Therapist III	1	97,296
3534 Clinical Therapist III	1	84,780
3534 Clinical Therapist III	4	74,568
3429 Case Manager Assistant	2	72,444
3429 Case Manager Assistant	1	47,160
3407 Epidemiologist III	1	90,276
3384 Psychiatrist	2,000H	128.00H
3092 Program Director	1	70,272
0665 Senior Data Entry Operator	1	67,944
0665 Senior Data Entry Operator	2	39,180
0323 Administrative Assistant III - Excluded	1	70,608
0308 Staff Assistant	1	85,704
0303 Administrative Assistant III	1	89,808
0303 Administrative Assistant III	3	51,732
Schedule Salary Adjustments		9,461
<b>Section Position Total</b>	<b>46</b>	<b>\$4,162,461</b>
<b>Position Total</b>	<b>46</b>	<b>\$4,162,461</b>
<b>Turnover</b>		<b>(117,545)</b>
<b>Position Net Total</b>	<b>46</b>	<b>\$4,044,916</b>

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

(0U07/1005/280L)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$87,114
0015 Schedule Salary Adjustments	1,392
0044 Fringe Benefits	39,363
<b>0000 Personnel Services - Total*</b>	<b>\$127,869</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	473,131
<b>0100 Contractual Services - Total*</b>	<b>\$473,131</b>
<b>Appropriation Total</b>	<b>\$601,000</b>

**Positions and Salaries**

Position	No	Rate
<b>380L - Lead Poisoning Surveillance</b>		
3466 Public Health Administrator II	1	\$89,808
Schedule Salary Adjustments		1,392
<b>Section Position Total</b>	<b>1</b>	<b>\$91,200</b>
<b>Position Total</b>	<b>1</b>	<b>\$91,200</b>
Turnover		(2,694)
<b>Position Net Total</b>	<b>1</b>	<b>\$88,506</b>

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

(0U08/1005/2714)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	125,000
<b>0000 Personnel Services - Total*</b>	<b>\$125,000</b>
<b>Appropriation Total</b>	<b>\$125,000</b>

041 - Department of Public Health  
**0U09 - HOSPITAL PREPAREDNESS PROGRAM (HPP)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2883 - HOSPITAL PREPAREDNESS PROGRAM (HPP)

(0U09/1005/2883)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$7,618
0005	Salaries and Wages - on Payroll	428,199
0006	Salary Provision	292,382
0044	Fringe Benefits	201,594
<b>0000 Personnel Services - Total*</b>		<b>\$929,793</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$1,937,937
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,443,719
<b>0100 Contractual Services - Total*</b>		<b>\$4,381,656</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	174,551
<b>0800 Indirect Costs - Total*</b>		<b>\$174,551</b>
<b>Appropriation Total</b>		<b>\$5,486,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3819 - Hospital Preparedness Program (HPP)</b>		
8620	1	\$75,024
2989	1	74,568
0311	1	111,144
0310	1	92,004
0193	1	107,208
<b>Section Position Total</b>	<b>5</b>	<b>\$459,948</b>
<b>Position Total</b>	<b>5</b>	<b>\$459,948</b>
<b>Turnover</b>		<b>(31,749)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$428,199</b>

041 - Department of Public Health  
**0U10 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2829 - EMERGENCY PREPAREDNESS

(0U10/1005/2829)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$47,993
0005 Salaries and Wages - on Payroll	3,543,088
0006 Salary Provision	213,443
0015 Schedule Salary Adjustments	24,142
0044 Fringe Benefits	1,620,668
<b>0000 Personnel Services - Total*</b>	<b>\$5,449,334</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,915,325
<b>0100 Contractual Services - Total*</b>	<b>\$12,915,325</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$20,000
0270 Local Transportation	11,394
<b>0200 Travel - Total*</b>	<b>\$31,394</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$165,455
0342 Drugs, Medicine and Chemical Materials	17,485
<b>0300 Commodities and Materials - Total*</b>	<b>\$182,940</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	1,235,007
<b>0800 Indirect Costs - Total*</b>	<b>\$1,235,007</b>
<b>Appropriation Total</b>	<b>\$19,814,000</b>

**041 - Department of Public Health  
0U10 - Public Health Emergency Preparedness (PHEP)**

**1005 - Department of Public Health  
2829 - Emergency Preparedness - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3829 - Emergency Preparedness</b>		
9679 Deputy Commissioner	1	\$123,996
8621 Manager of Emergency Management Services	1	102,192
8620 Senior Emergency Management Coordinator	2	81,012
8620 Senior Emergency Management Coordinator	2	77,328
8620 Senior Emergency Management Coordinator	1	75,024
3754 Public Health Nurse IV	1	114,948
3548 Psychologist	1	117,072
3466 Public Health Administrator II	1	98,496
3442 Regional Communicable Disease Investigator	1	113,244
3408 Epidemiologist IV	1	102,660
3407 Epidemiologist III	3	127,992
3401 Manager of Quality Assurance	1	94,788
3348 Medical Director	1	159,036
3091 Assistant Program Director	1	70,464
2989 Grants Research Specialist	2	74,568
2901 Director of Planning, Research and Development	1	92,004
2381 Sanitarian II	1	56,748
1817 Head Storekeeper	1	46,428
1359 Training Officer	1	70,464
0729 Information Coordinator	1	64,704
0635 Senior Programmer/Analyst	1	117,072
0627 Senior Telecommunications Specialist	1	98,496
0625 Chief Programmer/Analyst	1	136,320
0380 Director of Administration I	1	58,968
0313 Assistant Commissioner	1	109,788
0311 Projects Administrator	1	121,944
0311 Projects Administrator	1	104,712
0311 Projects Administrator	1	83,292
0311 Projects Administrator	1	80,652
0310 Project Manager	1	83,292
0303 Administrative Assistant III	2	89,808
0303 Administrative Assistant III	2	85,704
Schedule Salary Adjustments		24,142
<b>Section Position Total</b>	<b>39</b>	<b>\$3,721,762</b>
<b>Position Total</b>	<b>39</b>	<b>\$3,721,762</b>
<b>Turnover</b>		<b>(154,532)</b>
<b>Position Net Total</b>	<b>39</b>	<b>\$3,567,230</b>

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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	173,000
<b>0100 Contractual Services - Total*</b>	<b>\$173,000</b>
<b>Appropriation Total</b>	<b>\$173,000</b>

**041 - Department of Public Health**  
**0U21 - NARCAN / OPIOID PREVENTION**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**280T - OPIOID USE PREVENTION AND TREATMENT PROGRAM**

(0U21/1005/280T)

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



**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)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$1,166,048
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 - Centrex Billings	2,500
<b>0100 Contractual Services - Total*</b>		<b>\$1,217,340</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	5,660
<b>0300 Commodities and Materials - Total*</b>		<b>\$5,660</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Assets, Information, and Services	3,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$1,226,000</b>

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

(OU23/1005/2820)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$24,002
0005	Salaries and Wages - on Payroll	2,669,292
0006	Salary Provision	1,875,998
0011	Contract Wage Increment - Salary	3,204
0015	Schedule Salary Adjustments	8,492
0020	Overtime	20,000
0044	Fringe Benefits	1,222,327
0091	Uniform Allowance	2,400
<b>0000 Personnel Services - Total*</b>		<b>\$5,825,715</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$2,500
0130	Postage	8,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,684,207
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 - Centrex Billings	9,300
<b>0100 Contractual Services - Total*</b>		<b>\$3,769,057</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$13,803
0245	Reimbursement to Travelers	11,928
<b>0200 Travel - Total*</b>		<b>\$25,731</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$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
<b>0300 Commodities and Materials - Total*</b>		<b>\$160,732</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	1,098,765
<b>0800 Indirect Costs - Total*</b>		<b>\$1,098,765</b>
<b>Appropriation Total</b>		<b>\$10,880,000</b>

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

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3934 - Vaccine Preventable Diseases</b>		
3756 Public Health Nurse III - Excluded	1	\$97,236
3753 Public Health Nurse III	1	110,160
3752 Public Health Nurse II	1	113,904
3751 Public Health Nurse I	2	103,272
3469 Director of Public Health Operations	1	105,420
3466 Public Health Administrator II	1	108,072
3466 Public Health Administrator II	1	93,984
3465 Public Health Administrator I	2	89,808
3465 Public Health Administrator I	1	85,704
3465 Public Health Administrator I	2	81,840
3465 Public Health Administrator I	1	74,568
3465 Public Health Administrator I	1	51,732
3464 Public Health Ad III - Excluded	1	91,752
3464 Public Health Ad III - Excluded	1	70,272
3441 Supervising Disease Control Investigator	1	89,808
3434 Communicable Disease Control Investigator II	2	89,808
3414 Epidemiologist II	2	107,208
3408 Epidemiologist IV	1	89,928
3348 Medical Director	1	159,036
1912 Project Coordinator	1	64,704
0689 Senior Help Desk Technician	1	62,316
0665 Senior Data Entry Operator	1	67,944
0430 Clerk III	2	61,956
0430 Clerk III	1	35,688
0380 Director of Administration I	1	58,968
0303 Administrative Assistant III	1	89,808
Schedule Salary Adjustments		8,492
<b>Section Position Total</b>	<b>32</b>	<b>\$2,797,280</b>
<b>Position Total</b>	<b>32</b>	<b>\$2,797,280</b>
<b>Turnover</b>		<b>(119,496)</b>
<b>Position Net Total</b>	<b>32</b>	<b>\$2,677,784</b>

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

(OU26/1005/2910)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$22,411
0005	Salaries and Wages - on Payroll	2,898,106
0011	Contract Wage Increment - Salary	14,850
0015	Schedule Salary Adjustments	7,628
0044	Fringe Benefits	1,321,212
0091	Uniform Allowance	9,000
<b>0000 Personnel Services - Total*</b>		<b>\$4,273,207</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,493,160
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
0162	Repair/Maintenance of Equipment	2,500
0166	Dues, Subscriptions and Memberships	2,300
0169	Technical Meeting Costs	7,500
0186	Pagers	2,248
<b>0100 Contractual Services - Total*</b>		<b>\$2,526,391</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$1,750
0245	Reimbursement to Travelers	6,723
0270	Local Transportation	8,579
<b>0200 Travel - Total*</b>		<b>\$17,052</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$85,000
0350	Stationery and Office Supplies	52,150
<b>0300 Commodities and Materials - Total*</b>		<b>\$137,150</b>
<b>0400 Equipment</b>		
0440	Machinery and Equipment	15,000
<b>0400 Equipment - Total*</b>		<b>\$15,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	90,200
<b>0800 Indirect Costs - Total*</b>		<b>\$90,200</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Assets, Information, and Services	10,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$10,000</b>
<b>Appropriation Total</b>		<b>\$7,069,000</b>

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
<b>3911 - MCH Block Grant</b>		
3934 Social Worker III	2	\$79,620
3753 Public Health Nurse III	4	110,160
3753 Public Health Nurse III	1	70,392
3752 Public Health Nurse II	8	113,904
3752 Public Health Nurse II	3	108,468
3752 Public Health Nurse II	1	103,272
3752 Public Health Nurse II	2	72,564
3467 Public Health Administrator III	1	113,244
3429 Case Manager Assistant	2	81,840
3348 Medical Director	1	159,036
3092 Program Director	1	79,020
3057 Director of Program Operations	1	94,560
0430 Clerk III	1	61,956
0313 Assistant Commissioner	1	105,756
0303 Administrative Assistant III	1	81,840
Schedule Salary Adjustments		7,628
<b>Section Position Total</b>	<b>30</b>	<b>\$3,022,028</b>
<b>Position Total</b>	<b>30</b>	<b>\$3,022,028</b>
<b>Turnover</b>		<b>(116,294)</b>
<b>Position Net Total</b>	<b>30</b>	<b>\$2,905,734</b>

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
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$287,369
0044 Fringe Benefits	129,849
<b>0000 Personnel Services - Total*</b>	<b>\$417,218</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	172,782
<b>0100 Contractual Services - Total*</b>	<b>\$172,782</b>
<b>Appropriation Total</b>	<b>\$590,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3816 - HIV Morbidity and Risk Behavior</b>		
3465 Public Health Administrator I	1	\$81,840
3414 Epidemiologist II	2	107,208
<b>Section Position Total</b>	<b>3</b>	<b>\$296,256</b>
<b>Position Total</b>	<b>3</b>	<b>\$296,256</b>
Turnover		(8,887)
<b>Position Net Total</b>	<b>3</b>	<b>\$287,369</b>

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

(0U36/1005/2824)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$5,964
0005	Salaries and Wages - on Payroll	668,571
0011	Contract Wage Increment - Salary	1,139
0015	Schedule Salary Adjustments	2,976
0044	Fringe Benefits	305,804
<b>0000 Personnel Services - Total*</b>		<b>\$984,454</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	315,546
<b>0100 Contractual Services - Total*</b>		<b>\$315,546</b>
<b>Appropriation Total</b>		<b>\$1,300,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3938 - Tuberculosis</b>		
3752	1	\$113,904
3442	1	68,352
3441	1	98,496
3434	2	78,120
3407	1	101,676
3348	1	159,036
		Schedule Salary Adjustments 2,976
<b>Section Position Total</b>		<b>7</b>
<b>Position Total</b>		<b>\$700,680</b>
<b>Turnover</b>		<b>(29,133)</b>
<b>Position Net Total</b>		<b>7</b>
		<b>\$671,547</b>

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
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$30,690
0005 Salaries and Wages - on Payroll	2,763,914
0015 Schedule Salary Adjustments	19,027
0020 Overtime	6,858
0044 Fringe Benefits	1,300,271
<b>0000 Personnel Services - Total*</b>	<b>\$4,120,760</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	4,038,610
<b>0100 Contractual Services - Total*</b>	<b>\$4,038,610</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	64,539
<b>0200 Travel - Total*</b>	<b>\$64,539</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	538,609
<b>0300 Commodities and Materials - Total*</b>	<b>\$538,609</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	441,482
<b>0800 Indirect Costs - Total*</b>	<b>\$441,482</b>
<b>Appropriation Total</b>	<b>\$9,204,000</b>



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
<b>380Y - HIV Surveillance and Prevention</b>		
3469 Director of Public Health Operations	1	\$86,688
3467 Public Health Administrator III	1	118,608
3467 Public Health Administrator III	1	84,840
3466 Public Health Administrator II	1	98,496
3466 Public Health Administrator II	1	89,808
3443 Director of Disease Investigations	1	75,408
3438 Supervising Disease Control Investigator - Excluded	1	87,564
3438 Supervising Disease Control Investigator - Excluded	1	83,628
3434 Communicable Disease Control Investigator II	1	81,840
3434 Communicable Disease Control Investigator II	1	78,120
3434 Communicable Disease Control Investigator II	1	58,500
3434 Communicable Disease Control Investigator II	1	55,920
3434 Communicable Disease Control Investigator II	8	51,732
3414 Epidemiologist II	2	107,208
3414 Epidemiologist II	1	80,628
3414 Epidemiologist II	1	74,568
3407 Epidemiologist III	1	90,276
3404 Public Health Informatics Specialist	1	72,120
3139 Certified Medical Assistant	4	67,944
3130 Laboratory Technician	1	64,872
3130 Laboratory Technician	1	50,904
3092 Program Director	1	70,272
3057 Director of Program Operations	1	106,812
1532 Contract Compliance Coordinator	1	87,564
1532 Contract Compliance Coordinator	1	83,628
0839 Supervisor of Data Entry Operators	1	67,944
0665 Senior Data Entry Operator	1	61,956
0665 Senior Data Entry Operator	1	39,180
0309 Coordinator of Special Projects	1	64,704
0303 Administrative Assistant III	1	51,732
Schedule Salary Adjustments		19,027
<b>Section Position Total</b>	<b>41</b>	<b>\$2,985,655</b>
<b>Position Total</b>	<b>41</b>	<b>\$2,985,655</b>
<b>Turnover</b>		<b>(202,714)</b>
<b>Position Net Total</b>	<b>41</b>	<b>\$2,782,941</b>

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

(0U44/1005/2944)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$2,211
0005	Salaries and Wages - on Payroll	115,821
0015	Schedule Salary Adjustments	1,848
0044	Fringe Benefits	59,723
<b>0000 Personnel Services - Total*</b>		<b>\$179,603</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,897,789
<b>0100 Contractual Services - Total*</b>		<b>\$3,897,789</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	22,608
<b>0300 Commodities and Materials - Total*</b>		<b>\$22,608</b>
<b>Appropriation Total</b>		<b>\$4,100,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3944 - Lead Hazard Reduction</b>		
2150 Building/Construction Inspector	1	\$77,292
1912 Project Coordinator	1	58,968
Schedule Salary Adjustments		1,848
<b>Section Position Total</b>	<b>2</b>	<b>\$138,108</b>
<b>Position Total</b>	<b>2</b>	<b>\$138,108</b>
<b>Turnover</b>		<b>(20,439)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$117,669</b>

041 - Department of Public Health  
**0U49 - C3 CLINICAL AND TRANSLATION RESEARCH**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280R - C3 CLINICAL AND TRANSLATION RESEARCH

(0U49/1005/280R)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$2,635
0005 Salaries and Wages - on Payroll	68,164
0015 Schedule Salary Adjustments	1,022
0044 Fringe Benefits	30,800
<b>0000 Personnel Services - Total*</b>	<b>\$102,621</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	17,379
<b>0100 Contractual Services - Total*</b>	<b>\$17,379</b>
<b>Appropriation Total</b>	<b>\$120,000</b>

**Positions and Salaries**

Position	No	Rate
<b>380R - C3 Clinical and Translation Research</b>		
3585 Coordinator of Research and Evaluation	1	\$70,272
Schedule Salary Adjustments		1,022
<b>Section Position Total</b>	<b>1</b>	<b>\$71,294</b>
<b>Position Total</b>	<b>1</b>	<b>\$71,294</b>
Turnover		(2,108)
<b>Position Net Total</b>	<b>1</b>	<b>\$69,186</b>

041 - Department of Public Health  
**0U50 - AIR POLLUTION CONTROL PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2714 - AIR POLLUTION CONTROL PROGRAM

(0U50/1005/2714)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$550,248
0015	Schedule Salary Adjustments	146
0044	Fringe Benefits	269,606
<b>0000 Personnel Services - Total*</b>		<b>\$820,000</b>
<b>Appropriation Total</b>		<b>\$820,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3714 - Air Pollution Control Program</b>		
2081	1	\$107,208
2081	1	74,568
2077	1	81,840
2077	1	73,824
2077	1	62,316
2074	1	98,292
2073	1	117,072
		Schedule Salary Adjustments 146
<b>Section Position Total</b>	<b>7</b>	<b>\$615,266</b>
<b>Position Total</b>	<b>7</b>	<b>\$615,266</b>
<b>Turnover</b>		<b>(64,872)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$550,394</b>

**041 - Department of Public Health**  
**0U52 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**

(0U52/1005/2710)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$26,420
0005	Salaries and Wages - on Payroll	1,028,310
0006	Salary Provision	1,223,580
0011	Contract Wage Increment - Salary	1,139
0015	Schedule Salary Adjustments	570
0044	Fringe Benefits	485,000
<b>0000 Personnel Services - Total*</b>		<b>\$2,765,019</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	492,155
<b>0100 Contractual Services - Total*</b>		<b>\$492,155</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	4,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$4,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	195,826
<b>0800 Indirect Costs - Total*</b>		<b>\$195,826</b>
<b>Appropriation Total</b>		<b>\$3,457,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3710 - Building Epidemiology and Health IT Capacity</b>		
3752	1	\$113,904
3414	1	74,568
3408	1	119,412
3407	1	90,276
3405	2	82,368
3404	1	75,408
2921	1	61,320
0832	1	61,956
0404	4,160H	17.50H
0311	1	117,984
0311	1	77,256
0311	1	76,932
		570
<b>Section Position Total</b>	<b>12</b>	<b>\$1,107,122</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,107,122</b>
<b>Turnover</b>		<b>(78,242)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,028,880</b>

**041 - Department of Public Health**  
**0U54 - HIGH RISK INFANT FOLLOW-UP**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**280Z - HIGH RISK INFANT FOLLOW-UP**

(0U54/1005/280Z)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	98,000
<b>0000 Personnel Services - Total*</b>	<b>\$98,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	308,000
<b>0100 Contractual Services - Total*</b>	<b>\$308,000</b>
<b>Appropriation Total</b>	<b>\$406,000</b>

041 - Department of Public Health  
**0U55 - STRATEGIC PARTNERSHIP AND PLANNING TO SUPPORT ENDING HIV**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 290B - STRATEGIC PARTNERSHIP AND PLANNING TO SUPPORT ENDING HIV

(0U55/1005/290B)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	375,000
<b>0100 Contractual Services - Total*</b>	<b>\$375,000</b>
<b>Appropriation Total</b>	<b>\$375,000</b>

**041 - Department of Public Health**  
**0U56 - DATING MATTERS**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2713 - DATING MATTERS**

(0U56/1005/2713)

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



041 - Department of Public Health  
0U57 - DENTAL SEALANT  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2871 - DENTAL SEALANT

(0U57/1005/2871)

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

041 - Department of Public Health  
**0U58 - GENETICS EDUCATION / FOLLOW UP SERVICES**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2729 - GENETICS EDUCATION / FOLLOW UP SERVICES**

(0U58/1005/2729)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$110,487
0011 Contract Wage Increment - Salary	1,139
0044 Fringe Benefits	49,924
<b>0000 Personnel Services - Total*</b>	<b>\$161,550</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	72,450
<b>0100 Contractual Services - Total*</b>	<b>\$72,450</b>
<b>Appropriation Total</b>	<b>\$234,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3729 - Genetics Education / Follow Up Services</b>		
3752 Public Health Nurse II	1	\$113,904
<b>Section Position Total</b>	<b>1</b>	<b>\$113,904</b>
<b>Position Total</b>	<b>1</b>	<b>\$113,904</b>
Turnover		(3,417)
<b>Position Net Total</b>	<b>1</b>	<b>\$110,487</b>

041 - Department of Public Health  
**0U60 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(0U60/1005/2932)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	1,100,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,100,000</b>
<b>Appropriation Total</b>	<b>\$1,100,000</b>

**041 - Department of Public Health  
0U61 - LOCAL HEALTH PROTECTION  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2730 - LOCAL HEALTH PROTECTION**

(0U61/1005/2730)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$9,215
0005	Salaries and Wages - on Payroll	1,837,317
0006	Salary Provision	1,352,453
0015	Schedule Salary Adjustments	15,939
0020	Overtime	6,000
0044	Fringe Benefits	844,706
0091	Uniform Allowance	500
<b>0000 Personnel Services - Total*</b>		<b>\$4,066,130</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$25,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,000
0169	Technical Meeting Costs	2,500
0189	Telephone - Non-Centrex Billings	5,500
<b>0100 Contractual Services - Total*</b>		<b>\$38,000</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$7,000
0245	Reimbursement to Travelers	5,000
0270	Local Transportation	7,000
<b>0200 Travel - Total*</b>		<b>\$19,000</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	5,870
<b>0300 Commodities and Materials - Total*</b>		<b>\$5,870</b>
<b>Appropriation Total</b>		<b>\$4,129,000</b>

041 - Department of Public Health  
 0U61 - Local Health Protection  
 1005 - Department of Public Health  
 2730 - Local Health Protection - Continued

**Positions and Salaries**

Position	No	Rate
<b>3730 - Local Health Protection</b>		
3743 Public Health Aide	1	\$59,088
3469 Director of Public Health Operations	1	86,688
3441 Supervising Disease Control Investigator	1	98,496
3434 Communicable Disease Control Investigator II	1	89,808
3434 Communicable Disease Control Investigator II	2	85,704
3434 Communicable Disease Control Investigator II	5	78,120
3434 Communicable Disease Control Investigator II	1	51,732
3348 Medical Director	1	159,036
3130 Laboratory Technician	1	71,220
2381 Sanitarian II	1	89,808
2381 Sanitarian II	4	85,704
2381 Sanitarian II	2	64,236
2381 Sanitarian II	2	56,748
0302 Administrative Assistant II	1	74,568
Schedule Salary Adjustments		15,939
<b>Section Position Total</b>	<b>24</b>	<b>\$1,943,175</b>
<b>Position Total</b>	<b>24</b>	<b>\$1,943,175</b>
<b>Turnover</b>		<b>(89,919)</b>
<b>Position Net Total</b>	<b>24</b>	<b>\$1,853,256</b>

**041 - Department of Public Health**  
**0U62 - AIR POLLUTION CONTROL PROGRAM**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2714 - AIR POLLUTION CONTROL PROGRAM**

(0U62/1005/2714)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	125,000
<b>0000 Personnel Services - Total*</b>	<b>\$125,000</b>
<b>Appropriation Total</b>	<b>\$125,000</b>

041 - Department of Public Health  
**0U64 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0U64/1005/2731)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	8,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$8,000,000</b>
<b>Appropriation Total</b>	<b>\$8,000,000</b>

041 - Department of Public Health  
**0U65 - SEXUALLY TRANSMITTED DISEASE PREVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION**

(0U65/1005/2814)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$7,330
0005	Salaries and Wages - on Payroll	981,457
0015	Schedule Salary Adjustments	2,482
0044	Fringe Benefits	451,564
<b>0000 Personnel Services - Total*</b>		<b>\$1,442,833</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	183,697
<b>0100 Contractual Services - Total*</b>		<b>\$183,697</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	178,470
<b>0800 Indirect Costs - Total*</b>		<b>\$178,470</b>
<b>Appropriation Total</b>		<b>\$1,805,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3924 - STI Surveillance</b>		
3443	Director of Disease Investigations	1 \$115,656
3438	Supervising Disease Control Investigator - Excluded	1 79,812
3434	Communicable Disease Control Investigator II	1 89,808
3434	Communicable Disease Control Investigator II	1 85,704
3434	Communicable Disease Control Investigator II	2 81,840
3434	Communicable Disease Control Investigator II	1 53,328
3414	Epidemiologist II	2 74,568
3407	Epidemiologist III	1 127,992
0665	Senior Data Entry Operator	1 51,396
0665	Senior Data Entry Operator	1 39,180
0302	Administrative Assistant II	1 74,568
	Schedule Salary Adjustments	2,482
<b>Section Position Total</b>		<b>13 \$1,032,742</b>
<b>Position Total</b>		<b>13 \$1,032,742</b>
<b>Turnover</b>		<b>(48,803)</b>
<b>Position Net Total</b>		<b>13 \$983,939</b>



041 - Department of Public Health  
**0U66 - MOSQUITO VECTOR PREVENTION (TIRE FUNDS)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**

(0U66/1005/2960)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$104,830
0015 Schedule Salary Adjustments	647
0044 Fringe Benefits	47,368
<b>0000 Personnel Services - Total*</b>	<b>\$152,845</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	606,286
<b>0100 Contractual Services - Total*</b>	<b>\$606,286</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	869
<b>0300 Commodities and Materials - Total*</b>	<b>\$869</b>
<b>Appropriation Total</b>	<b>\$760,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3837 - Vector Control Tire Administration</b>		
3467 Public Health Administrator III	1	\$108,072
Schedule Salary Adjustments		647
<b>Section Position Total</b>	<b>1</b>	<b>\$108,719</b>
<b>Position Total</b>	<b>1</b>	<b>\$108,719</b>
Turnover		<b>(3,242)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$105,477</b>

041 - Department of Public Health  
**0U67 - TANNING FACILITIES INSPECTIONS**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2878 - TANNING FACILITIES INSPECTIONS

(0U67/1005/2878)

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

041 - Department of Public Health  
**0U68 - TATTOO AND BODY ART PIERCING INSPECTIONS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2998 - BODY ART AND TANNING INSPECTION

(0U68/1005/2998)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	143,000
<b>0100 Contractual Services - Total*</b>	<b>\$143,000</b>
<b>Appropriation Total</b>	<b>\$143,000</b>

**041 - Department of Public Health  
0U69 - DENTAL SEALANT  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2871 - DENTAL SEALANT**

(0U69/1005/2871)

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

041 - Department of Public Health  
**0U71 - TEEN PREGNANCY PREVENTION EVALUATION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**280G - TEEN PREGNANCY PREVENTION EVALUATION**

(0U71/1005/280G)

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

041 - Department of Public Health  
**0U72 - TOBACCO FREE COMMUNITIES**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2868 - TOBACCO FREE COMMUNITIES

(0U72/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0006	Salary Provision	313,000
<b>0000 Personnel Services - Total*</b>		<b>\$313,000</b>
<b>Appropriation Total</b>		<b>\$313,000</b>

041 - Department of Public Health  
**0U73 - UNDERGROUND STORAGE TANK INSPECTION**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2720 - UNDERGROUND STORAGE TANK INSPECTION

(0U73/1005/2720)

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

041 - Department of Public Health  
**0U74 - WOMEN INFANTS AND CHILDREN NUTRITION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2808 - WOMEN, INFANTS AND CHILDREN NUTRITION

(0U74/1005/2808)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	1,400,000
<b>0000 Personnel Services - Total*</b>	<b>\$1,400,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,204,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,204,000</b>
<b>Appropriation Total</b>	<b>\$4,604,000</b>



041 - Department of Public Health  
**0U78 - HIGH RISK INFANT FOLLOW-UP**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280Z - HIGH RISK INFANT FOLLOW-UP

(0U78/1005/280Z)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$255,247
0011 Contract Wage Increment - Salary	3,363
0044 Fringe Benefits	147,390
<b>0000 Personnel Services - Total*</b>	<b>\$406,000</b>
<b>Appropriation Total</b>	<b>\$406,000</b>

**Positions and Salaries**

Position	No	Rate
<b>380Z - High Risk Infant Follow-Up</b>		
3752 Public Health Nurse II	2	\$113,904
3752 Public Health Nurse II	1	108,468
<b>Section Position Total</b>	<b>3</b>	<b>\$336,276</b>
<b>Position Total</b>	<b>3</b>	<b>\$336,276</b>
<b>Turnover</b>		<b>(81,029)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$255,247</b>

**0U81 - LEAD POISONING PREVENTION - CHILDHOOD LEAD POISONING PREVENTION**

1005 - DEPARTMENT OF PUBLIC HEALTH

2804 - CHILDHOOD LEAD POISONING PREVENTION

(0U81/1005/2804)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$8,450
0005	Salaries and Wages - on Payroll	758,274
0011	Contract Wage Increment - Salary	4,042
0015	Schedule Salary Adjustments	13,344
0044	Fringe Benefits	378,007
<b>0000 Personnel Services - Total*</b>		<b>\$1,162,117</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,914,883
<b>0100 Contractual Services - Total*</b>		<b>\$1,914,883</b>
<b>Appropriation Total</b>		<b>\$3,077,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>	
<b>3906 - Childhood Lead Poisoning Prevention</b>			
3752	Public Health Nurse II	1	\$113,904
3752	Public Health Nurse II	4	72,564
3139	Certified Medical Assistant	2	39,180
3092	Program Director	1	96,096
2150	Building/Construction Inspector	2	77,292
0380	Director of Administration I	1	58,968
0126	Financial Officer	1	70,272
	Schedule Salary Adjustments		13,344
<b>Section Position Total</b>		<b>12</b>	<b>\$875,784</b>
<b>Position Total</b>		<b>12</b>	<b>\$875,784</b>
<b>Turnover</b>			<b>(104,166)</b>
<b>Position Net Total</b>		<b>12</b>	<b>\$771,618</b>

041 - Department of Public Health  
**0U86 - OVERDOSE DATA TO ACTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**281D - INJURY PREVENTION AND CONTROL RESEARCH**

(0U86/1005/281D)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$342,856
0044 Fringe Benefits	172,178
<b>0000 Personnel Services - Total*</b>	<b>\$515,034</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,263,966
<b>0100 Contractual Services - Total*</b>	<b>\$5,263,966</b>
<b>Appropriation Total</b>	<b>\$5,779,000</b>

**Positions and Salaries**

Position	No	Rate
<b>381D - Injury Prevention and Control Research</b>		
3466 Public Health Administrator II	3	\$62,316
3414 Epidemiologist II	1	74,568
2989 Grants Research Specialist	1	74,568
0620 GIS Analyst	1	56,748
<b>Section Position Total</b>	<b>6</b>	<b>\$392,832</b>
<b>Position Total</b>	<b>6</b>	<b>\$392,832</b>
<b>Turnover</b>		<b>(49,976)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$342,856</b>

041 - Department of Public Health  
**0U90 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**

(0U90/1005/2932)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,284
0005	Salaries and Wages - on Payroll	285,308
0015	Schedule Salary Adjustments	996
0044	Fringe Benefits	128,918
0050	Stipends	3,154
<b>0000 Personnel Services - Total*</b>		<b>\$421,660</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$9,376,716
0138	For Professional Services for Information Technology Maintenance	2,277
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	222,845
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	515
0190	Telephone - Centrex Billings	1,244
<b>0100 Contractual Services - Total*</b>		<b>\$9,603,597</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	660
<b>0300 Commodities and Materials - Total*</b>		<b>\$660</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	107,083
<b>0800 Indirect Costs - Total*</b>		<b>\$107,083</b>
<b>Appropriation Total</b>		<b>\$10,133,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3993 - Housing Opportunities for People with AIDS (HOPWA)</b>		
3467	1	\$108,072
3466	1	98,496
3092	1	87,564
		Schedule Salary Adjustments 996
<b>Section Position Total</b>	<b>3</b>	<b>\$295,128</b>
<b>Position Total</b>	<b>3</b>	<b>\$295,128</b>
<b>Turnover</b>		<b>(8,824)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$286,304</b>

041 - Department of Public Health  
**0U91 - PRE-EXPOSURE PROPHYLAXIS (PREP)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 281C - PRE-EXPOSURE PROPHYLAXIS (PREP)

(0U91/1005/281C)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	143,000
<b>0100 Contractual Services - Total*</b>	<b>\$143,000</b>
<b>Appropriation Total</b>	<b>\$143,000</b>

041 - Department of Public Health  
**0U92 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0U92/1005/2731)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$35,476
0005	Salaries and Wages - on Payroll	2,220,258
0015	Schedule Salary Adjustments	15,074
0020	Overtime	15,000
0044	Fringe Benefits	1,019,990
0091	Uniform Allowance	600
<b>0000 Personnel Services - Total*</b>		<b>\$3,306,398</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	24,183,602
<b>0100 Contractual Services - Total*</b>		<b>\$24,183,602</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	1,010,000
<b>0800 Indirect Costs - Total*</b>		<b>\$1,010,000</b>
<b>Appropriation Total</b>		<b>\$28,500,000</b>

041 - Department of Public Health  
**0U92 - Ryan White HIV Care Act Part A - Emergency Relief**  
 1005 - Department of Public Health  
**2731 - Ryan White HIV Care Act Part A - Emergency Relief - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3731 - Ryan White HIV Care Act a - Emergency Relief</b>		
9679 Deputy Commissioner	1	\$123,360
3467 Public Health Administrator III	1	113,244
3467 Public Health Administrator III	1	103,260
3467 Public Health Administrator III	1	88,908
3466 Public Health Administrator II	1	98,496
3466 Public Health Administrator II	2	93,984
3466 Public Health Administrator II	3	62,316
3465 Public Health Administrator I	1	51,732
3464 Public Health Ad III - Excluded	1	105,420
3464 Public Health Ad III - Excluded	1	67,800
3434 Communicable Disease Control Investigator II	1	78,120
3434 Communicable Disease Control Investigator II	1	74,568
3407 Epidemiologist III	1	127,992
3092 Program Director	1	105,420
3057 Director of Program Operations	1	110,052
0729 Information Coordinator	1	67,800
0634 Data Services Administrator	1	70,272
0381 Director of Administration II	2	67,800
0380 Director of Administration I	1	72,744
0311 Projects Administrator	1	87,540
0308 Staff Assistant	1	98,496
0308 Staff Assistant	2	85,704
Schedule Salary Adjustments		15,074
<b>Section Position Total</b>	<b>27</b>	<b>\$2,342,222</b>
<b>Position Total</b>	<b>27</b>	<b>\$2,342,222</b>
<b>Turnover</b>		<b>(106,890)</b>
<b>Position Net Total</b>	<b>27</b>	<b>\$2,235,332</b>

**041 - Department of Public Health  
0U93 - TOBACCO FREE COMMUNITIES  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2868 - TOBACCO FREE COMMUNITIES**

(0U93/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$2,813
0005	Salaries and Wages - on Payroll	309,546
0015	Schedule Salary Adjustments	171
0044	Fringe Benefits	143,913
<b>0000 Personnel Services - Total*</b>		<b>\$456,443</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	168,557
<b>0100 Contractual Services - Total*</b>		<b>\$168,557</b>
<b>Appropriation Total</b>		<b>\$625,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3806 - Tobacco Free Communities</b>		
3467	1	\$93,072
3414	1	74,568
2381	1	85,704
1431	1	75,000
		Schedule Salary Adjustments 171
<b>Section Position Total</b>	<b>4</b>	<b>\$328,515</b>
<b>Position Total</b>	<b>4</b>	<b>\$328,515</b>
<b>Turnover</b>		<b>(18,798)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$309,717</b>



041 - Department of Public Health  
**0U95 - WOMEN, INFANTS AND CHILDREN NUTRITION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2808 - WOMEN, INFANTS AND CHILDREN NUTRITION**

(0U95/1005/2808)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$16,744
0005	Salaries and Wages - on Payroll	2,028,935
0015	Schedule Salary Adjustments	342
0044	Fringe Benefits	919,526
<b>0000 Personnel Services - Total*</b>		<b>\$2,965,547</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$40,195
0130	Postage	400
0138	For Professional Services for Information Technology Maintenance	99,425
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	969,080
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	155,733
0153	Promotions	173,471
0155	Rental of Property	140,949
0157	Rental of Equipment and Services	95,500
0169	Technical Meeting Costs	5,000
0190	Telephone - Centrex Billings	4,100
<b>0100 Contractual Services - Total*</b>		<b>\$1,683,853</b>
<b>0300 Commodities and Materials</b>		
0331	Electricity	50,600
<b>0300 Commodities and Materials - Total*</b>		<b>\$50,600</b>
<b>Appropriation Total</b>		<b>\$4,700,000</b>

041 - Department of Public Health  
 0U95 - Women, Infants and Children Nutrition  
 1005 - Department of Public Health  
 2808 - Women, Infants and Children Nutrition - Continued

**Positions and Salaries**

Position	No	Rate
<b>3910 - WIC Nutrition Services</b>		
3437 Director of Nutrition	1	\$99,624
3413 Regional Nutrition Coordinator	1	101,676
3413 Regional Nutrition Coordinator	1	80,628
3412 Public Health Nutritionist III	4	72,840
3412 Public Health Nutritionist III	1	55,524
3411 Public Health Nutritionist II	7	73,932
3411 Public Health Nutritionist II	1	50,520
3411 Public Health Nutritionist II	2	47,580
3410 Public Health Nutritionist I	1	67,056
3410 Public Health Nutritionist I	2	45,672
3409 Nutrition Technician	4	67,944
0831 Personal Computer Operator III	1	74,568
0430 Clerk III	2	61,956
0430 Clerk III	3	59,088
Schedule Salary Adjustments		342
<b>Section Position Total</b>	<b>31</b>	<b>\$2,098,278</b>
<b>Position Total</b>	<b>31</b>	<b>\$2,098,278</b>
<b>Turnover</b>		<b>(69,001)</b>
<b>Position Net Total</b>	<b>31</b>	<b>\$2,029,277</b>

**041 - Department of Public Health**  
**0U96 - DATING MATTERS**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2713 - DATING MATTERS**

(0U96/1005/2713)

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

041 - Department of Public Health  
**0U97 - ADULT VIRAL HEPATITIS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2979 - ADULT VIRAL HEPATITIS

(0U97/1005/2979)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$2,543
0005 Salaries and Wages - on Payroll	65,766
0015 Schedule Salary Adjustments	2,266
0044 Fringe Benefits	29,717
<b>0000 Personnel Services - Total*</b>	<b>\$100,292</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,708
<b>0100 Contractual Services - Total*</b>	<b>\$2,708</b>
<b>Appropriation Total</b>	<b>\$103,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3841 - Adult Viral Hepatitis</b>		
3585 Coordinator of Research and Evaluation	1	\$67,800
Schedule Salary Adjustments		2,266
<b>Section Position Total</b>	<b>1</b>	<b>\$70,066</b>
<b>Position Total</b>	<b>1</b>	<b>\$70,066</b>
Turnover		(2,034)
<b>Position Net Total</b>	<b>1</b>	<b>\$68,032</b>

041 - Department of Public Health  
**0U98 - UNDERGROUND STORAGE TANK INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2720 - UNDERGROUND STORAGE TANK INSPECTION**

(0U98/1005/2720)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$4,140
0005	Salaries and Wages - on Payroll	368,122
0015	Schedule Salary Adjustments	2,436
0044	Fringe Benefits	175,302
<b>0000 Personnel Services - Total*</b>		<b>\$550,000</b>
<b>Appropriation Total</b>		<b>\$550,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3720 - Underground Storage Tank Inspection</b>		
2083	1	\$85,704
2077	1	89,808
2077	1	62,316
2072	1	110,400
0303	1	51,732
		Schedule Salary Adjustments 2,436
<b>Section Position Total</b>	<b>5</b>	<b>\$402,396</b>
<b>Position Total</b>	<b>5</b>	<b>\$402,396</b>
<b>Turnover</b>		<b>(31,838)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$370,558</b>

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

(0X16/1005/2722)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,136
0005	Salaries and Wages - on Payroll	81,119
0006	Salary Provision	139,864
0044	Fringe Benefits	36,654
<b>0000 Personnel Services - Total*</b>		<b>\$260,773</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	25,227
<b>0800 Indirect Costs - Total*</b>		<b>\$25,227</b>
<b>Appropriation Total</b>		<b>\$286,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3722 - Solid Waste Management</b>		
2080 Supervising Environmental Inspector	1	\$83,628
<b>Section Position Total</b>	<b>1</b>	<b>\$83,628</b>
<b>Position Total</b>	<b>1</b>	<b>\$83,628</b>
Turnover		(2,509)
<b>Position Net Total</b>	<b>1</b>	<b>\$81,119</b>

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

(0X42/1005/2978)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$91,164
0044 Fringe Benefits	41,193
<b>0000 Personnel Services - Total*</b>	<b>\$132,357</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	367,643
<b>0100 Contractual Services - Total*</b>	<b>\$367,643</b>
<b>Appropriation Total</b>	<b>\$500,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3947 - HIV Behavioral Surveillance</b>		
3466 Public Health Administrator II	1	\$93,984
<b>Section Position Total</b>	<b>1</b>	<b>\$93,984</b>
<b>Position Total</b>	<b>1</b>	<b>\$93,984</b>
Turnover		(2,820)
<b>Position Net Total</b>	<b>1</b>	<b>\$91,164</b>

041 - Department of Public Health  
**0X60 - HOSPITAL PREPAREDNESS PROGRAM (HPP)**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2883 - HOSPITAL PREPAREDNESS PROGRAM (HPP)

(0X60/1005/2883)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	469,000
<b>0100 Contractual Services - Total*</b>	<b>\$469,000</b>
<b>Appropriation Total</b>	<b>\$469,000</b>



041 - Department of Public Health  
**0X61 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2829 - EMERGENCY PREPAREDNESS

(0X61/1005/2829)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	632,000
<b>0100 Contractual Services - Total*</b>	<b>\$632,000</b>
<b>Appropriation Total</b>	<b>\$632,000</b>

**041 - Department of Public Health  
0X71 - HOPWA HOUSING AND HEALTH STUDY  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2961 - HOPWA HOUSING AND HEALTH STUDY PROGRAM**

(0X71/1005/2961)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	989,000
<b>0100 Contractual Services - Total*</b>	<b>\$989,000</b>
<b>Appropriation Total</b>	<b>\$989,000</b>

041 - Department of Public Health  
**0X74 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**

(0X74/1005/2932)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	709,000
<b>0100 Contractual Services - Total*</b>	<b>\$709,000</b>
<b>Appropriation Total</b>	<b>\$709,000</b>

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)

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

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)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	350,000
<b>0100 Contractual Services - Total*</b>	<b>\$350,000</b>
<b>Appropriation Total</b>	<b>\$350,000</b>

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

(0X92/1005/280G)

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

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

(0X97/1005/2979)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	52,000
<b>0100 Contractual Services - Total*</b>		<b>\$52,000</b>
<b>Appropriation Total</b>		<b>\$52,000</b>

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
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,441
0005	Salaries and Wages - on Payroll	167,581
0015	Schedule Salary Adjustments	2,289
0044	Fringe Benefits	75,723
<b>0000 Personnel Services - Total*</b>		<b>\$249,034</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,673,966
<b>0100 Contractual Services - Total*</b>		<b>\$1,673,966</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	77,000
<b>0800 Indirect Costs - Total*</b>		<b>\$77,000</b>
<b>Appropriation Total</b>		<b>\$2,000,000</b>

**Positions and Salaries**

Position	No	Rate
<b>380P - Resiliency in Communities After Stress and Trauma</b>		
3467	1	\$81,012
3092	1	91,752
		Schedule Salary Adjustments 2,289
<b>Section Position Total</b>	<b>2</b>	<b>\$175,053</b>
<b>Position Total</b>	<b>2</b>	<b>\$175,053</b>
<b>Turnover</b>		<b>(5,183)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$169,870</b>



041 - Department of Public Health  
**0Z39 - ANADARKO / STREETERVILLE REMOVAL**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 281F - ANADARKO / STREETERVILLE REMOVAL

(0Z39/1005/281F)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$2,211
0005 Salaries and Wages - on Payroll	138,495
0015 Schedule Salary Adjustments	1,404
0044 Fringe Benefits	61,890
<b>0000 Personnel Services - Total*</b>	<b>\$204,000</b>
<b>Appropriation Total</b>	<b>\$204,000</b>
<b>Department Total</b>	<b>\$166,693,659</b>

**Positions and Salaries**

Position	No	Rate
<b>381F - Anadarko / Streeterville Removal</b>		
2073 Environmental Engineer III	1	\$82,236
1912 Project Coordinator	1	58,968
Schedule Salary Adjustments		1,404
<b>Section Position Total</b>	<b>2</b>	<b>\$142,608</b>
<b>Position Total</b>	<b>2</b>	<b>\$142,608</b>
<b>Turnover</b>		<b>(2,709)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$139,899</b>

**045 - Commission on Human Relations**  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
**1005 - COMMISSION ON HUMAN RELATIONS**  
**2505 - EDUCATION, OUTREACH & INTERGROUP RELATIONS**

(0J46/1005/2505)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$278,112
0015	Schedule Salary Adjustments	696
0044	Fringe Benefits	121,897
<b>0000 Personnel Services - Total*</b>		<b>\$400,705</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,800
0159	Lease Purchase Agreements for Equipment and Machinery	1,600
0169	Technical Meeting Costs	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$4,400</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	229,645
<b>0800 Indirect Costs - Total*</b>		<b>\$229,645</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Assets, Information, and Services	12,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$12,000</b>
<b>Appropriation Total</b>		<b>\$646,750</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3505 - Education, Outreach and Intergroup Relations</b>		
3094 Human Relations Specialist II	1	\$98,496
3094 Human Relations Specialist II	2	89,808
Schedule Salary Adjustments		696
<b>Section Position Total</b>	<b>3</b>	<b>\$278,808</b>
<b>Position Total</b>	<b>3</b>	<b>\$278,808</b>

**045 - Commission on Human Relations**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Commission on Human Relations - Continued**  
**2510 - FAIR HOUSING**

(0J46/1005/2510)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,849
0005	Salaries and Wages - on Payroll	458,832
0044	Fringe Benefits	201,106
<b>0000 Personnel Services - Total*</b>		<b>\$663,787</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,800
0135	For Delegate Agencies	119,991
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	27,360
0143	Court Reporting	4,000
0159	Lease Purchase Agreements for Equipment and Machinery	1,600
0169	Technical Meeting Costs	1,500
0190	Telephone - Centrex Billings	1,926
<b>0100 Contractual Services - Total*</b>		<b>\$158,177</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	383,993
<b>0800 Indirect Costs - Total*</b>		<b>\$383,993</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Assets, Information, and Services	12,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$12,000</b>
<b>Appropriation Total</b>		<b>\$1,217,957</b>
<b>Fund Total</b>		<b>\$1,864,707</b>
<b>Department Total</b>		<b>\$1,864,707</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3510 - Fair Housing</b>		
3085 Human Relations Investigator II	3	\$98,292
3084 Human Relations Investigator I	1	61,320
3015 Director of Human Rights Compliance	1	102,636
<b>Section Position Total</b>	<b>5</b>	<b>\$458,832</b>
<b>Position Total</b>	<b>5</b>	<b>\$458,832</b>

**048 - Mayor's Office for People with Disabilities**  
**0833 - MOPD PRIVATE FUNDED PROGRAMS**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2819 - MOPD - PRIVATE GRANTS**

(0833/1005/2819)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	222,000
<b>0100 Contractual Services - Total*</b>	<b>\$222,000</b>
<b>Appropriation Total</b>	<b>\$222,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0833 - MOPD Private Funded Programs**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2820 - EMPOWERED CITIES INITIATIVE**

(0833/1005/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000
<b>0100 Contractual Services - Total*</b>	<b>\$200,000</b>
<b>Appropriation Total</b>	<b>\$200,000</b>
<b>Fund Total</b>	<b>\$422,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2503 - ADMINISTRATION**

(0J46/1005/2503)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$271,296
0044	Fringe Benefits	118,909
<b>0000 Personnel Services - Total*</b>		<b>\$390,205</b>
<b>0100 Contractual Services</b>		
0138	For Professional Services for Information Technology Maintenance	13,410
<b>0100 Contractual Services - Total*</b>		<b>\$13,410</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	232,388
<b>0800 Indirect Costs - Total*</b>		<b>\$232,388</b>
<b>Appropriation Total</b>		<b>\$636,003</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3503 - Administration</b>		
1302	1	\$118,608
0419	1	74,568
0308	1	78,120
<b>Section Position Total</b>	<b>3</b>	<b>\$271,296</b>
<b>Position Total</b>	<b>3</b>	<b>\$271,296</b>

**048 - Mayor's Office for People with Disabilities**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2505 - DISABILITY RESOURCES**

(0J46/1005/2505)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$6,362
0005	Salaries and Wages - on Payroll	520,020
0015	Schedule Salary Adjustments	995
0039	For the Employment of Students as Trainees	4,304
0044	Fringe Benefits	227,925
<b>0000 Personnel Services - Total*</b>		<b>\$759,606</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,682
<b>0100 Contractual Services - Total*</b>		<b>\$6,682</b>
<b>0200 Travel</b>		
0270	Local Transportation	336
<b>0200 Travel - Total*</b>		<b>\$336</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$1,382
0350	Stationery and Office Supplies	3,787
<b>0300 Commodities and Materials - Total*</b>		<b>\$5,169</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	447,795
<b>0800 Indirect Costs - Total*</b>		<b>\$447,795</b>
<b>Appropriation Total</b>		<b>\$1,219,588</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3505 - Programs for the Disabled</b>		
3092	1	\$82,788
3073	3	89,916
3073	1	80,628
3072	1	86,856
		Schedule Salary Adjustments 995
<b>Section Position Total</b>	<b>6</b>	<b>\$521,015</b>
<b>Position Total</b>	<b>6</b>	<b>\$521,015</b>

**048 - Mayor's Office for People with Disabilities**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2510 - INDEPENDENT LIVING FOR DISABLED PERSONS**

(0J46/1005/2510)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	650,000
<b>0100 Contractual Services - Total*</b>	<b>\$650,000</b>
<b>Appropriation Total</b>	<b>\$650,000</b>



**048 - Mayor's Office for People with Disabilities**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2525 - HOME MOD PROGRAM**

(0J46/1005/2525)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,775
0005	Salaries and Wages - on Payroll	256,920
0015	Schedule Salary Adjustments	685
0044	Fringe Benefits	112,608
<b>0000 Personnel Services - Total*</b>		<b>\$373,988</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$1,100,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	20,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,120,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	221,236
<b>0800 Indirect Costs - Total*</b>		<b>\$221,236</b>
<b>Appropriation Total</b>		<b>\$1,715,224</b>
<b>Fund Total</b>		<b>\$4,220,815</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3535 - Home Mod</b>		
3092 Program Director	1	\$100,668
3073 Disability Specialist II	1	89,916
3073 Disability Specialist II	1	66,336
Schedule Salary Adjustments		685
<b>Section Position Total</b>	<b>3</b>	<b>\$257,605</b>
<b>Position Total</b>	<b>3</b>	<b>\$257,605</b>

**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)

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

048 - Mayor's Office for People with Disabilities  
**0W64 - WORK INCENTIVE PLANNING AND ASSISTANCE**  
 1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES  
 2812 - WORK INCENTIVE PLANNING AND ASSISTANCE

(0W64/1005/2812)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$143,428
0044 Fringe Benefits	64,809
<b>0000 Personnel Services - Total*</b>	<b>\$208,237</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	3,763
<b>0800 Indirect Costs - Total*</b>	<b>\$3,763</b>
<b>Appropriation Total</b>	<b>\$212,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3812 - Work Incentive Planning and Assistance</b>		
3074 Disability Specialist I	2	\$73,932
<b>Section Position Total</b>	<b>2</b>	<b>\$147,864</b>
<b>Position Total</b>	<b>2</b>	<b>\$147,864</b>
Turnover		(4,436)
<b>Position Net Total</b>	<b>2</b>	<b>\$143,428</b>

**048 - Mayor's Office for People with Disabilities  
 0W78 - RTA - ADA CERTIFICATION APPEALS  
 1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES  
 2832 - RTA - ADA CERTIFICATION APPEALS PROGRAM**

(0W78/1005/2832)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,950
<b>0100 Contractual Services - Total*</b>	<b>\$7,950</b>
<b>0200 Travel</b>	
0270 Local Transportation	2,750
<b>0200 Travel - Total*</b>	<b>\$2,750</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	3,300
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,300</b>
<b>Appropriation Total</b>	<b>\$14,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0W79 - SUBSTANCE ABUSE PREVENTION**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2805 - SUBSTANCE ABUSE PREVENTION**

(0W79/1005/2805)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,136
0005	Salaries and Wages - on Payroll	151,970
0044	Fringe Benefits	70,894
<b>0000 Personnel Services - Total*</b>		<b>\$226,000</b>
<b>Appropriation Total</b>		<b>\$226,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3805 - Substance Abuse Prevention</b>		
1912 Project Coordinator	1	\$83,628
0701 Public Relations Representative I	1	78,120
<b>Section Position Total</b>	<b>2</b>	<b>\$161,748</b>
<b>Position Total</b>	<b>2</b>	<b>\$161,748</b>
<b>Turnover</b>		<b>(9,778)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$151,970</b>

**048 - Mayor's Office for People with Disabilities**  
**0Z40 - WORK INCENTIVE PLANNING AND ASSISTANCE**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2812 - WORK INCENTIVE PLANNING AND ASSISTANCE**

(0Z40/1005/2812)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	212,000
<b>0000 Personnel Services - Total*</b>	<b>\$212,000</b>
<b>Appropriation Total</b>	<b>\$212,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0Z41 - SUBSTANCE ABUSE PREVENTION**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2805 - SUBSTANCE ABUSE PREVENTION**

(0Z41/1005/2805)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	186,000
<b>0000 Personnel Services - Total*</b>	<b>\$186,000</b>
<b>Appropriation Total</b>	<b>\$186,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0Z47 - SUBSTANCE ABUSE PREVENTION**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2805 - SUBSTANCE ABUSE PREVENTION**

(0Z47/1005/2805)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	40,000
<b>0000 Personnel Services - Total*</b>	<b>\$40,000</b>
<b>Appropriation Total</b>	<b>\$40,000</b>
<b>Department Total</b>	<b>\$5,716,815</b>



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

(0168/1005/2822)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	35,000
<b>0100 Contractual Services - Total*</b>	<b>\$35,000</b>
<b>Appropriation Total</b>	<b>\$35,000</b>

**050 - Department of Family and Support Services**  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2501 - PLANNING AND ADMINISTRATION**

(0J46/1005/2501)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$4,500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,500
0152	Advertising	500
0157	Rental of Equipment and Services	200
0159	Lease Purchase Agreements for Equipment and Machinery	22,625
0166	Dues, Subscriptions and Memberships	1,400
0169	Technical Meeting Costs	5,026
0190	Telephone - Centrex Billings	24,304
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,000
<b>0100 Contractual Services - Total*</b>		<b>\$73,055</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$3,000
0270	Local Transportation	450
<b>0200 Travel - Total*</b>		<b>\$3,450</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$3,775
0350	Stationery and Office Supplies	2,400
<b>0300 Commodities and Materials - Total*</b>		<b>\$6,175</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	285,817
<b>0800 Indirect Costs - Total*</b>		<b>\$285,817</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Assets, Information, and Services	13,148
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$13,148</b>
<b>Appropriation Total</b>		<b>\$381,645</b>

**050 - Department of Family and Support Services**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Department of Family and Support Services - Continued**  
**2510 - HUMAN SERVICES**

(0J46/1005/2510)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	1,006,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,006,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	61,436
<b>0800 Indirect Costs - Total*</b>	<b>\$61,436</b>
<b>Appropriation Total</b>	<b>\$1,067,436</b>

**050 - Department of Family and Support Services**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Department of Family and Support Services - Continued**  
**2515 - HOMELESS SERVICES**

(0J46/1005/2515)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$11,645
0005	Salaries and Wages - on Payroll	1,020,095
0012	Contract Wage Increment - Prevailing Rate	623
0015	Schedule Salary Adjustments	2,736
0044	Fringe Benefits	460,936
<b>0000 Personnel Services - Total*</b>		<b>\$1,496,035</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	8,894,140
<b>0100 Contractual Services - Total*</b>		<b>\$8,894,140</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	537,803
<b>0800 Indirect Costs - Total*</b>		<b>\$537,803</b>
<b>Appropriation Total</b>		<b>\$10,927,978</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3516 - Homeless Services</b>		
9679	1	\$116,820
7132	1	29.96H
3914	1	56,748
3825	1	98,496
3825	1	89,808
3825	1	85,704
3825	1	81,840
3825	1	78,120
3825	2	56,748
3812	1	110,436
0310	1	83,292
0302	1	74,568
		Schedule Salary Adjustments
		2,736
<b>Section Position Total</b>	<b>13</b>	<b>\$1,054,381</b>
<b>Position Total</b>	<b>13</b>	<b>\$1,054,381</b>
<b>Turnover</b>		<b>(31,550)</b>
<b>Position Net Total</b>	<b>13</b>	<b>\$1,022,831</b>

**050 - Department of Family and Support Services**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Department of Family and Support Services - Continued**  
**2520 - WORKFORCE SERVICES**

(0J46/1005/2520)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$14,257
0005	Salaries and Wages - on Payroll	451,923
0015	Schedule Salary Adjustments	2,907
0044	Fringe Benefits	204,204
<b>0000 Personnel Services - Total*</b>		<b>\$673,291</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	5,468,113
<b>0100 Contractual Services - Total*</b>		<b>\$5,468,113</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	226,519
<b>0800 Indirect Costs - Total*</b>		<b>\$226,519</b>
<b>Appropriation Total</b>		<b>\$6,367,923</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3530 - Workforce Services Program</b>		
9679	1	\$116,820
3858	1	63,864
3011	1	70,272
1912	1	70,272
1912	1	58,968
0308	1	85,704
		Schedule Salary Adjustments 2,907
<b>Section Position Total</b>	<b>6</b>	<b>\$468,807</b>
<b>Position Total</b>	<b>6</b>	<b>\$468,807</b>
<b>Turnover</b>		<b>(13,977)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$454,830</b>

**050 - Department of Family and Support Services**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Department of Family and Support Services - Continued**  
**2525 - SENIOR SERVICES**

(0J46/1005/2525)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$14,763
0005	Salaries and Wages - on Payroll	381,862
0015	Schedule Salary Adjustments	2,196
0044	Fringe Benefits	172,546
<b>0000 Personnel Services - Total*</b>		<b>\$571,367</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$2,456,597
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	303,024
<b>0100 Contractual Services - Total*</b>		<b>\$2,759,621</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	415,687
<b>0800 Indirect Costs - Total*</b>		<b>\$415,687</b>
<b>Appropriation Total</b>		<b>\$3,746,675</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3540 - Senior Services Programs</b>		
3033	Assistant Regional Director - Aging	3 \$61,776
0320	Assistant to the Commissioner	1 96,096
0313	Assistant Commissioner	1 112,248
	Schedule Salary Adjustments	2,196
<b>Section Position Total</b>		<b>5 \$395,868</b>
<b>Position Total</b>		<b>5 \$395,868</b>
<b>Turnover</b>		<b>(11,810)</b>
<b>Position Net Total</b>		<b>5 \$384,058</b>

**050 - Department of Family and Support Services**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Department of Family and Support Services - Continued**  
**2530 - DOMESTIC VIOLENCE SERVICES**

(0J46/1005/2530)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$10,009
0005 Salaries and Wages - on Payroll	354,414
0015 Schedule Salary Adjustments	3,077
0044 Fringe Benefits	160,144
<b>0000 Personnel Services - Total*</b>	<b>\$527,644</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$2,055,590
0166 Dues, Subscriptions and Memberships	50,379
<b>0100 Contractual Services - Total*</b>	<b>\$2,105,969</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	261,026
<b>0800 Indirect Costs - Total*</b>	<b>\$261,026</b>
<b>Appropriation Total</b>	<b>\$2,894,639</b>
<b>Fund Total</b>	<b>\$25,386,296</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3550 - Domestic Violence Programs</b>		
3011 Supervisor of Family Support Programs	1	\$91,752
1912 Project Coordinator	1	87,564
0309 Coordinator of Special Projects	1	87,564
0308 Staff Assistant	1	98,496
Schedule Salary Adjustments		3,077
<b>Section Position Total</b>	<b>4</b>	<b>\$368,453</b>
<b>Position Total</b>	<b>4</b>	<b>\$368,453</b>
<b>Turnover</b>		<b>(10,962)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$357,491</b>

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

(0N25/1005/2805)

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



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

(0P64/1005/2837)

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

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

(0T84/1005/2944)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$541,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
<b>0100 Contractual Services - Total*</b>		<b>\$641,000</b>
<b>Appropriation Total</b>		<b>\$641,000</b>

**050 - Department of Family and Support Services  
 0T95 - SENIOR COMPANION PROJECT - ACTION  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2868 - SENIOR COMPANION PROJECT - ACTION**

(0T95/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$87,219
0006	Salary Provision	25,366
0044	Fringe Benefits	39,410
0050	Stipends	298,005
<b>0000 Personnel Services - Total*</b>		<b>\$450,000</b>
<b>Appropriation Total</b>		<b>\$450,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3868 - Senior Companion Project - Action</b>		
3023 Community Living Specialist	1	\$89,916
<b>Section Position Total</b>	<b>1</b>	<b>\$89,916</b>
<b>Position Total</b>	<b>1</b>	<b>\$89,916</b>
<b>Turnover</b>		<b>(2,697)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$87,219</b>

**050 - Department of Family and Support Services**  
**0Y11 - EMERGENCY SOLUTIONS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2944 - EMERGENCY SOLUTIONS**

(0Y11/1005/2944)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	3,250,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,250,000</b>
<b>Appropriation Total</b>	<b>\$3,250,000</b>

**050 - Department of Family and Support Services**  
**0Y12 - EMERGENCY AND TRANSITIONAL HOUSING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2942 - EMERGENCY AND TRANSITIONAL HOUSING**

(0Y12/1005/2942)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	150,000
<b>0000 Personnel Services - Total*</b>	<b>\$150,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$1,907,742
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000
0155 Rental of Property	35,000
0157 Rental of Equipment and Services	8,195
0190 Telephone - Centrex Billings	12,063
<b>0100 Contractual Services - Total*</b>	<b>\$1,965,000</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	75,000
<b>9600 Reimbursements - Total</b>	<b>\$75,000</b>
<b>Appropriation Total</b>	<b>\$2,190,000</b>

**050 - Department of Family and Support Services**  
**0Y14 - OAA TITLE V SENIOR EMPLOYMENT SPECIALIST**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT**

(0Y14/1005/2807)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	\$130,000
0050 Stipends	220,000
<b>0000 Personnel Services - Total*</b>	<b>\$350,000</b>
<b>0900 Financial Purposes as Specified</b>	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	65,000
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$65,000</b>
<b>Appropriation Total</b>	<b>\$415,000</b>

050 - Department of Family and Support Services  
0Y15 - STATE SENIOR EMPLOYMENT SPECIALIST  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(0Y15/1005/2862)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0006	Salary Provision	13,000
<b>0000 Personnel Services - Total*</b>		<b>\$13,000</b>
<b>Appropriation Total</b>		<b>\$13,000</b>

**050 - Department of Family and Support Services**  
**0Y16 - FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2815 - FOSTER GRANDPARENTS**

(0Y16/1005/2815)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0050 Stipends	231,466
<b>0000 Personnel Services - Total*</b>	<b>\$231,466</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,534
<b>0100 Contractual Services - Total*</b>	<b>\$3,534</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	26,000
<b>0200 Travel - Total*</b>	<b>\$26,000</b>
<b>0300 Commodities and Materials</b>	
0330 Food	10,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$10,000</b>
<b>Appropriation Total</b>	<b>\$271,000</b>



**050 - Department of Family and Support Services**  
**0Y17 - FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2815 - FOSTER GRANDPARENTS**

(0Y17/1005/2815)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	122,000
<b>0000 Personnel Services - Total*</b>	<b>\$122,000</b>
<b>Appropriation Total</b>	<b>\$122,000</b>

**050 - Department of Family and Support Services  
 0Y18 - STATE FOSTER GRANDPARENTS  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2818 - STATE FOSTER GRANDPARENTS**

(0Y18/1005/2818)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,399
<b>0100 Contractual Services - Total*</b>	<b>\$9,399</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$2,000
0245 Reimbursement to Travelers	500
<b>0200 Travel - Total*</b>	<b>\$2,500</b>
<b>0300 Commodities and Materials</b>	
0330 Food	\$3,101
0350 Stationery and Office Supplies	1,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,101</b>
<b>Appropriation Total</b>	<b>\$16,000</b>

**050 - Department of Family and Support Services**  
**0Y21 - AREA PLAN ON AGING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2904 - AREA PLAN ON AGING**

(0Y21/1005/2904)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	4,500,000
<b>0000 Personnel Services - Total*</b>	<b>\$4,500,000</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$26,819
0135 For Delegate Agencies	2,063,623
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,903,227
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,500
0165 Graphic Design Services	15,000
0169 Technical Meeting Costs	5,000
0190 Telephone - Centrex Billings	49,567
<b>0100 Contractual Services - Total*</b>	<b>\$5,064,736</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$5,000
0270 Local Transportation	2,500
<b>0200 Travel - Total*</b>	<b>\$7,500</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	52,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$52,500</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	125,264
<b>0800 Indirect Costs - Total*</b>	<b>\$125,264</b>
<b>Appropriation Total</b>	<b>\$9,750,000</b>

**050 - Department of Family and Support Services**  
**0Y22 - AREA PLAN ON AGING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2904 - AREA PLAN ON AGING**

(0Y22/1005/2904)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	93,000
<b>0000 Personnel Services - Total*</b>	<b>\$93,000</b>
<b>Appropriation Total</b>	<b>\$93,000</b>

**050 - Department of Family and Support Services**  
**0Y23 - AREA PLAN ON AGING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2903 - AREA PLAN ON AGING**

(0Y23/1005/2903)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	2,500,000
<b>0000 Personnel Services - Total*</b>	<b>\$2,500,000</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$5,000
0135 For Delegate Agencies	3,000,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,000
0165 Graphic Design Services	5,000
0190 Telephone - Centrex Billings	25,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,136,000</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	24,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$24,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	340,000
<b>0800 Indirect Costs - Total*</b>	<b>\$340,000</b>
<b>Appropriation Total</b>	<b>\$6,000,000</b>

**050 - Department of Family and Support Services**  
**0Y24 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT**

(0Y24/1005/2937)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	40,500
<b>0000 Personnel Services - Total*</b>	<b>\$40,500</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	33,500
<b>0800 Indirect Costs - Total*</b>	<b>\$33,500</b>
<b>Appropriation Total</b>	<b>\$74,000</b>

**050 - Department of Family and Support Services**  
**0Y25 - SENIOR MEDICARE PATROL**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2945 - SENIOR MEDICARE PATROL**

(0Y25/1005/2945)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	9,000
<b>0100 Contractual Services - Total*</b>	<b>\$9,000</b>
<b>Appropriation Total</b>	<b>\$9,000</b>

**050 - Department of Family and Support Services**  
**0Y26 - ELDER ABUSE AND NEGLECT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2846 - ELDER ABUSE AND NEGLECT**

(0Y26/1005/2846)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	42,000
<b>0000 Personnel Services - Total*</b>	<b>\$42,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	20,000
<b>0800 Indirect Costs - Total*</b>	<b>\$20,000</b>
<b>Appropriation Total</b>	<b>\$62,000</b>



**050 - Department of Family and Support Services**  
**0Y27 - LONG TERM CARE SYSTEM DEVELOPMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2820 - LONG TERM CARE SYSTEM DEVELOPMENT**

(0Y27/1005/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	21,000
<b>0000 Personnel Services - Total*</b>	<b>\$21,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	10,000
<b>0800 Indirect Costs - Total*</b>	<b>\$10,000</b>
<b>Appropriation Total</b>	<b>\$31,000</b>

050 - Department of Family and Support Services  
**0Y28 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP

(0Y28/1005/2836)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0006	Salary Provision	90,000
<b>0000 Personnel Services - Total*</b>		<b>\$90,000</b>
<b>Appropriation Total</b>		<b>\$90,000</b>

**050 - Department of Family and Support Services**  
**0Y30 - AREA PLAN ON AGING - PROGRAM INCOME**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2801 - OAA NUTRITION PROGRAM INCOME - CONGREGATE MEALS**

(0Y30/1005/2801)

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

**050 - Department of Family and Support Services**  
**0Y30 - Area Plan on Aging - Program Income**  
**1005 - Department of Family and Support Services - Continued**  
**2802 - OAA NUTRITION PROGRAM INCOME - HOME DELIVERED MEALS**

(0Y30/1005/2802)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	164,000
<b>0100 Contractual Services - Total*</b>	<b>\$164,000</b>
<b>Appropriation Total</b>	<b>\$164,000</b>

**050 - Department of Family and Support Services**  
**0Y30 - Area Plan on Aging - Program Income**  
**1005 - Department of Family and Support Services - Continued**  
**2816 - SENIOR FITNESS PRIVATE**

(0Y30/1005/2816)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,000
<b>0100 Contractual Services - Total*</b>	<b>\$27,000</b>
<b>Appropriation Total</b>	<b>\$27,000</b>
<b>Fund Total</b>	<b>\$491,000</b>

**050 - Department of Family and Support Services**  
**0Y31 - SENIOR HEALTH ASSISTANCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2946 - SENIOR HEALTH ASSISTANCE PROGRAM**

(0Y31/1005/2946)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	170,000
<b>0000 Personnel Services - Total*</b>	<b>\$170,000</b>
<b>Appropriation Total</b>	<b>\$170,000</b>

**050 - Department of Family and Support Services**  
**0Y32 - STATE SENIOR COMPANION MATCH**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2803 - STATE SENIOR COMPANION MATCH**

(0Y32/1005/2803)

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

**050 - Department of Family and Support Services**  
**0Y33 - EARLY HEAD START INITIATIVE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2857 - HEAD START AND EARLY HEAD START**

(0Y33/1005/2857)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	1,850,000
<b>0000 Personnel Services - Total*</b>	<b>\$1,850,000</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$5,093
0135 For Delegate Agencies	13,313,861
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,931,854
0159 Lease Purchase Agreements for Equipment and Machinery	1,500
0166 Dues, Subscriptions and Memberships	208,001
0190 Telephone - Centrex Billings	23,146
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	425
<b>0100 Contractual Services - Total*</b>	<b>\$16,483,880</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	916,120
<b>0800 Indirect Costs - Total*</b>	<b>\$916,120</b>
<b>Appropriation Total</b>	<b>\$19,250,000</b>



**050 - Department of Family and Support Services**  
**0Y34 - HEAD START AND EARLY HEAD START**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2860 - HEAD START AND EARLY HEAD START**

(0Y34/1005/2860)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	4,300,000
<b>0000 Personnel Services - Total*</b>	<b>\$4,300,000</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$16,876
0135 For Delegate Agencies	98,953,822
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,974,103
0152 Advertising	500,000
0159 Lease Purchase Agreements for Equipment and Machinery	46,289
0166 Dues, Subscriptions and Memberships	1,632,030
0169 Technical Meeting Costs	50,000
0190 Telephone - Centrex Billings	50,797
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	4,563
<b>0100 Contractual Services - Total*</b>	<b>\$109,228,480</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$10,000
0270 Local Transportation	5,000
<b>0200 Travel - Total*</b>	<b>\$15,000</b>
<b>0300 Commodities and Materials</b>	
0348 Books and Related Material	\$500,000
0350 Stationery and Office Supplies	50,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$550,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	1,906,520
<b>0800 Indirect Costs - Total*</b>	<b>\$1,906,520</b>
<b>Appropriation Total</b>	<b>\$116,000,000</b>

**050 - Department of Family and Support Services**  
**0Y35 - EARLY CHILDHOOD BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2962 - EARLY CHILDHOOD BLOCK GRANT**

(0Y35/1005/2962)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	1,200,000
<b>0000 Personnel Services - Total*</b>	<b>\$1,200,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$37,886,265
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,813,735
<b>0100 Contractual Services - Total*</b>	<b>\$39,700,000</b>
<b>Appropriation Total</b>	<b>\$40,900,000</b>

**050 - Department of Family and Support Services**  
**0Y36 - GENERIC PREVENTION DOMESTIC VIOLENCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2968 - GENERIC PREVENTION DOMESTIC VIOLENCE**

(0Y36/1005/2968)

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

**050 - Department of Family and Support Services**  
**0Y38 - TITLE XX DONATED FUNDS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2873 - TITLE XX DONATED FUNDS**

(0Y38/1005/2873)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	6,778
<b>0000 Personnel Services - Total*</b>	<b>\$6,778</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	621,822
<b>0100 Contractual Services - Total*</b>	<b>\$621,822</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	1,400
<b>0800 Indirect Costs - Total*</b>	<b>\$1,400</b>
<b>Appropriation Total</b>	<b>\$630,000</b>

**050 - Department of Family and Support Services**  
**0Y39 - TITLE XX DONATED FUNDS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2873 - TITLE XX DONATED FUNDS**

(0Y39/1005/2873)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	137,000
<b>0100 Contractual Services - Total*</b>	<b>\$137,000</b>
<b>Appropriation Total</b>	<b>\$137,000</b>

**050 - Department of Family and Support Services**  
**0Y42 - SENIOR COMPANION PROJECT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2868 - SENIOR COMPANION PROJECT - ACTION**

(0Y42/1005/2868)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	68,000
<b>0100 Contractual Services - Total*</b>	<b>\$68,000</b>
<b>0900 Financial Purposes as Specified</b>	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	139,000
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$139,000</b>
<b>Appropriation Total</b>	<b>\$207,000</b>

**050 - Department of Family and Support Services**  
**0Y44 - CHA FAMILY SUPPORTIVE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2896 - CHA FAMILY SUPPORTIVE SERVICES**

(0Y44/1005/2896)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$283,708
0015	Schedule Salary Adjustments	1,480
0044	Fringe Benefits	132,452
<b>0000 Personnel Services - Total*</b>		<b>\$417,640</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	1,127,360
<b>0100 Contractual Services - Total*</b>		<b>\$1,127,360</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	37,000
<b>0800 Indirect Costs - Total*</b>		<b>\$37,000</b>
<b>Appropriation Total</b>		<b>\$1,582,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3896 - CHA Family Supportive Services</b>		
3025 Assistant Community Living Specialist	1	\$81,840
3025 Assistant Community Living Specialist	2	74,568
3025 Assistant Community Living Specialist	1	71,220
Schedule Salary Adjustments		1,480
<b>Section Position Total</b>	<b>4</b>	<b>\$303,676</b>
<b>Position Total</b>	<b>4</b>	<b>\$303,676</b>
<b>Turnover</b>		<b>(18,488)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$285,188</b>

050 - Department of Family and Support Services  
**0Y45 - CHICAGO DOMESTIC VIOLENCE HELP LINE**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0Y45/1005/2923)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	304,000
<b>0100 Contractual Services - Total*</b>		<b>\$304,000</b>
<b>Appropriation Total</b>		<b>\$304,000</b>



050 - Department of Family and Support Services  
**0Y46 - CHICAGO DOMESTIC VIOLENCE HELP LINE**  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0Y46/1005/2923)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	152,000
<b>0100 Contractual Services - Total*</b>		<b>\$152,000</b>
<b>Appropriation Total</b>		<b>\$152,000</b>

**050 - Department of Family and Support Services**  
**0Y47 - CHILD CARE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2943 - CHILD CARE SERVICES**

(0Y47/1005/2943)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	2,000,000
<b>0000 Personnel Services - Total*</b>	<b>\$2,000,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	8,500,000
<b>0100 Contractual Services - Total*</b>	<b>\$8,500,000</b>
<b>Appropriation Total</b>	<b>\$10,500,000</b>

**050 - Department of Family and Support Services**  
**0Y48 - EARLY HEAD START - CHILD CARE PARTNERSHIP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2860 - HEAD START AND EARLY HEAD START**

(0Y48/1005/2860)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	1,000,000
<b>0000 Personnel Services - Total*</b>	<b>\$1,000,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$11,841,970
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,475,847
0159 Lease Purchase Agreements for Equipment and Machinery	1,730
0166 Dues, Subscriptions and Memberships	252,053
0169 Technical Meeting Costs	2,100
<b>0100 Contractual Services - Total*</b>	<b>\$13,573,700</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$4,800
0270 Local Transportation	500
<b>0200 Travel - Total*</b>	<b>\$5,300</b>
<b>0300 Commodities and Materials</b>	
0348 Books and Related Material	\$50,000
0350 Stationery and Office Supplies	5,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$55,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	766,000
<b>0800 Indirect Costs - Total*</b>	<b>\$766,000</b>
<b>Appropriation Total</b>	<b>\$15,400,000</b>

**050 - Department of Family and Support Services**  
**0Y51 - EARLY HEAD START EXPANSION**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2860 - HEAD START AND EARLY HEAD START**

(0Y51/1005/2860)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	550,000
<b>0000 Personnel Services - Total*</b>	<b>\$550,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$3,482,640
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	630,000
<b>0100 Contractual Services - Total*</b>	<b>\$4,112,640</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	5,000
<b>0200 Travel - Total*</b>	<b>\$5,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	10,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$10,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	272,360
<b>0800 Indirect Costs - Total*</b>	<b>\$272,360</b>
<b>Appropriation Total</b>	<b>\$4,950,000</b>

**050 - Department of Family and Support Services**  
**0Y52 - COMMUNITY SERVICES BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0Y52/1005/2805)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$59,940
0005	Salaries and Wages - on Payroll	4,121,283
0015	Schedule Salary Adjustments	17,076
0044	Fringe Benefits	1,886,826
<b>0000 Personnel Services - Total*</b>		<b>\$6,085,125</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$20,629
0135	For Delegate Agencies	7,148,584
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	103,802
0155	Rental of Property	56,662
0159	Lease Purchase Agreements for Equipment and Machinery	20,892
0190	Telephone - Centrex Billings	23,520
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,439
<b>0100 Contractual Services - Total*</b>		<b>\$7,377,528</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	7,000
<b>0200 Travel - Total*</b>		<b>\$7,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$10,500
0350	Stationery and Office Supplies	3,285
<b>0300 Commodities and Materials - Total*</b>		<b>\$13,785</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	695,562
<b>0800 Indirect Costs - Total*</b>		<b>\$695,562</b>
<b>Appropriation Total</b>		<b>\$14,179,000</b>

**050 - Department of Family and Support Services  
0Y52 - Community Services Block Grant  
1005 - Department of Family and Support Services  
2805 - Community Services Block Grant - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3805 - Community Services Block Grant</b>		
3942 Director of Field Operations	1	\$105,420
3934 Social Worker III	6	98,292
3826 Human Service Specialist II	3	98,496
3826 Human Service Specialist II	4	89,808
3826 Human Service Specialist II	2	85,704
3826 Human Service Specialist II	3	81,840
3826 Human Service Specialist II	1	74,568
3826 Human Service Specialist II	1	70,464
3826 Human Service Specialist II	9	56,748
3818 Assistant District Manager - Human Services	1	76,164
3818 Assistant District Manager - Human Services	1	70,272
3818 Assistant District Manager - Human Services	2	61,776
3817 District Manager - Human Services	2	105,420
3817 District Manager - Human Services	1	91,752
3817 District Manager - Human Services	1	79,020
3817 District Manager - Human Services	1	75,408
3817 District Manager - Human Services	1	70,272
3812 Director of Human Services	1	121,188
3076 Coordinator of Community Services	1	105,420
3076 Coordinator of Community Services	1	87,564
2902 Chief Research Analyst	1	86,856
0311 Projects Administrator	1	78,828
0309 Coordinator of Special Projects	1	105,420
0302 Administrative Assistant II	1	74,568
0302 Administrative Assistant II	4	67,944
0302 Administrative Assistant II	1	42,960
0123 Fiscal Administrator	1	110,436
Schedule Salary Adjustments		17,076
<b>Section Position Total</b>	<b>53</b>	<b>\$4,321,956</b>
<b>Position Total</b>	<b>53</b>	<b>\$4,321,956</b>
<b>Turnover</b>		<b>(183,597)</b>
<b>Position Net Total</b>	<b>53</b>	<b>\$4,138,359</b>

**050 - Department of Family and Support Services**  
**0Y53 - EMERGENCY SOLUTIONS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2944 - EMERGENCY SOLUTIONS**

(0Y53/1005/2944)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$9,194
0005	Salaries and Wages - on Payroll	320,938
0015	Schedule Salary Adjustments	5,795
0044	Fringe Benefits	145,018
<b>0000 Personnel Services - Total*</b>		<b>\$480,945</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$6,186,282
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,773
<b>0100 Contractual Services - Total*</b>		<b>\$6,212,055</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	3,000
<b>0200 Travel - Total*</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$6,696,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3944 - Emergency Solutions</b>		
3019	Director of Homeless Prevention - Policy and Planning	\$101,196
1912	Project Coordinator	67,800
1730	Program Analyst	85,704
0318	Assistant to the Commissioner	76,164
	Schedule Salary Adjustments	5,795
<b>Section Position Total</b>		<b>4</b>
<b>Position Total</b>		<b>\$336,659</b>
<b>Turnover</b>		<b>(9,926)</b>
<b>Position Net Total</b>		<b>\$326,733</b>

**050 - Department of Family and Support Services  
 0Y54 - EARLY CHILDHOOD BLOCK GRANT  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2962 - EARLY CHILDHOOD BLOCK GRANT**

(0Y54/1005/2962)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$28,469
0005	Salaries and Wages - on Payroll	1,272,053
0015	Schedule Salary Adjustments	9,563
0044	Fringe Benefits	607,754
<b>0000 Personnel Services - Total*</b>		<b>\$1,917,839</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$78,068,426
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,813,735
<b>0100 Contractual Services - Total*</b>		<b>\$79,882,161</b>
<b>Appropriation Total</b>		<b>\$81,800,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3962 - Early Childhood Block Grant</b>		
3954	Director of Children Services	2 \$99,624
3914	Support Services Coordinator	1 78,120
3914	Support Services Coordinator	3 56,748
3906	Assistant Director of Children Services	1 90,828
3906	Assistant Director of Children Services	2 75,408
3899	Program Development Coordinator	5 62,316
3018	Manager of Family Support Programs	1 113,376
3018	Manager of Family Support Programs	1 110,088
0310	Project Manager	1 94,788
0103	Accountant III	1 67,524
	Schedule Salary Adjustments	9,563
<b>Section Position Total</b>		<b>18 \$1,396,175</b>
<b>Position Total</b>		<b>18 \$1,396,175</b>
<b>Turnover</b>		<b>(114,559)</b>
<b>Position Net Total</b>		<b>18 \$1,281,616</b>



**050 - Department of Family and Support Services**  
**0Y56 - EMERGENCY AND TRANSITIONAL HOUSING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2942 - EMERGENCY AND TRANSITIONAL HOUSING**

(0Y56/1005/2942)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,284
0005	Salaries and Wages - on Payroll	185,099
0044	Fringe Benefits	83,638
<b>0000 Personnel Services - Total*</b>		<b>\$272,021</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$4,198,914
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 - Centrex Billings	12,803
<b>0100 Contractual Services - Total*</b>		<b>\$4,300,062</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	241,917
<b>9600 Reimbursements - Total</b>		<b>\$241,917</b>
<b>Appropriation Total</b>		<b>\$4,814,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3942 - Emergency and Transitional Housing</b>		
1912 Project Coordinator	1	\$87,564
1730 Program Analyst	1	103,260
<b>Section Position Total</b>	<b>2</b>	<b>\$190,824</b>
<b>Position Total</b>	<b>2</b>	<b>\$190,824</b>
<b>Turnover</b>		<b>(5,725)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$185,099</b>

**050 - Department of Family and Support Services**  
**0Y57 - AREA PLAN ON AGING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2904 - AREA PLAN ON AGING**

(0Y57/1005/2904)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$121,521
0005	Salaries and Wages - on Payroll	6,208,848
0006	Salary Provision	2,994,286
0015	Schedule Salary Adjustments	26,331
0044	Fringe Benefits	2,843,691
<b>0000 Personnel Services - Total*</b>		<b>\$12,194,677</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$10,163
0135	For Delegate Agencies	5,964,980
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,117,911
0159	Lease Purchase Agreements for Equipment and Machinery	7,500
0166	Dues, Subscriptions and Memberships	2,435
0169	Technical Meeting Costs	25,000
0190	Telephone - Centrex Billings	123,000
<b>0100 Contractual Services - Total*</b>		<b>\$9,250,989</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$1,500
0270	Local Transportation	1,500
<b>0200 Travel - Total*</b>		<b>\$3,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$10,116
0350	Stationery and Office Supplies	4,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$14,616</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	575,718
<b>0800 Indirect Costs - Total*</b>		<b>\$575,718</b>
<b>0900 Financial Purposes as Specified</b>		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	186,000
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$186,000</b>
<b>Appropriation Total</b>		<b>\$22,225,000</b>

**050 - Department of Family and Support Services  
0Y57 - Area Plan on Aging**

**1005 - Department of Family and Support Services  
2904 - Area Plan on Aging - Continued**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3904 - Area Plan on Aging</b>		
9679 Deputy Commissioner	1	\$140,916
9679 Deputy Commissioner	1	116,820
3079 Resident Services Coordinator II	2	72,840
3077 Service Coordinator Aide	1,040H	17.54H
3068 Elder Protective Investigator III	1	86,856
3066 Elder Protective Investigator I	3	81,432
3066 Elder Protective Investigator I	1	73,200
3066 Elder Protective Investigator I	1	60,132
3066 Elder Protective Investigator I	2	55,656
3049 Hospitality Worker	78,000H	14.10H
3033 Assistant Regional Director - Aging	2	61,776
3032 Regional Director - Aging	2	105,420
3032 Regional Director - Aging	2	91,752
3032 Regional Director - Aging	1	75,408
3032 Regional Director - Aging	1	70,272
3025 Assistant Community Living Specialist	4	81,840
3025 Assistant Community Living Specialist	1	78,120
3025 Assistant Community Living Specialist	1	74,568
3025 Assistant Community Living Specialist	4	72,480
3025 Assistant Community Living Specialist	4	71,220
3025 Assistant Community Living Specialist	1	53,328
3025 Assistant Community Living Specialist	2	47,160
3024 Community Living Specialist-Hourly		61,320
3024 Community Living Specialist-Hourly	3,120H	34.74H
3023 Community Living Specialist	2	89,916
3023 Community Living Specialist	1	80,628
3023 Community Living Specialist	4	61,320
3022 Assistant Aging and Disability Resource Network Manager	1	96,096
3022 Assistant Aging and Disability Resource Network Manager	1	87,564
3018 Manager of Family Support Programs	1	105,756
3011 Supervisor of Family Support Programs	2	70,272
1912 Project Coordinator	2	58,968
0709 Volunteer Services Coordinator	1	74,568
0429 Clerk II	2	56,448
0429 Clerk II	1	49,092
0379 Director of Administration	1	116,820
0322 Special Assistant	1	96,096
0308 Staff Assistant	1	85,704
0308 Staff Assistant	1	74,568
0308 Staff Assistant	1	56,748
0304 Assistant to Commissioner	1	115,656
0302 Administrative Assistant II	2	67,944
0302 Administrative Assistant II	1	56,448
0302 Administrative Assistant II	1	42,960
0190 Accounting Technician II	1	74,568
0190 Accounting Technician II	1	61,956
0120 Supervisor of Accounting	1	110,400
0103 Accountant III	1	98,292
Schedule Salary Adjustments		26,331
<b>Section Position Total</b>	<b>69</b>	<b>\$6,514,342</b>

050 - Department of Family and Support Services  
0Y57 - Area Plan on Aging  
1005 - Department of Family and Support Services  
2904 - Area Plan on Aging - Continued

Position	No	Rate
<b>Position Total</b>	<b>69</b>	<b>\$6,514,342</b>
Turnover		(279,163)
<b>Position Net Total</b>	<b>69</b>	<b>\$6,235,179</b>

**050 - Department of Family and Support Services**  
**0Y58 - DOMESTIC VIOLENCE HELP LINE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE**

(0Y58/1005/2923)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	455,000
<b>0100 Contractual Services - Total*</b>	<b>\$455,000</b>
<b>0900 Financial Purposes as Specified</b>	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	370,000
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$370,000</b>
<b>Appropriation Total</b>	<b>\$825,000</b>

**050 - Department of Family and Support Services**  
**0Y59 - STATE DOMESTIC VIOLENCE HELP LINE - MATCH**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE**

(0Y59/1005/2923)

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

**050 - Department of Family and Support Services**  
**0Y60 - CHILD CARE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2943 - CHILD CARE SERVICES**

(0Y60/1005/2943)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$9,087
0005	Salaries and Wages - on Payroll	1,200,265
0015	Schedule Salary Adjustments	7,165
0044	Fringe Benefits	547,046
<b>0000 Personnel Services - Total*</b>		<b>\$1,763,563</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$17,632,162
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	258,427
<b>0100 Contractual Services - Total*</b>		<b>\$17,890,589</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	8,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	1,337,848
<b>0800 Indirect Costs - Total*</b>		<b>\$1,337,848</b>
<b>Appropriation Total</b>		<b>\$21,000,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3943 - Child Care Services</b>		
3953	1	\$83,628
3953	1	72,024
3914	1	89,808
3914	2	85,704
3914	4	78,120
3057	1	86,676
0431	1	71,220
0431	2	64,872
0430	2	61,956
0104	1	107,208
		Schedule Salary Adjustments
		7,165
<b>Section Position Total</b>	<b>16</b>	<b>\$1,255,273</b>
<b>Position Total</b>	<b>16</b>	<b>\$1,255,273</b>
<b>Turnover</b>		<b>(47,843)</b>
<b>Position Net Total</b>	<b>16</b>	<b>\$1,207,430</b>

**050 - Department of Family and Support Services**  
**0Y61 - HEAD START AND EARLY HEAD START**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2860 - HEAD START AND EARLY HEAD START**

(0Y61/1005/2860)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$60,194
0005	Salaries and Wages - on Payroll	4,933,689
0015	Schedule Salary Adjustments	43,359
0044	Fringe Benefits	2,280,741
<b>0000 Personnel Services - Total*</b>		<b>\$7,317,983</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$21,965
0135	For Delegate Agencies	109,317,423
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,094,270
0152	Advertising	500,000
0159	Lease Purchase Agreements for Equipment and Machinery	47,789
0166	Dues, Subscriptions and Memberships	1,840,031
0169	Technical Meeting Costs	50,000
0190	Telephone - Centrex Billings	73,943
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,988
<b>0100 Contractual Services - Total*</b>		<b>\$134,950,409</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$10,000
0270	Local Transportation	5,000
<b>0200 Travel - Total*</b>		<b>\$15,000</b>
<b>0300 Commodities and Materials</b>		
0348	Books and Related Material	\$500,000
0350	Stationery and Office Supplies	50,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$550,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	4,166,608
<b>0800 Indirect Costs - Total*</b>		<b>\$4,166,608</b>
<b>Appropriation Total</b>		<b>\$147,000,000</b>



**050 - Department of Family and Support Services  
0Y61 - Head Start and Early Head Start  
1005 - Department of Family and Support Services  
2860 - Head Start and Early Head Start - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3905 - Head Start</b>		
9679 Deputy Commissioner	1	\$129,072
3954 Director of Children Services	1	121,188
3953 Supervisor of Children Services Programs	2	83,628
3953 Supervisor of Children Services Programs	1	75,408
3953 Supervisor of Children Services Programs	3	70,272
3953 Supervisor of Children Services Programs	1	67,800
3953 Supervisor of Children Services Programs	2	64,704
3914 Support Services Coordinator	3	98,496
3914 Support Services Coordinator	2	89,808
3914 Support Services Coordinator	3	85,704
3914 Support Services Coordinator	4	81,840
3914 Support Services Coordinator	4	78,120
3914 Support Services Coordinator	7	56,748
3906 Assistant Director of Children Services	1	105,420
3899 Program Development Coordinator	11	62,316
2918 Chief Planning Analyst	1	72,120
1912 Project Coordinator	1	87,564
1912 Project Coordinator	1	58,968
1233 Licensing Coordinator	1	89,808
0904 Supervising Audio-Vision Tester	1	65,376
0903 Audio-Vision Tester	2	64,872
0903 Audio-Vision Tester	1	59,088
0903 Audio-Vision Tester	2	56,448
0903 Audio-Vision Tester	6	42,960
0804 Executive Secretary II - Excluded	1	44,604
0309 Coordinator of Special Projects	1	64,704
0308 Staff Assistant	1	98,496
0302 Administrative Assistant II	1	74,568
0302 Administrative Assistant II	1	61,956
0190 Accounting Technician II	1	71,220
0187 Director of Accounting	1	107,244
0120 Supervisor of Accounting	1	98,148
0103 Accountant III	1	98,292
0102 Accountant II	1	89,916
Schedule Salary Adjustments		43,359
<b>Section Position Total</b>	<b>72</b>	<b>\$5,246,967</b>
<b>Position Total</b>	<b>72</b>	<b>\$5,246,967</b>
<b>Turnover</b>		<b>(269,919)</b>
<b>Position Net Total</b>	<b>72</b>	<b>\$4,977,048</b>

**050 - Department of Family and Support Services**  
**0Y62 - EARLY HEAD START - CHILD CARE PARTNERSHIP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2860 - HEAD START AND EARLY HEAD START**

(0Y62/1005/2860)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$9,872
0005	Salaries and Wages - on Payroll	738,309
0015	Schedule Salary Adjustments	4,494
0044	Fringe Benefits	340,065
<b>0000 Personnel Services - Total*</b>		<b>\$1,092,740</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$13,378,994
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,475,847
0159	Lease Purchase Agreements for Equipment and Machinery	1,730
0166	Dues, Subscriptions and Memberships	252,053
0169	Technical Meeting Costs	2,100
<b>0100 Contractual Services - Total*</b>		<b>\$15,110,724</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$4,800
0270	Local Transportation	500
<b>0200 Travel - Total*</b>		<b>\$5,300</b>
<b>0300 Commodities and Materials</b>		
0348	Books and Related Material	\$50,000
0350	Stationery and Office Supplies	5,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$55,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	536,236
<b>0800 Indirect Costs - Total*</b>		<b>\$536,236</b>
<b>Appropriation Total</b>		<b>\$16,800,000</b>

**050 - Department of Family and Support Services**  
**0Y62 - Early Head Start - Child Care Partnership**  
**1005 - Department of Family and Support Services**  
**2860 - Head Start and Early Head Start - Continued**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3905 - Head Start</b>		
3953 Supervisor of Children Services Programs	1	\$87,564
3953 Supervisor of Children Services Programs	1	70,272
3914 Support Services Coordinator	2	81,840
3914 Support Services Coordinator	2	61,332
3914 Support Services Coordinator	1	56,748
3906 Assistant Director of Children Services	1	105,420
1730 Program Analyst	1	62,316
0104 Accountant IV	1	107,208
Schedule Salary Adjustments		4,494
<b>Section Position Total</b>	<b>10</b>	<b>\$780,366</b>
<b>Position Total</b>	<b>10</b>	<b>\$780,366</b>
<b>Turnover</b>		<b>(37,563)</b>
<b>Position Net Total</b>	<b>10</b>	<b>\$742,803</b>

**050 - Department of Family and Support Services**  
**0Y63 - ELDER ABUSE AND NEGLECT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2846 - ELDER ABUSE AND NEGLECT**

(0Y63/1005/2846)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	45,000
<b>0000 Personnel Services - Total*</b>	<b>\$45,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	20,000
<b>0800 Indirect Costs - Total*</b>	<b>\$20,000</b>
<b>Appropriation Total</b>	<b>\$65,000</b>

**050 - Department of Family and Support Services**  
**0Y64 - FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2815 - FOSTER GRANDPARENTS**

(0Y64/1005/2815)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$114,881
0044 Fringe Benefits	53,674
0050 Stipends	311,762
<b>0000 Personnel Services - Total*</b>	<b>\$480,317</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,534
<b>0100 Contractual Services - Total*</b>	<b>\$10,534</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	56,236
<b>0200 Travel - Total*</b>	<b>\$56,236</b>
<b>0300 Commodities and Materials</b>	
0330 Food	22,913
<b>0300 Commodities and Materials - Total*</b>	<b>\$22,913</b>
<b>0900 Financial Purposes as Specified</b>	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	245,000
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$245,000</b>
<b>Appropriation Total</b>	<b>\$815,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3815 - Foster Grandparents</b>		
3023 Community Living Specialist	1	\$89,916
0429 Clerk II	1	32,544
<b>Section Position Total</b>	<b>2</b>	<b>\$122,460</b>
<b>Position Total</b>	<b>2</b>	<b>\$122,460</b>
Turnover		(7,579)
<b>Position Net Total</b>	<b>2</b>	<b>\$114,881</b>

**050 - Department of Family and Support Services**  
**0Y65 - STATE FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2815 - FOSTER GRANDPARENTS**

(0Y65/1005/2815)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	28,000
<b>0100 Contractual Services - Total*</b>		<b>\$28,000</b>
<b>0300 Commodities and Materials</b>		
0330	Food	\$4,000
0340	Material and Supplies	4,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,000</b>
<b>Appropriation Total</b>		<b>\$36,000</b>

**050 - Department of Family and Support Services**  
**0Y66 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP**

(0Y66/1005/2836)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	120,000
<b>0000 Personnel Services - Total*</b>	<b>\$120,000</b>
<b>Appropriation Total</b>	<b>\$120,000</b>

050 - Department of Family and Support Services  
0Y67 - LONG TERM CARE SYSTEM DEVELOPMENT  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2820 - LONG TERM CARE SYSTEM DEVELOPMENT

(0Y67/1005/2820)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0006	Salary Provision	62,000
<b>0000 Personnel Services - Total*</b>		<b>\$62,000</b>
<b>Appropriation Total</b>		<b>\$62,000</b>



050 - Department of Family and Support Services  
**0Y68 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
**2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT**

(0Y68/1005/2937)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$75,760
0044 Fringe Benefits	34,240
<b>0000 Personnel Services - Total*</b>	<b>\$110,000</b>
<b>Appropriation Total</b>	<b>\$110,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3937 - Medicare Improvements for Patients and Providers Act</b>		
3025 Assistant Community Living Specialist	1	\$78,120
<b>Section Position Total</b>	<b>1</b>	<b>\$78,120</b>
<b>Position Total</b>	<b>1</b>	<b>\$78,120</b>
<b>Turnover</b>		<b>(2,360)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$75,760</b>

**050 - Department of Family and Support Services  
 0Y69 - SENIOR EMPLOYMENT SPECIALIST  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT**

(0Y69/1005/2807)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$87,219
0044	Fringe Benefits	39,410
0050	Stipends	395,881
<b>0000 Personnel Services - Total*</b>		<b>\$522,510</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$10,000
0135	For Delegate Agencies	130,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,800
<b>0100 Contractual Services - Total*</b>		<b>\$142,800</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	30,690
<b>0800 Indirect Costs - Total*</b>		<b>\$30,690</b>
<b>0900 Financial Purposes as Specified</b>		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	130,000
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$130,000</b>
<b>Appropriation Total</b>		<b>\$826,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3807 - OAA Title V / Senior Community Service Employment</b>		
3023 Community Living Specialist	1	\$89,916
<b>Section Position Total</b>	<b>1</b>	<b>\$89,916</b>
<b>Position Total</b>	<b>1</b>	<b>\$89,916</b>
Turnover		(2,697)
<b>Position Net Total</b>	<b>1</b>	<b>\$87,219</b>

**050 - Department of Family and Support Services**  
**0Y70 - STATE SENIOR EMPLOYMENT SPECIALIST**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT**

(0Y70/1005/2807)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0006 Salary Provision	22,000
<b>0000 Personnel Services - Total*</b>	<b>\$22,000</b>
<b>Appropriation Total</b>	<b>\$22,000</b>

**050 - Department of Family and Support Services**  
**0Y71 - STATE SENIOR COMPANION MATCH**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2868 - SENIOR COMPANION PROJECT - ACTION**

(0Y71/1005/2868)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0050	Stipends	16,000
<b>0000 Personnel Services - Total*</b>		<b>\$16,000</b>
<b>Appropriation Total</b>		<b>\$16,000</b>

**050 - Department of Family and Support Services  
0Y72 - SENIOR HEALTH ASSISTANCE  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2946 - SENIOR HEALTH ASSISTANCE PROGRAM**

(0Y72/1005/2946)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$209,788
0006 Salary Provision	37,419
0044 Fringe Benefits	94,793
<b>0000 Personnel Services - Total*</b>	<b>\$342,000</b>
<b>Appropriation Total</b>	<b>\$342,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3946 - Senior Health Assistance Program</b>		
3025 Assistant Community Living Specialist	1	\$81,840
3025 Assistant Community Living Specialist	1	72,480
3025 Assistant Community Living Specialist	1	61,956
<b>Section Position Total</b>	<b>3</b>	<b>\$216,276</b>
<b>Position Total</b>	<b>3</b>	<b>\$216,276</b>
<b>Turnover</b>		<b>(6,488)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$209,788</b>

**050 - Department of Family and Support Services**  
**0Y73 - SENIOR MEDICARE PATROL**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2945 - SENIOR MEDICARE PATROL**

(0Y73/1005/2945)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	23,000
<b>0100 Contractual Services - Total*</b>	<b>\$23,000</b>
<b>Appropriation Total</b>	<b>\$23,000</b>

**050 - Department of Family and Support Services**  
**0Y75 - TITLE XX DONATED FUNDS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2873 - TITLE XX DONATED FUNDS**

(0Y75/1005/2873)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	7,124
<b>0000 Personnel Services - Total*</b>	<b>\$7,124</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	1,516,635
<b>0100 Contractual Services - Total*</b>	<b>\$1,516,635</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	4,241
<b>0800 Indirect Costs - Total*</b>	<b>\$4,241</b>
<b>Appropriation Total</b>	<b>\$1,528,000</b>

**050 - Department of Family and Support Services**  
**0Y78 - ALZHEIMER'S DISEASE PROGRAM INITIATIVE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2964 - ALZHEIMER'S DISEASE PROGRAM INITIATIVE**

(0Y78/1005/2964)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$2,635
0005	Salaries and Wages - on Payroll	156,203
0015	Schedule Salary Adjustments	876
0044	Fringe Benefits	80,545
<b>0000 Personnel Services - Total*</b>		<b>\$240,259</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	393,981
<b>0100 Contractual Services - Total*</b>		<b>\$393,981</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	211,091
<b>0800 Indirect Costs - Total*</b>		<b>\$211,091</b>
<b>0900 Financial Purposes as Specified</b>		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	221,669
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$221,669</b>
<b>Appropriation Total</b>		<b>\$1,067,000</b>
<b>Department Total</b>		<b>\$583,134,296</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3964 - Alzheimer's Disease Program Initiative</b>		
3898	2	\$56,748
3011	1	70,272
		876
<b>Section Position Total</b>	<b>3</b>	<b>\$184,644</b>
<b>Position Total</b>	<b>3</b>	<b>\$184,644</b>
<b>Turnover</b>		<b>(27,565)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$157,079</b>



**051 - Office of Public Safety Administration**  
**0V35 - SECURING THE CITIES**  
**1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION**  
**2820 - SECURING THE CITY**

(0V35/1005/2820)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$6,949
0005	Salaries and Wages - on Payroll	172,832
0044	Fringe Benefits	81,219
<b>0000 Personnel Services - Total*</b>		<b>\$261,000</b>
<b>Appropriation Total</b>		<b>\$261,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3820 - Securing the City</b>		
2926 Supervisor of Grants Administration	1	\$86,676
0311 Projects Administrator	1	98,628
<b>Section Position Total</b>	<b>2</b>	<b>\$185,304</b>
<b>Position Total</b>	<b>2</b>	<b>\$185,304</b>
<b>Turnover</b>		<b>(12,472)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$172,832</b>

051 - Office of Public Safety Administration  
**0V99 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION  
 2810 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V99/1005/2810)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$104,011
0044 Fringe Benefits	46,989
<b>0000 Personnel Services - Total*</b>	<b>\$151,000</b>
<b>Appropriation Total</b>	<b>\$151,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3810 - Edward Byrne Memorial Justice Assistance Grant (JAG)</b>		
2989 Grants Research Specialist	1	\$107,208
<b>Section Position Total</b>	<b>1</b>	<b>\$107,208</b>
<b>Position Total</b>	<b>1</b>	<b>\$107,208</b>
Turnover		(3,197)
<b>Position Net Total</b>	<b>1</b>	<b>\$104,011</b>

**051 - Office of Public Safety Administration  
0W96 - URBAN AREAS SECURITY INITIATIVE  
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION  
2815 - URBAN AREAS SECURITY INITIATIVE**

(0W96/1005/2815)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$45,047
0005 Salaries and Wages - on Payroll	1,657,377
0015 Schedule Salary Adjustments	5,989
0044 Fringe Benefits	764,587
<b>0000 Personnel Services - Total*</b>	<b>\$2,473,000</b>
<b>Appropriation Total</b>	<b>\$2,473,000</b>
<b>Department Total</b>	<b>\$2,885,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3815 - Urban Areas Security Initiative</b>		
9684 Deputy Director	1	\$129,072
2989 Grants Research Specialist	1	107,208
1854 Coordinator - Inventory Management and Property Control	1	64,236
1576 Chief Voucher Expediter	1	108,072
1576 Chief Voucher Expediter	1	81,840
1562 Contracts Negotiator	1	130,128
0677 IT - Security Specialist	1	99,624
0345 Contracts Coordinator	1	96,096
0311 Projects Administrator	1	123,996
0311 Projects Administrator	1	102,756
0310 Project Manager	1	101,196
0310 Project Manager	1	98,628
0310 Project Manager	3	92,928
0310 Project Manager	1	90,228
0303 Administrative Assistant III	1	51,732
0123 Fiscal Administrator	1	80,844
Schedule Salary Adjustments		5,989
<b>Section Position Total</b>	<b>18</b>	<b>\$1,750,429</b>
<b>Position Total</b>	<b>18</b>	<b>\$1,750,429</b>
<b>Turnover</b>		<b>(87,063)</b>
<b>Position Net Total</b>	<b>18</b>	<b>\$1,663,366</b>

**054 - Department of Planning and Development**  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2505 - FINANCE AND ADMINISTRATION**

(0J46/1005/2505)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$14,953
0005 Salaries and Wages - on Payroll	1,743,072
0015 Schedule Salary Adjustments	4,780
0039 For the Employment of Students as Trainees	36,741
0044 Fringe Benefits	763,989
<b>0000 Personnel Services - Total*</b>	<b>\$2,563,535</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$7,966
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	2,850
0152 Advertising	21,225
0159 Lease Purchase Agreements for Equipment and Machinery	74,013
0162 Repair/Maintenance of Equipment	6,249
0166 Dues, Subscriptions and Memberships	1,650
0169 Technical Meeting Costs	1,000
0179 Messenger Service	500
0190 Telephone - Centrex Billings	12,900
<b>0100 Contractual Services - Total*</b>	<b>\$128,353</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	1,500
<b>0200 Travel - Total*</b>	<b>\$1,500</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$10,951
0350 Stationery and Office Supplies	12,045
<b>0300 Commodities and Materials - Total*</b>	<b>\$22,996</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	1,061,299
<b>0800 Indirect Costs - Total*</b>	<b>\$1,061,299</b>
<b>9400 Internal Transfers and Reimbursements</b>	
9438 For Services Provided by the Department of Assets, Information, and Services	30,000
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$30,000</b>
<b>Appropriation Total</b>	<b>\$3,807,683</b>

054 - Department of Planning and Development  
**0J46 - Community Development Block Grant Year XLVI**  
 1005 - Department of Planning and Development  
 2505 - Finance and Administration - Continued

**Positions and Salaries**

Position	No	Rate
<b>3505 - Finance and Human Resources</b>		
2921 Senior Research Analyst	1	\$89,916
2917 Program Auditor III	1	108,072
2915 Program Auditor II	1	85,704
1576 Chief Voucher Expediter	1	108,072
0729 Information Coordinator	1	72,024
0635 Senior Programmer/Analyst	1	117,072
0345 Contracts Coordinator	1	115,656
0303 Administrative Assistant III	1	85,704
0184 Accounting Technician III	1	51,732
0120 Supervisor of Accounting	1	110,400
0104 Accountant IV	2	107,208
0103 Accountant III	2	98,292
Schedule Salary Adjustments		1,197
<b>Section Position Total</b>	<b>14</b>	<b>\$1,356,549</b>
<b>3506 - Communications and Outreach</b>		
0703 Public Relations Representative III	1	\$103,260
0309 Coordinator of Special Projects	1	100,668
0308 Staff Assistant	1	93,984
0308 Staff Assistant	1	89,808
Schedule Salary Adjustments		3,583
<b>Section Position Total</b>	<b>4</b>	<b>\$391,303</b>
<b>Position Total</b>	<b>18</b>	<b>\$1,747,852</b>

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

(0V40/1005/2884)

Appropriations		Amount
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$3,093
0005	Salaries and Wages - on Payroll	80,002
0044	Fringe Benefits	36,149
<b>0000 Personnel Services - Total*</b>		<b>\$119,244</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	580,756
<b>0100 Contractual Services - Total*</b>		<b>\$580,756</b>
<b>Appropriation Total</b>		<b>\$700,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3884 - Conservation Innovation</b>		
0310 Project Manager	1	\$82,476
<b>Section Position Total</b>	<b>1</b>	<b>\$82,476</b>
<b>Position Total</b>	<b>1</b>	<b>\$82,476</b>
Turnover		(2,474)
<b>Position Net Total</b>	<b>1</b>	<b>\$80,002</b>

054 - Department of Planning and Development  
**0W74 - HOME PROGRAM**  
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
 2819 - HOME INVESTMENT PARTNERSHIP

(0W74/1005/2819)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$97,919
0044 Fringe Benefits	43,081
<b>0000 Personnel Services - Total*</b>	<b>\$141,000</b>
<b>Appropriation Total</b>	<b>\$141,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3819 - Home Investment Partnership</b>		
0103 Accountant III	1	\$98,292
<b>Section Position Total</b>	<b>1</b>	<b>\$98,292</b>
<b>Position Total</b>	<b>1</b>	<b>\$98,292</b>
Turnover		(373)
<b>Position Net Total</b>	<b>1</b>	<b>\$97,919</b>

**054 - Department of Planning and Development**  
**0W85 - AFRICAN AMERICAN CIVIL RIGHTS PRESERVATION**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2888 - AFRICAN AMERICAN CIVIL RIGHTS PRESERVATION**

(0W85/1005/2888)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	446,000
<b>0100 Contractual Services - Total*</b>	<b>\$446,000</b>
<b>Appropriation Total</b>	<b>\$446,000</b>



**054 - Department of Planning and Development**  
**0W87 - GREEN INFRASTRUCTURE PROGRAM**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2887 - GREEN INFRASTRUCTURE PROGRAM**

(0W87/1005/2887)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$500,000</b>
<b>Appropriation Total</b>	<b>\$500,000</b>
<b>Department Total</b>	<b>\$5,594,683</b>

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

(0191/1005/2817)

Appropriations		Amount
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$335,000
0157	Rental of Equipment and Services	1,800,000
<b>0100 Contractual Services - Total*</b>		<b>\$2,135,000</b>
<b>Appropriation Total</b>		<b>\$2,135,000</b>

**057 - Chicago Police Department**  
**0657 - POLICE**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2816 - ASSET FORFEITURE - FEDERAL**

(0657/1005/2816)

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

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

(0B17/1005/2816)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,740,000
<b>0100 Contractual Services - Total*</b>	<b>\$4,740,000</b>
<b>Appropriation Total</b>	<b>\$4,740,000</b>

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

(0K76/1005/2999)

<b>Appropriations</b>		<b>Amount</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	212,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$212,000</b>
<b>Appropriation Total</b>		<b>\$212,000</b>

057 - Chicago Police Department  
0P87 - CPD - PRIVATE GRANTS  
1005 - CHICAGO POLICE DEPARTMENT  
2854 - CPD - PRIVATE GRANTS

(0P87/1005/2854)

Appropriations		Amount
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,788,000
<b>0100 Contractual Services - Total*</b>		<b>\$3,788,000</b>
<b>Appropriation Total</b>		<b>\$3,788,000</b>

057 - Chicago Police Department  
**0U88 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM**  
1005 - CHICAGO POLICE DEPARTMENT  
2882 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM

(0U88/1005/2882)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	758,000
<b>0100 Contractual Services - Total*</b>	<b>\$758,000</b>
<b>Appropriation Total</b>	<b>\$758,000</b>

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

(0V07/1005/2909)

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



**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	975,000
<b>0100 Contractual Services - Total*</b>	<b>\$975,000</b>
<b>Appropriation Total</b>	<b>\$975,000</b>

**057 - Chicago Police Department**  
**0V27 - URBAN AREAS SECURITY INITIATIVE**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**280V - URBAN AREAS SECURITY INITIATIVE**

(0V27/1005/280V)

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

**057 - Chicago Police Department  
0V49 - COPS HIRING PROGRAM  
1005 - CHICAGO POLICE DEPARTMENT  
2983 - COPS HIRING PROGRAM**

(0V49/1005/2983)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,663,938
0006	Salary Provision	610,527
0015	Schedule Salary Adjustments	48,675
0044	Fringe Benefits	751,860
<b>0000 Personnel Services - Total*</b>		<b>\$3,075,000</b>
<b>Appropriation Total</b>		<b>\$3,075,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	25	\$68,616
Schedule Salary Adjustments		48,675
<b>Section Position Total</b>	<b>25</b>	<b>\$1,764,075</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,764,075</b>
<b>Turnover</b>		<b>(51,462)</b>
<b>Position Net Total</b>	<b>25</b>	<b>\$1,712,613</b>

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
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$18,815
0005 Salaries and Wages - on Payroll	501,725
0044 Fringe Benefits	219,906
<b>0000 Personnel Services - Total*</b>	<b>\$740,446</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,528,554
<b>0100 Contractual Services - Total*</b>	<b>\$1,528,554</b>
<b>Appropriation Total</b>	<b>\$2,269,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3996 - Edward Byrne Memorial Justice Assistance Grant (JAG)</b>		
9107 Crime Detection Specialist	14,335H	\$35.00H
<b>Section Position Total</b>		<b>\$501,725</b>
<b>Position Total</b>		<b>\$501,725</b>

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

(0V54/1005/2921)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0020 Overtime	193,000
<b>0000 Personnel Services - Total*</b>	<b>\$193,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	113,000
<b>0100 Contractual Services - Total*</b>	<b>\$113,000</b>
<b>Appropriation Total</b>	<b>\$306,000</b>

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

(0V59/1005/280N)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	570,000
<b>0100 Contractual Services - Total*</b>	<b>\$570,000</b>
<b>Appropriation Total</b>	<b>\$570,000</b>

**057 - Chicago Police Department**  
**0V61 - URBAN AREA SECURITY INITIATIVE**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**280V - URBAN AREAS SECURITY INITIATIVE**

(0V61/1005/280V)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,422,000
<b>0100 Contractual Services - Total*</b>	<b>\$6,422,000</b>
<b>Appropriation Total</b>	<b>\$6,422,000</b>

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

(0V68/1005/2859)

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



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

(0V69/1005/2811)

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

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	966,000
<b>0100 Contractual Services - Total*</b>	<b>\$966,000</b>
<b>Appropriation Total</b>	<b>\$966,000</b>

057 - Chicago Police Department  
0V84 - COPS HIRING PROGRAM  
1005 - CHICAGO POLICE DEPARTMENT  
2983 - COPS HIRING PROGRAM

(0V84/1005/2983)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0006	Salary Provision	8,251,000
<b>0000 Personnel Services - Total*</b>		<b>\$8,251,000</b>
<b>Appropriation Total</b>		<b>\$8,251,000</b>

057 - Chicago Police Department  
0V85 - PORT SECURITY - MATCH  
1005 - CHICAGO POLICE DEPARTMENT  
280N - PORT SECURITY

(0V85/1005/280N)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	199,000
<b>0100 Contractual Services - Total*</b>		<b>\$199,000</b>
<b>Appropriation Total</b>		<b>\$199,000</b>

057 - Chicago Police Department  
**0V86 - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE INTEGRATION**  
1005 - CHICAGO POLICE DEPARTMENT  
**280R - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE INTEGRATION**

(0V86/1005/280R)

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

057 - Chicago Police Department  
0V87 - PORT SECURITY  
1005 - CHICAGO POLICE DEPARTMENT  
280N - PORT SECURITY

(0V87/1005/280N)

<b>Appropriations</b>		<b>Amount</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	243,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$243,000</b>
<b>0400 Equipment</b>		
0451	For Purchase of Vehicles for Use by the Police and Fire Departments	538,000
<b>0400 Equipment - Total*</b>		<b>\$538,000</b>
<b>Appropriation Total</b>		<b>\$781,000</b>

057 - Chicago Police Department  
0V88 - PORT SECURITY  
1005 - CHICAGO POLICE DEPARTMENT  
280N - PORT SECURITY

(0V88/1005/280N)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	261,000
<b>0100 Contractual Services - Total*</b>		<b>\$261,000</b>
<b>Appropriation Total</b>		<b>\$261,000</b>

**057 - Chicago Police Department**  
**0V89 - JUSTICE AND MENTAL HEALTH COLLABORATION**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2935 - JUSTICE AND MENTAL HEALTH COLLABORATION**

(0V89/1005/2935)

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



**057 - Chicago Police Department  
0V91 - TRANSIT SECURITY  
1005 - CHICAGO POLICE DEPARTMENT  
2921 - TRANSIT SECURITY**

(0V91/1005/2921)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$2,108,643
0006 Salary Provision	2,459,149
0044 Fringe Benefits	1,080,208
<b>0000 Personnel Services - Total*</b>	<b>\$5,648,000</b>
<b>Appropriation Total</b>	<b>\$5,648,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3921 - Transit Security</b>		
9161 Police Officer	31	\$48,078
9158 Explosives Technician I	1	114,846
9158 Explosives Technician I	1	104,502
9153 Police Officer - Assigned as Explosives Detection Canine Handler	11	68,616
<b>Section Position Total</b>	<b>44</b>	<b>\$2,464,542</b>
<b>Position Total</b>	<b>44</b>	<b>\$2,464,542</b>
<b>Turnover</b>		<b>(355,899)</b>
<b>Position Net Total</b>	<b>44</b>	<b>\$2,108,643</b>

057 - Chicago Police Department  
**0V93 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM**  
1005 - CHICAGO POLICE DEPARTMENT  
**2968 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM**

(0V93/1005/2968)

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

057 - Chicago Police Department  
**0V95 - LOCAL ALCOHOL PROGRAM**  
1005 - CHICAGO POLICE DEPARTMENT  
2995 - LOCAL ALCOHOL PROGRAM

(0V95/1005/2995)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	497,000
<b>0100 Contractual Services - Total*</b>		<b>\$497,000</b>
<b>Appropriation Total</b>		<b>\$497,000</b>

057 - Chicago Police Department  
0V97 - INJURY PREVENTION  
1005 - CHICAGO POLICE DEPARTMENT  
2987 - INJURY PREVENTION

(0V97/1005/2987)

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

057 - Chicago Police Department  
**0V99 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
1005 - CHICAGO POLICE DEPARTMENT  
2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V99/1005/2996)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,149,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,149,000</b>
<b>Appropriation Total</b>	<b>\$2,149,000</b>

**057 - Chicago Police Department**  
**0W50 - MOTOR VEHICLE THEFT PREVENTION**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2945 - MOTOR VEHICLE THEFT PREVENTION**

(0W50/1005/2945)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	\$214,000
0020 Overtime	686,000
<b>0000 Personnel Services - Total*</b>	<b>\$900,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	194,000
<b>0100 Contractual Services - Total*</b>	<b>\$194,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	6,000
<b>0200 Travel - Total*</b>	<b>\$6,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	112,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$112,000</b>
<b>0400 Equipment</b>	
0421 Machinery and Equipment	352,000
<b>0400 Equipment - Total*</b>	<b>\$352,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	44,000
<b>0800 Indirect Costs - Total*</b>	<b>\$44,000</b>
<b>Appropriation Total</b>	<b>\$1,608,000</b>

057 - Chicago Police Department  
**0W51 - NATIONAL CRIME STATISTICS - EXCHANGE IMPLEMENTATION**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2881 - SPECIAL DATA COLLECTIONS AND STATISTICAL STUDIES

(0W51/1005/2881)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	503,000
<b>0100 Contractual Services - Total*</b>	<b>\$503,000</b>
<b>Appropriation Total</b>	<b>\$503,000</b>

057 - Chicago Police Department  
**0W88 - INNOVATIONS IN COMMUNITY BASED CRIME REDUCTION**  
1005 - CHICAGO POLICE DEPARTMENT  
**280S - BYRNE CRIMINAL JUSTICE INNOVATION PROGRAM**

(0W88/1005/280S)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0020 Overtime	325,000
<b>0000 Personnel Services - Total*</b>	<b>\$325,000</b>
<b>Appropriation Total</b>	<b>\$325,000</b>



**057 - Chicago Police Department**  
**0W91 - INJURY PREVENTION - PEDESTRIAN SAFETY**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2987 - INJURY PREVENTION**

(0W91/1005/2987)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	119,000
<b>0100 Contractual Services - Total*</b>	<b>\$119,000</b>
<b>Appropriation Total</b>	<b>\$119,000</b>

057 - Chicago Police Department  
**0W92 - SAFE ROUTES TO SCHOOLS**  
1005 - CHICAGO POLICE DEPARTMENT  
2912 - SAFE ROUTES TO SCHOOLS

(0W92/1005/2912)

<b>Appropriations</b>		<b>Amount</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	150,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$150,000</b>
<b>Appropriation Total</b>		<b>\$150,000</b>

057 - Chicago Police Department  
**0W93 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE RESPONSE**  
 1005 - CHICAGO POLICE DEPARTMENT  
**2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION**

(0W93/1005/2844)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$2,828
0005 Salaries and Wages - on Payroll	73,146
0015 Schedule Salary Adjustments	1,283
0044 Fringe Benefits	33,051
<b>0000 Personnel Services - Total*</b>	<b>\$110,308</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,692
<b>0100 Contractual Services - Total*</b>	<b>\$23,692</b>
<b>Appropriation Total</b>	<b>\$134,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3844 - Violence Against Women - Domestic Violence Protection</b>		
1141 Principal Operations Analyst	1	\$75,408
Schedule Salary Adjustments		1,283
<b>Section Position Total</b>	<b>1</b>	<b>\$76,691</b>
<b>Position Total</b>	<b>1</b>	<b>\$76,691</b>
Turnover		(2,262)
<b>Position Net Total</b>	<b>1</b>	<b>\$74,429</b>

**057 - Chicago Police Department**  
**0W94 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM**

(0W94/1005/2842)

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

057 - Chicago Police Department  
**0W96 - URBAN AREAS SECURITY INITIATIVE**  
 1005 - CHICAGO POLICE DEPARTMENT  
**280V - URBAN AREAS SECURITY INITIATIVE**

(0W96/1005/280V)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$3,485
0005 Salaries and Wages - on Payroll	78,989
0044 Fringe Benefits	40,730
<b>0000 Personnel Services - Total*</b>	<b>\$123,204</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,093,796
<b>0100 Contractual Services - Total*</b>	<b>\$7,093,796</b>
<b>Appropriation Total</b>	<b>\$7,217,000</b>

**Positions and Salaries**

Position	No	Rate
<b>380V - Urban Areas Security Initiative</b>		
1127 Chief Performance Analyst	1	\$92,928
<b>Section Position Total</b>	<b>1</b>	<b>\$92,928</b>
<b>Position Total</b>	<b>1</b>	<b>\$92,928</b>
<b>Turnover</b>		<b>(13,939)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$78,989</b>

057 - Chicago Police Department  
**0Z66 - COPS HIRING PROGRAM**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2983 - COPS HIRING PROGRAM

(0Z66/1005/2983)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,021,657
0006 Salary Provision	2,693,528
0044 Fringe Benefits	526,815
<b>0000 Personnel Services - Total*</b>	<b>\$4,242,000</b>
<b>Appropriation Total</b>	<b>\$4,242,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	25	\$48,078
<b>Section Position Total</b>	<b>25</b>	<b>\$1,201,950</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,201,950</b>
<b>Turnover</b>		<b>(180,293)</b>
<b>Position Net Total</b>	<b>25</b>	<b>\$1,021,657</b>

057 - Chicago Police Department  
**0Z67 - COPS HIRING PROGRAM**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2983 - COPS HIRING PROGRAM

(0Z67/1005/2983)

Appropriations	Amount
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,021,657
0006 Salary Provision	2,693,528
0044 Fringe Benefits	526,815
<b>0000 Personnel Services - Total*</b>	<b>\$4,242,000</b>
<b>Appropriation Total</b>	<b>\$4,242,000</b>

**Positions and Salaries**

Position	No	Rate
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	25	\$48,078
<b>Section Position Total</b>	<b>25</b>	<b>\$1,201,950</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,201,950</b>
<b>Turnover</b>		<b>(180,293)</b>
<b>Position Net Total</b>	<b>25</b>	<b>\$1,021,657</b>

057 - Chicago Police Department  
0Z69 - TRANSIT SECURITY  
1005 - CHICAGO POLICE DEPARTMENT  
2921 - TRANSIT SECURITY

(0Z69/1005/2921)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,945,000
<b>0100 Contractual Services - Total*</b>		<b>\$7,945,000</b>
<b>Appropriation Total</b>		<b>\$7,945,000</b>



057 - Chicago Police Department  
**0Z70 - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT**  
1005 - CHICAGO POLICE DEPARTMENT  
**280A - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT**

(0Z70/1005/280A)

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

057 - Chicago Police Department  
0Z71 - BJA BODY WORN CAMERAS  
1005 - CHICAGO POLICE DEPARTMENT  
280H - BODY WORN CAMERAS

(0Z71/1005/280H)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	640,000
<b>0100 Contractual Services - Total*</b>		<b>\$640,000</b>
<b>Appropriation Total</b>		<b>\$640,000</b>

**057 - Chicago Police Department**  
**0Z72 - BJA BODY WORN CAMERAS**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**280H - BODY WORN CAMERAS**

(0Z72/1005/280H)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	640,000
<b>0100 Contractual Services - Total*</b>	<b>\$640,000</b>
<b>Appropriation Total</b>	<b>\$640,000</b>

057 - Chicago Police Department  
0Z73 - PORT SECURITY  
1005 - CHICAGO POLICE DEPARTMENT  
280N - PORT SECURITY

(0Z73/1005/280N)

Appropriations		Amount
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,287,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,287,000</b>
<b>Appropriation Total</b>		<b>\$1,287,000</b>

**057 - Chicago Police Department**  
**0Z74 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2968 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM**

(0Z74/1005/2968)

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

057 - Chicago Police Department  
**0Z76 - SMART POLICING INNOVATION**  
1005 - CHICAGO POLICE DEPARTMENT  
2982 - SMART POLICING INNOVATION

(0Z76/1005/2982)

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

057 - Chicago Police Department  
**0Z85 - LOCAL ALCOHOL PROGRAM**  
1005 - CHICAGO POLICE DEPARTMENT  
2995 - LOCAL ALCOHOL PROGRAM

(0Z85/1005/2995)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	503,000
<b>0100 Contractual Services - Total*</b>		<b>\$503,000</b>
<b>Appropriation Total</b>		<b>\$503,000</b>
<b>Department Total</b>		<b>\$81,301,000</b>

**058 - Office of Emergency Management and Communications**  
**0U94 - PORT SECURITY**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2831 - PORT SECURITY**

(0U94/1010/2831)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	435,000
<b>0100 Contractual Services - Total*</b>		<b>\$435,000</b>
<b>Appropriation Total</b>		<b>\$435,000</b>



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

(0V26/1010/2831)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	547,000
<b>0100 Contractual Services - Total*</b>	<b>\$547,000</b>
<b>Appropriation Total</b>	<b>\$547,000</b>

**058 - Office of Emergency Management and Communications**  
**0V27 - URBAN AREAS SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE**

(0V27/1010/2811)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,322,000
<b>0100 Contractual Services - Total*</b>	<b>\$16,322,000</b>
<b>Appropriation Total</b>	<b>\$16,322,000</b>

**058 - Office of Emergency Management and Communications**  
**0V61 - URBAN AREA SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE**

(0V61/1010/2811)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	18,397,000
<b>0100 Contractual Services - Total*</b>		<b>\$18,397,000</b>
<b>Appropriation Total</b>		<b>\$18,397,000</b>

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

(0V63/1010/2831)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,305,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,305,000</b>
<b>Appropriation Total</b>	<b>\$1,305,000</b>

**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)

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

**058 - Office of Emergency Management and Communications**  
**0V81 - PORT SECURITY**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2831 - PORT SECURITY**

(0V81/1010/2831)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	183,000
<b>0100 Contractual Services - Total*</b>		<b>\$183,000</b>
<b>Appropriation Total</b>		<b>\$183,000</b>

**058 - Office of Emergency Management and Communications**  
**0W68 - REGIONAL CATASTROPHIC PREPAREDNESS**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2885 - REGIONAL CATASTROPHIC PREPAREDNESS**

(0W68/1010/2885)

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

**058 - Office of Emergency Management and Communications**  
**0W95 - PORT SECURITY**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2831 - PORT SECURITY**

(0W95/1010/2831)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	816,000
<b>0100 Contractual Services - Total*</b>		<b>\$816,000</b>
<b>Appropriation Total</b>		<b>\$816,000</b>



**058 - Office of Emergency Management and Communications**  
**0W96 - URBAN AREAS SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE**

(0W96/1010/2811)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$8,538
0005	Salaries and Wages - on Payroll	1,391,847
0015	Schedule Salary Adjustments	6,025
0044	Fringe Benefits	636,490
<b>0000 Personnel Services - Total*</b>		<b>\$2,042,900</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,773,100
<b>0100 Contractual Services - Total*</b>		<b>\$23,773,100</b>
<b>Appropriation Total</b>		<b>\$25,816,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3811 - Urban Area Security Initiative</b>		
8621	Manager of Emergency Management Services	1 \$93,072
8620	Senior Emergency Management Coordinator	1 118,608
8620	Senior Emergency Management Coordinator	2 108,072
8620	Senior Emergency Management Coordinator	2 103,260
8620	Senior Emergency Management Coordinator	2 98,496
8620	Senior Emergency Management Coordinator	1 93,072
8620	Senior Emergency Management Coordinator	4 75,024
1912	Project Coordinator	1 61,776
0729	Information Coordinator	1 64,704
0310	Project Manager	1 101,196
	Schedule Salary Adjustments	6,025
<b>Section Position Total</b>		<b>16 \$1,458,205</b>
<b>Position Total</b>		<b>16 \$1,458,205</b>
<b>Turnover</b>		<b>(60,333)</b>
<b>Position Net Total</b>		<b>16 \$1,397,872</b>

**058 - Office of Emergency Management and Communications**  
**0W99 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2825 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS**

(0W99/1010/2825)

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

**058 - Office of Emergency Management and Communications**  
**0Y76 - PREPAREDNESS AND RESPONSE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2902 - PREPAREDNESS AND RESPONSE**

(0Y76/1010/2902)

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

**058 - Office of Emergency Management and Communications**  
**0Y99 - EMERGENCY MANAGEMENT ASSISTANCE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2820 - EMERGENCY MANAGEMENT ASSISTANCE**

(0Y99/1010/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	625,000
<b>0100 Contractual Services - Total*</b>	<b>\$625,000</b>
<b>Appropriation Total</b>	<b>\$625,000</b>

**058 - Office of Emergency Management and Communications**  
**0Z94 - EMERGENCY MANAGEMENT ASSISTANCE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2820 - EMERGENCY MANAGEMENT ASSISTANCE**

(0Z94/1010/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	625,000
<b>0000 Personnel Services - Total*</b>	<b>\$625,000</b>
<b>Appropriation Total</b>	<b>\$625,000</b>
<b>Department Total</b>	<b>\$68,396,000</b>

**059 - Chicago Fire Department**  
**0V27 - URBAN AREAS SECURITY INITIATIVE**  
**1005 - CHICAGO FIRE DEPARTMENT**  
**2825 - URBAN AREAS SECURITY INITIATIVE**

(0V27/1005/2825)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,143,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,143,000</b>
<b>Appropriation Total</b>	<b>\$3,143,000</b>

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

(0V35/1005/2823)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$140,838
0044 Fringe Benefits	63,639
<b>0000 Personnel Services - Total*</b>	<b>\$204,477</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,499,523
<b>0100 Contractual Services - Total*</b>	<b>\$12,499,523</b>
<b>Appropriation Total</b>	<b>\$12,704,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3823 - Securing the City</b>		
8726 Commander - EMT	1	\$145,194
<b>Section Position Total</b>	<b>1</b>	<b>\$145,194</b>
<b>Position Total</b>	<b>1</b>	<b>\$145,194</b>
<b>Turnover</b>		<b>(4,356)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$140,838</b>

**059 - Chicago Fire Department**  
**0V61 - URBAN AREA SECURITY INITIATIVE**  
**1005 - CHICAGO FIRE DEPARTMENT**  
**2825 - URBAN AREAS SECURITY INITIATIVE**

(0V61/1005/2825)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,980,000
<b>0100 Contractual Services - Total*</b>	<b>\$5,980,000</b>
<b>Appropriation Total</b>	<b>\$5,980,000</b>



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

(0V64/1005/2824)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	194,000
<b>0100 Contractual Services - Total*</b>		<b>\$194,000</b>
<b>Appropriation Total</b>		<b>\$194,000</b>

059 - Chicago Fire Department  
0V82 - PORT SECURITY  
1005 - CHICAGO FIRE DEPARTMENT  
2824 - PORT SECURITY

(0V82/1005/2824)

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

**059 - Chicago Fire Department**  
**0W96 - URBAN AREAS SECURITY INITIATIVE**  
**1005 - CHICAGO FIRE DEPARTMENT**  
**2825 - URBAN AREAS SECURITY INITIATIVE**

(0W96/1005/2825)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,006,000
<b>0100 Contractual Services - Total*</b>	<b>\$6,006,000</b>
<b>Appropriation Total</b>	<b>\$6,006,000</b>

**059 - Chicago Fire Department  
 0W97 - FIRE ACADEMY TRAINING AND IMPROVEMENT  
 1005 - CHICAGO FIRE DEPARTMENT  
 2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT**

(0W97/1005/2810)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$908,028
0015 Schedule Salary Adjustments	1,443
0044 Fringe Benefits	430,858
<b>0000 Personnel Services - Total*</b>	<b>\$1,340,329</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,859,671
<b>0100 Contractual Services - Total*</b>	<b>\$1,859,671</b>
<b>Appropriation Total</b>	<b>\$3,200,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3810 - Fire Academy Training and Improvement</b>		
8764 Deputy District Chief	1	\$162,240
8727 Commander - Paramedic	1	153,078
8727 Commander - Paramedic	1	148,650
8725 Commander	1	129,534
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	89,808
0664 Data Entry Operator	1	35,688
0303 Administrative Assistant III	1	51,732
Schedule Salary Adjustments		1,443
<b>Section Position Total</b>	<b>9</b>	<b>\$984,465</b>
<b>Position Total</b>	<b>9</b>	<b>\$984,465</b>
<b>Turnover</b>		<b>(74,994)</b>
<b>Position Net Total</b>	<b>9</b>	<b>\$909,471</b>

**059 - Chicago Fire Department**  
**0Z87 - FIRE ACADEMY TRAINING AND IMPROVEMENT**  
**1005 - CHICAGO FIRE DEPARTMENT**  
**2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT**

(0Z87/1005/2810)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,838,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,838,000</b>
<b>Appropriation Total</b>	<b>\$2,838,000</b>

059 - Chicago Fire Department  
0Z88 - PORT SECURITY  
1005 - CHICAGO FIRE DEPARTMENT  
2824 - PORT SECURITY

(0Z88/1005/2824)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	751,000
<b>0100 Contractual Services - Total*</b>		<b>\$751,000</b>
<b>Appropriation Total</b>		<b>\$751,000</b>

059 - Chicago Fire Department  
0Z89 - PORT SECURITY  
1005 - CHICAGO FIRE DEPARTMENT  
2824 - PORT SECURITY

(0Z89/1005/2824)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	251,000
<b>0100 Contractual Services - Total*</b>		<b>\$251,000</b>
<b>Appropriation Total</b>		<b>\$251,000</b>

059 - Chicago Fire Department  
0Z91 - PORT SECURITY  
1005 - CHICAGO FIRE DEPARTMENT  
2824 - PORT SECURITY

(0Z91/1005/2824)

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



**059 - Chicago Fire Department**  
**0Z92 - ASSISTANCE TO FIREFIGHTERS**  
**1005 - CHICAGO FIRE DEPARTMENT**  
**2812 - ASSISTANCE TO FIREFIGHTERS**

(0Z92/1005/2812)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	236,000
<b>0100 Contractual Services - Total*</b>	<b>\$236,000</b>
<b>Appropriation Total</b>	<b>\$236,000</b>

**059 - Chicago Fire Department**  
**0Z93 - ASSISTANCE TO FIREFIGHTERS**  
**1005 - CHICAGO FIRE DEPARTMENT**  
**2812 - ASSISTANCE TO FIREFIGHTERS**

(0Z93/1005/2812)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	37,000
<b>0100 Contractual Services - Total*</b>	<b>\$37,000</b>
<b>Appropriation Total</b>	<b>\$37,000</b>
<b>Department Total</b>	<b>\$36,505,000</b>

**067 - Department of Buildings**  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
**1005 - DEPARTMENT OF BUILDINGS**  
**2510 - CODE ENFORCEMENT**

(0J46/1005/2510)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$12,358
0005	Salaries and Wages - on Payroll	3,610,364
0015	Schedule Salary Adjustments	12,259
0020	Overtime	100,000
0044	Fringe Benefits	1,633,714
<b>0000 Personnel Services - Total*</b>		<b>\$5,368,695</b>
<b>0100 Contractual Services</b>		
0181	Mobile Communication Services	25,500
<b>0100 Contractual Services - Total*</b>		<b>\$25,500</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	130,000
<b>0200 Travel - Total*</b>		<b>\$130,000</b>
<b>Appropriation Total</b>		<b>\$5,524,195</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3510 - Code Enforcement</b>		
2152	Chief Building/Construction Inspector	\$112,248
2151	Supervising Building/Construction Inspector	142,728
2151	Supervising Building/Construction Inspector	118,572
2150	Building/Construction Inspector	130,092
2150	Building/Construction Inspector	124,188
2150	Building/Construction Inspector	118,572
2150	Building/Construction Inspector	113,208
2150	Building/Construction Inspector	108,024
2150	Building/Construction Inspector	103,176
2150	Building/Construction Inspector	93,036
2150	Building/Construction Inspector	88,872
2150	Building/Construction Inspector	84,792
2150	Building/Construction Inspector	77,292
2122	Director of Conservation Inspections	121,188
1912	Project Coordinator	96,096
	Schedule Salary Adjustments	12,259
<b>Section Position Total</b>		<b>35</b>
<b>Position Total</b>		<b>\$3,739,651</b>
<b>Turnover</b>		<b>(117,028)</b>
<b>Position Net Total</b>		<b>\$3,622,623</b>

**067 - Department of Buildings**  
**0J46 - Community Development Block Grant Year XLVI**  
**1005 - Department of Buildings - Continued**  
**2515 - STRATEGIC TASK FORCE**

(0J46/1005/2515)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$4,209
0005	Salaries and Wages - on Payroll	1,006,838
0015	Schedule Salary Adjustments	4,234
0020	Overtime	100,000
0044	Fringe Benefits	454,945
<b>0000 Personnel Services - Total*</b>		<b>\$1,570,226</b>
<b>0100 Contractual Services</b>		
0162	Repair/Maintenance of Equipment	\$35,000
0181	Mobile Communication Services	12,750
<b>0100 Contractual Services - Total*</b>		<b>\$47,750</b>
<b>Appropriation Total</b>		<b>\$1,617,976</b>
<b>Fund Total</b>		<b>\$7,142,171</b>
<b>Department Total</b>		<b>\$7,142,171</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3515 - Strategic Task Force</b>		
2151	Supervising Building/Construction Inspector	1
		\$142,728
2151	Supervising Building/Construction Inspector	1
		113,208
2150	Building/Construction Inspector	1
		108,024
2150	Building/Construction Inspector	1
		103,176
2150	Building/Construction Inspector	1
		93,036
2150	Building/Construction Inspector	2
		88,872
2123	Assistant Director of Conservation Inspections	1
		112,248
1302	Administrative Services Officer II	1
		113,244
0302	Administrative Assistant II	1
		74,568
	Schedule Salary Adjustments	4,234
<b>Section Position Total</b>		<b>10</b>
		<b>\$1,042,210</b>
<b>Position Total</b>		<b>10</b>
		<b>\$1,042,210</b>
<b>Turnover</b>		<b>(31,138)</b>
<b>Position Net Total</b>		<b>10</b>
		<b>\$1,011,072</b>

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

(0P20/1005/2815)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$19,574
0005	Salaries and Wages - on Payroll	500,918
0015	Schedule Salary Adjustments	3,662
0044	Fringe Benefits	228,761
<b>0000 Personnel Services - Total*</b>		<b>\$752,915</b>
<b>0100 Contractual Services</b>		
0138	For Professional Services for Information Technology Maintenance	\$17,259
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,978
<b>0100 Contractual Services - Total*</b>		<b>\$43,237</b>
<b>0400 Equipment</b>		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	155,323
<b>0400 Equipment - Total*</b>		<b>\$155,323</b>
<b>9000 Purposes as Specified</b>		
9046	For Operations and Maintenance Reserve	5,371,000
<b>9000 Purposes as Specified - Total</b>		<b>\$5,371,000</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9470	For Services Provided by Business Affairs and Consumer Protection	534,525
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$534,525</b>
<b>Appropriation Total</b>		<b>\$6,857,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>3815 - Cable Local Origination</b>		
0948	2	\$58,968
0945	1	68,472
0944	1	96,096
0940	1	76,164
0938	1	62,376
0938	1	44,604
0926	1	56,280
		Schedule Salary Adjustments 3,662
<b>Section Position Total</b>	<b>8</b>	<b>\$525,590</b>
<b>Position Total</b>	<b>8</b>	<b>\$525,590</b>
<b>Turnover</b>		<b>(21,010)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$504,580</b>

**070 - Department of Business Affairs and Consumer Protection**  
**0W65 - TOBACCO ENFORCEMENT GRANT**  
**1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**  
**2801 - TOBACCO ENFORCEMENT GRANT**

(0W65/1005/2801)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	333,000
<b>0000 Personnel Services - Total*</b>	<b>\$333,000</b>
<b>Appropriation Total</b>	<b>\$333,000</b>

**070 - Department of Business Affairs and Consumer Protection**  
**0Z42 - TOBACCO ENFORCEMENT GRANT**  
**1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**  
**2801 - TOBACCO ENFORCEMENT GRANT**

(0Z42/1005/2801)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	333,000
<b>0000 Personnel Services - Total*</b>	<b>\$333,000</b>
<b>Appropriation Total</b>	<b>\$333,000</b>
<b>Department Total</b>	<b>\$7,523,000</b>

**084 - Chicago Department of Transportation**  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
**1125 - DIVISION OF ENGINEERING**  
**2535 - INFRASTRUCTURE IMPROVEMENTS**

(0J46/1125/2535)

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



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

(0L98/1125/280E)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	79,600,000
<b>0100 Contractual Services - Total*</b>	<b>\$79,600,000</b>
<b>Appropriation Total</b>	<b>\$79,600,000</b>

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

(0L99/1125/280G)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,033,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,033,000</b>
<b>Appropriation Total</b>		<b>\$1,033,000</b>

084 - Chicago Department of Transportation  
0M07 - CDOT - PRIVATE GRANTS  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2901 - CDOT - PRIVATE GRANTS

(0M07/1145/2901)

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

084 - Chicago Department of Transportation  
**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000
<b>0100 Contractual Services - Total*</b>	<b>\$200,000</b>
<b>Appropriation Total</b>	<b>\$200,000</b>

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

(0W01/1125/2996)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,685,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,685,000</b>
<b>Appropriation Total</b>	<b>\$1,685,000</b>

084 - Chicago Department of Transportation  
**0W02 - CONGESTION MITIGATION AIR QUALITY (CMAQ)**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
**2805 - CONGESTION MITIGATION AIR QUALITY (CMAQ)**

(0W02/1145/2805)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	26,052,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$26,052,000</b>
<b>Appropriation Total</b>		<b>\$26,052,000</b>

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

(0W03/1125/2873)

<b>Appropriations</b>		<b>Amount</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	6,000,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$6,000,000</b>
<b>Appropriation Total</b>		<b>\$6,000,000</b>

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



**084 - Chicago Department of Transportation  
0W05 - HIGH PRIORITY PROJECT PROGRAM  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2869 - HIGH PRIORITY PROJECT PROGRAM**

(0W05/1145/2869)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	1,003,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$1,003,000</b>
<b>Appropriation Total</b>	<b>\$1,003,000</b>

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

(0W06/1145/2925)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,633,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,633,000</b>
<b>Appropriation Total</b>	<b>\$2,633,000</b>

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

(0W11/1145/2993)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,304,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,304,000</b>
<b>Appropriation Total</b>	<b>\$2,304,000</b>

084 - Chicago Department of Transportation  
**0W12 - ILLINOIS SPECIAL BRIDGE PROGRAM (ISPB) / MAJOR BRIDGE**  
 1125 - DIVISION OF ENGINEERING  
**2906 - ILLINOIS SPECIAL BRIDGE PROGRAM (ISPB) / MAJOR BRIDGE**

(0W12/1125/2906)

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

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

(0W15/1145/2981)

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

**084 - Chicago Department of Transportation**  
**0W16 - SURFACE TRANSPORTATION PROGRAM (STP)**  
**1125 - DIVISION OF ENGINEERING**  
**2820 - SURFACE TRANSPORTATION PROGRAM (STP)**

(0W16/1125/2820)

<b>Appropriations</b>	<b>Amount</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	97,000,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$97,000,000</b>
<b>Appropriation Total</b>	<b>\$97,000,000</b>

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

(0W18/1145/2994)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	28,898,000
<b>0100 Contractual Services - Total*</b>		<b>\$28,898,000</b>
<b>Appropriation Total</b>		<b>\$28,898,000</b>

084 - Chicago Department of Transportation  
0W20 - TRANSPORTATION PLANNING  
1145 - DIVISION OF PROJECT DEVELOPMENT  
280P - TRANSPORTATION PLANNING

(0W20/1145/280P)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	875,000
<b>0100 Contractual Services - Total*</b>		<b>\$875,000</b>
<b>Appropriation Total</b>		<b>\$875,000</b>



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

(0W21/1125/280H)

<b>Appropriations</b>		<b>Amount</b>
<b>0000 Personnel Services</b>		
0003	Scheduled Wage Adjustments	\$9,035
0005	Salaries and Wages - on Payroll	233,696
0015	Schedule Salary Adjustments	3,018
0044	Fringe Benefits	105,597
<b>0000 Personnel Services - Total*</b>		<b>\$351,346</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	848,654
<b>0100 Contractual Services - Total*</b>		<b>\$848,654</b>
<b>Appropriation Total</b>		<b>\$1,200,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Rate</b>
<b>380H - Uniform Work Program</b>		
1441	1	\$91,092
1405	1	82,368
1405	1	67,464
		Schedule Salary Adjustments 3,018
<b>Section Position Total</b>		<b>\$243,942</b>
<b>Position Total</b>		<b>\$243,942</b>
<b>Turnover</b>		<b>(7,228)</b>
<b>Position Net Total</b>		<b>\$236,714</b>

084 - Chicago Department of Transportation  
**0W23 - ILLINOIS COMPETITIVE FREIGHT PROGRAM**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
280L - ILLINOIS COMPETITIVE FREIGHT PROGRAM

(0W23/1145/280L)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,200,000
<b>0100 Contractual Services - Total*</b>	<b>\$7,200,000</b>
<b>Appropriation Total</b>	<b>\$7,200,000</b>

084 - Chicago Department of Transportation  
**0W24 - DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
**280M - DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY**

(0W24/1145/280M)

Appropriations	Amount
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	8,000,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$8,000,000</b>
<b>Appropriation Total</b>	<b>\$8,000,000</b>
<b>Department Total</b>	<b>\$285,193,000</b>

**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)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	33,906,000
<b>0100 Contractual Services - Total*</b>	<b>\$33,906,000</b>
<b>Appropriation Total</b>	<b>\$33,906,000</b>

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

(0623/1005/2807)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,526,000
<b>0100 Contractual Services - Total*</b>	<b>\$5,526,000</b>
<b>Appropriation Total</b>	<b>\$5,526,000</b>

**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)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$25,000,000</b>
<b>Appropriation Total</b>	<b>\$25,000,000</b>
<b>Fund Total</b>	<b>\$64,432,000</b>

**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)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,600,000
<b>0100 Contractual Services - Total*</b>	<b>\$7,600,000</b>
<b>Appropriation Total</b>	<b>\$7,600,000</b>

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

(0624/1005/2810)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	70,218,000
<b>0100 Contractual Services - Total*</b>	<b>\$70,218,000</b>
<b>Appropriation Total</b>	<b>\$70,218,000</b>



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

(0624/1005/2811)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	51,306,000
<b>0100 Contractual Services - Total*</b>	<b>\$51,306,000</b>
<b>Appropriation Total</b>	<b>\$51,306,000</b>

**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)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,418,000
<b>0100 Contractual Services - Total*</b>	<b>\$21,418,000</b>
<b>Appropriation Total</b>	<b>\$21,418,000</b>

**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)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,263,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,263,000</b>
<b>Appropriation Total</b>	<b>\$1,263,000</b>

**085 - Chicago Department of Aviation**  
**0624 - O'Hare Airport**  
**1005 - Chicago Department of Aviation - Continued**  
**2825 - AIP - LETTER OF INTENT (LOI) FUNDING**

(0624/1005/2825)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	65,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$65,000,000</b>
<b>Appropriation Total</b>	<b>\$65,000,000</b>
<b>Fund Total</b>	<b>\$216,805,000</b>
<b>Department Total</b>	<b>\$281,237,000</b>

**088 - Department of Water Management**  
**0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI**  
**1505 - DEPARTMENT OF WATER MANAGEMENT**  
**2505 - LEAD SERVICE LINE REPLACEMENT**

(0J46/1505/2505)

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

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

(0J63/1005/2880)

Appropriations	Amount
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,938,000
<b>0100 Contractual Services - Total*</b>	<b>\$7,938,000</b>
<b>Appropriation Total</b>	<b>\$7,938,000</b>

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

(0L69/1005/2809)

<b>Appropriations</b>	<b>Amount</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,704,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,704,000</b>
<b>Appropriation Total</b>	<b>\$3,704,000</b>
<b>Department Total</b>	<b>\$16,642,000</b>

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

(0J66/1005/2846)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	832,000
<b>0100 Contractual Services - Total*</b>		<b>\$832,000</b>
<b>Appropriation Total</b>		<b>\$832,000</b>



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

(0J84/1005/2843)

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

091 - Chicago Public Library  
**0W66 - PROJECT NEXT GENERATION**  
1005 - CHICAGO PUBLIC LIBRARY  
2849 - PROJECT NEXT GENERATION

(0W66/1005/2849)

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

091 - Chicago Public Library  
**0W73 - LEGLER LIBRARY BRANCH RENOVATION**  
1005 - CHICAGO PUBLIC LIBRARY  
**2853 - LEGLER LIBRARY BRANCH RENOVATION**

(0W73/1005/2853)

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

091 - Chicago Public Library  
**0Z57 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA**  
 1005 - CHICAGO PUBLIC LIBRARY  
 2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA

(0Z57/1005/2895)

<b>Appropriations</b>	<b>Amount</b>
<b>0000 Personnel Services</b>	
0003 Scheduled Wage Adjustments	\$2,993
0005 Salaries and Wages - on Payroll	4,966,439
0015 Schedule Salary Adjustments	16,708
0044 Fringe Benefits	2,316,860
<b>0000 Personnel Services - Total*</b>	<b>\$7,303,000</b>
<b>Appropriation Total</b>	<b>\$7,303,000</b>

091 - Chicago Public Library  
**0Z57 - Illinois Library Development - Per Capita and Area**  
 1005 - Chicago Public Library  
**2895 - Illinois Library Development - Per Capita and Area - Continued**

**Positions and Salaries**

Position	No	Rate
<b>3906 - Administration and Support Services</b>		
0449 Head Library Clerk	1	\$74,568
0449 Head Library Clerk	1	71,220
0447 Senior Library Clerk	1	61,956
Schedule Salary Adjustments		1,116
<b>Section Position Total</b>	<b>3</b>	<b>\$208,860</b>
<b>3910 - Reference and Circulation Services</b>		
0841 Manager of Data Entry Operators	1	\$79,812
0665 Senior Data Entry Operator	1	59,088
0579 Librarian IV	7	107,208
0579 Librarian IV	1	74,568
0575 Library Associate - Hourly	3,840H	26.71H
0574 Librarian III	3	98,292
0573 Library Associate	19	73,932
0573 Library Associate	1	69,624
0573 Library Associate	2	57,384
0573 Library Associate	2	54,540
0573 Library Associate	1	50,520
0507 Senior Archival Specialist	2	89,916
0507 Senior Archival Specialist	1	84,780
0506 Librarian II	2	89,916
0502 Archival Specialist	1	81,432
0502 Archival Specialist		29.43H
0501 Librarian I	5	81,432
0501 Librarian I	1	66,336
0501 Librarian I	1	63,228
0501 Librarian I	1	60,132
0501 Librarian I	1	55,656
0501 Librarian I		29.43H
0449 Head Library Clerk	1	74,568
0449 Head Library Clerk	3	42,960
0447 Senior Library Clerk	1	61,956
0447 Senior Library Clerk	3	59,088
0447 Senior Library Clerk	1	56,448
0447 Senior Library Clerk	2	35,688
Schedule Salary Adjustments		15,592
<b>Section Position Total</b>	<b>64</b>	<b>\$4,874,538</b>
<b>3915 - Unassigned Technical Services</b>		
0445 Library Clerk	1	\$51,396
0432 Supervising Clerk	1	89,808
0308 Staff Assistant	1	78,120
<b>Section Position Total</b>	<b>3</b>	<b>\$219,324</b>
<b>Position Total</b>	<b>70</b>	<b>\$5,302,722</b>
<b>Turnover</b>		<b>(319,575)</b>
<b>Position Net Total</b>	<b>70</b>	<b>\$4,983,147</b>

091 - Chicago Public Library  
**0Z58 - LIVE AND LEARN CONSTRUCTION**  
1005 - CHICAGO PUBLIC LIBRARY  
2852 - LIVE AND LEARN CONSTRUCTION

(0Z58/1005/2852)

<b>Appropriations</b>		<b>Amount</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	125,000
<b>0100 Contractual Services - Total*</b>		<b>\$125,000</b>
<b>Appropriation Total</b>		<b>\$125,000</b>
<b>Department Total</b>		<b>\$12,800,000</b>