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001 - Office of the Mayor
0N00 - IMPROVING CPD'S RESPONSE TO DOMESTIC VIOLENCE, SEXUAL ASSAULT, AND STALKING

1005 - OFFICE OF THE MAYOR

2806 - IMPROVING CPD'S RESPONSE TO DOMESTIC VIOLENCE, SEXUAL ASSAULT, AND STALKING

(0N00/1005/2806)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	626,000
0100 Contractual Services - Total*		\$626,000
Appropriation Total		\$626,000

001 - Office of the Mayor
0W39 - MO - PRIVATE GRANTS
 1005 - OFFICE OF THE MAYOR
 2836 - WALDER FELLOWSHIP

(0W39/1005/2836)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$56,398
0044 Fringe Benefits	38,602
0000 Personnel Services - Total*	\$95,000
Appropriation Total	\$95,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3836 - Walder Fellowship		
9874 Project Manager - Mayor's Office	1	\$85,008
Section Position Total	1	\$85,008
Position Total	1	\$85,008
Turnover		(28,610)
Position Net Total	1	\$56,398

001 - Office of the Mayor
0W39 - MO - Private Grants
 1005 - Office of the Mayor - Continued
 2837 - MY CHI - MY FUTURE

(0W39/1005/2837)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$85,008
0044 Fringe Benefits	38,602
0000 Personnel Services - Total*	\$123,610
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	390
0100 Contractual Services - Total*	\$390
Appropriation Total	\$124,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3837 - My Chi - My Future		
9874 Project Manager - Mayor's Office	1	\$85,008
Section Position Total	1	\$85,008
Position Total	1	\$85,008

001 - Office of the Mayor
0W39 - MO - Private Grants
1005 - Office of the Mayor - Continued
2838 - CITIES AND COUNTIES FINE AND FEE JUSTICE

(0W39/1005/2838)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$50,000
Fund Total	\$269,000

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

(0Z52/1005/2831)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$86,430
0044 Fringe Benefits	63,570
0000 Personnel Services - Total*	\$150,000
Appropriation Total	\$150,000

Department Total	\$1,045,000
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Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3831 - Workforce Innovation		
9877 Director - Mayor's Office	1	\$139,992
Section Position Total	1	\$139,992
Position Total	1	\$139,992
Turnover		(53,562)
Position Net Total	1	\$86,430

005 - Office of Budget and Management
005C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
1005 - OFFICE OF BUDGET AND MANAGEMENT
2821 - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT

(005C/1005/2821)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,100,000
0100 Contractual Services - Total*	\$20,100,000
Appropriation Total	\$20,100,000

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

(0075/1005/2855)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,104,768
0015	Schedule Salary Adjustments	7,433
0039	For the Employment of Students as Trainees	26,876
0044	Fringe Benefits	501,676
0000 Personnel Services - Total*		\$1,640,753
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$382,497
0166	Dues, Subscriptions and Memberships	500
0190	Telephone - Centrex Billings	2,250
0100 Contractual Services - Total*		\$385,247
0300 Commodities and Materials		
0350	Stationery and Office Supplies	5,000
0300 Commodities and Materials - Total*		\$5,000
Appropriation Total		\$2,031,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3935 - Grants Administration		
9656 Deputy Budget Director	1	\$122,772
1310 Administrative Services Officer II - Excluded	1	87,564
1310 Administrative Services Officer II - Excluded	1	58,968
1124 Assistant Budget Director	1	100,620
1120 Managing Deputy Budget Director	1	130,356
1105 Senior Budget Analyst	1	70,140
1105 Senior Budget Analyst	2	64,320
1103 Budget Analyst	1	52,896
0705 Director of Public Affairs	1	103,680
0603 Assistant Director of Information Systems	1	110,052
0366 Staff Assistant - Excluded	1	70,608
0323 Administrative Assistant III - Excluded	1	68,472
Schedule Salary Adjustments		7,433
Section Position Total	13	\$1,112,201
Position Total	13	\$1,112,201

005 - Office of Budget and Management
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
1005 - OFFICE OF BUDGET AND MANAGEMENT
2505 - ADMINISTRATION AND MONITORING

(0J47/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$163,200
0015	Schedule Salary Adjustments	1,784
0039	For the Employment of Students as Trainees	3,478
0044	Fringe Benefits	74,109
0000 Personnel Services - Total*		\$242,571
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,495,267
0152	Advertising	10,000
0157	Rental of Equipment and Services	20,000
0159	Lease Purchase Agreements for Equipment and Machinery	2,600
0169	Technical Meeting Costs	30,000
0190	Telephone - Centrex Billings	1,950
0100 Contractual Services - Total*		\$1,559,817
0200 Travel		
0270	Local Transportation	150
0200 Travel - Total*		\$150
0300 Commodities and Materials		
0348	Books and Related Material	\$1,624
0350	Stationery and Office Supplies	3,500
0300 Commodities and Materials - Total*		\$5,124
9400 Transfers and Reimbursements		
9438	For Services Provided by the Department of Assets, Information, and Services	5,000
9400 Transfers and Reimbursements - Total		\$5,000
Appropriation Total		\$1,812,662

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3505 - Administration and Monitoring		
2926 Supervisor of Grants Administration	1	\$95,736
1105 Senior Budget Analyst	1	67,464
Schedule Salary Adjustments		1,784
Section Position Total	2	\$164,984
Position Total	2	\$164,984

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

(0J63/1005/2880)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	189,000
0100 Contractual Services - Total*	\$189,000
Appropriation Total	\$189,000

005 - Office of Budget and Management
0W29 - PUBLIC ASSISTANCE
1005 - OFFICE OF BUDGET AND MANAGEMENT
2816 - PUBLIC ASSISTANCE

(0W29/1005/2816)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000,000
0100 Contractual Services - Total*	\$100,000,000
Appropriation Total	\$100,000,000
Department Total	\$124,132,662

021 - Department of Housing
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
 1005 - DEPARTMENT OF HOUSING
 2556 - DEVELOPER SERVICES

(0J47/1005/2556)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$450,894
0015 Schedule Salary Adjustments	1,861
0044 Fringe Benefits	215,320
0000 Personnel Services - Total*	\$668,075
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$25,098
0169 Technical Meeting Costs	14,451
0100 Contractual Services - Total*	\$39,549
0200 Travel	
0270 Local Transportation	100
0200 Travel - Total*	\$100
0300 Commodities and Materials	
0340 Material and Supplies	\$1,800
0350 Stationery and Office Supplies	1,800
0300 Commodities and Materials - Total*	\$3,600
0800 Indirect Costs	
0801 Indirect Costs	212,350
0800 Indirect Costs - Total*	\$212,350
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	8,000,000
9100 Purposes as Specified - Total	\$8,000,000
Appropriation Total	\$8,923,674

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3556 - Developer Services		
1437 Financial Planning Analyst - Excluded	2	\$103,716
1437 Financial Planning Analyst - Excluded	1	82,368
1437 Financial Planning Analyst - Excluded	1	75,408
0313 Assistant Commissioner	1	108,960
Schedule Salary Adjustments		1,861
Section Position Total	5	\$476,029
Position Total	5	\$476,029
Turnover		(23,274)
Position Net Total	5	\$452,755

021 - Department of Housing
0J47 - Community Development Block Grant Year XLVII
 1005 - Department of Housing - Continued
 2557 - HOUSING PRESERVATION

(0J47/1005/2557)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$291,092
0015	Schedule Salary Adjustments	4,671
0044	Fringe Benefits	136,273
0000 Personnel Services - Total*		\$432,036
0100 Contractual Services		
0130	Postage	\$925
0135	For Delegate Agencies	5,105,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,674
0157	Rental of Equipment and Services	700
0169	Technical Meeting Costs	3,000
0100 Contractual Services - Total*		\$5,120,299
0300 Commodities and Materials		
0340	Material and Supplies	\$3,000
0350	Stationery and Office Supplies	3,000
0300 Commodities and Materials - Total*		\$6,000
0800 Indirect Costs		
0801	Indirect Costs	173,090
0800 Indirect Costs - Total*		\$173,090
9100 Purposes as Specified		
9126	For Heat Receivership Program	1,200,000
9100 Purposes as Specified - Total		\$1,200,000
Appropriation Total		\$6,931,425

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3557 - Housing Preservation		
1439	Financial Planning Analyst	1
0313	Assistant Commissioner	1
0303	Administrative Assistant III	1
	Schedule Salary Adjustments	4,671
Section Position Total		3
Position Total		\$304,767
Turnover		(9,004)
Position Net Total		\$295,763

021 - Department of Housing
0J47 - Community Development Block Grant Year XLVII
 1005 - Department of Housing - Continued
 2558 - EMERGENCY REPAIR

(0J47/1005/2558)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$276,750
0044	Fringe Benefits	129,505
0000 Personnel Services - Total*		\$406,255
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	204,610
0100 Contractual Services - Total*		\$204,610
0800 Indirect Costs		
0801	Indirect Costs	408,626
0800 Indirect Costs - Total*		\$408,626
9200 Purposes as Specified		
9264	Emergency Heating Repair Program (EHRP)	\$900,000
9265	Home Repair Program	5,268,806
9200 Purposes as Specified - Total		\$6,168,806
Appropriation Total		\$7,188,297

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3558 - Emergency Repair		
3092	1	\$105,420
2915	1	83,676
1987	1	96,096
Section Position Total	3	\$285,192
Position Total	3	\$285,192
Turnover		(8,442)
Position Net Total	3	\$276,750

021 - Department of Housing
0J47 - Community Development Block Grant Year XLVII
 1005 - Department of Housing - Continued
2559 - HOUSING SERVICES AND TECHNICAL ASSISTANCE

(0J47/1005/2559)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$61,776
0015	Schedule Salary Adjustments	854
0044	Fringe Benefits	28,052
0000 Personnel Services - Total*		\$90,682
0100 Contractual Services		
0135	For Delegate Agencies	\$593,875
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,045
0100 Contractual Services - Total*		\$594,920
0800 Indirect Costs		
0801	Indirect Costs	1,781
0800 Indirect Costs - Total*		\$1,781
Appropriation Total		\$687,383

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3559 - Housing Services and Assistance		
1912 Project Coordinator	1	\$61,776
Schedule Salary Adjustments		854
Section Position Total	1	\$62,630
Position Total	1	\$62,630
Turnover		
Position Net Total	1	\$62,630

021 - Department of Housing
0J47 - Community Development Block Grant Year XLVII
 1005 - Department of Housing - Continued
2560 - HOMEOWNERSHIP COUNSELING SERVICES

(0J47/1005/2560)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$61,776
0015	Schedule Salary Adjustments	854
0044	Fringe Benefits	28,052
0000 Personnel Services - Total*		\$90,682
0100 Contractual Services		
0135	For Delegate Agencies	\$728,120
0169	Technical Meeting Costs	1,995
0100 Contractual Services - Total*		\$730,115
0800 Indirect Costs		
0801	Indirect Costs	42,150
0800 Indirect Costs - Total*		\$42,150
Appropriation Total		\$862,947

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3560 - Homeownership Counseling Services		
1912 Project Coordinator	1	\$61,776
Schedule Salary Adjustments		854
Section Position Total	1	\$62,630
Position Total	1	\$62,630
Turnover		
Position Net Total	1	\$62,630

021 - Department of Housing
0J47 - Community Development Block Grant Year XLVII
 1005 - Department of Housing - Continued
2561 - SMALL ACCESSIBLE REPAIRS FOR SENIORS

(0J47/1005/2561)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$292,885
0044 Fringe Benefits	137,112
0000 Personnel Services - Total*	\$429,997
0100 Contractual Services	
0135 For Delegate Agencies	\$2,011,065
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	115,000
0100 Contractual Services - Total*	\$2,126,065
0800 Indirect Costs	
0801 Indirect Costs	106,487
0800 Indirect Costs - Total*	\$106,487
Appropriation Total	\$2,662,549

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3561 - Small Accessible Repairs for Seniors		
9679 Deputy Commissioner	1	\$115,656
3092 Program Director	1	96,096
0310 Project Manager	1	90,192
Section Position Total	3	\$301,944
Position Total	3	\$301,944
Turnover		(9,059)
Position Net Total	3	\$292,885

021 - Department of Housing
0J47 - Community Development Block Grant Year XLVII
 1005 - Department of Housing - Continued
2562 - NEIGHBORHOOD LENDING

(0J47/1005/2562)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$4,169,370
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,700
0100 Contractual Services - Total*	\$4,212,070
0800 Indirect Costs	
0801 Indirect Costs	89,356
0800 Indirect Costs - Total*	\$89,356
Appropriation Total	\$4,301,426

021 - Department of Housing
0J47 - Community Development Block Grant Year XLVII
 1005 - Department of Housing - Continued
 2563 - CONSTRUCTION AND COMPLIANCE

(0J47/1005/2563)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,627,514
0015 Schedule Salary Adjustments	3,396
0044 Fringe Benefits	772,947
0000 Personnel Services - Total*	\$2,403,857
0100 Contractual Services	
0130 Postage	\$1,090
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	170,526
0149 For Software Maintenance and Licensing	80,000
0155 Rental of Property	146,640
0157 Rental of Equipment and Services	570
0159 Lease Purchase Agreements for Equipment and Machinery	3,865
0169 Technical Meeting Costs	11,800
0181 Mobile Communication Services	6,900
0100 Contractual Services - Total*	\$421,391
0200 Travel	
0229 Transportation and Expense Allowance	\$18,650
0270 Local Transportation	190
0200 Travel - Total*	\$18,840
0300 Commodities and Materials	
0340 Material and Supplies	\$11,312
0350 Stationery and Office Supplies	6,350
0300 Commodities and Materials - Total*	\$17,662
0400 Equipment	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	8,500
0400 Equipment - Total*	\$8,500
0800 Indirect Costs	
0801 Indirect Costs	708,083
0800 Indirect Costs - Total*	\$708,083
Appropriation Total	\$3,578,333
Fund Total	\$35,136,034

021 - Department of Housing
0J47 - Community Development Block Grant Year XLVII
 1005 - Department of Housing
2563 - Construction and Compliance - Continued

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3563 - Construction and Compliance		
9679 Deputy Commissioner	1	\$121,560
5614 Civil Engineer IV	1	119,712
5404 Architect IV	1	119,712
5403 Architect III	1	109,620
2989 Grants Research Specialist	1	109,620
2915 Program Auditor II	1	100,716
2915 Program Auditor II	3	58,020
1940 Supervising Rehabilitation Construction Specialist	2	70,272
1939 Rehabilitation Construction Specialist	1	105,588
1939 Rehabilitation Construction Specialist	2	79,068
1939 Rehabilitation Construction Specialist	4	69,888
0810 Executive Secretary II	1	69,468
0313 Assistant Commissioner	1	93,864
Schedule Salary Adjustments		3,396
Section Position Total	20	\$1,705,548
Position Total	20	\$1,705,548
Turnover		(74,638)
Position Net Total	20	\$1,630,910

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

(0K32/1005/2832)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	566,000
0100 Contractual Services - Total*	\$566,000
Appropriation Total	\$566,000

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

(0K51/1005/2835)

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

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

(0K73/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	410,000
9100 Purposes as Specified - Total		\$410,000
Appropriation Total		\$410,000

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

(0K89/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	638,000
9100 Purposes as Specified - Total		\$638,000
Appropriation Total		\$638,000

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

(0V24/1005/2833)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	6,137,000
9100 Purposes as Specified - Total	\$6,137,000
Appropriation Total	\$6,137,000

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

(0V47/1005/2833)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	17,367,000
9100 Purposes as Specified - Total	\$17,367,000
Appropriation Total	\$17,367,000

021 - Department of Housing
OW43 - HOME INVESTMENT PARTNERSHIP
 1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(OW43/1005/2833)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,207,154
0015 Schedule Salary Adjustments	3,395
0044 Fringe Benefits	565,055
0000 Personnel Services - Total*	\$1,775,604
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	28,344,396
9100 Purposes as Specified - Total	\$28,344,396
Appropriation Total	\$30,120,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3833 - Home Investment Partnership		
9679 Deputy Commissioner	1	\$115,656
2917 Program Auditor III	1	100,716
2916 Supervising Program Auditor	1	70,272
2915 Program Auditor II	1	100,716
2915 Program Auditor II	1	65,676
2915 Program Auditor II	1	59,820
2915 Program Auditor II	1	58,020
1437 Financial Planning Analyst - Excluded	4	103,716
1437 Financial Planning Analyst - Excluded	2	82,368
0313 Assistant Commissioner	1	93,864
Schedule Salary Adjustments		3,395
Section Position Total	14	\$1,247,735
Position Total	14	\$1,247,735
Turnover		(37,186)
Position Net Total	14	\$1,210,549

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

(0W74/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	24,904,000
9100 Purposes as Specified - Total		\$24,904,000
Appropriation Total		\$24,904,000

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

(0W82/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	20,725,000
9100 Purposes as Specified - Total		\$20,725,000
Appropriation Total		\$20,725,000

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

(0Y74/1005/2834)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,184,000
0100 Contractual Services - Total*	\$2,184,000
Appropriation Total	\$2,184,000
Department Total	\$151,187,034

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	101,000
0100 Contractual Services - Total*	\$101,000
Appropriation Total	\$101,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
0100 Contractual Services - Total*	\$1,500,000
Appropriation Total	\$1,500,000
Fund Total	\$1,601,000

023 - Department of Cultural Affairs and Special Events
0W44 - COMMUNITY ARTS ACCESS PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - COMMUNITY ARTS ACCESS PROGRAM

(0W44/1005/2839)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	177,000
0100 Contractual Services - Total*	\$177,000
Appropriation Total	\$177,000

023 - Department of Cultural Affairs and Special Events
0W45 - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - PARTNERS IN EXCELLENCE

(0W45/1005/2838)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	108,000
0100 Contractual Services - Total*	\$108,000
Appropriation Total	\$108,000

023 - Department of Cultural Affairs and Special Events
0W46 - OUR TOWN PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2872 - OUR TOWN PROGRAM

(0W46/1005/2872)

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

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

(0Y55/1005/2877)

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

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

(0Z16/1005/2829)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	573,000
0100 Contractual Services - Total*	\$573,000
Appropriation Total	\$573,000

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)

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

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,000
0100 Contractual Services - Total*	\$30,000
Appropriation Total	\$30,000
Department Total	\$4,297,000

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

(0075/1005/2855)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$364,932
0015 Schedule Salary Adjustments	3,430
0044 Fringe Benefits	182,641
0000 Personnel Services - Total*	\$551,003
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	84,997
0100 Contractual Services - Total*	\$84,997
Appropriation Total	\$636,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3855 - Central Grants Management		
0190 Accounting Technician II	1	\$49,692
0104 Accountant IV	1	86,688
0103 Accountant III	3	69,048
0101 Accountant I	1	58,680
Schedule Salary Adjustments		3,430
Section Position Total	6	\$405,634
Position Total	6	\$405,634
Turnover		(37,272)
Position Net Total	6	\$368,362

027 - Department of Finance
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
 1005 - FINANCE
2512 - ACCOUNTING AND FINANCIAL REPORTING

(0J47/1005/2512)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$431,376
0039 For the Employment of Students as Trainees	7,059
0044 Fringe Benefits	195,888
0000 Personnel Services - Total*	\$634,323
Appropriation Total	\$634,323

Department Total	\$1,270,323
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Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3512 - Grant and Project Accounting		
4512 - Community Development Accounting		
1143 Operations Analyst	1	\$83,268
0120 Supervisor of Accounting	1	110,400
0104 Accountant IV	1	109,620
Subsection Position Total	3	\$303,288
4514 - Systems and Audit Schedules		
0190 Accounting Technician II	1	\$79,872
0190 Accounting Technician II	1	48,216
Subsection Position Total	2	\$128,088
Section Position Total	5	\$431,376
Position Total	5	\$431,376

031 - Department of Law
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
 1005 - DEPARTMENT OF LAW
 2515 - CODE ENFORCEMENT

(0J47/1005/2515)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,995,687
0044 Fringe Benefits	943,974
0000 Personnel Services - Total*	\$2,939,661
Appropriation Total	\$2,939,661

Department Total	\$2,939,661
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Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3515 - Code Enforcement		
1692 Court File Clerk	1	\$63,348
1674 Assistant Corporation Counsel Senior	1	81,744
1674 Assistant Corporation Counsel Senior	1	78,036
1643 Assistant Corporation Counsel I	1	103,092
1643 Assistant Corporation Counsel I	1	89,700
1643 Assistant Corporation Counsel I	1	78,036
1643 Assistant Corporation Counsel I	4	74,508
1643 Assistant Corporation Counsel I	1	71,136
1643 Assistant Corporation Counsel I	1	67,908
1643 Assistant Corporation Counsel I	2	64,824
1643 Assistant Corporation Counsel I	1	61,884
1641 Assistant Corporation Counsel Supervisor	2	118,500
1641 Assistant Corporation Counsel Supervisor	1	107,988
1641 Assistant Corporation Counsel Supervisor	1	93,960
1617 Paralegal II	1	100,716
0432 Supervising Clerk	1	83,676
0431 Clerk IV	1	76,248
0308 Staff Assistant	1	58,020
0303 Administrative Assistant III	1	52,896
0302 Administrative Assistant II	1	76,248
0302 Administrative Assistant II	1	69,468
Section Position Total	26	\$2,078,784
Position Total	26	\$2,078,784
Turnover		(83,097)
Position Net Total	26	\$1,995,687

038 - Department of Assets, Information, and Services
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
 1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 2505 - ENVIRONMENTAL REVIEW

(0J47/1005/2505)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$200,275
0044 Fringe Benefits	93,726
0000 Personnel Services - Total*	\$294,001
Appropriation Total	\$294,001

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3525 - Environmental Review		
2073 Environmental Engineer III	1	\$119,712
2073 Environmental Engineer III	1	86,688
Section Position Total	2	\$206,400
Position Total	2	\$206,400
Turnover		(6,125)
Position Net Total	2	\$200,275

038 - Department of Assets, Information, and Services
0U10 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)
 1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 2853 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)

(0U10/1005/2853)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$349,026
0044 Fringe Benefits	163,394
0000 Personnel Services - Total*	\$512,420
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	485,580
0100 Contractual Services - Total*	\$485,580
Appropriation Total	\$998,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3853 - Public Health Emergency Preparedness (PHEP)		
0635 Senior Programmer/Analyst	1	\$119,712
0627 Senior Telecommunications Specialist	1	100,716
0625 Chief Programmer/Analyst	1	139,392
Section Position Total	3	\$359,820
Position Total	3	\$359,820
Turnover		(10,794)
Position Net Total	3	\$349,026

038 - Department of Assets, Information, and Services
0V27 - URBAN AREAS SECURITY INITIATIVE
1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2854 - URBAN AREAS SECURITY INITIATIVE

(0V27/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	286,000
0100 Contractual Services - Total*	\$286,000
Appropriation Total	\$286,000

038 - Department of Assets, Information, and Services
0W59 - URBAN AREAS SECURITY INITIATIVE
 1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 2854 - URBAN AREAS SECURITY INITIATIVE

(0W59/1005/2854)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$376,518
0006	Salary Provision	833
0044	Fringe Benefits	181,863
0000 Personnel Services - Total*		\$559,214
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,220,786
0100 Contractual Services - Total*		\$5,220,786
Appropriation Total		\$5,780,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3854 - Urban Areas Security Initiative		
0677 IT - Security Specialist	1	\$100,620
0677 IT - Security Specialist	2	99,624
0649 Project Manager - AIS	1	100,620
Section Position Total	4	\$400,488
Position Total	4	\$400,488
Turnover		(23,970)
Position Net Total	4	\$376,518

038 - Department of Assets, Information, and Services
0W96 - URBAN AREAS SECURITY INITIATIVE
1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2854 - URBAN AREAS SECURITY INITIATIVE

(0W96/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,499,000
0100 Contractual Services - Total*	\$5,499,000
Appropriation Total	\$5,499,000

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	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$80,002
0044 Fringe Benefits	37,452
0000 Personnel Services - Total*	\$117,454
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	44,601,546
0100 Contractual Services - Total*	\$44,601,546
Appropriation Total	\$44,719,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3852 - Anadarko / Streeterville Removal		
2073 Environmental Engineer III	1	\$82,476
Section Position Total	1	\$82,476
Position Total	1	\$82,476
Turnover		(2,474)
Position Net Total	1	\$80,002

038 - Department of Assets, Information, and Services
G046 - MUNICIPAL BROWNFIELDS REDEVELOPMENT
1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2848 - MUNICIPAL BROWNFIELDS REDEVELOPMENT

(G046/1005/2848)

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

038 - Department of Assets, Information, and Services
G092 - URBAN AREAS SECURITY INITIATIVE
1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2854 - URBAN AREAS SECURITY INITIATIVE

(G092/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,000,000
0100 Contractual Services - Total*	\$6,000,000
Appropriation Total	\$6,000,000
Department Total	\$64,176,001

039 - Board of Election Commissioners
0M53 - ELECTION ASSISTANCE GRANT
1005 - BOARD OF ELECTION COMMISSIONERS
2801 - ELECTION ASSISTANCE GRANT

(0M53/1005/2801)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,270,000
0100 Contractual Services - Total*	\$2,270,000
Appropriation Total	\$2,270,000

039 - Board of Election Commissioners
0N14 - HELP AMERICA VOTE ACT - ELECTIONS SECURITY GRANT
1005 - BOARD OF ELECTION COMMISSIONERS
2800 - HELP AMERICA VOTE ACT - ELECTIONS SECURITY GRANT

(0N14/1005/2800)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,000,000
0100 Contractual Services - Total*	\$3,000,000
Appropriation Total	\$3,000,000
Department Total	\$5,270,000

041 - Chicago Department of Public Health
002C - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS
1005 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(002C/1005/2932)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,539,000
0100 Contractual Services - Total*	\$1,539,000
Appropriation Total	\$1,539,000

041 - Chicago Department of Public Health
004C - RYAN WHITE HIV CARE ACT - PART A EMERGENCY RELIEF
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(004C/1005/2731)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$900,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000
0100 Contractual Services - Total*	\$920,000
0300 Commodities and Materials	
0340 Material and Supplies	\$60,000
0350 Stationery and Office Supplies	10,000
0300 Commodities and Materials - Total*	\$70,000
0800 Indirect Costs	
0801 Indirect Costs	10,000
0800 Indirect Costs - Total*	\$10,000
Appropriation Total	\$1,000,000

041 - Chicago Department of Public Health
005C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
1005 - DEPARTMENT OF PUBLIC HEALTH
281J - ACT/CST SERVICES FOR SERIOUS MENTAL ILLNESS

(005C/1005/281J)

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

041 - Chicago Department of Public Health
005C - Community Development Block Grant - CARES ACT
1005 - Department of Public Health - Continued
281K - BEHAVIORAL HEALTH SERVICES FOR HOMELESS SHELTERS

(005C/1005/281K)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000

041 - Chicago Department of Public Health
005C - Community Development Block Grant - CARES ACT
1005 - Department of Public Health - Continued
281L - BUILDING OUTPATIENT MENTAL HEALTH SERVICES

(005C/1005/281L)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	4,000,000
0100 Contractual Services - Total*	\$4,000,000
Appropriation Total	\$4,000,000

041 - Chicago Department of Public Health
005C - Community Development Block Grant - CARES ACT
1005 - Department of Public Health - Continued
281M - COMMUNITY MENTAL HEALTH

(005C/1005/281M)

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

041 - Chicago Department of Public Health
005C - Community Development Block Grant - CARES ACT
1005 - Department of Public Health - Continued
281N - COMMUNITY MENTAL HEALTH WORKERS

(005C/1005/281N)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,500,000
0100 Contractual Services - Total*	\$1,500,000
Appropriation Total	\$1,500,000

041 - Chicago Department of Public Health
005C - Community Development Block Grant - CARES ACT
1005 - Department of Public Health - Continued
281P - EXPANDED STREET OUTREACH

(005C/1005/281P)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	10,000,000
0100 Contractual Services - Total*	\$10,000,000
Appropriation Total	\$10,000,000

041 - Chicago Department of Public Health
005C - Community Development Block Grant - CARES ACT
1005 - Department of Public Health - Continued
281Q - LINK UP IL /LINK MATCH

(005C/1005/281Q)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	555,000
0100 Contractual Services - Total*	\$555,000
Appropriation Total	\$555,000

041 - Chicago Department of Public Health
005C - Community Development Block Grant - CARES ACT
1005 - Department of Public Health - Continued
281R - SUICIDE PREVENTION

(005C/1005/281R)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,000,000
0100 Contractual Services - Total*	\$1,000,000
Appropriation Total	\$1,000,000
Fund Total	\$20,555,000

041 - Chicago Department of Public Health
006C - COVID-19 CONTACT TRACING
1005 - DEPARTMENT OF PUBLIC HEALTH
281S - COVID-19 CONTACT TRACING

(006C/1005/281S)

Appropriations		Recommendation
0100 Contractual Services		
0135	For Delegate Agencies	\$38,103,151
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	896,849
0100 Contractual Services - Total*		\$39,000,000
Appropriation Total		\$39,000,000

041 - Chicago Department of Public Health
0H04 - FAMILY CONNECTS
1005 - DEPARTMENT OF PUBLIC HEALTH
281V - FAMILY CONNECTS

(0H04/1005/281V)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$332,718
0011	Contract Wage Increment - Salary	3,430
0044	Fringe Benefits	155,760
0000 Personnel Services - Total*		\$491,908
0100 Contractual Services		
0135	For Delegate Agencies	382,092
0100 Contractual Services - Total*		\$382,092
Appropriation Total		\$874,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
381V - Family Connects		
3752 Public Health Nurse II	2	\$116,184
3752 Public Health Nurse II	1	110,640
Section Position Total	3	\$343,008
Position Total	3	\$343,008
Turnover		(10,290)
Position Net Total	3	\$332,718

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

(0H26/1005/2721)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$102,583
0006 Salary Provision	71,010
0044 Fringe Benefits	48,024
0000 Personnel Services - Total*	\$221,617
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	262,383
0100 Contractual Services - Total*	\$262,383
Appropriation Total	\$484,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3721 - Resource Conservation		
0313 Assistant Commissioner	1	\$105,756
Section Position Total	1	\$105,756
Position Total	1	\$105,756
Turnover		(3,173)
Position Net Total	1	\$102,583

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

(0H86/1005/2984)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	272,000
0100 Contractual Services - Total*		\$272,000
0300 Commodities and Materials		
0340	Material and Supplies	60,000
0300 Commodities and Materials - Total*		\$60,000
Appropriation Total		\$332,000

041 - Chicago 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	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	531,000
0100 Contractual Services - Total*	\$531,000
Appropriation Total	\$531,000

041 - Chicago Department of Public Health
0J03 - INTEGRATED HIV PROGRAMS TO SUPPORT ENDING THE HIV EPIDEMIC
 1005 - DEPARTMENT OF PUBLIC HEALTH
281U - INTEGRATED HIV PROGRAMS TO SUPPORT ENDING THE HIV EPIDEMIC

(0J03/1005/281U)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,684,000
0100 Contractual Services - Total*	\$2,684,000
Appropriation Total	\$2,684,000

041 - Chicago Department of Public Health
0J32 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)
1005 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(0J32/1005/2932)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,125,000
0100 Contractual Services - Total*	\$7,125,000
Appropriation Total	\$7,125,000

041 - Chicago Department of Public Health
0J40 - IMMUNIZATIONS AND VACCINES FOR CHILDREN
1005 - DEPARTMENT OF PUBLIC HEALTH
2820 - VACCINE PREVENTABLE DISEASES

(0J40/1005/2820)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,242,000
0100 Contractual Services - Total*	\$3,242,000
Appropriation Total	\$3,242,000

041 - Chicago Department of Public Health
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
1005 - DEPARTMENT OF PUBLIC HEALTH
2555 - LEAD POISONING PREVENTION

(0J47/1005/2555)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,269,140
0011 Contract Wage Increment - Salary	1,162
0015 Schedule Salary Adjustments	14,211
0044 Fringe Benefits	1,092,808
0091 Uniform Allowance	2,200
0000 Personnel Services - Total*	\$3,379,521
0300 Commodities and Materials	
0345 Apparatus and Instruments	41,073
0300 Commodities and Materials - Total*	\$41,073
0800 Indirect Costs	
0801 Indirect Costs	1,223,333
0800 Indirect Costs - Total*	\$1,223,333
Appropriation Total	\$4,643,927

041 - Chicago Department of Public Health
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Public Health
2555 - Lead Poisoning Prevention - Continued

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3555 - Lead Paint Identification & Abatement		
3754 Public Health Nurse IV	1	\$117,252
3753 Public Health Nurse III	1	112,368
3752 Public Health Nurse II	1	116,184
3743 Public Health Aide	1	63,348
3743 Public Health Aide	1	60,420
3407 Epidemiologist III	1	130,872
2151 Supervising Building/Construction Inspector	1	139,320
2151 Supervising Building/Construction Inspector	1	115,752
2150 Building/Construction Inspector	4	133,020
2150 Building/Construction Inspector	1	105,492
2150 Building/Construction Inspector	1	90,876
2150 Building/Construction Inspector	1	86,700
2150 Building/Construction Inspector	4	79,032
0832 Personal Computer Operator II	1	40,056
0665 Senior Data Entry Operator	1	69,468
0665 Senior Data Entry Operator	1	63,348
0430 Clerk III	1	63,348
0415 Inquiry Aide III	1	63,348
0302 Administrative Assistant II	1	76,248
0302 Administrative Assistant II	1	43,932
Schedule Salary Adjustments		14,211
Section Position Total	26	\$2,420,751
Position Total	26	\$2,420,751
Turnover		(137,400)
Position Net Total	26	\$2,283,351

041 - Chicago Department of Public Health
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Public Health - Continued
2565 - VIOLENCE PREVENTION PROGRAM

(0J47/1005/2565)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000

041 - Chicago Department of Public Health
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Public Health - Continued
2597 - HIV PREVENTION PROGRAM

(0J47/1005/2597)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	355,837
0100 Contractual Services - Total*	\$355,837
Appropriation Total	\$355,837

041 - Chicago Department of Public Health
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Public Health - Continued
2598 - MENTAL HEALTH CLINICS

(0J47/1005/2598)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$4,057,560
0015 Schedule Salary Adjustments	6,703
0044 Fringe Benefits	1,931,481
0000 Personnel Services - Total*	\$5,995,744
0100 Contractual Services	
0135 For Delegate Agencies	\$272,405
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	372,917
0100 Contractual Services - Total*	\$645,322
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	96,927
0300 Commodities and Materials - Total*	\$96,927
0800 Indirect Costs	
0801 Indirect Costs	1,956,164
0800 Indirect Costs - Total*	\$1,956,164
Appropriation Total	\$8,694,157
Fund Total	\$14,193,921

041 - Chicago Department of Public Health
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Public Health
2598 - Mental Health Clinics - Continued

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3577 - Mental Health Clinics		
3566 Behavioral Health Assistant	4	\$76,248
3566 Behavioral Health Assistant	1	69,468
3566 Behavioral Health Assistant	3	43,932
3548 Psychologist	3	119,712
3548 Psychologist	1	84,084
3534 Clinical Therapist III	10	109,620
3534 Clinical Therapist III	3	103,968
3534 Clinical Therapist III	1	91,020
3534 Clinical Therapist III	1	78,600
3534 Clinical Therapist III	6	76,248
3429 Case Manager Assistant	1	83,676
3429 Case Manager Assistant	2	76,248
3407 Epidemiologist III	1	92,304
3384 Psychiatrist	2,000H	128.00H
3092 Program Director	1	72,024
0665 Senior Data Entry Operator	1	69,468
0665 Senior Data Entry Operator	1	40,056
0323 Administrative Assistant III - Excluded	1	72,744
0308 Staff Assistant	1	87,636
0303 Administrative Assistant III	2	91,824
0303 Administrative Assistant III	3	52,896
Schedule Salary Adjustments		6,703
Section Position Total	47	\$4,260,131
Position Total	47	\$4,260,131
Turnover		(195,868)
Position Net Total	47	\$4,064,263

041 - Chicago Department of Public Health
0K80 - HOPWA HOUSING AND HEALTH STUDY PROGRAM - CARES
1005 - DEPARTMENT OF PUBLIC HEALTH
2961 - HOPWA HOUSING AND HEALTH STUDY PROGRAM

(0K80/1005/2961)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	166,000
0100 Contractual Services - Total*	\$166,000
Appropriation Total	\$166,000

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

(0U07/1005/280L)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$93,341
0044 Fringe Benefits	43,637
0000 Personnel Services - Total*	\$136,978
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	397,022
0100 Contractual Services - Total*	\$397,022
Appropriation Total	\$534,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
380L - Lead Poisoning Surveillance		
3466 Public Health Administrator II	1	\$96,096
Section Position Total	1	\$96,096
Position Total	1	\$96,096
Turnover		(2,755)
Position Net Total	1	\$93,341

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

(0U09/1005/2883)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$494,514
0006	Salary Provision	292,382
0044	Fringe Benefits	245,114
0000 Personnel Services - Total*		\$1,032,010
0100 Contractual Services		
0135	For Delegate Agencies	\$6,048,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,612,439
0100 Contractual Services - Total*		\$7,660,439
0800 Indirect Costs		
0801	Indirect Costs	174,551
0800 Indirect Costs - Total*		\$174,551
Appropriation Total		\$8,867,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3819 - Hospital Preparedness Program (HPP)		
8620	2	\$76,716
2989	1	76,248
0311	1	111,144
0310	1	89,340
0193	1	109,620
Section Position Total	6	\$539,784
Position Total	6	\$539,784
Turnover		(45,270)
Position Net Total	6	\$494,514

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

(0U10/1005/2829)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,371,340
0006 Salary Provision	237,401
0015 Schedule Salary Adjustments	9,251
0044 Fringe Benefits	1,632,261
0000 Personnel Services - Total*	\$5,250,253
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	11,410,406
0100 Contractual Services - Total*	\$11,410,406
0200 Travel	
0270 Local Transportation	11,394
0200 Travel - Total*	\$11,394
0300 Commodities and Materials	
0340 Material and Supplies	\$165,455
0342 Drugs, Medicine and Chemical Materials	17,485
0300 Commodities and Materials - Total*	\$182,940
0800 Indirect Costs	
0801 Indirect Costs	1,235,007
0800 Indirect Costs - Total*	\$1,235,007
Appropriation Total	\$18,090,000

041 - Chicago Department of Public Health
0U10 - Public Health Emergency Preparedness (PHEP)
1005 - Department of Public Health
2829 - Emergency Preparedness - Continued

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3829 - Emergency Preparedness		
9679 Deputy Commissioner	1	\$123,996
8621 Manager of Emergency Management Services	1	110,508
8620 Senior Emergency Management Coordinator	2	82,836
8620 Senior Emergency Management Coordinator	2	79,068
3754 Public Health Nurse IV	1	117,252
3548 Psychologist	1	119,712
3466 Public Health Administrator II	1	105,588
3442 Regional Communicable Disease Investigator	1	115,788
3434 Communicable Disease Control Investigator II	1	52,896
3408 Epidemiologist IV	1	107,244
3407 Epidemiologist III	3	130,872
3401 Manager of Quality Assurance	1	94,788
3348 Medical Director	1	159,036
3091 Assistant Program Director	1	75,480
2989 Grants Research Specialist	1	82,440
2989 Grants Research Specialist	1	76,248
2901 Director of Planning, Research and Development	1	92,004
2381 Sanitarian II	2	63,720
1817 Head Storekeeper	1	49,692
1359 Training Officer	1	72,048
0729 Information Coordinator	1	70,272
0635 Senior Programmer/Analyst	1	84,084
0627 Senior Telecommunications Specialist	1	69,888
0625 Chief Programmer/Analyst	1	100,848
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	87,636
0303 Administrative Assistant III	1	52,896
Schedule Salary Adjustments		9,251
Section Position Total	39	\$3,603,743
Position Total	39	\$3,603,743
Turnover		(223,152)
Position Net Total	39	\$3,380,591

041 - Chicago Department of Public Health
0U23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN
1005 - DEPARTMENT OF PUBLIC HEALTH
2820 - VACCINE PREVENTABLE DISEASES

(0U23/1005/2820)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,502,949
0006	Salary Provision	1,875,998
0011	Contract Wage Increment - Salary	1,725
0015	Schedule Salary Adjustments	8,294
0020	Overtime	20,000
0044	Fringe Benefits	1,196,678
0091	Uniform Allowance	2,400
0000 Personnel Services - Total*		\$5,608,044
0100 Contractual Services		
0125	Office and Building Services	\$2,500
0130	Postage	8,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,659,806
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
0100 Contractual Services - Total*		\$2,744,656
0200 Travel		
0229	Transportation and Expense Allowance	13,803
0200 Travel - Total*		\$13,803
0300 Commodities and Materials		
0340	Material and Supplies	\$76,232
0342	Drugs, Medicine and Chemical Materials	2,100
0345	Apparatus and Instruments	6,200
0348	Books and Related Material	19,500
0350	Stationery and Office Supplies	56,700
0300 Commodities and Materials - Total*		\$160,732
0800 Indirect Costs		
0801	Indirect Costs	1,098,765
0800 Indirect Costs - Total*		\$1,098,765
Appropriation Total		\$9,626,000

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3934 - Vaccine Preventable Diseases		
3756 Public Health Nurse III - Excluded	1	\$97,236
3753 Public Health Nurse III	1	112,368
3751 Public Health Nurse I	1	105,336
3751 Public Health Nurse I	1	67,200
3469 Director of Public Health Operations	1	75,408
3466 Public Health Administrator II	1	110,508
3466 Public Health Administrator II	1	96,096
3465 Public Health Administrator I	3	91,824
3465 Public Health Administrator I	2	83,676
3465 Public Health Administrator I	1	79,872
3465 Public Health Administrator I	1	52,896
3464 Public Health Ad III - Excluded	1	91,752
3464 Public Health Ad III - Excluded	1	70,272
3441 Supervising Disease Control Investigator	1	96,096
3434 Communicable Disease Control Investigator II	2	91,824
3414 Epidemiologist II	2	109,620
3408 Epidemiologist IV	1	89,928
3348 Medical Director	1	159,036
1912 Project Coordinator	1	67,800
0689 Senior Help Desk Technician	1	63,720
0665 Senior Data Entry Operator	1	40,056
0430 Clerk III	2	63,348
0430 Clerk III	1	36,492
0380 Director of Administration I	1	58,968
0303 Administrative Assistant III	1	91,824
Schedule Salary Adjustments		8,294
Section Position Total	31	\$2,643,566
Position Total	31	\$2,643,566
Turnover		(132,323)
Position Net Total	31	\$2,511,243

**041 - Chicago Department of Public Health
 0U26 - MATERNAL AND CHILD HEALTH
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT**

(0U26/1005/2910)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,510,000
0100 Contractual Services - Total*	\$4,510,000
Appropriation Total	\$4,510,000

041 - Chicago 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	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$106,331
0044 Fringe Benefits	49,778
0000 Personnel Services - Total*	\$156,109
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,055,891
0100 Contractual Services - Total*	\$1,055,891
Appropriation Total	\$1,212,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3816 - HIV Morbidity and Risk Behavior		
3414 Epidemiologist II	1	\$109,620
Section Position Total	1	\$109,620
Position Total	1	\$109,620
Turnover		(3,289)
Position Net Total	1	\$106,331

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

(0U36/1005/2824)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$773,886
0011	Contract Wage Increment - Salary	1,053
0044	Fringe Benefits	364,736
0000 Personnel Services - Total*		\$1,139,675
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	660,325
0100 Contractual Services - Total*		\$660,325
Appropriation Total		\$1,800,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3938 - Tuberculosis		
3752	1	\$105,336
3442	1	69,888
3441	2	100,716
3434	1	83,676
3434	1	79,872
3407	1	103,968
3348	1	159,036
Section Position Total	8	\$803,208
Position Total	8	\$803,208
Turnover		(29,322)
Position Net Total	8	\$773,886

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

(0U40/1005/280Y)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,832,036
0015 Schedule Salary Adjustments	15,291
0020 Overtime	6,858
0044 Fringe Benefits	1,355,907
0000 Personnel Services - Total*	\$4,210,092
0100 Contractual Services	
0135 For Delegate Agencies	4,028,614
0100 Contractual Services - Total*	\$4,028,614
0300 Commodities and Materials	
0340 Material and Supplies	523,812
0300 Commodities and Materials - Total*	\$523,812
0800 Indirect Costs	
0801 Indirect Costs	441,482
0800 Indirect Costs - Total*	\$441,482
Appropriation Total	\$9,204,000

041 - Chicago 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	Mayor's 2021 Recommendations Rate
380Y - HIV Surveillance and Prevention		
3585 Coordinator of Research and Evaluation	1	\$70,272
3469 Director of Public Health Operations	1	86,688
3467 Public Health Administrator III	1	105,588
3467 Public Health Administrator III	1	86,748
3466 Public Health Administrator II	1	100,716
3466 Public Health Administrator II	1	96,096
3465 Public Health Administrator I	1	83,676
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	76,248
3434 Communicable Disease Control Investigator II	1	57,180
3434 Communicable Disease Control Investigator II	7	52,896
3414 Epidemiologist II	2	109,620
3414 Epidemiologist II	1	86,688
3414 Epidemiologist II	2	76,248
3407 Epidemiologist III	1	92,304
3404 Public Health Informatics Specialist	1	75,408
3139 Certified Medical Assistant	4	69,468
3130 Laboratory Technician	1	66,336
3130 Laboratory Technician	1	54,528
3092 Program Director	1	70,272
3057 Director of Program Operations	1	110,052
3057 Director of Program Operations	1	106,812
0839 Supervisor of Data Entry Operators	1	72,828
0665 Senior Data Entry Operator	1	63,348
0665 Senior Data Entry Operator	1	40,056
0309 Coordinator of Special Projects	1	64,704
0303 Administrative Assistant III	1	52,896
Schedule Salary Adjustments		15,291
Section Position Total	40	\$3,001,215
Position Total	40	\$3,001,215
Turnover		(153,888)
Position Net Total	40	\$2,847,327

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

(0U44/1005/2944)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$164,345
0044 Fringe Benefits	76,937
0000 Personnel Services - Total*	\$241,282
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,818,110
0100 Contractual Services - Total*	\$3,818,110
0300 Commodities and Materials	
0350 Stationery and Office Supplies	22,608
0300 Commodities and Materials - Total*	\$22,608
Appropriation Total	\$4,082,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3944 - Lead Hazard Reduction		
2150 Building/Construction Inspector	1	\$110,460
1912 Project Coordinator	1	58,968
Section Position Total	2	\$169,428
Position Total	2	\$169,428
Turnover		(5,083)
Position Net Total	2	\$164,345

041 - Chicago 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	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$69,863
0044 Fringe Benefits	32,706
0000 Personnel Services - Total*	\$102,569
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	17,431
0100 Contractual Services - Total*	\$17,431
Appropriation Total	\$120,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
380R - C3 Clinical and Translation Research		
3585 Coordinator of Research and Evaluation	1	\$72,024
Section Position Total	1	\$72,024
Position Total	1	\$72,024
Turnover		(2,161)
Position Net Total	1	\$69,863

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

(0U50/1005/2714)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$559,418
0006	Salary Provision	810,129
0044	Fringe Benefits	270,453
0000 Personnel Services - Total*		\$1,640,000
Appropriation Total		\$1,640,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3714 - Air Pollution Control Program		
2081	2	\$76,248
2077	1	83,676
2077	1	75,480
2077	1	63,720
2074	1	100,500
2073	1	119,712
Section Position Total	7	\$595,584
Position Total	7	\$595,584
Turnover		(36,166)
Position Net Total	7	\$559,418

041 - Chicago 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)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$14,941,403
0006 Salary Provision	35,445,569
0011 Contract Wage Increment - Salary	1,902
0015 Schedule Salary Adjustments	55,068
0044 Fringe Benefits	7,847,507
0000 Personnel Services - Total*	\$58,291,449
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	135,824,753
0100 Contractual Services - Total*	\$135,824,753
0200 Travel	
0270 Local Transportation	29,960
0200 Travel - Total*	\$29,960
0300 Commodities and Materials	
0340 Material and Supplies	455,926
0300 Commodities and Materials - Total*	\$455,926
0800 Indirect Costs	
0801 Indirect Costs	515,912
0800 Indirect Costs - Total*	\$515,912
Appropriation Total	\$195,118,000

041 - Chicago Department of Public Health
0U52 - Building Epidemiology and Health It Capacity
1005 - Department of Public Health
2710 - Building Epidemiology and Health IT Capacity - Continued

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
9999 New Title	3	\$90,000
9679 Deputy Commissioner	1	144,204
9679 Deputy Commissioner	1	120,000
8620 Senior Emergency Management Coordinator	1	76,716
6409 Graphic Artist III	1	58,020
3897 Community Outreach Coordinator	1	63,720
3753 Public Health Nurse III	1	71,796
3752 Public Health Nurse II	1	116,184
3752 Public Health Nurse II	1	74,016
3467 Public Health Administrator III	8	76,716
3466 Public Health Administrator II	32	63,720
3443 Director of Disease Investigations	1	75,408
3441 Supervising Disease Control Investigator	3	63,720
3434 Communicable Disease Control Investigator II	35	52,896
3414 Epidemiologist II	12	76,248
3408 Epidemiologist IV	1	119,412
3408 Epidemiologist IV	5	89,928
3407 Epidemiologist III	7	92,304
3405 Infection Prevention Specialist	1	85,992
3405 Infection Prevention Specialist	12	82,368
3404 Public Health Informatics Specialist	1	78,828
3404 Public Health Informatics Specialist	2	70,140
3402 Director of Epidemiology	1	120,348
3348 Medical Director	10	159,036
3092 Program Director	5	70,272
3057 Director of Program Operations	1	92,700
2989 Grants Research Specialist	6	76,248
2921 Senior Research Analyst	2	62,700
2902 Chief Research Analyst	1	64,320
2901 Director of Planning, Research and Development	1	92,004
1912 Project Coordinator	1	58,968
1646 Attorney	1	87,540
1572 Chief Contract Expediter	2	69,888
1482 Contract Review Specialist II	2	58,020
1431 Senior Policy Analyst	2	74,160
1342 Senior Personnel Assistant	1	52,896
1318 Training Director	1	64,704
1301 Administrative Services Officer I	1	58,020
1191 Contracts Administrator	1	89,304
1141 Principal Operations Analyst	1	70,140
0901 Audio-Visual Specialist	1	48,216
0832 Personal Computer Operator II	1	63,348
0729 Information Coordinator	2	64,704
0719 Director of Marketing	1	90,192
0684 Data Base Analyst	2	69,048
0677 IT - Security Specialist	1	99,624
0653 Web Author	1	69,888
0638 Programmer/Analyst	1	69,048
0634 Data Services Administrator	2	70,272

**041 - Chicago Department of Public Health
0U52 - Building Epidemiology and Health It Capacity
1005 - Department of Public Health**

2710 - Building Epidemiology and Health IT Capacity - Continued

3710 - Building Epidemiology and Health IT Capacity - Continued

		No	Mayor's 2021 Recommendations Rate
0631	IT Architect (AIS)	1	114,528
0624	GIS Data Base Analyst	1	92,304
0620	GIS Analyst	1	58,020
0431	Clerk IV	5	43,932
0404	Student Intern	4,160H	17.50H
0381	Director of Administration II	1	64,704
0313	Assistant Commissioner	2	95,736
0311	Projects Administrator	1	117,984
0311	Projects Administrator	1	77,256
0311	Projects Administrator	17	76,932
0310	Project Manager	6	87,540
0303	Administrative Assistant III	2	52,896
0193	Auditor III	1	76,248
0124	Finance Officer	3	76,248
0118	Director of Finance	1	95,736
0110	Accountant	2	58,020
	Schedule Salary Adjustments		55,068
Section Position Total		228	\$17,336,516
Position Total		228	\$17,336,516
Turnover			(2,340,045)
Position Net Total		228	\$14,996,471

041 - Chicago Department of Public Health
0U53 - CARE VAN BLUE CROSS
1005 - DEPARTMENT OF PUBLIC HEALTH
2700 - CARE VAN BLUE CROSS

(0U53/1005/2700)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	31,000
0100 Contractual Services - Total*		\$31,000
Appropriation Total		\$31,000

041 - Chicago 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	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	375,000
0100 Contractual Services - Total*	\$375,000
Appropriation Total	\$375,000

041 - Chicago 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	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$112,698
0011 Contract Wage Increment - Salary	1,162
0044 Fringe Benefits	52,759
0000 Personnel Services - Total*	\$166,619
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	67,381
0100 Contractual Services - Total*	\$67,381
Appropriation Total	\$234,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3729 - Genetics Education / Follow Up Services		
3752 Public Health Nurse II	1	\$116,184
Section Position Total	1	\$116,184
Position Total	1	\$116,184
Turnover		(3,486)
Position Net Total	1	\$112,698

041 - Chicago 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	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,100,000
0100 Contractual Services - Total*	\$1,100,000
Appropriation Total	\$1,100,000

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

(0U65/1005/2814)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$920,949
0015	Schedule Salary Adjustments	2,677
0044	Fringe Benefits	444,888
0000 Personnel Services - Total*		\$1,368,514
0100 Contractual Services		
0135	For Delegate Agencies	318,016
0100 Contractual Services - Total*		\$318,016
0800 Indirect Costs		
0801	Indirect Costs	178,470
0800 Indirect Costs - Total*		\$178,470
Appropriation Total		\$1,865,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3924 - STI Surveillance		
3443	1	\$121,188
3438	1	79,812
3434	1	87,636
3434	2	83,676
3434	1	57,180
3434	1	52,896
3414	2	76,248
3407	1	92,304
0665	1	52,548
0665	1	40,056
0302	1	76,248
		2,677
Section Position Total	13	\$982,393
Position Total	13	\$982,393
Turnover		(58,767)
Position Net Total	13	\$923,626

041 - Chicago Department of Public Health
0U83 - COMMUNITY HEALTH WORKER OVERDOSE PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
281A - COMMUNITY HEALTH WORKER OVERDOSE PREVENTION

(0U83/1005/281A)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	386,000
0100 Contractual Services - Total*	\$386,000
Appropriation Total	\$386,000

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

(0U86/1005/281D)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$350,575
0044 Fringe Benefits	182,401
0000 Personnel Services - Total*	\$532,976
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,856,024
0100 Contractual Services - Total*	\$5,856,024
Appropriation Total	\$6,389,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
381D - Injury Prevention and Control Research		
3466 Public Health Administrator II	3	\$63,720
3414 Epidemiologist II	1	76,248
2989 Grants Research Specialist	1	76,248
0620 GIS Analyst	1	58,020
Section Position Total	6	\$401,676
Position Total	6	\$401,676
Turnover		(51,101)
Position Net Total	6	\$350,575

041 - Chicago 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		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$289,825
0015	Schedule Salary Adjustments	3,665
0044	Fringe Benefits	135,680
0050	Stipends	3,154
0000 Personnel Services - Total*		\$432,324
0100 Contractual Services		
0135	For Delegate Agencies	\$7,799,052
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
0100 Contractual Services - Total*		\$8,025,933
0300 Commodities and Materials		
0350	Stationery and Office Supplies	660
0300 Commodities and Materials - Total*		\$660
0800 Indirect Costs		
0801	Indirect Costs	107,083
0800 Indirect Costs - Total*		\$107,083
Appropriation Total		\$8,566,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3993 - Housing Opportunities for People with AIDS (HOPWA)		
3467	1	\$110,508
3466	1	100,716
3092	1	87,564
		3,665
Section Position Total	3	\$302,453
Position Total	3	\$302,453
Turnover		(8,963)
Position Net Total	3	\$293,490

041 - Chicago 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)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$62,763
0006 Salary Provision	2,407,855
0044 Fringe Benefits	29,382
0000 Personnel Services - Total*	\$2,500,000
0100 Contractual Services	
0135 For Delegate Agencies	5,500,000
0100 Contractual Services - Total*	\$5,500,000
Appropriation Total	\$8,000,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3731 - Ryan White HIV Care Act Part A - Emergency Relief		
0729 Information Coordinator	1	\$64,704
Section Position Total	1	\$64,704
Position Total	1	\$64,704
Turnover		(1,941)
Position Net Total	1	\$62,763

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

(0U93/1005/2868)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	885,000
0000 Personnel Services - Total*		\$885,000
Appropriation Total		\$885,000

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

(0U95/1005/2808)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$50,110
0044	Fringe Benefits	23,459
0000 Personnel Services - Total*		\$73,569
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,487,431
0100 Contractual Services - Total*		\$4,487,431
Appropriation Total		\$4,561,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3910 - WIC Nutrition Services		
3411	1	\$51,660
Section Position Total	1	\$51,660
Position Total	1	\$51,660
Turnover		(1,550)
Position Net Total	1	\$50,110

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

(0U97/1005/2979)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	34,000
0000 Personnel Services - Total*		\$34,000
0100 Contractual Services		
0135	For Delegate Agencies	81,000
0100 Contractual Services - Total*		\$81,000
Appropriation Total		\$115,000

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

(0U98/1005/2720)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	225,000
0000 Personnel Services - Total*		\$225,000
Appropriation Total		\$225,000

041 - Chicago Department of Public Health
0W60 - PUBLIC HEALTH CRISIS RESPONSE
1005 - DEPARTMENT OF PUBLIC HEALTH
281G - PUBLIC HEALTH CRISIS RESPONSE

(0W60/1005/281G)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,513,000
0100 Contractual Services - Total*		\$9,513,000
Appropriation Total		\$9,513,000

041 - Chicago Department of Public Health
0W63 - UNDERGROUND STORAGE TANK INSPECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2720 - UNDERGROUND STORAGE TANK INSPECTION

(0W63/1005/2720)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$361,578
0044 Fringe Benefits	188,422
0000 Personnel Services - Total*	\$550,000
Appropriation Total	\$550,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3720 - Underground Storage Tank Inspection		
2083 Environmental Investigator	1	\$91,824
2077 Senior Environmental Inspector	1	96,096
2077 Senior Environmental Inspector	1	63,720
2072 Supervising Environmental Engineer	1	110,400
0303 Administrative Assistant III	1	52,896
Section Position Total	5	\$414,936
Position Total	5	\$414,936
Turnover		(53,358)
Position Net Total	5	\$361,578

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

(0X16/1005/2722)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$81,119
0044 Fringe Benefits	37,975
0000 Personnel Services - Total*	\$119,094
0800 Indirect Costs	
0801 Indirect Costs	22,906
0800 Indirect Costs - Total*	\$22,906
Appropriation Total	\$142,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3722 - Solid Waste Management		
2080 Supervising Environmental Inspector	1	\$83,628
Section Position Total	1	\$83,628
Position Total	1	\$83,628
Turnover		(2,509)
Position Net Total	1	\$81,119

041 - Chicago 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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	989,000
0100 Contractual Services - Total*	\$989,000
Appropriation Total	\$989,000

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

(0X76/1005/2884)

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

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

(0X92/1005/280G)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	133,000
0100 Contractual Services - Total*	\$133,000
Appropriation Total	\$133,000

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

(0X97/1005/2979)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	115,000
0000 Personnel Services - Total*	\$115,000
0100 Contractual Services	
0135 For Delegate Agencies	92,823
0100 Contractual Services - Total*	\$92,823
0200 Travel	
0270 Local Transportation	1,557
0200 Travel - Total*	\$1,557
0300 Commodities and Materials	
0340 Material and Supplies	240
0300 Commodities and Materials - Total*	\$240
0800 Indirect Costs	
0801 Indirect Costs	9,380
0800 Indirect Costs - Total*	\$9,380
Appropriation Total	\$219,000

041 - Chicago 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	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,025,000
0000 Personnel Services - Total*	\$1,025,000
Appropriation Total	\$1,025,000

041 - Chicago Department of Public Health
0Y92 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)
1005 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(0Y92/1005/2932)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,133,000
0100 Contractual Services - Total*	\$10,133,000
Appropriation Total	\$10,133,000

**041 - Chicago Department of Public Health
 0Y93 - LOCAL HEALTH PROTECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2730 - LOCAL HEALTH PROTECTION**

(0Y93/1005/2730)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,797,236
0006 Salary Provision	1,074,772
0020 Overtime	6,000
0044 Fringe Benefits	848,415
0091 Uniform Allowance	500
0000 Personnel Services - Total*	\$3,726,923
0100 Contractual Services	
0135 For Delegate Agencies	\$369,207
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
0100 Contractual Services - Total*	\$382,207
0200 Travel	
0229 Transportation and Expense Allowance	\$7,000
0270 Local Transportation	7,000
0200 Travel - Total*	\$14,000
0300 Commodities and Materials	
0350 Stationery and Office Supplies	5,870
0300 Commodities and Materials - Total*	\$5,870
Appropriation Total	\$4,129,000

**041 - Chicago Department of Public Health
0Y93 - Local Health Protection
1005 - Department of Public Health
2730 - Local Health Protection - Continued**

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3730 - Local Health Protection		
3743 Public Health Aide	1	\$60,420
3469 Director of Public Health Operations	1	90,828
3434 Communicable Disease Control Investigator II	3	91,824
3434 Communicable Disease Control Investigator II	1	87,636
3434 Communicable Disease Control Investigator II	2	83,676
3434 Communicable Disease Control Investigator II	3	79,872
3348 Medical Director	1	159,036
3130 Laboratory Technician	1	72,828
2381 Sanitarian II	3	96,096
2381 Sanitarian II	1	91,824
2381 Sanitarian II	2	65,676
2381 Sanitarian II	2	63,720
0302 Administrative Assistant II	1	76,248
Section Position Total	22	\$1,868,340
Position Total	22	\$1,868,340
Turnover		(71,104)
Position Net Total	22	\$1,797,236

041 - Chicago Department of Public Health
0Y94 - NARCAN / OPIOID PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
280W - ZERO SUICIDE

(0Y94/1005/280W)

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

**041 - Chicago Department of Public Health
 0Y95 - MATERNAL AND CHILD HEALTH
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT**

(0Y95/1005/2910)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,606,228
0011	Contract Wage Increment - Salary	11,778
0015	Schedule Salary Adjustments	15,004
0044	Fringe Benefits	1,225,101
0000 Personnel Services - Total*		\$3,858,111
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,566,889
0100 Contractual Services - Total*		\$5,566,889
Appropriation Total		\$9,425,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3911 - MCH Block Grant		
3934 Social Worker III	2	\$58,260
3753 Public Health Nurse III	5	112,368
3752 Public Health Nurse II	6	116,184
3752 Public Health Nurse II	1	110,640
3752 Public Health Nurse II	5	74,016
3467 Public Health Administrator III	1	115,788
3429 Case Manager Assistant	2	83,676
3348 Medical Director	1	159,036
3092 Program Director	1	79,020
3057 Director of Program Operations	1	94,560
0430 Clerk III	1	36,492
0313 Assistant Commissioner	1	105,756
0303 Administrative Assistant III	1	83,676
Schedule Salary Adjustments		15,004
Section Position Total	28	\$2,712,868
Position Total	28	\$2,712,868
Turnover		(91,636)
Position Net Total	28	\$2,621,232

041 - Chicago Department of Public Health
0Y96 - RYAN WHITE HIV CARE ACT - PART A EMERGENCY RELIEF
1005 - DEPARTMENT OF PUBLIC HEALTH
2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0Y96/1005/2731)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,359,468
0015	Schedule Salary Adjustments	14,041
0044	Fringe Benefits	1,149,650
0000 Personnel Services - Total*		\$3,523,159
0100 Contractual Services		
0135	For Delegate Agencies	\$24,346,738
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	932,994
0100 Contractual Services - Total*		\$25,279,732
0300 Commodities and Materials		
0340	Material and Supplies	\$25,000
0350	Stationery and Office Supplies	20,000
0300 Commodities and Materials - Total*		\$45,000
0800 Indirect Costs		
0801	Indirect Costs	224,109
0800 Indirect Costs - Total*		\$224,109
Appropriation Total		\$29,072,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3731 - Ryan White HIV Care Act Part A - Emergency Relief		
9679	1	\$123,360
3467	1	121,272
3467	1	115,788
3467	1	90,912
3466	1	100,716
3466	2	96,096
3466	1	91,824
3466	2	63,720
3465	1	52,896
3464	1	105,420
3464	1	70,272
3434	1	91,824
3434	1	83,676
3434	1	79,872
3407	1	130,872
3092	1	105,420
1532	1	115,788
1532	1	110,508
0634	1	70,272

**041 - Chicago Department of Public Health
0Y96 - 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

3731 - Ryan White HIV Care Act Part A - Emergency Relief - Continued

Position	No	Mayor's 2021 Recommendations Rate
0381 Director of Administration II	2	70,272
0380 Director of Administration I	1	72,744
0311 Projects Administrator	1	87,540
0308 Staff Assistant	1	100,716
0308 Staff Assistant	1	91,824
0308 Staff Assistant	1	58,020
Schedule Salary Adjustments		14,041
Section Position Total	28	\$2,545,753
Position Total	28	\$2,545,753
Turnover		(172,244)
Position Net Total	28	\$2,373,509

041 - Chicago Department of Public Health
0Y97 - CHILDHOOD LEAD POISONING PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2804 - CHILDHOOD LEAD POISONING PREVENTION

(0Y97/1005/2804)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,245,333
0011	Contract Wage Increment - Salary	8,770
0015	Schedule Salary Adjustments	14,874
0044	Fringe Benefits	616,321
0000 Personnel Services - Total*		\$1,885,298
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$659,873
0169	Technical Meeting Costs	23,410
0100 Contractual Services - Total*		\$683,283
0200 Travel		
0270	Local Transportation	69,480
0200 Travel - Total*		\$69,480
0300 Commodities and Materials		
0340	Material and Supplies	171,148
0300 Commodities and Materials - Total*		\$171,148
0800 Indirect Costs		
0801	Indirect Costs	267,791
0800 Indirect Costs - Total*		\$267,791
Appropriation Total		\$3,077,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3906 - Childhood Lead Poisoning Prevention		
3752	5	\$116,184
3752	4	74,016
3139	2	40,056
3092	1	100,668
2150	2	79,032
0380	1	58,968
0124	1	82,440
		14,874
Section Position Total	16	\$1,372,110
Position Total	16	\$1,372,110
Turnover		(111,903)
Position Net Total	16	\$1,260,207

041 - Chicago Department of Public Health
0Y98 - WOMEN, INFANTS AND CHILDREN NUTRITION
1005 - DEPARTMENT OF PUBLIC HEALTH
2808 - WOMEN, INFANTS AND CHILDREN NUTRITION

(0Y98/1005/2808)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,005,717
0015	Schedule Salary Adjustments	372
0044	Fringe Benefits	944,430
0000 Personnel Services - Total*		\$2,950,519
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,759,481
0100 Contractual Services - Total*		\$1,759,481
Appropriation Total		\$4,710,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3910 - WIC Nutrition Services		
3437	1	\$96,696
3413	1	109,620
3413	1	86,688
3412	4	72,840
3412	1	58,260
3411	6	75,600
3411	1	53,256
3411	2	51,660
3410	1	68,568
3410	2	46,704
3409	4	69,468
0831	1	76,248
0430	3	63,348
0430	2	60,420
		372
Section Position Total	30	\$2,080,152
Position Total	30	\$2,080,152
Turnover		(74,063)
Position Net Total	30	\$2,006,089

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

(0Z39/1005/281F)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$121,594
0015	Schedule Salary Adjustments	1,404
0044	Fringe Benefits	64,960
0000 Personnel Services - Total*		\$187,958
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	16,042
0100 Contractual Services - Total*		\$16,042
Appropriation Total		\$204,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
381F - Anadarko / Streeterville Removal		
2073 Environmental Engineer III	1	\$84,084
1912 Project Coordinator	1	58,968
Schedule Salary Adjustments		1,404
Section Position Total	2	\$144,456
Position Total	2	\$144,456
Turnover		(21,458)
Position Net Total	2	\$122,998

041 - Chicago Department of Public Health
G033 - TOBACCO FREE COMMUNITIES
1005 - DEPARTMENT OF PUBLIC HEALTH
2868 - TOBACCO FREE COMMUNITIES

(G033/1005/2868)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$338,127
0044 Fringe Benefits	162,501
0000 Personnel Services - Total*	\$500,628
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	149,372
0100 Contractual Services - Total*	\$149,372
Appropriation Total	\$650,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3806 - Tobacco Free Communities		
3467 Public Health Administrator III	1	\$110,508
3414 Epidemiologist II	1	76,248
2381 Sanitarian II	1	96,096
1431 Senior Policy Analyst	1	75,000
Section Position Total	4	\$357,852
Position Total	4	\$357,852
Turnover		(19,725)
Position Net Total	4	\$338,127

041 - Chicago Department of Public Health
G035 - TANNING FACILITIES INSPECTIONS
1005 - DEPARTMENT OF PUBLIC HEALTH
2878 - TANNING FACILITIES INSPECTIONS

(G035/1005/2878)

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

041 - Chicago Department of Public Health
G036 - TATTOO AND BODY PIERCING INSPECTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2998 - BODY ART AND TANNING INSPECTION

(G036/1005/2998)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	191,000
0100 Contractual Services - Total*		\$191,000
Appropriation Total		\$191,000

041 - Chicago Department of Public Health
G037 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)
 1005 - DEPARTMENT OF PUBLIC HEALTH
2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)

(G037/1005/2960)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$107,193
0044 Fringe Benefits	50,182
0000 Personnel Services - Total*	\$157,375
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	602,625
0100 Contractual Services - Total*	\$602,625
Appropriation Total	\$760,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3837 - Vector Control Tire Administration		
3467 Public Health Administrator III	1	\$110,508
Section Position Total	1	\$110,508
Position Total	1	\$110,508
Turnover		(3,315)
Position Net Total	1	\$107,193

041 - Chicago Department of Public Health
G038 - PRE-EXPOSURE PROPHYLAXIS (PREP)
1005 - DEPARTMENT OF PUBLIC HEALTH
281C - PRE-EXPOSURE PROPHYLAXIS (PREP)

(G038/1005/281C)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	143,000
0100 Contractual Services - Total*	\$143,000
Appropriation Total	\$143,000

041 - Chicago Department of Public Health
G039 - RESILIENCY IN COMMUNITIES AFTER STRESS AND TRAUMA
 1005 - DEPARTMENT OF PUBLIC HEALTH
280P - RESILIENCY IN COMMUNITIES AFTER STRESS AND TRAUMA

(G039/1005/280P)

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

041 - Chicago Department of Public Health
G041 - HIV BEHAVIORAL SURVEILLANCE
1005 - DEPARTMENT OF PUBLIC HEALTH
2978 - HIV BEHAVIORAL SURVEILLANCE

(G041/1005/2978)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$93,213
0044 Fringe Benefits	43,637
0000 Personnel Services - Total*	\$136,850
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	363,150
0100 Contractual Services - Total*	\$363,150
Appropriation Total	\$500,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3947 - HIV Behavioral Surveillance		
3466 Public Health Administrator II	1	\$96,096
Section Position Total	1	\$96,096
Position Total	1	\$96,096
Turnover		(2,883)
Position Net Total	1	\$93,213

041 - Chicago Department of Public Health
G043 - VIOLENCE PREVENTION STREET OUTREACH
1005 - DEPARTMENT OF PUBLIC HEALTH
281X - VIOLENCE PREVENT STREET OUTREACH

(G043/1005/281X)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	789,000
0100 Contractual Services - Total*	\$789,000
Appropriation Total	\$789,000

041 - Chicago Department of Public Health
G047 - CARE VAN BLUE CROSS
1005 - DEPARTMENT OF PUBLIC HEALTH
2700 - CARE VAN BLUE CROSS

(G047/1005/2700)

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

041 - Chicago Department of Public Health
G082 - LEAD POISONING SURVEILLANCE
1005 - DEPARTMENT OF PUBLIC HEALTH
280L - LEAD POISONING SURVEILLANCE

(G082/1005/280L)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	601,000
0100 Contractual Services - Total*	\$601,000
Appropriation Total	\$601,000
Department Total	\$461,261,921

045 - Chicago Commission on Human Relations
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
1005 - CHICAGO COMMISSION ON HUMAN RELATIONS
2505 - EDUCATION, OUTREACH AND INTERGROUP RELATIONS

(0J47/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$284,364
0044	Fringe Benefits	129,130
0000 Personnel Services - Total*		\$413,494
0100 Contractual Services		
0130	Postage	\$1,800
0159	Lease Purchase Agreements for Equipment and Machinery	1,600
0169	Technical Meeting Costs	1,000
0100 Contractual Services - Total*		\$4,400
0800 Indirect Costs		
0801	Indirect Costs	221,115
0800 Indirect Costs - Total*		\$221,115
9400 Transfers and Reimbursements		
9438	For Services Provided by the Department of Assets, Information, and Services	12,000
9400 Transfers and Reimbursements - Total		\$12,000
Appropriation Total		\$651,009

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3505 - Education, Outreach and Intergroup Relations		
3094 Human Relations Specialist II	1	\$100,716
3094 Human Relations Specialist II	2	91,824
Section Position Total	3	\$284,364
Position Total	3	\$284,364

**045 - Chicago Commission on Human Relations
0J47 - Community Development Block Grant Year XLVII
1005 - Chicago Commission on Human Relations - Continued
2510 - FAIR HOUSING**

(0J47/1005/2510)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$432,991
0044 Fringe Benefits	211,990
0000 Personnel Services - Total*	\$644,981
0100 Contractual Services	
0130 Postage	\$1,800
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
0100 Contractual Services - Total*	\$38,186
0800 Indirect Costs	
0801 Indirect Costs	383,993
0800 Indirect Costs - Total*	\$383,993
9400 Transfers and Reimbursements	
9438 For Services Provided by the Department of Assets, Information, and Services	12,000
9400 Transfers and Reimbursements - Total	\$12,000
Appropriation Total	\$1,079,160

Fund Total	\$1,730,169
Department Total	\$1,730,169

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3510 - Fair Housing		
3085 Human Relations Investigator II	3	\$100,500
3084 Human Relations Investigator I	1	62,700
3015 Director of Human Rights Compliance	1	102,636
Section Position Total	5	\$466,836
Position Total	5	\$466,836
Turnover		(33,845)
Position Net Total	5	\$432,991

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	213,000
0100 Contractual Services - Total*	\$213,000
Appropriation Total	\$213,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000
0100 Contractual Services - Total*	\$200,000
Appropriation Total	\$200,000
Fund Total	\$413,000

048 - Mayor's Office for People with Disabilities
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2503 - ADMINISTRATION

(0J47/1005/2503)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$275,665
0044 Fringe Benefits	127,691
0000 Personnel Services - Total*	\$403,356
0100 Contractual Services	
0138 For Professional Services for Information Technology Maintenance	5,089
0100 Contractual Services - Total*	\$5,089
0800 Indirect Costs	
0801 Indirect Costs	232,388
0800 Indirect Costs - Total*	\$232,388
Appropriation Total	\$640,833

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3503 - Administration		
1302 Administrative Services Officer II	1	\$121,272
0419 Customer Account Representative	1	76,248
0308 Staff Assistant	1	83,676
Section Position Total	3	\$281,196
Position Total	3	\$281,196
Turnover		(5,531)
Position Net Total	3	\$275,665

048 - Mayor's Office for People with Disabilities
0J47 - Community Development Block Grant Year XLVII
1005 - Mayor's Office for People with Disabilities - Continued
2505 - DISABILITY RESOURCES

(0J47/1005/2505)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$516,198
0039 For the Employment of Students as Trainees	4,304
0044 Fringe Benefits	241,655
0000 Personnel Services - Total*	\$762,157
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,682
0100 Contractual Services - Total*	\$6,682
0200 Travel	
0270 Local Transportation	336
0200 Travel - Total*	\$336
0300 Commodities and Materials	
0340 Material and Supplies	\$1,382
0350 Stationery and Office Supplies	3,787
0300 Commodities and Materials - Total*	\$5,169
0800 Indirect Costs	
0801 Indirect Costs	447,795
0800 Indirect Costs - Total*	\$447,795
Appropriation Total	\$1,222,139

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3505 - Programs for the Disabled		
3092 Program Director	1	\$82,788
3073 Disability Specialist II	3	91,944
3073 Disability Specialist II	1	86,688
3072 Disability Specialist III	1	86,856
Section Position Total	6	\$532,164
Position Total	6	\$532,164
Turnover		(15,966)
Position Net Total	6	\$516,198

048 - Mayor's Office for People with Disabilities
0J47 - Community Development Block Grant Year XLVII
1005 - Mayor's Office for People with Disabilities - Continued
2510 - INDEPENDENT LIVING FOR DISABLED PERSONS

(0J47/1005/2510)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	760,000
0100 Contractual Services - Total*	\$760,000
Appropriation Total	\$760,000

048 - Mayor's Office for People with Disabilities
0J47 - Community Development Block Grant Year XLVII
1005 - Mayor's Office for People with Disabilities - Continued
2525 - HOME MOD PROGRAM

(0J47/1005/2525)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$260,436
0044 Fringe Benefits	118,264
0000 Personnel Services - Total*	\$378,700
0100 Contractual Services	
0135 For Delegate Agencies	\$1,100,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,187
0100 Contractual Services - Total*	\$1,112,187
0800 Indirect Costs	
0801 Indirect Costs	221,236
0800 Indirect Costs - Total*	\$221,236
Appropriation Total	\$1,712,123
Fund Total	\$4,335,095

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3535 - Home Mod		
3092 Program Director	1	\$100,668
3073 Disability Specialist II	1	91,944
3073 Disability Specialist II	1	67,824
Section Position Total	3	\$260,436
Position Total	3	\$260,436

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

(0J87/1005/2818)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	237,000
0100 Contractual Services - Total*	\$237,000
Appropriation Total	\$237,000

048 - Mayor's Office for People with Disabilities
0W48 - WORK INCENTIVE PLANNING AND ASSISTANCE
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2812 - WORK INCENTIVE PLANNING AND ASSISTANCE

(0W48/1005/2812)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$139,577
0044 Fringe Benefits	68,660
0000 Personnel Services - Total*	\$208,237
0800 Indirect Costs	
0801 Indirect Costs	3,763
0800 Indirect Costs - Total*	\$3,763
Appropriation Total	\$212,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3812 - Work Incentive Planning and Assistance		
3074 Disability Specialist I	2	\$75,600
Section Position Total	2	\$151,200
Position Total	2	\$151,200
Turnover		(11,623)
Position Net Total	2	\$139,577

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	Recommendation
0000 Personnel Services	
0006 Salary Provision	212,000
0000 Personnel Services - Total*	\$212,000
Appropriation Total	\$212,000

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)

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

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	232,000
0000 Personnel Services - Total*	\$232,000
Appropriation Total	\$232,000

048 - Mayor's Office for People with Disabilities
G001 - SUBSTANCE ABUSE PREVENTION
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2805 - SUBSTANCE ABUSE PREVENTION

(G001/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$134,675
0006 Salary Provision	34,278
0044 Fringe Benefits	63,047
0000 Personnel Services - Total*	\$232,000
Appropriation Total	\$232,000

Department Total	\$5,887,095
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Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3805 - Substance Abuse Prevention		
1912 Project Coordinator	1	\$58,968
0701 Public Relations Representative I	1	79,872
Section Position Total	2	\$138,840
Position Total	2	\$138,840
Turnover		(4,165)
Position Net Total	2	\$134,675

050 - Department of Family and Support Services
001C - FAMILIES FIRST COVID RESPONSE ACT TITLE III
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2979 - FAMILIES FIRST COVID RESPONSE ACT TITLE III

(001C/1005/2979)

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

050 - Department of Family and Support Services
005C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2981 - DOMESTIC VIOLENCE HOTLINE

(005C/1005/2981)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	104,000
0100 Contractual Services - Total*	\$104,000
Appropriation Total	\$104,000

050 - Department of Family and Support Services
005C - Community Development Block Grant - CARES ACT
1005 - Department of Family and Support Services - Continued
2982 - HOME DELIVERED MEALS FOR OLDER ADULTS

(005C/1005/2982)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	781,000
0100 Contractual Services - Total*	\$781,000
Appropriation Total	\$781,000

050 - Department of Family and Support Services
005C - Community Development Block Grant - CARES ACT
1005 - Department of Family and Support Services - Continued
2983 - HOMELESS DROP-IN CENTERS

(005C/1005/2983)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	195,000
0100 Contractual Services - Total*	\$195,000
Appropriation Total	\$195,000

050 - Department of Family and Support Services
005C - Community Development Block Grant - CARES ACT
1005 - Department of Family and Support Services - Continued
2984 - HOMELESS OUTREACH

(005C/1005/2984)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	124,000
0100 Contractual Services - Total*	\$124,000
Appropriation Total	\$124,000

050 - Department of Family and Support Services
005C - Community Development Block Grant - CARES ACT
1005 - Department of Family and Support Services - Continued
2985 - HOMELESS SHELTER

(005C/1005/2985)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	3,377,000
0100 Contractual Services - Total*	\$3,377,000
Appropriation Total	\$3,377,000

050 - Department of Family and Support Services
005C - Community Development Block Grant - CARES ACT
1005 - Department of Family and Support Services - Continued
2986 - HUMAN SERVICES/EMERGENCY FOOD

(005C/1005/2986)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	787,000
0100 Contractual Services - Total*	\$787,000
Appropriation Total	\$787,000

050 - Department of Family and Support Services
005C - Community Development Block Grant - CARES ACT
1005 - Department of Family and Support Services - Continued
2987 - WORKFORCE SERVICES

(005C/1005/2987)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	2,243,000
0100 Contractual Services - Total*	\$2,243,000
Appropriation Total	\$2,243,000
Fund Total	\$7,611,000

050 - Department of Family and Support Services
0074 - AGING-PRIVATELY FUNDED PROGRAMS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2837 - DFSS - PRIVATE GRANTS

(0074/1005/2837)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	238,000
0100 Contractual Services - Total*	\$238,000
Appropriation Total	\$238,000

050 - Department of Family and Support Services
008C - COMMUNITY SERVICES BLOCK GRANT (CSBG) - CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(008C/1005/2805)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	7,381,500
0100 Contractual Services - Total*	\$7,381,500
0200 Travel	
0270 Local Transportation	4,500
0200 Travel - Total*	\$4,500
0300 Commodities and Materials	
0340 Material and Supplies	214,000
0300 Commodities and Materials - Total*	\$214,000
Appropriation Total	\$7,600,000

050 - Department of Family and Support Services
009C - EMERGENCY SOLUTIONS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2944 - EMERGENCY SOLUTIONS

(009C/1005/2944)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	46,000,000
0100 Contractual Services - Total*	\$46,000,000
Appropriation Total	\$46,000,000

050 - Department of Family and Support Services
012C - AREA PLAN ON AGING - CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(012C/1005/2904)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$2,912,138
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	451,880
0100 Contractual Services - Total*	\$3,364,018
0800 Indirect Costs	
0801 Indirect Costs	35,982
0800 Indirect Costs - Total*	\$35,982
Appropriation Total	\$3,400,000

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

(0168/1005/2822)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	35,000
0100 Contractual Services - Total*	\$35,000
Appropriation Total	\$35,000

050 - Department of Family and Support Services
020C - EARLY HEAD START EXP - CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(020C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	132,000
0100 Contractual Services - Total*	\$132,000
Appropriation Total	\$132,000

050 - Department of Family and Support Services
021C - EARLY HEAD START CCP - CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(021C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	726,000
0100 Contractual Services - Total*	\$726,000
Appropriation Total	\$726,000

050 - Department of Family and Support Services
022C - HEAD START AND EARLY HEAD START - CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(022C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,538,000
0100 Contractual Services - Total*	\$7,538,000
Appropriation Total	\$7,538,000

050 - Department of Family and Support Services
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2501 - PLANNING AND ADMINISTRATION

(0J47/1005/2501)

Appropriations	Recommendation
0100 Contractual Services	
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	135,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	16,000
0100 Contractual Services - Total*	\$196,751
0200 Travel	
0270 Local Transportation	450
0200 Travel - Total*	\$450
0300 Commodities and Materials	
0340 Material and Supplies	\$3,775
0350 Stationery and Office Supplies	2,400
0300 Commodities and Materials - Total*	\$6,175
0800 Indirect Costs	
0801 Indirect Costs	285,817
0800 Indirect Costs - Total*	\$285,817
9400 Transfers and Reimbursements	
9438 For Services Provided by the Department of Assets, Information, and Services	13,148
9400 Transfers and Reimbursements - Total	\$13,148
Appropriation Total	\$502,341

050 - Department of Family and Support Services
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Family and Support Services - Continued
2510 - HUMAN SERVICES

(0J47/1005/2510)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$52,896
0015 Schedule Salary Adjustments	1,314
0044 Fringe Benefits	24,020
0000 Personnel Services - Total*	\$78,230
0100 Contractual Services	
0135 For Delegate Agencies	935,704
0100 Contractual Services - Total*	\$935,704
0800 Indirect Costs	
0801 Indirect Costs	53,502
0800 Indirect Costs - Total*	\$53,502
Appropriation Total	\$1,067,436

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3520 - Human Services Programs		
3079 Resident Services Coordinator II	1	\$52,896
Schedule Salary Adjustments		1,314
Section Position Total	1	\$54,210
Position Total	1	\$54,210

050 - Department of Family and Support Services
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Family and Support Services - Continued
2515 - HOMELESS SERVICES

(0J47/1005/2515)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,039,464
0012	Contract Wage Increment - Prevailing Rate	984
0044	Fringe Benefits	492,415
0000 Personnel Services - Total*		\$1,532,863
0100 Contractual Services		
0135	For Delegate Agencies	8,894,140
0100 Contractual Services - Total*		\$8,894,140
0800 Indirect Costs		
0801	Indirect Costs	537,803
0800 Indirect Costs - Total*		\$537,803
Appropriation Total		\$10,964,806

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3516 - Homeless Services		
9679	1	\$116,820
7132	1	34,52H
3914	1	58,020
3825	1	100,716
3825	2	91,824
3825	2	83,676
3825	2	58,020
3812	1	110,436
0310	1	83,292
0302	1	76,248
Section Position Total	13	\$1,084,374
Position Total	13	\$1,084,374
Turnover		(44,910)
Position Net Total	13	\$1,039,464

050 - Department of Family and Support Services
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Family and Support Services - Continued
2520 - WORKFORCE SERVICES

(0J47/1005/2520)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$452,482
0015 Schedule Salary Adjustments	4,045
0044 Fringe Benefits	215,140
0000 Personnel Services - Total*	\$671,667
0100 Contractual Services	
0135 For Delegate Agencies	5,468,113
0100 Contractual Services - Total*	\$5,468,113
0800 Indirect Costs	
0801 Indirect Costs	226,519
0800 Indirect Costs - Total*	\$226,519
Appropriation Total	\$6,366,299

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3530 - Workforce Services Program		
9679 Deputy Commissioner	1	\$116,820
3858 Director / Community Liaison	1	63,864
3011 Supervisor of Family Support Programs	1	72,024
1912 Project Coordinator	1	70,272
1912 Project Coordinator	1	58,968
0308 Staff Assistant	1	91,824
Schedule Salary Adjustments		4,045
Section Position Total	6	\$477,817
Position Total	6	\$477,817
Turnover		(21,290)
Position Net Total	6	\$456,527

050 - Department of Family and Support Services
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Family and Support Services - Continued
2525 - SENIOR SERVICES

(0J47/1005/2525)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$284,530
0015	Schedule Salary Adjustments	1,533
0044	Fringe Benefits	136,513
0000 Personnel Services - Total*		\$422,576
0100 Contractual Services		
0135	For Delegate Agencies	\$2,569,013
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	303,024
0100 Contractual Services - Total*		\$2,872,037
0800 Indirect Costs		
0801	Indirect Costs	415,687
0800 Indirect Costs - Total*		\$415,687
Appropriation Total		\$3,710,300

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3540 - Senior Services Programs		
3033	Assistant Regional Director - Aging	2
3033	Assistant Regional Director - Aging	1
0313	Assistant Commissioner	1
	Schedule Salary Adjustments	1,533
Section Position Total		4
Position Total		\$302,157
Turnover		(16,094)
Position Net Total		\$286,063

050 - Department of Family and Support Services
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Family and Support Services - Continued
2530 - DOMESTIC VIOLENCE SERVICES

(0J47/1005/2530)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$360,782
0044 Fringe Benefits	168,898
0000 Personnel Services - Total*	\$529,680
0100 Contractual Services	
0135 For Delegate Agencies	\$2,055,590
0166 Dues, Subscriptions and Memberships	50,000
0100 Contractual Services - Total*	\$2,105,590
0800 Indirect Costs	
0801 Indirect Costs	261,026
0800 Indirect Costs - Total*	\$261,026
Appropriation Total	\$2,896,296
Fund Total	\$25,507,478

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3550 - Domestic Violence Programs		
3011 Supervisor of Family Support Programs	1	\$96,096
1912 Project Coordinator	1	87,564
0309 Coordinator of Special Projects	1	87,564
0308 Staff Assistant	1	100,716
Section Position Total	4	\$371,940
Position Total	4	\$371,940
Turnover		(11,158)
Position Net Total	4	\$360,782

050 - Department of Family and Support Services
0L26 - ASSISTANCE GRANTS FOR VICTIMS OF HUMAN TRAFFICKING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2966 - ASSISTANCE FOR VICTIMS OF HUMAN TRAFFICKING

(0L26/1005/2966)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	485,000
0100 Contractual Services - Total*	\$485,000
0200 Travel	
0270 Local Transportation	15,000
0200 Travel - Total*	\$15,000
Appropriation Total	\$500,000

050 - Department of Family and Support Services
0M64 - EARLY CHILDHOOD BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2962 - EARLY CHILDHOOD BLOCK GRANT

(0M64/1005/2962)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,288,000
0100 Contractual Services - Total*	\$1,288,000
Appropriation Total	\$1,288,000

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

(0N25/1005/2805)

Appropriations		Recommendation
0100 Contractual Services		
0135	For Delegate Agencies	\$2,662,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	676,000
0100 Contractual Services - Total*		\$3,338,000
Appropriation Total		\$3,338,000

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

(0T79/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	3,900,000
0100 Contractual Services - Total*	\$3,900,000
Appropriation Total	\$3,900,000

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)

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

050 - Department of Family and Support Services
0W30 - SUMMER JOBS CONNECT PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2953 - SUMMER JOBS CONNECT PROGRAM

(0W30/1005/2953)

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

050 - Department of Family and Support Services
0W33 - ASSISTANCE GRANTS FOR VICTIMS OF HUMAN TRAFFICKING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2966 - ASSISTANCE FOR VICTIMS OF HUMAN TRAFFICKING

(0W33/1005/2966)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	112,000
0100 Contractual Services - Total*	\$112,000
Appropriation Total	\$112,000

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

(0Y11/1005/2944)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	400,000
0100 Contractual Services - Total*	\$400,000
Appropriation Total	\$400,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	69,000
0100 Contractual Services - Total*	\$69,000
Appropriation Total	\$69,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	5,000
0000 Personnel Services - Total*	\$5,000
0100 Contractual Services	
0135 For Delegate Agencies	\$2,657,640
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	630,000
0100 Contractual Services - Total*	\$3,287,640
0300 Commodities and Materials	
0340 Material and Supplies	10,000
0300 Commodities and Materials - Total*	\$10,000
0800 Indirect Costs	
0801 Indirect Costs	272,360
0800 Indirect Costs - Total*	\$272,360
Appropriation Total	\$3,575,000

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

(0Y53/1005/2944)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,600,000
0100 Contractual Services - Total*	\$1,600,000
Appropriation Total	\$1,600,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	40,600,000
0100 Contractual Services - Total*	\$40,600,000
Appropriation Total	\$40,600,000

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)

Appropriations		Recommendation
0100 Contractual Services		
0135	For Delegate Agencies	2,407,000
0100 Contractual Services - Total*		\$2,407,000
Appropriation Total		\$2,407,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	6,505,313
0000 Personnel Services - Total*	\$6,505,313
0100 Contractual Services	
0130 Postage	\$10,163
0135 For Delegate Agencies	6,419,860
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,117,395
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
0100 Contractual Services - Total*	\$9,705,353
0200 Travel	
0270 Local Transportation	3,000
0200 Travel - Total*	\$3,000
0300 Commodities and Materials	
0340 Material and Supplies	\$10,116
0350 Stationery and Office Supplies	4,500
0300 Commodities and Materials - Total*	\$14,616
0800 Indirect Costs	
0801 Indirect Costs	575,718
0800 Indirect Costs - Total*	\$575,718
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	186,000
0900 Financial Purposes as Specified - Total	\$186,000
Appropriation Total	\$16,990,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,281,000
0100 Contractual Services - Total*	\$1,281,000
Appropriation Total	\$1,281,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	272,000
0100 Contractual Services - Total*	\$272,000
Appropriation Total	\$272,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$10,292,414
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	56,683
0100 Contractual Services - Total*	\$10,349,097
0300 Commodities and Materials	
0350 Stationery and Office Supplies	6,059
0300 Commodities and Materials - Total*	\$6,059
0800 Indirect Costs	
0801 Indirect Costs	144,844
0800 Indirect Costs - Total*	\$144,844
Appropriation Total	\$10,500,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	140,000,000
0100 Contractual Services - Total*	\$140,000,000
Appropriation Total	\$140,000,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$734,574
0015 Schedule Salary Adjustments	1,548
0044 Fringe Benefits	354,362
0000 Personnel Services - Total*	\$1,090,484
0100 Contractual Services	
0135 For Delegate Agencies	\$12,686,138
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,475,759
0159 Lease Purchase Agreements for Equipment and Machinery	1,730
0166 Dues, Subscriptions and Memberships	252,053
0169 Technical Meeting Costs	2,100
0100 Contractual Services - Total*	\$14,417,780
0200 Travel	
0270 Local Transportation	500
0200 Travel - Total*	\$500
0300 Commodities and Materials	
0348 Books and Related Material	\$50,000
0350 Stationery and Office Supplies	5,000
0300 Commodities and Materials - Total*	\$55,000
0800 Indirect Costs	
0801 Indirect Costs	536,236
0800 Indirect Costs - Total*	\$536,236
Appropriation Total	\$16,100,000

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

Position	No	Mayor's 2021 Recommendations Rate
3905 - Head Start		
3953 Supervisor of Children Services Programs	1	\$91,752
3953 Supervisor of Children Services Programs	1	64,704
3914 Support Services Coordinator	2	83,676
3914 Support Services Coordinator	2	62,712
3914 Support Services Coordinator	1	58,020
3906 Assistant Director of Children Services	1	105,420
1730 Program Analyst	1	63,720
0104 Accountant IV	1	103,968
Schedule Salary Adjustments		1,548
Section Position Total	10	\$781,908
Position Total	10	\$781,908
Turnover		(45,786)
Position Net Total	10	\$736,122

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	Recommendation
0000 Personnel Services	
0006 Salary Provision	13,000
0000 Personnel Services - Total*	\$13,000
0800 Indirect Costs	
0801 Indirect Costs	20,000
0800 Indirect Costs - Total*	\$20,000
Appropriation Total	\$33,000

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

(0Y64/1005/2815)

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

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

(0Y65/1005/2815)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000
0100 Contractual Services - Total*	\$10,000
0300 Commodities and Materials	
0330 Food	\$4,000
0340 Material and Supplies	4,000
0300 Commodities and Materials - Total*	\$8,000
Appropriation Total	\$18,000

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	Recommendation
0000 Personnel Services	
0006 Salary Provision	60,000
0000 Personnel Services - Total*	\$60,000
Appropriation Total	\$60,000

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	Recommendation
0000 Personnel Services	
0006 Salary Provision	31,000
0000 Personnel Services - Total*	\$31,000
Appropriation Total	\$31,000

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	Recommendation
0000 Personnel Services	
0006 Salary Provision	50,000
0000 Personnel Services - Total*	\$50,000
Appropriation Total	\$50,000

**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)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$53,295
0044	Fringe Benefits	28,472
0050	Stipends	54,743
0000 Personnel Services - Total*		\$136,510
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$142,800
0800 Indirect Costs		
0801	Indirect Costs	30,690
0800 Indirect Costs - Total*		\$30,690
0900 Financial Purposes as Specified		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	130,000
0900 Financial Purposes as Specified - Total		\$130,000
Appropriation Total		\$440,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3807 - OAA Title V / Senior Community Service Employment		
3023	1	\$62,700
Section Position Total	1	\$62,700
Position Total	1	\$62,700
Turnover		(9,405)
Position Net Total	1	\$53,295

050 - Department of Family and Support Services
0Y70 - STATE SENIOR EMPLOYMENT SPECIALIST
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(0Y70/1005/2862)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	11,000
0000 Personnel Services - Total*	\$11,000
Appropriation Total	\$11,000

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)

Appropriations		Recommendation
0000 Personnel Services		
0050	Stipends	8,000
0000 Personnel Services - Total*		\$8,000
Appropriation Total		\$8,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	170,000
0100 Contractual Services - Total*	\$170,000
Appropriation Total	\$170,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	10,000
0100 Contractual Services - Total*	\$10,000
Appropriation Total	\$10,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	7,124
0000 Personnel Services - Total*	\$7,124
0100 Contractual Services	
0135 For Delegate Agencies	753,635
0100 Contractual Services - Total*	\$753,635
0800 Indirect Costs	
0801 Indirect Costs	4,241
0800 Indirect Costs - Total*	\$4,241
Appropriation Total	\$765,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$166,798
0044 Fringe Benefits	84,605
0000 Personnel Services - Total*	\$251,403
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	815,727
0100 Contractual Services - Total*	\$815,727
0800 Indirect Costs	
0801 Indirect Costs	155,870
0800 Indirect Costs - Total*	\$155,870
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	110,000
0900 Financial Purposes as Specified - Total	\$110,000
Appropriation Total	\$1,333,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3964 - Alzheimer's Disease Program Initiative		
3898 Community Services Representative	2	\$58,020
3011 Supervisor of Family Support Programs	1	70,272
Section Position Total	3	\$186,312
Position Total	3	\$186,312
Turnover		(19,514)
Position Net Total	3	\$166,798

050 - Department of Family and Support Services
0Y80 - SENIOR BENEFITS ACCESS PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2977 - SENIOR BENEFITS ACCESS PROGRAM

(0Y80/1005/2977)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	672,000
0100 Contractual Services - Total*	\$672,000
Appropriation Total	\$672,000

050 - Department of Family and Support Services
0Y84 - COMMUNITY SERVICES BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(0Y84/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$4,091,137
0015 Schedule Salary Adjustments	13,213
0044 Fringe Benefits	1,953,706
0000 Personnel Services - Total*	\$6,058,056
0100 Contractual Services	
0125 Office and Building Services	\$33,936
0135 For Delegate Agencies	6,679,855
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,774
0155 Rental of Property	53,570
0159 Lease Purchase Agreements for Equipment and Machinery	20,892
0190 Telephone - Centrex Billings	53,570
0100 Contractual Services - Total*	\$6,882,597
0300 Commodities and Materials	
0340 Material and Supplies	\$10,500
0350 Stationery and Office Supplies	3,285
0300 Commodities and Materials - Total*	\$13,785
0800 Indirect Costs	
0801 Indirect Costs	695,562
0800 Indirect Costs - Total*	\$695,562
Appropriation Total	\$13,650,000

**050 - Department of Family and Support Services
0Y84 - Community Services Block Grant
1005 - Department of Family and Support Services
2805 - Community Services Block Grant - Continued**

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3805 - Community Services Block Grant		
3942 Director of Field Operations	1	\$105,420
3934 Social Worker III	6	100,500
3826 Human Service Specialist II	1	100,716
3826 Human Service Specialist II	1	96,096
3826 Human Service Specialist II	3	91,824
3826 Human Service Specialist II	2	87,636
3826 Human Service Specialist II	1	83,676
3826 Human Service Specialist II	2	76,248
3826 Human Service Specialist II	12	58,020
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	64,704
3817 District Manager - Human Services	2	110,436
3817 District Manager - Human Services	1	100,668
3817 District Manager - Human Services	1	91,752
3817 District Manager - Human Services	2	79,020
3812 Director of Human Services	1	121,188
3076 Coordinator of Community Services	1	87,564
3076 Coordinator of Community Services	1	64,704
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	76,248
0302 Administrative Assistant II	1	72,828
0302 Administrative Assistant II	3	69,468
0302 Administrative Assistant II	1	43,932
0123 Fiscal Administrator	1	110,436
0120 Supervisor of Accounting	1	110,400
Schedule Salary Adjustments		13,213
Section Position Total	53	\$4,315,585
Position Total	53	\$4,315,585
Turnover		(211,235)
Position Net Total	53	\$4,104,350

050 - Department of Family and Support Services
0Y87 - FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(0Y87/1005/2815)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$122,465
0015 Schedule Salary Adjustments	1,005
0044 Fringe Benefits	57,331
0050 Stipends	381,516
0000 Personnel Services - Total*	\$562,317
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,534
0100 Contractual Services - Total*	\$10,534
0200 Travel	
0229 Transportation and Expense Allowance	56,236
0200 Travel - Total*	\$56,236
0300 Commodities and Materials	
0330 Food	22,913
0300 Commodities and Materials - Total*	\$22,913
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	245,000
0900 Financial Purposes as Specified - Total	\$245,000
Appropriation Total	\$897,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3815 - Foster Grandparents		
3023 Community Living Specialist	1	\$91,944
0429 Clerk II	1	34,308
Schedule Salary Adjustments		1,005
Section Position Total	2	\$127,257
Position Total	2	\$127,257
Turnover		(3,787)
Position Net Total	2	\$123,470

050 - Department of Family and Support Services
0Y88 - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(0Y88/1005/2904)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$6,268,415
0006	Salary Provision	3,081,452
0015	Schedule Salary Adjustments	16,926
0044	Fringe Benefits	2,984,147
0000 Personnel Services - Total*		\$12,350,940
0100 Contractual Services		
0130	Postage	\$10,163
0135	For Delegate Agencies	9,284,128
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	85,000
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	22,000
0100 Contractual Services - Total*		\$9,436,226
0200 Travel		
0270	Local Transportation	1,500
0200 Travel - Total*		\$1,500
0300 Commodities and Materials		
0340	Material and Supplies	\$10,116
0350	Stationery and Office Supplies	4,500
0300 Commodities and Materials - Total*		\$14,616
0800 Indirect Costs		
0801	Indirect Costs	575,718
0800 Indirect Costs - Total*		\$575,718
0900 Financial Purposes as Specified		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	186,000
0900 Financial Purposes as Specified - Total		\$186,000
Appropriation Total		\$22,565,000

**050 - Department of Family and Support Services
0Y88 - Area Plan on Aging
1005 - Department of Family and Support Services
2904 - Area Plan on Aging - Continued**

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3904 - Area Plan on Aging		
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	18.85H
3068 Elder Protective Investigator III	1	86,856
3066 Elder Protective Investigator I	3	83,268
3066 Elder Protective Investigator I	1	61,488
3066 Elder Protective Investigator I	3	56,904
3049 Hospitality Worker	78,000H	14.10H
3033 Assistant Regional Director - Aging	2	64,704
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	72,024
3025 Assistant Community Living Specialist	3	83,676
3025 Assistant Community Living Specialist	1	79,872
3025 Assistant Community Living Specialist	10	76,248
3025 Assistant Community Living Specialist	1	57,180
3025 Assistant Community Living Specialist	3	48,216
3024 Community Living Specialist-Hourly		64,656
3024 Community Living Specialist-Hourly	3,120H	35.53H
3023 Community Living Specialist	1	91,944
3023 Community Living Specialist	1	86,688
3023 Community Living Specialist	5	62,700
3022 Assistant Aging and Disability Resource Network Manager	1	87,564
3022 Assistant Aging and Disability Resource Network Manager	1	58,968
3018 Manager of Family Support Programs	1	105,756
3011 Supervisor of Family Support Programs	2	70,272
2918 Chief Planning Analyst	1	64,320
1912 Project Coordinator	2	58,968
0709 Volunteer Services Coordinator	1	76,248
0429 Clerk II	1	57,720
0429 Clerk II	1	52,548
0429 Clerk II	1	33,276
0379 Director of Administration	1	116,820
0322 Special Assistant	1	96,096
0308 Staff Assistant	1	91,824
0308 Staff Assistant	1	79,872
0308 Staff Assistant	1	58,020
0304 Assistant to Commissioner	1	115,656

**050 - Department of Family and Support Services
0Y88 - Area Plan on Aging**

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

3904 - Area Plan on Aging - Continued

Position		No	Mayor's 2021 Recommendations Rate
0302	Administrative Assistant II	2	72,828
0302	Administrative Assistant II	1	60,420
0302	Administrative Assistant II	1	43,932
0190	Accounting Technician II	1	76,248
0190	Accounting Technician II	1	48,216
0120	Supervisor of Accounting	1	82,368
0103	Accountant III	1	100,500
	Schedule Salary Adjustments		16,926
Section Position Total		71	\$6,588,492
Position Total		71	\$6,588,492
Turnover			(303,151)
Position Net Total		71	\$6,285,341

050 - Department of Family and Support Services
0Y89 - LONG TERM CARE SYSTEM DEVELOPMENT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2820 - LONG TERM CARE SYSTEM DEVELOPMENT

(0Y89/1005/2820)

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

050 - Department of Family and Support Services
0Y90 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP

(0Y90/1005/2836)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	120,000
0100 Contractual Services - Total*	\$120,000
Appropriation Total	\$120,000

050 - Department of Family and Support Services
0Y91 - ELDER ABUSE AND NEGLECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2846 - ELDER ABUSE AND NEGLECT

(0Y91/1005/2846)

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

050 - Department of Family and Support Services
G004 - HEAD START AND EARLY HEAD START
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(G004/1005/2860)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$5,220,142
0006 Salary Provision	33,468
0015 Schedule Salary Adjustments	15,728
0044 Fringe Benefits	2,509,988
0000 Personnel Services - Total*	\$7,779,326
0100 Contractual Services	
0130 Postage	\$21,965
0135 For Delegate Agencies	113,915,601
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,044,749
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
0100 Contractual Services - Total*	\$139,499,066
0200 Travel	
0270 Local Transportation	5,000
0200 Travel - Total*	\$5,000
0300 Commodities and Materials	
0348 Books and Related Material	\$500,000
0350 Stationery and Office Supplies	50,000
0300 Commodities and Materials - Total*	\$550,000
0800 Indirect Costs	
0801 Indirect Costs	4,166,608
0800 Indirect Costs - Total*	\$4,166,608
Appropriation Total	\$152,000,000

050 - Department of Family and Support Services
G004 - 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	Mayor's 2021 Recommendations Rate
3905 - Head Start		
9679 Deputy Commissioner	1	\$129,072
3954 Director of Children Services	1	121,188
3953 Supervisor of Children Services Programs	2	87,564
3953 Supervisor of Children Services Programs	2	75,408
3953 Supervisor of Children Services Programs	2	72,024
3953 Supervisor of Children Services Programs	1	70,272
3953 Supervisor of Children Services Programs	3	64,704
3914 Support Services Coordinator	2	100,716
3914 Support Services Coordinator	2	91,824
3914 Support Services Coordinator	4	87,636
3914 Support Services Coordinator	8	83,676
3914 Support Services Coordinator	1	79,872
3914 Support Services Coordinator	8	58,020
3906 Assistant Director of Children Services	1	110,436
3899 Program Development Coordinator	11	65,676
2918 Chief Planning Analyst	1	64,320
1912 Project Coordinator	1	83,628
1912 Project Coordinator	1	58,968
1233 Licensing Coordinator	1	91,824
0904 Supervising Audio-Vision Tester	1	68,472
0903 Audio-Vision Tester	2	69,468
0903 Audio-Vision Tester	1	60,420
0903 Audio-Vision Tester	2	57,720
0903 Audio-Vision Tester	1	45,288
0903 Audio-Vision Tester	5	43,932
0804 Executive Secretary II - Excluded	1	46,776
0673 Senior Data Base Analyst	1	84,084
0309 Coordinator of Special Projects	1	64,704
0308 Staff Assistant	1	100,716
0302 Administrative Assistant II	1	76,248
0302 Administrative Assistant II	1	63,348
0190 Accounting Technician II	1	76,248
0187 Director of Accounting	1	109,296
0103 Accountant III	1	100,500
0102 Accountant II	1	91,944
Schedule Salary Adjustments		15,728
Section Position Total	75	\$5,543,120
Position Total	75	\$5,543,120
Turnover		(307,250)
Position Net Total	75	\$5,235,870

050 - Department of Family and Support Services
G005 - SENIOR COMPANION PROJECT - ACTION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(G005/1005/2868)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$188,766
0006	Salary Provision	25,366
0015	Schedule Salary Adjustments	1,337
0044	Fringe Benefits	88,370
0050	Stipends	176,161
0000 Personnel Services - Total*		\$480,000
Appropriation Total		\$480,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3868 - Senior Companion Project - Action		
3023 Community Living Specialist	1	\$91,944
0120 Supervisor of Accounting	1	102,660
Schedule Salary Adjustments		1,337
Section Position Total	2	\$195,941
Position Total	2	\$195,941
Turnover		(5,838)
Position Net Total	2	\$190,103

050 - Department of Family and Support Services
G006 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G006/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,820,000
0100 Contractual Services - Total*	\$1,820,000
Appropriation Total	\$1,820,000

050 - Department of Family and Support Services
G007 - CHA FAMILY SUPPORTIVE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2896 - CHA FAMILY SUPPORTIVE SERVICES

(G007/1005/2896)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$259,548
0044 Fringe Benefits	124,214
0000 Personnel Services - Total*	\$383,762
0100 Contractual Services	
0135 For Delegate Agencies	2,706,188
0100 Contractual Services - Total*	\$2,706,188
0800 Indirect Costs	
0801 Indirect Costs	74,050
0800 Indirect Costs - Total*	\$74,050
Appropriation Total	\$3,164,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3896 - CHA Family Supportive Services		
3025 Assistant Community Living Specialist	2	\$76,248
3025 Assistant Community Living Specialist	1	72,828
3025 Assistant Community Living Specialist	1	48,216
Section Position Total	4	\$273,540
Position Total	4	\$273,540
Turnover		(13,992)
Position Net Total	4	\$259,548

050 - Department of Family and Support Services
G009 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT

(G009/1005/2937)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	110,000
0000 Personnel Services - Total*	\$110,000
Appropriation Total	\$110,000

050 - Department of Family and Support Services
G010 - EMERGENCY AND TRANSITIONAL HOUSING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2942 - EMERGENCY AND TRANSITIONAL HOUSING

(G010/1005/2942)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$182,632
0044 Fringe Benefits	85,498
0000 Personnel Services - Total*	\$268,130
0100 Contractual Services	
0135 For Delegate Agencies	\$4,202,805
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
0100 Contractual Services - Total*	\$4,303,953
9600 Transfers and Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	241,917
9600 Transfers and Reimbursements - Total	\$241,917
Appropriation Total	\$4,814,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3942 - Emergency and Transitional Housing		
1912 Project Coordinator	1	\$87,564
1730 Program Analyst	1	100,716
Section Position Total	2	\$188,280
Position Total	2	\$188,280
Turnover		(5,648)
Position Net Total	2	\$182,632

050 - Department of Family and Support Services
G011 - CHILD CARE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2943 - CHILD CARE SERVICES

(G011/1005/2943)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$801,692
0044	Fringe Benefits	380,017
0000 Personnel Services - Total*		\$1,181,709
0100 Contractual Services		
0135	For Delegate Agencies	\$18,493,799
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	133,000
0100 Contractual Services - Total*		\$18,626,799
0300 Commodities and Materials		
0350	Stationery and Office Supplies	8,000
0300 Commodities and Materials - Total*		\$8,000
0800 Indirect Costs		
0801	Indirect Costs	1,183,492
0800 Indirect Costs - Total*		\$1,183,492
Appropriation Total		\$21,000,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3943 - Child Care Services		
3953	Supervisor of Children Services Programs	1
3914	Support Services Coordinator	2
3914	Support Services Coordinator	3
3057	Director of Program Operations	1
0430	Clerk III	2
0104	Accountant IV	1
Section Position Total		10
Position Total		10
Turnover		(35,164)
Position Net Total		10
		\$836,856
		\$801,692

050 - Department of Family and Support Services
G012 - EMERGENCY SOLUTIONS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2944 - EMERGENCY SOLUTIONS

(G012/1005/2944)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$389,694
0006	Salary Provision	3,000
0044	Fringe Benefits	191,697
0000 Personnel Services - Total*		\$584,391
0100 Contractual Services		
0135	For Delegate Agencies	\$6,389,836
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,773
0100 Contractual Services - Total*		\$6,415,609
Appropriation Total		\$7,000,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3944 - Emergency Solutions		
3019	1	\$101,196
1912	1	67,800
1730	1	63,720
0318	1	79,812
0104	1	109,620
Section Position Total	5	\$422,148
Position Total	5	\$422,148
Turnover		(32,454)
Position Net Total	5	\$389,694

050 - Department of Family and Support Services
G013 - SENIOR MEDICARE PATROL
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2945 - SENIOR MEDICARE PATROL

(G013/1005/2945)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	23,000
0100 Contractual Services - Total*	\$23,000
Appropriation Total	\$23,000

**050 - Department of Family and Support Services
G014 - SENIOR HEALTH ASSISTANCE PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2946 - SENIOR HEALTH ASSISTANCE PROGRAM**

(G014/1005/2946)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$222,988
0006	Salary Provision	12,622
0044	Fringe Benefits	104,390
0000 Personnel Services - Total*		\$340,000
Appropriation Total		\$340,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3946 - Senior Health Assistance Program		
3025 Assistant Community Living Specialist	1	\$83,676
3025 Assistant Community Living Specialist	1	79,872
3025 Assistant Community Living Specialist	1	66,336
Section Position Total	3	\$229,884
Position Total	3	\$229,884
Turnover		(6,896)
Position Net Total	3	\$222,988

050 - Department of Family and Support Services
G015 - EARLY CHILDHOOD BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2962 - EARLY CHILDHOOD BLOCK GRANT

(G015/1005/2962)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,310,825
0006	Salary Provision	11,955
0015	Schedule Salary Adjustments	5,708
0044	Fringe Benefits	656,248
0000 Personnel Services - Total*		\$1,984,736
0100 Contractual Services		
0135	For Delegate Agencies	\$77,412,749
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,802,515
0100 Contractual Services - Total*		\$79,215,264
Appropriation Total		\$81,200,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3962 - Early Childhood Block Grant		
3954 Director of Children Services	2	\$99,624
3914 Support Services Coordinator	1	83,676
3914 Support Services Coordinator	3	58,020
3906 Assistant Director of Children Services	1	96,096
3906 Assistant Director of Children Services	2	75,408
3899 Program Development Coordinator	2	65,676
3899 Program Development Coordinator	3	63,720
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	100,500
Schedule Salary Adjustments		5,708
Section Position Total	18	\$1,450,868
Position Total	18	\$1,450,868
Turnover		(134,335)
Position Net Total	18	\$1,316,533

050 - Department of Family and Support Services
G042 - HEAD START AND EARLY HEAD START
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(G042/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	17,500,000
0100 Contractual Services - Total*	\$17,500,000
Appropriation Total	\$17,500,000

050 - Department of Family and Support Services
G044 - SENIOR BENEFITS ACCESS APPLICATION PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2977 - SENIOR BENEFITS ACCESS PROGRAM

(G044/1005/2977)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	372,000
0100 Contractual Services - Total*	\$372,000
Appropriation Total	\$372,000

050 - Department of Family and Support Services
G091 - SUMMER JOBS CONNECT PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2953 - SUMMER JOBS CONNECT PROGRAM

(G091/1005/2953)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	850,000
0100 Contractual Services - Total*	\$850,000
Appropriation Total	\$850,000
Department Total	\$674,667,478

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

(0V35/1005/2820)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$179,745
0006	Salary Provision	108
0044	Fringe Benefits	84,147
0000 Personnel Services - Total*		\$264,000
Appropriation Total		\$264,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3820 - Securing the City		
2926 Supervisor of Grants Administration	1	\$86,676
0311 Projects Administrator	1	98,628
Section Position Total	2	\$185,304
Position Total	2	\$185,304
Turnover		(5,559)
Position Net Total	2	\$179,745

051 - Office of Public Safety Administration
0W59 - URBAN AREAS SECURITY INITIATIVE
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
2815 - URBAN AREAS SECURITY INITIATIVE

(0W59/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,614,539
0006	Salary Provision	69,070
0015	Schedule Salary Adjustments	3,366
0044	Fringe Benefits	786,025
0000 Personnel Services - Total*		\$2,473,000
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,521,000
0100 Contractual Services - Total*		\$15,521,000
Appropriation Total		\$17,994,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3815 - Urban Areas Security Initiative		
9684 Deputy Director	1	\$129,072
2989 Grants Research Specialist	1	76,248
1854 Coordinator - Inventory Management and Property Control	1	68,772
1576 Chief Voucher Expediter	1	110,508
1576 Chief Voucher Expediter	1	83,676
1562 Contracts Negotiator	1	133,056
0677 IT - Security Specialist	1	99,624
0345 Contracts Coordinator	1	100,668
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	52,896
0123 Fiscal Administrator	1	80,844
Schedule Salary Adjustments		3,366
Section Position Total	18	\$1,734,318
Position Total	18	\$1,734,318
Turnover		(116,413)
Position Net Total	18	\$1,617,905

051 - Office of Public Safety Administration
G016 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
 1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
 2810 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(G016/1005/2810)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$106,331
0006 Salary Provision	891
0044 Fringe Benefits	49,778
0000 Personnel Services - Total*	\$157,000
Appropriation Total	\$157,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3810 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
2989 Grants Research Specialist	1	\$109,620
Section Position Total	1	\$109,620
Position Total	1	\$109,620
Turnover		(3,289)
Position Net Total	1	\$106,331

051 - Office of Public Safety Administration
G092 - URBAN AREAS SECURITY INITIATIVE
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
2815 - URBAN AREAS SECURITY INITIATIVE

(G092/1005/2815)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,000,000
0100 Contractual Services - Total*	\$18,000,000
Appropriation Total	\$18,000,000
Department Total	\$36,415,000

054 - Department of Planning and Development
005C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2892 - COMMUNITY HEALTHCARE INFRASTRUCTURE

(005C/1005/2892)

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

054 - Department of Planning and Development
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2505 - PLANNING AND ADMINISTRATION

(0J47/1005/2505)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,655,621
0015 Schedule Salary Adjustments	6,965
0039 For the Employment of Students as Trainees	36,741
0044 Fringe Benefits	784,560
0000 Personnel Services - Total*	\$2,483,887
0100 Contractual Services	
0130 Postage	\$5,974
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	343,363
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	51,757
0162 Repair/Maintenance of Equipment	6,249
0166 Dues, Subscriptions and Memberships	1,683
0169 Technical Meeting Costs	1,000
0179 Messenger Service	500
0190 Telephone - Centrex Billings	12,900
0100 Contractual Services - Total*	\$447,501
0300 Commodities and Materials	
0340 Material and Supplies	\$10,951
0350 Stationery and Office Supplies	9,034
0300 Commodities and Materials - Total*	\$19,985
0800 Indirect Costs	
0801 Indirect Costs	1,061,299
0800 Indirect Costs - Total*	\$1,061,299
9400 Transfers and Reimbursements	
9438 For Services Provided by the Department of Assets, Information, and Services	30,000
9400 Transfers and Reimbursements - Total	\$30,000
Appropriation Total	\$4,042,672

054 - Department of Planning and Development
0J47 - Community Development Block Grant Year XLVII
 1005 - Department of Planning and Development
 2505 - Planning and Administration - Continued

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3505 - Finance and Human Resources		
2921 Senior Research Analyst	1	\$91,944
2917 Program Auditor III	1	110,508
2915 Program Auditor II	2	58,020
1576 Chief Voucher Expediter	1	110,508
0729 Information Coordinator	1	72,024
0635 Senior Programmer/Analyst	1	119,712
0345 Contracts Coordinator	1	115,656
0323 Administrative Assistant III - Excluded	1	46,776
0308 Staff Assistant	1	91,824
0303 Administrative Assistant III	1	52,896
0120 Supervisor of Accounting	1	110,400
0104 Accountant IV	2	109,620
0103 Accountant III	2	100,500
Schedule Salary Adjustments		3,203
Section Position Total	16	\$1,461,731
3506 - Communications and Outreach		
0703 Public Relations Representative III	1	\$110,508
0309 Coordinator of Special Projects	1	100,668
0308 Staff Assistant	1	58,020
Schedule Salary Adjustments		3,762
Section Position Total	3	\$272,958
Position Total	19	\$1,734,689
Turnover		(72,103)
Position Net Total	19	\$1,662,586

054 - Department of Planning and Development
OW43 - HOME INVESTMENT PARTNERSHIP
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
 2819 - HOME INVESTMENT PARTNERSHIP

(OW43/1005/2819)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$97,485
0006 Salary Provision	878
0044 Fringe Benefits	45,637
0000 Personnel Services - Total*	\$144,000
Appropriation Total	\$144,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3819 - Home Investment Partnership		
0103 Accountant III	1	\$100,500
Section Position Total	1	\$100,500
Position Total	1	\$100,500
Turnover		(3,015)
Position Net Total	1	\$97,485

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	405,000
0100 Contractual Services - Total*	\$405,000
Appropriation Total	\$405,000

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

(0W87/1005/2887)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000
Department Total	\$16,091,672

057 - Chicago Police Department
010C - CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING
 1005 - CHICAGO POLICE DEPARTMENT
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(010C/1005/2996)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	1,805,000
0000 Personnel Services - Total*	\$1,805,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	28,000
0100 Contractual Services - Total*	\$28,000
0300 Commodities and Materials	
0340 Material and Supplies	4,519,000
0300 Commodities and Materials - Total*	\$4,519,000
0400 Equipment	
0421 Machinery and Equipment	\$80,000
0450 Vehicles	55,000
0400 Equipment - Total*	\$135,000
0800 Indirect Costs	
0801 Indirect Costs	299,000
0800 Indirect Costs - Total*	\$299,000
Appropriation Total	\$6,786,000

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

(0191/1005/2817)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$335,000
0157	Rental of Equipment and Services	1,291,000
0100 Contractual Services - Total*		\$1,626,000
Appropriation Total		\$1,626,000

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

(0657/1005/2816)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	595,000
0100 Contractual Services - Total*	\$595,000
Appropriation Total	\$595,000

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

(0B17/1005/2816)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,704,000
0100 Contractual Services - Total*	\$3,704,000
Appropriation Total	\$3,704,000

057 - Chicago Police Department
0K31 - INITIATED RESEARCH AND EVALUATION ON FIREARM VIOLENCE
 1005 - CHICAGO POLICE DEPARTMENT
281G - INITIATED RESEARCH AND EVALUATION ON FIREARM VIOLENCE

(0K31/1005/281G)

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

0N00 - IMPROVING CPD'S RESPONSE TO DOMESTIC VIOLENCE, SEXUAL ASSAULT, AND STALKING

1005 - CHICAGO POLICE DEPARTMENT

280E - IMPROVING CPD'S RESPONSE TO DOMESTIC VIOLENCE, SEXUAL ASSAULT, AND STALKING

(0N00/1005/280E)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	359,000
0100 Contractual Services - Total*		\$359,000
Appropriation Total		\$359,000

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

(0P87/1005/2854)

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

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

(0V07/1005/2909)

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

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

(0V27/1005/280V)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,188,000
0100 Contractual Services - Total*	\$2,188,000
Appropriation Total	\$2,188,000

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

(0V49/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,415,000
0000 Personnel Services - Total*	\$1,415,000
Appropriation Total	\$1,415,000

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	Recommendation
0000 Personnel Services	
0006 Salary Provision	637,000
0000 Personnel Services - Total*	\$637,000
0100 Contractual Services	
0135 For Delegate Agencies	\$643,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	511,000
0149 For Software Maintenance and Licensing	346,000
0100 Contractual Services - Total*	\$1,500,000
0200 Travel	
0229 Transportation and Expense Allowance	1,000
0200 Travel - Total*	\$1,000
0300 Commodities and Materials	
0340 Material and Supplies	13,000
0300 Commodities and Materials - Total*	\$13,000
0400 Equipment	
0421 Machinery and Equipment	64,000
0400 Equipment - Total*	\$64,000
0800 Indirect Costs	
0801 Indirect Costs	4,000
0800 Indirect Costs - Total*	\$4,000
Appropriation Total	\$2,219,000

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

(0V59/1005/280N)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	77,000
0100 Contractual Services - Total*	\$77,000
Appropriation Total	\$77,000

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

(0V61/1005/280V)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,537,000
0100 Contractual Services - Total*	\$3,537,000
Appropriation Total	\$3,537,000

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

(0V68/1005/2859)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	350,000
0100 Contractual Services - Total*		\$350,000
Appropriation Total		\$350,000

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

(0V69/1005/2811)

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

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	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	670,000
0100 Contractual Services - Total*	\$670,000
0200 Travel	
0229 Transportation and Expense Allowance	3,000
0200 Travel - Total*	\$3,000
0300 Commodities and Materials	
0340 Material and Supplies	214,000
0300 Commodities and Materials - Total*	\$214,000
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	12,000
0900 Financial Purposes as Specified - Total	\$12,000
Appropriation Total	\$899,000

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

(0V84/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	4,873,000
0000 Personnel Services - Total*	\$4,873,000
Appropriation Total	\$4,873,000

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

(0V85/1005/280N)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	26,000
0100 Contractual Services - Total*		\$26,000
Appropriation Total		\$26,000

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)

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

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

(0V87/1005/280N)

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

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

(0V88/1005/280N)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	85,000
0100 Contractual Services - Total*		\$85,000
Appropriation Total		\$85,000

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

(0V89/1005/2935)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	746,000
0100 Contractual Services - Total*	\$746,000
Appropriation Total	\$746,000

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

(0V91/1005/2921)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	\$383,000
0020	Overtime	512,000
0000 Personnel Services - Total*		\$895,000
0400 Equipment		
0445	Technical and Scientific Equipment	66,000
0400 Equipment - Total*		\$66,000
Appropriation Total		\$961,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	500,000
0000 Personnel Services - Total*	\$500,000
0100 Contractual Services	
0135 For Delegate Agencies	\$590,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	782,000
0100 Contractual Services - Total*	\$1,372,000
0200 Travel	
0229 Transportation and Expense Allowance	26,000
0200 Travel - Total*	\$26,000
0300 Commodities and Materials	
0340 Material and Supplies	108,000
0300 Commodities and Materials - Total*	\$108,000
0800 Indirect Costs	
0801 Indirect Costs	96,000
0800 Indirect Costs - Total*	\$96,000
Appropriation Total	\$2,102,000

057 - Chicago Police Department
0W49 - CHICAGO SOUTHSIDE EARLY DIVERSION PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
280W - CHICAGO SOUTHSIDE EARLY DIVERSION PROGRAM

(0W49/1005/280W)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	260,000
0100 Contractual Services - Total*	\$260,000
Appropriation Total	\$260,000

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

(0W50/1005/2945)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$65,209
0020 Overtime	343,000
0044 Fringe Benefits	34,837
0000 Personnel Services - Total*	\$443,046
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$54,000
0157 Rental of Equipment and Services	43,000
0100 Contractual Services - Total*	\$97,000
0200 Travel	
0229 Transportation and Expense Allowance	2,500
0200 Travel - Total*	\$2,500
0300 Commodities and Materials	
0340 Material and Supplies	56,000
0300 Commodities and Materials - Total*	\$56,000
0400 Equipment	
0421 Machinery and Equipment	\$106,000
0450 Vehicles	70,000
0400 Equipment - Total*	\$176,000
0800 Indirect Costs	
0801 Indirect Costs	29,454
0800 Indirect Costs - Total*	\$29,454
Appropriation Total	\$804,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3949 - Motor Vehicle Theft Prevention		
9117 Criminal Intelligence Analyst	1	\$76,716
Section Position Total	1	\$76,716
Position Total	1	\$76,716
Turnover		(11,507)
Position Net Total	1	\$65,209

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

057 - Chicago Police Department
0W52 - COMPREHENSIVE OPIOID ABUSE SITE-BASED PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
281A - COMPREHENSIVE OPIOID ABUSE SITE-BASED PROGRAM

(0W52/1005/281A)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,195,000
0100 Contractual Services - Total*	\$1,195,000
Appropriation Total	\$1,195,000

057 - Chicago Police Department
0W53 - LAW ENFORCEMENT-BASED VICTIM SPECIALIST PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
280Z - CRIME VICTIM ASSISTANCE

(0W53/1005/280Z)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$128,394
0044 Fringe Benefits	66,698
0000 Personnel Services - Total*	\$195,092
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	621,908
0100 Contractual Services - Total*	\$621,908
Appropriation Total	\$817,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
380Z - Crime Victim Assistance		
3521 Crime Victim Advocate	3	\$48,960
Section Position Total	3	\$146,880
Position Total	3	\$146,880
Turnover		(18,486)
Position Net Total	3	\$128,394

057 - Chicago Police Department
0W54 - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS
1005 - CHICAGO POLICE DEPARTMENT
281E - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS

(0W54/1005/281E)

Appropriations	Recommendation
9200 Purposes as Specified	
9254 Violence Reduction Program	100,000
9200 Purposes as Specified - Total	\$100,000
Appropriation Total	\$100,000

(0W55/1005/281B)

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

057 - Chicago Police Department
0W56 - JUSTICE REINVESTMENT INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
281D - JUSTICE REINVESTMENT INITIATIVE

(0W56/1005/281D)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	111,000
0100 Contractual Services - Total*	\$111,000
Appropriation Total	\$111,000

057 - Chicago Police Department
0W59 - URBAN AREAS SECURITY INITIATIVE
 1005 - CHICAGO POLICE DEPARTMENT
 280V - URBAN AREAS SECURITY INITIATIVE

(0W59/1005/280V)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$59,731
0015 Schedule Salary Adjustments	876
0044 Fringe Benefits	31,911
0000 Personnel Services - Total*	\$92,518
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,987,482
0100 Contractual Services - Total*	\$7,987,482
Appropriation Total	\$8,080,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
380V - Urban Areas Security Initiative		
9119 Senior Intelligence Analyst	1	\$70,272
Schedule Salary Adjustments		876
Section Position Total	1	\$71,148
Position Total	1	\$71,148
Turnover		(10,541)
Position Net Total	1	\$60,607

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

(0W91/1005/2987)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	118,000
0000 Personnel Services - Total*	\$118,000
0800 Indirect Costs	
0801 Indirect Costs	12,000
0800 Indirect Costs - Total*	\$12,000
Appropriation Total	\$130,000

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

(0W92/1005/2912)

Appropriations		Recommendation
0300 Commodities and Materials		
0340	Material and Supplies	150,000
0300 Commodities and Materials - Total*		\$150,000
Appropriation Total		\$150,000

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

(0W96/1005/280V)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,097,000
0100 Contractual Services - Total*	\$7,097,000
Appropriation Total	\$7,097,000

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

(0Z69/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	7,625,000
0000 Personnel Services - Total*	\$7,625,000
Appropriation Total	\$7,625,000

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

(0Z70/1005/280A)

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

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

(0Z73/1005/280N)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	295,000
0000 Personnel Services - Total*	\$295,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	902,000
0100 Contractual Services - Total*	\$902,000
0200 Travel	
0229 Transportation and Expense Allowance	40,000
0200 Travel - Total*	\$40,000
0400 Equipment	
0421 Machinery and Equipment	39,000
0400 Equipment - Total*	\$39,000
0800 Indirect Costs	
0801 Indirect Costs	11,000
0800 Indirect Costs - Total*	\$11,000
Appropriation Total	\$1,287,000

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

(0Z74/1005/2968)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	603,000
0000 Personnel Services - Total*	\$603,000
0800 Indirect Costs	
0801 Indirect Costs	88,000
0800 Indirect Costs - Total*	\$88,000
Appropriation Total	\$691,000

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

(0Z85/1005/2995)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	432,000
0000 Personnel Services - Total*	\$432,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,000
0100 Contractual Services - Total*	\$5,000
0800 Indirect Costs	
0801 Indirect Costs	44,000
0800 Indirect Costs - Total*	\$44,000
Appropriation Total	\$481,000

057 - Chicago Police Department
G016 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
 1005 - CHICAGO POLICE DEPARTMENT
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(G016/1005/2996)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$501,725
0044 Fringe Benefits	227,833
0000 Personnel Services - Total*	\$729,558
0100 Contractual Services	
0135 For Delegate Agencies	\$590,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	694,442
0100 Contractual Services - Total*	\$1,284,442
0200 Travel	
0229 Transportation and Expense Allowance	25,000
0200 Travel - Total*	\$25,000
0300 Commodities and Materials	
0340 Material and Supplies	110,000
0300 Commodities and Materials - Total*	\$110,000
0400 Equipment	
0421 Machinery and Equipment	100,000
0400 Equipment - Total*	\$100,000
0800 Indirect Costs	
0801 Indirect Costs	100,000
0800 Indirect Costs - Total*	\$100,000
Appropriation Total	\$2,349,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3996 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
9107 Crime Detection Specialist	14,335H	\$35.00H
Section Position Total		\$501,725
Position Total		\$501,725

**057 - Chicago Police Department
G018 - TRANSIT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
2921 - TRANSIT SECURITY**

(G018/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,086,068
0006 Salary Provision	5,029,480
0044 Fringe Benefits	1,114,452
0000 Personnel Services - Total*	\$8,230,000
Appropriation Total	\$8,230,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3921 - Transit Security		
9161 Police Officer	31	\$48,078
9158 Explosives Technician I	2	104,502
9153 Police Officer - Assigned as Explosives Detection Canine Handler	11	68,616
Section Position Total	44	\$2,454,198
Position Total	44	\$2,454,198
Turnover		(368,130)
Position Net Total	44	\$2,086,068

057 - Chicago Police Department
G019 - COPS HIRING PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2983 - COPS HIRING PROGRAM

(G019/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,064,972
0006 Salary Provision	8,748,612
0044 Fringe Benefits	1,637,416
0000 Personnel Services - Total*	\$13,451,000
Appropriation Total	\$13,451,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	75	\$48,078
Section Position Total	75	\$3,605,850
Position Total	75	\$3,605,850
Turnover		(540,878)
Position Net Total	75	\$3,064,972

057 - Chicago Police Department
G023 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)
1005 - CHICAGO POLICE DEPARTMENT
2968 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM

(G023/1005/2968)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	603,000
0000 Personnel Services - Total*	\$603,000
0800 Indirect Costs	
0801 Indirect Costs	88,000
0800 Indirect Costs - Total*	\$88,000
Appropriation Total	\$691,000

057 - Chicago Police Department
G024 - LOCAL ALCOHOL PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2995 - LOCAL ALCOHOL PROGRAM

(G024/1005/2995)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	450,000
0000 Personnel Services - Total*	\$450,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,000
0100 Contractual Services - Total*	\$6,000
0200 Travel	
0229 Transportation and Expense Allowance	1,000
0200 Travel - Total*	\$1,000
0800 Indirect Costs	
0801 Indirect Costs	45,000
0800 Indirect Costs - Total*	\$45,000
Appropriation Total	\$502,000

057 - Chicago Police Department
G025 - INJURY PREVENTION
1005 - CHICAGO POLICE DEPARTMENT
2987 - INJURY PREVENTION

(G025/1005/2987)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	118,000
0000 Personnel Services - Total*	\$118,000
0800 Indirect Costs	
0801 Indirect Costs	12,000
0800 Indirect Costs - Total*	\$12,000
Appropriation Total	\$130,000

057 - Chicago Police Department
G027 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE RESPONSE
 1005 - CHICAGO POLICE DEPARTMENT
2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION

(G027/1005/2844)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$76,463
0015 Schedule Salary Adjustments	1,328
0044 Fringe Benefits	35,796
0000 Personnel Services - Total*	\$113,587
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,413
0100 Contractual Services - Total*	\$20,413
Appropriation Total	\$134,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3844 - Violence Against Women - Domestic Violence Protection		
1141 Principal Operations Analyst	1	\$78,828
Schedule Salary Adjustments		1,328
Section Position Total	1	\$80,156
Position Total	1	\$80,156
Turnover		(2,365)
Position Net Total	1	\$77,791

057 - Chicago Police Department
G028 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM

(G028/1005/2842)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	58,000
0000 Personnel Services - Total*	\$58,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	13,000
0100 Contractual Services - Total*	\$13,000
Appropriation Total	\$71,000

057 - Chicago Police Department
G092 - URBAN AREAS SECURITY INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
280V - URBAN AREAS SECURITY INITIATIVE

(G092/1005/280V)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,100,000
0100 Contractual Services - Total*	\$8,100,000
Appropriation Total	\$8,100,000
Department Total	\$98,489,000

058 - Office of Emergency Management and Communications
0L29 - PREPAREDNESS AND RESPONSE GRANT PROGRAM
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2902 - PREPAREDNESS AND RESPONSE

(0L29/1010/2902)

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

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

(0U94/1010/2831)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	435,000
0100 Contractual Services - Total*		\$435,000
Appropriation Total		\$435,000

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

(0V26/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	54,000
0100 Contractual Services - Total*	\$54,000
Appropriation Total	\$54,000

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

(0V27/1010/2811)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	374,000
0000 Personnel Services - Total*	\$374,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,219,000
0100 Contractual Services - Total*	\$1,219,000
0200 Travel	
0229 Transportation and Expense Allowance	6,000
0200 Travel - Total*	\$6,000
0400 Equipment	
0421 Machinery and Equipment	5,506,000
0400 Equipment - Total*	\$5,506,000
Appropriation Total	\$7,105,000

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

(0V61/1010/2811)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,559,000
0000 Personnel Services - Total*	\$1,559,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,019,000
0100 Contractual Services - Total*	\$7,019,000
0200 Travel	
0229 Transportation and Expense Allowance	50,000
0200 Travel - Total*	\$50,000
0300 Commodities and Materials	
0340 Material and Supplies	3,000
0300 Commodities and Materials - Total*	\$3,000
0400 Equipment	
0421 Machinery and Equipment	3,455,000
0400 Equipment - Total*	\$3,455,000
Appropriation Total	\$12,086,000

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

(0V63/1010/2831)

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

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

(0V72/1010/2900)

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

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

(0V81/1010/2831)

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

058 - Office of Emergency Management and Communications
0W59 - URBAN AREAS SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE

(0W59/1010/2811)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,387,534
0015	Schedule Salary Adjustments	5,921
0044	Fringe Benefits	667,292
0000 Personnel Services - Total*		\$2,060,747
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	298,253
0100 Contractual Services - Total*		\$298,253
Appropriation Total		\$2,359,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3811 - Urban Areas Security Initiative		
8621	1	\$99,720
8620	1	115,788
8620	3	110,508
8620	3	100,716
8620	1	82,836
8620	4	76,716
1912	1	64,704
0729	1	64,704
0310	1	101,196
		5,921
Section Position Total	16	\$1,475,405
Position Total	16	\$1,475,405
Turnover		(81,950)
Position Net Total	16	\$1,393,455

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

(0W95/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	816,000
0100 Contractual Services - Total*	\$816,000
Appropriation Total	\$816,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	2,038,761
0000 Personnel Services - Total*	\$2,038,761
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,871,239
0100 Contractual Services - Total*	\$20,871,239
Appropriation Total	\$22,910,000

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)

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

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	625,000
0100 Contractual Services - Total*	\$625,000
Appropriation Total	\$625,000

058 - Office of Emergency Management and Communications
G021 - PORT SECURITY (OEMC)
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(G021/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	151,000
0100 Contractual Services - Total*	\$151,000
Appropriation Total	\$151,000

058 - Office of Emergency Management and Communications
G030 - PREPAREDNESS AND RESPONSE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2902 - PREPAREDNESS AND RESPONSE

(G030/1010/2902)

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

058 - Office of Emergency Management and Communications
G080 - O'HARE SCREENER
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
280A - O'HARE SCREENER

(G080/1010/280A)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,333,000
0100 Contractual Services - Total*	\$1,333,000
Appropriation Total	\$1,333,000

058 - Office of Emergency Management and Communications
G092 - URBAN AREAS SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE

(G092/1010/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,500,000
0100 Contractual Services - Total*	\$2,500,000
Appropriation Total	\$2,500,000
Department Total	\$53,939,000

059 - Chicago Fire Department
023C - ASSISTANCE TO FIREFIGHTERS CARES ACT
1005 - CHICAGO FIRE DEPARTMENT
2812 - ASSISTANCE TO FIREFIGHTERS

(023C/1005/2812)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	739,000
0300 Commodities and Materials - Total*	\$739,000
Appropriation Total	\$739,000

059 - Chicago Fire Department
0N09 - ASSISTANCE TO FIREFIGHTERS
1005 - CHICAGO FIRE DEPARTMENT
2812 - ASSISTANCE TO FIREFIGHTERS

(0N09/1005/2812)

Appropriations		Recommendation
0300 Commodities and Materials		
0340	Material and Supplies	111,000
0300 Commodities and Materials - Total*		\$111,000
Appropriation Total		\$111,000

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

(0V27/1005/2825)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	24,000
0000 Personnel Services - Total*	\$24,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$874,000
0162 Repair/Maintenance of Equipment	138,000
0100 Contractual Services - Total*	\$1,012,000
0200 Travel	
0229 Transportation and Expense Allowance	10,000
0200 Travel - Total*	\$10,000
0300 Commodities and Materials	
0340 Material and Supplies	5,000
0300 Commodities and Materials - Total*	\$5,000
0400 Equipment	
0421 Machinery and Equipment	246,000
0400 Equipment - Total*	\$246,000
Appropriation Total	\$1,297,000

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

(0V35/1005/2823)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$147,251
0006 Salary Provision	497,874
0020 Overtime	3,503,000
0044 Fringe Benefits	68,875
0000 Personnel Services - Total*	\$4,217,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$8,157,000
0181 Mobile Communication Services	4,000
0100 Contractual Services - Total*	\$8,161,000
0300 Commodities and Materials	
0340 Material and Supplies	34,000
0300 Commodities and Materials - Total*	\$34,000
0400 Equipment	
0421 Machinery and Equipment	3,863,000
0400 Equipment - Total*	\$3,863,000
0800 Indirect Costs	
0801 Indirect Costs	325,000
0800 Indirect Costs - Total*	\$325,000
Appropriation Total	\$16,600,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3823 - Securing the City		
8726 Commander - EMT	1	\$151,674
Section Position Total	1	\$151,674
Position Total	1	\$151,674
Turnover		(4,423)
Position Net Total	1	\$147,251

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

(0V61/1005/2825)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	2,521,000
0000 Personnel Services - Total*	\$2,521,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,523,000
0162 Repair/Maintenance of Equipment	402,000
0100 Contractual Services - Total*	\$1,925,000
0200 Travel	
0229 Transportation and Expense Allowance	25,000
0200 Travel - Total*	\$25,000
0300 Commodities and Materials	
0340 Material and Supplies	15,000
0300 Commodities and Materials - Total*	\$15,000
0400 Equipment	
0421 Machinery and Equipment	1,208,000
0400 Equipment - Total*	\$1,208,000
Appropriation Total	\$5,694,000

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

(0V64/1005/2824)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	187,000
0100 Contractual Services - Total*		\$187,000
Appropriation Total		\$187,000

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

(0V82/1005/2824)

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

059 - Chicago Fire Department
0W59 - URBAN AREAS SECURITY INITIATIVE
1005 - CHICAGO FIRE DEPARTMENT
2825 - URBAN AREAS SECURITY INITIATIVE

(0W59/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,803,000
0100 Contractual Services - Total*	\$6,803,000
Appropriation Total	\$6,803,000

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

(0W96/1005/2825)

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

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

(0W97/1005/2810)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,341,000
0000 Personnel Services - Total*	\$1,341,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,701,000
0100 Contractual Services - Total*	\$1,701,000
Appropriation Total	\$3,042,000

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

(0Z88/1005/2824)

Appropriations		Recommendation
0000 Personnel Services		
0020	Overtime	111,000
0000 Personnel Services - Total*		\$111,000
0400 Equipment		
0421	Machinery and Equipment	587,000
0400 Equipment - Total*		\$587,000
Appropriation Total		\$698,000

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

(0Z89/1005/2824)

Appropriations		Recommendation
0000 Personnel Services		
0020	Overtime	37,000
0000 Personnel Services - Total*		\$37,000
0400 Equipment		
0421	Machinery and Equipment	196,000
0400 Equipment - Total*		\$196,000
Appropriation Total		\$233,000

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

(0Z91/1005/2824)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	558,000
0100 Contractual Services - Total*		\$558,000
0400 Equipment		
0421	Machinery and Equipment	548,000
0400 Equipment - Total*		\$548,000
Appropriation Total		\$1,106,000

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

(0Z92/1005/2812)

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

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

(0Z93/1005/2812)

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

059 - Chicago Fire Department
G022 - PORT SECURITY (CFD)
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(G022/1005/2824)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	957,000
0100 Contractual Services - Total*		\$957,000
Appropriation Total		\$957,000

059 - Chicago Fire Department
G031 - FIRE ACADEMY TRAINING AND IMPROVEMENT
 1005 - CHICAGO FIRE DEPARTMENT
2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT

(G031/1005/2810)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$931,839
0015 Schedule Salary Adjustments	2,439
0044 Fringe Benefits	464,711
0000 Personnel Services - Total*	\$1,398,989
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,801,011
0100 Contractual Services - Total*	\$1,801,011
Appropriation Total	\$3,200,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3810 - Fire Academy Training and Improvement		
8764 Deputy District Chief	1	\$162,240
8726 Commander - EMT	1	151,674
8725 Commander	1	147,042
8725 Commander	1	143,010
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	115,374
5743 Graphic Artist III	1	91,824
0303 Administrative Assistant III	1	52,896
0302 Administrative Assistant II	1	43,932
Schedule Salary Adjustments		2,439
Section Position Total	9	\$1,025,805
Position Total	9	\$1,025,805
Turnover		(91,527)
Position Net Total	9	\$934,278

059 - Chicago Fire Department
G048 - ASSISTANCE TO FIREFIGHTERS
1005 - CHICAGO FIRE DEPARTMENT
2812 - ASSISTANCE TO FIREFIGHTERS

(G048/1005/2812)

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

059 - Chicago Fire Department
G049 - ASSISTANCE TO FIREFIGHTERS
1005 - CHICAGO FIRE DEPARTMENT
2812 - ASSISTANCE TO FIREFIGHTERS

(G049/1005/2812)

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

059 - Chicago Fire Department
G092 - URBAN AREAS SECURITY INITIATIVE
 1005 - CHICAGO FIRE DEPARTMENT
 2825 - URBAN AREAS SECURITY INITIATIVE

(G092/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,000,000
0100 Contractual Services - Total*	\$7,000,000
Appropriation Total	\$7,000,000
Department Total	\$54,752,000

067 - Department of Buildings
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
1005 - DEPARTMENT OF BUILDINGS
2510 - CODE ENFORCEMENT

(0J47/1005/2510)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$3,297,055
0015	Schedule Salary Adjustments	3,780
0020	Overtime	80,000
0044	Fringe Benefits	1,559,184
0000 Personnel Services - Total*		\$4,940,019
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$314,867
0181	Mobile Communication Services	25,500
0100 Contractual Services - Total*		\$340,367
0200 Travel		
0229	Transportation and Expense Allowance	130,000
0200 Travel - Total*		\$130,000
Appropriation Total		\$5,410,386

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3510 - Code Enforcement		
2152	1	\$112,248
2151	1	145,944
2151	1	121,236
2150	1	133,020
2150	2	126,984
2150	3	121,236
2150	6	110,460
2150	4	105,492
2150	6	95,124
2150	3	90,876
2150	2	79,032
2122	1	121,188
1912	1	96,096
		3,780
Section Position Total	32	\$3,437,352
Position Total	32	\$3,437,352
Turnover		(136,517)
Position Net Total	32	\$3,300,835

067 - Department of Buildings
0J47 - Community Development Block Grant Year XLVII
1005 - Department of Buildings - Continued
2515 - STRATEGIC TASK FORCE

(0J47/1005/2515)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,024,787
0020	Overtime	80,000
0044	Fringe Benefits	483,061
0000 Personnel Services - Total*		\$1,587,848
0100 Contractual Services		
0162	Repair/Maintenance of Equipment	\$35,000
0181	Mobile Communication Services	12,750
0100 Contractual Services - Total*		\$47,750
Appropriation Total		\$1,635,598
Fund Total		\$7,045,984
Department Total		\$7,045,984

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3515 - Strategic Task Force		
2151	Supervising Building/Construction Inspector	1
		\$145,944
2151	Supervising Building/Construction Inspector	1
		115,752
2150	Building/Construction Inspector	2
		110,460
2150	Building/Construction Inspector	1
		95,124
2150	Building/Construction Inspector	2
		90,876
2123	Assistant Director of Conservation Inspections	1
		112,248
1302	Administrative Services Officer II	1
		115,788
0302	Administrative Assistant II	1
		76,248
Section Position Total		10
		\$1,063,776
Position Total		10
		\$1,063,776
Turnover		(38,989)
Position Net Total		10
		\$1,024,787

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

(0P20/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$581,034
0015	Schedule Salary Adjustments	14,763
0044	Fringe Benefits	272,007
0000 Personnel Services - Total*		\$867,804
0100 Contractual Services		
0138	For Professional Services for Information Technology Maintenance	\$17,259
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,978
0100 Contractual Services - Total*		\$43,237
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	140,434
0400 Equipment - Total*		\$140,434
9000 Purposes as Specified		
9046	For Operations and Maintenance Reserve	5,271,000
9000 Purposes as Specified - Total		\$5,271,000
9400 Transfers and Reimbursements		
9470	For Services Provided by Business Affairs and Consumer Protection	534,525
9400 Transfers and Reimbursements - Total		\$534,525
Appropriation Total		\$6,857,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3815 - Cable Local Origination		
0948	2	\$61,776
0945	1	68,472
0944	1	96,096
0940	1	76,164
0938	1	62,376
0938	1	44,604
0926	1	58,968
0703	1	68,772
		14,763
Section Position Total	9	\$613,767
Position Total	9	\$613,767
Turnover		(17,970)
Position Net Total	9	\$595,797

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	333,000
0000 Personnel Services - Total*	\$333,000
Appropriation Total	\$333,000

070 - Department of Business Affairs and Consumer Protection
G002 - TOBACCO ENFORCEMENT GRANT
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2801 - TOBACCO ENFORCEMENT GRANT

(G002/1005/2801)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	333,000
0000 Personnel Services - Total*	\$333,000
Appropriation Total	\$333,000
Department Total	\$7,523,000

084 - Chicago Department of Transportation
0G01 - CDOT - PRIVATE GRANTS
1125 - DIVISION OF ENGINEERING
2901 - CDOT - PRIVATE GRANTS

(0G01/1125/2901)

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

084 - Chicago Department of Transportation
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
1125 - DIVISION OF ENGINEERING
2535 - INFRASTRUCTURE IMPROVEMENTS

(0J47/1125/2535)

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

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

(0L98/1125/280E)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	28,080,000
0100 Contractual Services - Total*	\$28,080,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	150,635,000
0500 Permanent Improvements - Total*	\$150,635,000
Appropriation Total	\$178,715,000

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

(0L99/1125/280G)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,787,000
0100 Contractual Services - Total*	\$1,787,000
Appropriation Total	\$1,787,000

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

(0W00/1145/2968)

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

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

(0W01/1125/2996)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,685,000
0500 Permanent Improvements - Total*	\$1,685,000
Appropriation Total	\$1,685,000

084 - Chicago Department of Transportation
0W02 - CONGESTION MITIGATION AIR QUALITY (CMAQ)
 1125 - DIVISION OF ENGINEERING
2805 - CONGESTION MITIGATION AIR QUALITY (CMAQ)

(0W02/1125/2805)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,340,000
0100 Contractual Services - Total*	\$12,340,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	16,623,000
0500 Permanent Improvements - Total*	\$16,623,000
Appropriation Total	\$28,963,000

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

(0W03/1125/2873)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	990,000
0100 Contractual Services - Total*	\$990,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	25,010,000
0500 Permanent Improvements - Total*	\$25,010,000
Appropriation Total	\$26,000,000

084 - Chicago Department of Transportation
0W04 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS
 1125 - DIVISION OF ENGINEERING
2995 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS

(0W04/1125/2995)

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

084 - Chicago Department of Transportation
0W05 - HIGH PRIORITY PROJECT PROGRAM
1125 - DIVISION OF ENGINEERING
2869 - HIGH PRIORITY PROJECT PROGRAM

(0W05/1125/2869)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	920,000
0500 Permanent Improvements - Total*		\$920,000
Appropriation Total		\$920,000

084 - Chicago Department of Transportation
0W06 - HIGHWAY SAFETY IMPROVEMENT PROGRAM
1125 - DIVISION OF ENGINEERING
2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM

(0W06/1125/2925)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	2,633,000
0500 Permanent Improvements - Total*	\$2,633,000
Appropriation Total	\$2,633,000

084 - Chicago Department of Transportation
0W11 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM
1125 - DIVISION OF ENGINEERING
2993 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM

(0W11/1125/2993)

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

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

(0W12/1125/2906)

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

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

(0W15/1145/2981)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,220,000
0100 Contractual Services - Total*		\$4,220,000
Appropriation Total		\$4,220,000

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

(0W16/1125/2820)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,720,000
0100 Contractual Services - Total*	\$6,720,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	153,199,000
0500 Permanent Improvements - Total*	\$153,199,000
Appropriation Total	\$159,919,000

084 - Chicago Department of Transportation
0W18 - TRANSPORTATION ALTERNATIVE
1125 - DIVISION OF ENGINEERING
2994 - TRANSPORTATION ALTERNATIVES PROGRAM

(0W18/1125/2994)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	23,800,000
0500 Permanent Improvements - Total*		\$23,800,000
Appropriation Total		\$23,800,000

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

(0W20/1145/280P)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,234,000
0100 Contractual Services - Total*	\$1,234,000
Appropriation Total	\$1,234,000

**084 - Chicago Department of Transportation
0W21 - UNIFORM WORK PROGRAM
1145 - DIVISION OF PROJECT DEVELOPMENT
280H - UNIFIED WORK PROGRAM**

(0W21/1145/280H)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$240,645
0006	Salary Provision	354,705
0015	Schedule Salary Adjustments	1,403
0044	Fringe Benefits	112,657
0000 Personnel Services - Total*		\$709,410
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,316,590
0100 Contractual Services - Total*		\$1,316,590
Appropriation Total		\$2,026,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
380H - Unified Work Program		
1441	1	\$91,092
1405	1	86,856
1405	1	70,140
		Schedule Salary Adjustments 1,403
Section Position Total	3	\$249,491
Position Total	3	\$249,491
Turnover		(7,443)
Position Net Total	3	\$242,048

084 - Chicago Department of Transportation
0W23 - ILLINOIS COMPETITIVE FREIGHT PROGRAM
 1125 - DIVISION OF ENGINEERING
 280L - ILLINOIS COMPETITIVE FREIGHT PROGRAM

(0W23/1125/280L)

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

084 - Chicago Department of Transportation
0W24 - DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY
 1125 - DIVISION OF ENGINEERING
280M - DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY

(0W24/1125/280M)

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

084 - Chicago Department of Transportation
0W27 - CITY COLLEGES INFRASTRUCTURE IMPROVEMENTS
1125 - DIVISION OF ENGINEERING
290A - CITY COLLEGES INFRASTRUCTURE IMPROVEMENTS

(0W27/1125/290A)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	270,000
0500 Permanent Improvements - Total*	\$270,000
Appropriation Total	\$270,000

084 - Chicago Department of Transportation
0W28 - MWRD INFRASTRUCTURE IMPROVEMENTS
1125 - DIVISION OF ENGINEERING
290B - MWRD INFRASTRUCTURE IMPROVEMENTS

(0W28/1125/290B)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	2,500,000
0500 Permanent Improvements - Total*		\$2,500,000
Appropriation Total		\$2,500,000

084 - Chicago Department of Transportation
0W32 - REBUILD ILLINOIS
1125 - DIVISION OF ENGINEERING
280Q - REBUILD ILLINOIS

(0W32/1125/280Q)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000,000
0100 Contractual Services - Total*	\$25,000,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	93,436,000
0500 Permanent Improvements - Total*	\$93,436,000
Appropriation Total	\$118,436,000

084 - Chicago Department of Transportation
G083 - DIESEL EMISSIONS REDUCTION ACT (DERA)
1125 - DIVISION OF ENGINEERING
280R - DIESEL EMISSIONS REDUCTION ACT

(G083/1125/280R)

Appropriations	Recommendation
0400 Equipment	
0450 Vehicles	600,000
0400 Equipment - Total*	\$600,000
Appropriation Total	\$600,000

084 - Chicago Department of Transportation
G084 - FEDERAL LANDS ACCESS PROGRAM (FLAP) (FHWA)
 1125 - DIVISION OF ENGINEERING
280S - FEDERAL LANDS ACCESS PROGRAM (FLAP) (FHWA)

(G084/1125/280S)

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

084 - Chicago Department of Transportation
G085 - FEDERAL LANDS ACCESS PROGRAM (FLAP) (NPS)
 1125 - DIVISION OF ENGINEERING
 280T - FEDERAL LANDS ACCESS PROGRAM (FLAP) (NPS)

(G085/1125/280T)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	200,000
0500 Permanent Improvements - Total*	\$200,000
Appropriation Total	\$200,000

084 - Chicago Department of Transportation
G086 - RTA COMMUNITY PLANNING PROGRAM
 1145 - DIVISION OF PROJECT DEVELOPMENT
 280U - RTA COMMUNITY PLANNING PROGRAM

(G086/1145/280U)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	150,000
0100 Contractual Services - Total*	\$150,000
Appropriation Total	\$150,000
Department Total	\$591,818,000

085 - Chicago Department of Aviation
024C - CARES ACT AIRPORT GRANTS (MDW)
1005 - CHICAGO DEPARTMENT OF AVIATION
280A - CARES ACT AIRPORT GRANTS (MDW)

(024C/1005/280A)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	82,302,000
0100 Contractual Services - Total*	\$82,302,000
Appropriation Total	\$82,302,000

**085 - Chicago Department of Aviation
025C - CARES ACT AIRPORT GRANTS (ORD)
1005 - CHICAGO DEPARTMENT OF AVIATION
280B - CARES ACT AIRPORT GRANTS (ORD)**

(025C/1005/280B)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	294,442,000
0100 Contractual Services - Total*	\$294,442,000
Appropriation Total	\$294,442,000

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

(0623/1005/2805)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	277,000
0100 Contractual Services - Total*	\$277,000
Appropriation Total	\$277,000

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

(0623/1005/2807)

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

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

(0623/1005/2824)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,500,000
0100 Contractual Services - Total*	\$16,500,000
Appropriation Total	\$16,500,000
Fund Total	\$22,303,000

**085 - Chicago Department of Aviation
0624 - O'HARE AIRPORT
1005 - CHICAGO DEPARTMENT OF AVIATION
2810 - O'HARE - AIRPORT IMPROVEMENT PROGRAM**

(0624/1005/2810)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,900,000
0100 Contractual Services - Total*	\$35,900,000
Appropriation Total	\$35,900,000

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

(0624/1005/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	91,706,000
0100 Contractual Services - Total*	\$91,706,000
Appropriation Total	\$91,706,000

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

(0624/1005/2813)

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

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

(0624/1005/2815)

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

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

Fund Total	\$157,369,000
Department Total	\$556,416,000

088 - Department of Water Management
0J47 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVII
1505 - DEPARTMENT OF WATER MANAGEMENT
2505 - LEAD SERVICE LINE REPLACEMENT

(0J47/1505/2505)

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

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

(0J63/1005/2880)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	7,181,000
0500 Permanent Improvements - Total*	\$7,181,000
Appropriation Total	\$7,181,000

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

(0L69/1005/2809)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,666,000
0100 Contractual Services - Total*	\$1,666,000
Appropriation Total	\$1,666,000

088 - Department of Water Management
G051 - REDUCING LEAD IN DRINKING WATER
1005 - COMMISSIONER'S OFFICE
2810 - REDUCING LEAD IN DRINKING WATER

(G051/1005/2810)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,600,000
0100 Contractual Services - Total*	\$5,600,000
Appropriation Total	\$5,600,000
Department Total	\$29,447,000

091 - Chicago Public Library
0N10 - PROJECT NEXT GENERATION
1005 - CHICAGO PUBLIC LIBRARY
2849 - PROJECT NEXT GENERATION

(0N10/1005/2849)

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

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

(0W73/1005/2853)

Appropriations		Recommendation
0400 Equipment		
0410	Equipment for Buildings	\$40,000
0424	Furniture and Furnishings	500,000
0400 Equipment - Total*		\$540,000
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	2,524,000
0500 Permanent Improvements - Total*		\$2,524,000
Appropriation Total		\$3,064,000

091 - Chicago Public Library
G003 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA
 1005 - CHICAGO PUBLIC LIBRARY
 2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA

(G003/1005/2895)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$5,169,782
0006 Salary Provision	277,371
0015 Schedule Salary Adjustments	7,100
0044 Fringe Benefits	2,455,747
0000 Personnel Services - Total*	\$7,910,000
Appropriation Total	\$7,910,000

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate
3906 - Administration and Support Services		
0449 Head Library Clerk	2	\$76,248
0447 Senior Library Clerk	1	63,348
Section Position Total	3	\$215,844

091 - Chicago Public Library
G003 - Illinois Library Development - Per Capita and Area
 1005 - Chicago Public Library
 2895 - Illinois Library Development - Per Capita and Area - Continued

Position	No	Mayor's 2021 Recommendations Rate
3910 - Reference and Circulation Services		
0841 Manager of Data Entry Operators	1	\$79,812
0665 Senior Data Entry Operator	1	60,420
0579 Librarian IV	6	109,620
0579 Librarian IV	1	82,440
0579 Librarian IV	1	76,248
0575 Library Associate - Hourly	3,840H	27.31H
0574 Librarian III	3	100,500
0573 Library Associate	19	75,600
0573 Library Associate	3	61,488
0573 Library Associate	1	58,680
0573 Library Associate	2	51,660
0507 Senior Archival Specialist	3	91,944
0506 Librarian II	2	91,944
0502 Archival Specialist	1	83,268
0502 Archival Specialist		30.09H
0501 Librarian I	5	83,268
0501 Librarian I	1	71,196
0501 Librarian I	2	67,824
0501 Librarian I	1	64,656
0501 Librarian I		30.09H
0449 Head Library Clerk	1	76,248
0449 Head Library Clerk	2	49,692
0449 Head Library Clerk	1	45,288
0447 Senior Library Clerk	2	63,348
0447 Senior Library Clerk	2	60,420
0447 Senior Library Clerk	1	57,720
0447 Senior Library Clerk	1	41,316
0447 Senior Library Clerk	1	36,492
Schedule Salary Adjustments		7,100
Section Position Total	64	\$4,987,786
3915 - Unassigned Technical Services		
0445 Library Clerk	1	\$35,916
0432 Supervising Clerk	1	91,824
0308 Staff Assistant	1	83,676
Section Position Total	3	\$211,416
Position Total	70	\$5,415,046
Turnover		(238,164)
Position Net Total	70	\$5,176,882

091 - Chicago Public Library
G045 - PROJECT NEXT GENERATION
1005 - CHICAGO PUBLIC LIBRARY
2849 - PROJECT NEXT GENERATION

(G045/1005/2849)

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

091 - Chicago Public Library
G070 - CAPITAL CONSTRUCTION GRANT
1005 - CHICAGO PUBLIC LIBRARY
2842 - STATE CAPITAL CONSTRUCTION PROGRAM

(G070/1005/2842)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	15,600,000
0500 Permanent Improvements - Total*	\$15,600,000
Appropriation Total	\$15,600,000

091 - Chicago Public Library
G071 - CAPITAL CONSTRUCTION GRANT
1005 - CHICAGO PUBLIC LIBRARY
2842 - STATE CAPITAL CONSTRUCTION PROGRAM

(G071/1005/2842)

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

091 - Chicago Public Library
G090 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA
 1005 - CHICAGO PUBLIC LIBRARY
 2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA

(G090/1005/2895)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	2,132,000
0000 Personnel Services - Total*	\$2,132,000
Appropriation Total	\$2,132,000
Department Total	\$38,786,000