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0W39 - MO - PRIVATE GRANTS
1005 - OFFICE OF THE MAYOR
2836 - WALDER FELLOWSHIP

(0W39/1005/2836)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	33,000
0100 Contractual Services - Total*		\$33,000
Appropriation Total		\$33,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	140,000
0100 Contractual Services - Total*	\$140,000
Appropriation Total	\$140,000
Fund Total	\$173,000

001 - Office of the Mayor
G167 - WATER POLICY PROGRAM
1005 - OFFICE OF THE MAYOR
2808 - WATER POLICY PROGRAM

(G167/1005/2808)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	130,000
0100 Contractual Services - Total*		\$130,000
Appropriation Total		\$130,000

001 - Office of the Mayor
G168 - WATER POLICY PROGRAM
 1005 - OFFICE OF THE MAYOR
 2808 - WATER POLICY PROGRAM

(G168/1005/2808)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	130,000
0100 Contractual Services - Total*	\$130,000
Appropriation Total	\$130,000
Department Total	\$433,000

005 - Office of Budget and Management
003C - CORONAVIRUS RELIEF FUND
1005 - OFFICE OF BUDGET AND MANAGEMENT
2817 - CORONAVIRUS RELIEF

(003C/1005/2817)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	61,525,000
0100 Contractual Services - Total*		\$61,525,000
Appropriation Total		\$61,525,000

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	\$1,114,164
0015	Schedule Salary Adjustments	8,409
0039	For the Employment of Students as Trainees	26,876
0044	Fringe Benefits	520,315
0000 Personnel Services - Total*		\$1,669,764
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$353,486
0166	Dues, Subscriptions and Memberships	500
0190	Telephone - Centrex Billings	2,250
0100 Contractual Services - Total*		\$356,236
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 2022 Recommendations Rate
3935 - Grants Administration		
9656 Deputy Budget Director	1	\$128,916
1333 Compensation Specialist	1	100,896
1333 Compensation Specialist	1	67,944
1124 Assistant Budget Director	1	105,648
1120 Managing Deputy Budget Director	1	136,872
1105 Senior Budget Analyst	1	79,176
1105 Senior Budget Analyst	1	67,536
1103 Budget Analyst	1	55,536
0705 Director of Public Affairs	1	110,052
0603 Assistant Director of Information Systems	1	115,560
0366 Staff Assistant - Excluded	1	74,136
0323 Administrative Assistant III - Excluded	1	71,892
Schedule Salary Adjustments		8,409
Section Position Total	12	\$1,122,573
Position Total	12	\$1,122,573

005 - Office of Budget and Management
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
1005 - OFFICE OF BUDGET AND MANAGEMENT
2505 - ADMINISTRATION AND MONITORING

(0J48/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$168,060
0015	Schedule Salary Adjustments	1,572
0039	For the Employment of Students as Trainees	3,478
0044	Fringe Benefits	78,484
0000 Personnel Services - Total*		\$251,594
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,240,358
0152	Advertising	10,000
0157	Rental of Equipment and Services	10,000
0159	Lease Purchase Agreements for Equipment and Machinery	2,600
0169	Technical Meeting Costs	10,000
0190	Telephone - Centrex Billings	1,950
0100 Contractual Services - Total*		\$1,274,908
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		\$1,536,776

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3505 - Administration and Monitoring		
2926 Supervisor of Grants Administration	1	\$100,524
1105 Senior Budget Analyst	1	67,536
Schedule Salary Adjustments		1,572
Section Position Total	2	\$169,632
Position Total	2	\$169,632

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	180,000
0100 Contractual Services - Total*	\$180,000
Appropriation Total	\$180,000

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	168,820,000
0100 Contractual Services - Total*	\$168,820,000
Appropriation Total	\$168,820,000
Department Total	\$234,092,776

021 - Department of Housing
028C - EMERGENCY RENTAL ASSISTANCE PROGRAM
 1005 - DEPARTMENT OF HOUSING
2836 - EMERGENCY RENTAL ASSISTANCE PROGRAM

(028C/1005/2836)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$136,952
0015	Schedule Salary Adjustments	5,185
0044	Fringe Benefits	69,512
0000 Personnel Services - Total*		\$211,649
0100 Contractual Services		
0130	Postage	\$500
0135	For Delegate Agencies	2,000,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,370,000
0149	For Software Maintenance and Licensing	600,000
0169	Technical Meeting Costs	1,500
0100 Contractual Services - Total*		\$7,972,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	1,000
0300 Commodities and Materials - Total*		\$1,000
1200 Purposes as Specified		
1246	Housing Assistance	52,535,351
1200 Purposes as Specified - Total*		\$52,535,351
Appropriation Total		\$60,720,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3836 - Emergency Rental Housing Assistance		
3092	1	\$86,928
1912	1	61,920
		5,185
Section Position Total	2	\$154,033
Position Total	2	\$154,033
Turnover		(11,896)
Position Net Total	2	\$142,137

021 - Department of Housing
0831 - HOME PROGRAM INCOME
1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(0831/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	12,078,000
9100 Purposes as Specified - Total		\$12,078,000
Appropriation Total		\$12,078,000

021 - Department of Housing
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
 1005 - DEPARTMENT OF HOUSING
 2556 - DEVELOPER SERVICES

(0J48/1005/2556)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$380,989
0015	Schedule Salary Adjustments	164
0044	Fringe Benefits	183,424
0000 Personnel Services - Total*		\$564,577
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	41,058,293
9100 Purposes as Specified - Total		\$41,058,293
Appropriation Total		\$41,878,469

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3556 - Developer Services		
1437	Financial Planning Analyst - Excluded	1
		\$108,900
1437	Financial Planning Analyst - Excluded	1
		90,288
1437	Financial Planning Analyst - Excluded	1
		79,176
0313	Assistant Commissioner	1
		114,408
	Schedule Salary Adjustments	164
Section Position Total		4
		\$392,936
Position Total		4
		\$392,936
Turnover		(11,783)
Position Net Total		4
		\$381,153

021 - Department of Housing
0J48 - Community Development Block Grant Year XLVIII
 1005 - Department of Housing - Continued
 2557 - HOUSING PRESERVATION

(0J48/1005/2557)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$403,434
0015	Schedule Salary Adjustments	1,626
0044	Fringe Benefits	201,274
0000 Personnel Services - Total*		\$606,334
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	25,000
0157	Rental of Equipment and Services	700
0169	Technical Meeting Costs	3,000
0100 Contractual Services - Total*		\$5,134,625
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	327,663
0800 Indirect Costs - Total*		\$327,663
9100 Purposes as Specified		
9126	For Heat Receivership Program	1,200,000
9100 Purposes as Specified - Total		\$1,200,000
Appropriation Total		\$7,274,622

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3557 - Housing Preservation		
1439	Financial Planning Analyst	1
1438	Housing Development Coordinator	1
0313	Assistant Commissioner	1
0310	Project Manager	1
0303	Administrative Assistant III	1
	Schedule Salary Adjustments	1,626
Section Position Total		5
Position Total		5
Turnover		(27,558)
Position Net Total		5

021 - Department of Housing
0J48 - Community Development Block Grant Year XLVIII
1005 - Department of Housing - Continued
2558 - EMERGENCY REPAIR

(0J48/1005/2558)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$362,865
0015	Schedule Salary Adjustments	5,158
0044	Fringe Benefits	174,699
0000 Personnel Services - Total*		\$542,722
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	135,504
0800 Indirect Costs - Total*		\$135,504
9200 Purposes as Specified		
9264	Emergency Heating Repair Program (EHRP)	\$900,000
9265	Home Repair Program	10,619,806
9200 Purposes as Specified - Total		\$11,519,806
Appropriation Total		\$12,402,642

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3558 - Emergency Repair		
3092	1	\$110,688
2915	1	89,388
1987	1	102,732
1939	1	71,280
		5,158
Section Position Total	4	\$379,246
Position Total	4	\$379,246
Turnover		(11,223)
Position Net Total	4	\$368,023

021 - Department of Housing
0J48 - Community Development Block Grant Year XLVIII
 1005 - Department of Housing - Continued
2559 - HOUSING SERVICES AND TECHNICAL ASSISTANCE

(0J48/1005/2559)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$216,702
0044 Fringe Benefits	104,329
0000 Personnel Services - Total*	\$321,031
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	173,486
0800 Indirect Costs - Total*	\$173,486
Appropriation Total	\$1,089,437

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3559 - Housing Services and Assistance		
0703 Public Relations Representative III	1	\$112,716
0309 Coordinator of Special Projects	1	110,688
Section Position Total	2	\$223,404
Position Total	2	\$223,404
Turnover		(6,702)
Position Net Total	2	\$216,702

021 - Department of Housing
0J48 - Community Development Block Grant Year XLVIII
 1005 - Department of Housing - Continued
2560 - HOMEOWNERSHIP COUNSELING SERVICES

(0J48/1005/2560)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$340,192
0015	Schedule Salary Adjustments	5,574
0044	Fringe Benefits	179,474
0000 Personnel Services - Total*		\$525,240
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	320,103
0800 Indirect Costs - Total*		\$320,103
Appropriation Total		\$1,575,458

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3560 - Homeownership Counseling Services		
3092	1	\$73,788
2917	1	112,716
1912	1	61,920
0729	2	67,944
		Schedule Salary Adjustments 5,574
Section Position Total	5	\$389,886
Position Total	5	\$389,886
Turnover		(44,120)
Position Net Total	5	\$345,766

021 - Department of Housing
0J48 - Community Development Block Grant Year XLVIII
 1005 - Department of Housing - Continued
2561 - SMALL ACCESSIBLE REPAIRS FOR SENIORS

(0J48/1005/2561)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$236,246
0044 Fringe Benefits	113,738
0000 Personnel Services - Total*	\$349,984
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	94,305
0800 Indirect Costs - Total*	\$94,305
Appropriation Total	\$2,570,354

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3561 - Small Accessible Repairs for Seniors		
9679 Deputy Commissioner	1	\$121,440
5614 Civil Engineer IV	1	122,112
Section Position Total	2	\$243,552
Position Total	2	\$243,552
Turnover		(7,306)
Position Net Total	2	\$236,246

021 - Department of Housing
0J48 - Community Development Block Grant Year XLVIII
 1005 - Department of Housing - Continued
2562 - NEIGHBORHOOD LENDING

(0J48/1005/2562)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$65,906
0006 Salary Provision	90,682
0015 Schedule Salary Adjustments	903
0044 Fringe Benefits	31,730
0000 Personnel Services - Total*	\$189,221
0100 Contractual Services	
0135 For Delegate Agencies	\$9,669,370
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,700
0100 Contractual Services - Total*	\$9,712,070
0800 Indirect Costs	
0801 Indirect Costs	49,005
0800 Indirect Costs - Total*	\$49,005
Appropriation Total	\$9,950,296

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3562 - Neighborhood Lending		
1912 Project Coordinator	1	\$67,944
Schedule Salary Adjustments		903
Section Position Total	1	\$68,847
Position Total	1	\$68,847
Turnover		(2,038)
Position Net Total	1	\$66,809

021 - Department of Housing
0J48 - Community Development Block Grant Year XLVIII
 1005 - Department of Housing - Continued
 2563 - CONSTRUCTION AND COMPLIANCE

(0J48/1005/2563)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,547,566
0015	Schedule Salary Adjustments	8,780
0044	Fringe Benefits	768,198
0000 Personnel Services - Total*		\$2,324,544
0100 Contractual Services		
0130	Postage	\$1,090
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	190,526
0149	For Software Maintenance and Licensing	100,000
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	25,000
0181	Mobile Communication Services	7,100
0100 Contractual Services - Total*		\$474,791
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	2,500
0400 Equipment - Total*		\$2,500
0800 Indirect Costs		
0801	Indirect Costs	1,693,061
0800 Indirect Costs - Total*		\$1,693,061
Appropriation Total		\$4,531,398
Fund Total		\$81,272,676

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
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3563 - Construction and Compliance

021 - Department of Housing
0J48 - Community Development Block Grant Year XLVIII

1005 - Department of Housing

2563 - Construction and Compliance - Continued

3563 - Construction and Compliance - Continued

Position	No	Mayor's 2022 Recommendations Rate
9679 Deputy Commissioner	1	\$127,644
5403 Architect III	1	111,816
5403 Architect III	1	77,772
2989 Grants Research Specialist	1	111,816
2915 Program Auditor II	1	63,972
2915 Program Auditor II	4	59,184
1940 Supervising Rehabilitation Construction Specialist	2	73,788
1939 Rehabilitation Construction Specialist	1	107,700
1939 Rehabilitation Construction Specialist	2	84,492
1939 Rehabilitation Construction Specialist	1	76,992
1939 Rehabilitation Construction Specialist	2	71,280
0810 Executive Secretary II	1	74,280
0313 Assistant Commissioner	2	98,556
Schedule Salary Adjustments		8,780
Section Position Total	20	\$1,653,740
Position Total	20	\$1,653,740
Turnover		(97,394)
Position Net Total	20	\$1,556,346

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

(0K32/1005/2832)

Appropriations	Recommendation
9100 Purposes as Specified	
9183 Foreclosure Prevention Program	450,000
9100 Purposes as Specified - Total	\$450,000
Appropriation Total	\$450,000

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
0900 Financial Purposes as Specified	
0938 For the Funding of the City's Contribution to the Low Income Housing Trust Fund	10,000,000
0900 Financial Purposes as Specified - Total	\$10,000,000
Appropriation Total	\$10,000,000

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	5,912,000
9100 Purposes as Specified - Total		\$5,912,000
Appropriation Total		\$5,912,000

021 - Department of Housing
0W43 - HOME INVESTMENT PARTNERSHIP
1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(0W43/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	19,243,000
9100 Purposes as Specified - Total		\$19,243,000
Appropriation Total		\$19,243,000

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	25,354,000
9100 Purposes as Specified - Total		\$25,354,000
Appropriation Total		\$25,354,000

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	20,160,000
9100 Purposes as Specified - Total		\$20,160,000
Appropriation Total		\$20,160,000

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

021 - Department of Housing
G118 - ABANDONED RESIDENTIAL PROPERTY RELIEF
 1005 - DEPARTMENT OF HOUSING
2834 - ABANDONED RESIDENTIAL PROPERTY RELIEF

(G118/1005/2834)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,920,000
0100 Contractual Services - Total*	\$1,920,000
Appropriation Total	\$1,920,000

021 - Department of Housing
G209 - HOME INVESTMENT PARTNERSHIP
 1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(G209/1005/2833)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,584,110
0015	Schedule Salary Adjustments	10,910
0044	Fringe Benefits	785,485
0000 Personnel Services - Total*		\$2,380,505
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	350,000
0100 Contractual Services - Total*		\$350,000
0800 Indirect Costs		
0801	Indirect Costs	1,149,240
0800 Indirect Costs - Total*		\$1,149,240
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	16,094,255
9100 Purposes as Specified - Total		\$16,094,255
Appropriation Total		\$19,974,000

Positions and Salaries

Position		No	Mayor's 2022 Recommendations Rate
3803 - Multi Family Financing			
9679	Deputy Commissioner	1	\$121,440
1912	Project Coordinator	1	67,944
1437	Financial Planning Analyst - Excluded	3	108,900
1437	Financial Planning Analyst - Excluded	2	90,288
1437	Financial Planning Analyst - Excluded	2	79,176
	Schedule Salary Adjustments		6,434
Section Position Total		9	\$861,446
3833 - Home Investment Partnership			
2917	Program Auditor III	1	\$107,700
2916	Supervising Program Auditor	1	67,944
2915	Program Auditor II	1	102,732
2915	Program Auditor II	1	70,152
2915	Program Auditor II	1	63,972
2915	Program Auditor II	3	59,184
1437	Financial Planning Analyst - Excluded	1	79,176
0313	Assistant Commissioner	1	98,556
0308	Staff Assistant	1	59,184
	Schedule Salary Adjustments		4,476
Section Position Total		11	\$831,444

021 - Department of Housing
G209 - Home Investment Partnership
 1005 - Department of Housing
 2833 - Home Investment Partnership - Continued

Position	No	Mayor's 2022 Recommendations Rate
Position Total	20	\$1,692,890
Turnover		(97,870)
Position Net Total	20	\$1,595,020

021 - Department of Housing
GA02 - EMERGENCY RENTAL ASSISTANCE PROGRAM
 1005 - DEPARTMENT OF HOUSING
2836 - EMERGENCY RENTAL ASSISTANCE PROGRAM

(GA02/1005/2836)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$17,200,000
0149 For Software Maintenance and Licensing	100,000
0100 Contractual Services - Total*	\$17,300,000
1200 Purposes as Specified	
1246 Housing Assistance	84,901,000
1200 Purposes as Specified - Total*	\$84,901,000
Appropriation Total	\$102,201,000
Department Total	\$361,468,676

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
2869 - MILLENNIUM PARK WINTER PROGRAM

(0P72/1005/2869)

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

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	1,040,000
0100 Contractual Services - Total*	\$1,040,000
Appropriation Total	\$1,040,000
Fund Total	\$1,491,000

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	1,600,000
0100 Contractual Services - Total*	\$1,600,000
Appropriation Total	\$1,600,000

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	450,000
0100 Contractual Services - Total*	\$450,000
Appropriation Total	\$450,000

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	100,000
0100 Contractual Services - Total*	\$100,000
Appropriation Total	\$100,000

023 - Department of Cultural Affairs and Special Events
G077 - DCASE - PRIVATE GRANTS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2878 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS - PRIVATE GRANTS

(G077/1005/2878)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	500,000
0900 Financial Purposes as Specified - Total	\$500,000
Appropriation Total	\$500,000

023 - Department of Cultural Affairs and Special Events
G217 - FARMERS MARKETS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2829 - FARMERS MARKETS

(G217/1005/2829)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	168,000
0100 Contractual Services - Total*	\$168,000
Appropriation Total	\$168,000

023 - Department of Cultural Affairs and Special Events
G218 - FARMERS MARKETS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2829 - FARMERS MARKETS

(G218/1005/2829)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	42,000
0900 Financial Purposes as Specified - Total	\$42,000
Appropriation Total	\$42,000

023 - Department of Cultural Affairs and Special Events
G219 - COMMUNITY ARTS ACCESS PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - COMMUNITY ARTS ACCESS PROGRAM

(G219/1005/2839)

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

023 - Department of Cultural Affairs and Special Events
G220 - COMMUNITY ARTS ACCESS PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - COMMUNITY ARTS ACCESS PROGRAM

(G220/1005/2839)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	37,000
0900 Financial Purposes as Specified - Total	\$37,000
Appropriation Total	\$37,000

023 - Department of Cultural Affairs and Special Events
G221 - ART WORKS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(G221/1005/2865)

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
G222 - ART WORKS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(G222/1005/2865)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	100,000
0900 Financial Purposes as Specified - Total	\$100,000
Appropriation Total	\$100,000

023 - Department of Cultural Affairs and Special Events
G225 - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - PARTNERS IN EXCELLENCE

(G225/1005/2838)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	55,000
0100 Contractual Services - Total*	\$55,000
Appropriation Total	\$55,000

023 - Department of Cultural Affairs and Special Events
G226 - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - PARTNERS IN EXCELLENCE

(G226/1005/2838)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	55,000
0900 Financial Purposes as Specified - Total	\$55,000
Appropriation Total	\$55,000

023 - Department of Cultural Affairs and Special Events
G253 - SHUTTERED VENUE OPERATORS GRANT PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2883 - SHUTTERED VENUE OPERATORS GRANT PROGRAM

(G253/1005/2883)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,211,000
0100 Contractual Services - Total*	\$1,211,000
Appropriation Total	\$1,211,000
Department Total	\$6,054,000

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	\$688,527
0015	Schedule Salary Adjustments	8,407
0044	Fringe Benefits	358,074
0000 Personnel Services - Total*		\$1,055,008
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	147,992
0100 Contractual Services - Total*		\$147,992
Appropriation Total		\$1,203,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3855 - Central Grants Management		
0120 Supervisor of Accounting	1	\$86,484
0111 Lead Accountant	1	92,844
0111 Lead Accountant	1	77,772
0110 Accountant	1	93,660
0110 Accountant	1	66,984
0110 Accountant	5	59,184
0109 Accounting Technician	1	53,088
Schedule Salary Adjustments		8,407
Section Position Total	11	\$775,159
Position Total	11	\$775,159
Turnover		(78,225)
Position Net Total	11	\$696,934

027 - Department of Finance
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
 1005 - FINANCE
2512 - ACCOUNTING AND FINANCIAL REPORTING

(0J48/1005/2512)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$433,777
0044 Fringe Benefits	208,839
0000 Personnel Services - Total*	\$642,616
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$71,198
0142 Accounting and Auditing	158,895
0149 For Software Maintenance and Licensing	37,500
0100 Contractual Services - Total*	\$267,593
Appropriation Total	\$910,209
Department Total	\$2,113,209

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3512 - Grant and Project Accounting		
4512 - Community Development Accounting		
1143 Operations Analyst	1	\$84,936
0120 Supervisor of Accounting	1	115,920
0111 Lead Accountant	1	111,816
Subsection Position Total	3	\$312,672
4514 - Systems and Audit Schedules		
0109 Accounting Technician	1	\$85,344
0109 Accounting Technician	1	49,176
Subsection Position Total	2	\$134,520
Section Position Total	5	\$447,192
Position Total	5	\$447,192
Turnover		(13,415)
Position Net Total	5	\$433,777

031 - Department of Law
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
 1005 - DEPARTMENT OF LAW
 2515 - CODE ENFORCEMENT

(0J48/1005/2515)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,083,788
0015 Schedule Salary Adjustments	22,925
0044 Fringe Benefits	1,020,691
0000 Personnel Services - Total*	\$3,127,404
Appropriation Total	\$3,127,404

Department Total	\$3,127,404
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Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3515 - Code Enforcement		
1692 Court File Clerk	1	\$67,668
1674 Assistant Corporation Counsel Senior	1	94,188
1674 Assistant Corporation Counsel Senior	1	85,836
1643 Assistant Corporation Counsel I	1	108,252
1643 Assistant Corporation Counsel I	1	98,664
1643 Assistant Corporation Counsel I	4	81,936
1643 Assistant Corporation Counsel I	2	78,228
1643 Assistant Corporation Counsel I	1	74,688
1643 Assistant Corporation Counsel I	1	71,304
1643 Assistant Corporation Counsel I	2	64,980
1641 Assistant Corporation Counsel Supervisor	2	130,320
1641 Assistant Corporation Counsel Supervisor	1	118,776
1641 Assistant Corporation Counsel Supervisor	1	103,344
1617 Paralegal II	1	59,184
0432 Supervising Clerk	1	89,388
0431 Clerk IV	1	77,772
0308 Staff Assistant	1	59,184
0303 Administrative Assistant III	1	53,952
0302 Administrative Assistant II	1	77,772
0302 Administrative Assistant II	1	70,860
Schedule Salary Adjustments		22,925
Section Position Total	26	\$2,208,557
Position Total	26	\$2,208,557
Turnover		(101,844)
Position Net Total	26	\$2,106,713

038 - Department of Assets, Information, and Services
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
 1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 280A - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT

(033C/1005/280A)

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

038 - Department of Assets, Information, and Services
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
 1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 2505 - ENVIRONMENTAL REVIEW

(0J48/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$208,508
0015	Schedule Salary Adjustments	1,557
0044	Fringe Benefits	100,384
0000 Personnel Services - Total*		\$310,449
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	163,000
0100 Contractual Services - Total*		\$163,000
Appropriation Total		\$473,449

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3525 - Environmental Review		
2073 Environmental Engineer III	1	\$122,112
2073 Environmental Engineer III	1	92,844
Schedule Salary Adjustments		1,557
Section Position Total	2	\$216,513
Position Total	2	\$216,513
Turnover		(6,448)
Position Net Total	2	\$210,065

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	\$360,829
0006 Salary Provision	453
0044 Fringe Benefits	173,718
0000 Personnel Services - Total*	\$535,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	367,000
0100 Contractual Services - Total*	\$367,000
Appropriation Total	\$902,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3853 - Public Health Emergency Preparedness (PHEP)		
0635 Senior Programmer/Analyst	1	\$122,112
0627 Senior Telecommunications Specialist	1	107,700
0625 Chief Programmer/Analyst	1	142,176
Section Position Total	3	\$371,988
Position Total	3	\$371,988
Turnover		(11,159)
Position Net Total	3	\$360,829

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	407,000
0100 Contractual Services - Total*	\$407,000
Appropriation Total	\$407,000

038 - Department of Assets, Information, and Services
0V61 - URBAN AREA SECURITY INITIATIVE
1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2854 - URBAN AREAS SECURITY INITIATIVE

(0V61/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	673,000
0100 Contractual Services - Total*	\$673,000
Appropriation Total	\$673,000

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	
0006 Salary Provision	833
0000 Personnel Services - Total*	\$833
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,779,167
0100 Contractual Services - Total*	\$5,779,167
Appropriation Total	\$5,780,000

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	2,194,000
0100 Contractual Services - Total*	\$2,194,000
Appropriation Total	\$2,194,000

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	\$90,059
0044 Fringe Benefits	43,358
0000 Personnel Services - Total*	\$133,417
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	44,366,583
0100 Contractual Services - Total*	\$44,366,583
Appropriation Total	\$44,500,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3852 - Anadarko / Streeterville Removal		
2073 Environmental Engineer III	1	\$92,844
Section Position Total	1	\$92,844
Position Total	1	\$92,844
Turnover		(2,785)
Position Net Total	1	\$90,059

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	495,000
0100 Contractual Services - Total*	\$495,000
Appropriation Total	\$495,000

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

038 - Department of Assets, Information, and Services
G188 - URBAN AREAS SECURITY INITIATIVE
1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2854 - URBAN AREAS SECURITY INITIATIVE

(G188/1005/2854)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$391,104
0044 Fringe Benefits	194,050
0000 Personnel Services - Total*	\$585,154
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,914,846
0100 Contractual Services - Total*	\$5,914,846
Appropriation Total	\$6,500,000

Department Total	\$71,924,449
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Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3854 - Urban Areas Security Initiative		
0677 IT - Security Specialist	1	\$105,648
0677 IT - Security Specialist	1	104,604
0677 IT - Security Specialist	1	99,624
0649 Project Manager - AIS	1	105,648
Section Position Total	4	\$415,524
Position Total	4	\$415,524
Turnover		(24,420)
Position Net Total	4	\$391,104

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	433,000
0100 Contractual Services - Total*	\$433,000
Appropriation Total	\$433,000

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	9,636,000
0100 Contractual Services - Total*	\$9,636,000
Appropriation Total	\$9,636,000

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	\$20,191,000

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	
0006 Salary Provision	774,369
0000 Personnel Services - Total*	\$774,369
0100 Contractual Services	
0135 For Delegate Agencies	200,631
0100 Contractual Services - Total*	\$200,631
Appropriation Total	\$975,000

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	\$96,571
0044 Fringe Benefits	53,429
0000 Personnel Services - Total*	\$150,000
Appropriation Total	\$150,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3721 - Resource Conservation		
0313 Assistant Commissioner	1	\$114,408
Section Position Total	1	\$114,408
Position Total	1	\$114,408
Turnover		(17,837)
Position Net Total	1	\$96,571

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

(0H86/1005/2984)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	60,000
0300 Commodities and Materials - Total*	\$60,000
Appropriation Total	\$60,000

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
0000 Personnel Services	
0006 Salary Provision	2,636,540
0000 Personnel Services - Total*	\$2,636,540
0100 Contractual Services	
0135 For Delegate Agencies	\$2,692,001
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,444
0100 Contractual Services - Total*	\$2,704,445
0300 Commodities and Materials	
0340 Material and Supplies	2,139
0300 Commodities and Materials - Total*	\$2,139
0800 Indirect Costs	
0801 Indirect Costs	460,876
0800 Indirect Costs - Total*	\$460,876
Appropriation Total	\$5,804,000

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	9,466,000
0100 Contractual Services - Total*	\$9,466,000
Appropriation Total	\$9,466,000

041 - Chicago Department of Public Health
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
1005 - DEPARTMENT OF PUBLIC HEALTH
2555 - LEAD POISONING PREVENTION

(0J48/1005/2555)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,403,813
0015	Schedule Salary Adjustments	18,450
0044	Fringe Benefits	1,186,914
0000 Personnel Services - Total*		\$3,609,177
0800 Indirect Costs		
0801	Indirect Costs	1,234,160
0800 Indirect Costs - Total*		\$1,234,160
Appropriation Total		\$4,843,337

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3555 - Lead Paint Identification & Abatement		
3754	1	\$118,428
3753	1	113,496
3752	1	118,512
3743	2	64,620
3407	1	133,488
2151	1	148,860
2151	1	123,660
2150	5	135,684
2150	1	112,668
2150	2	92,688
2150	2	84,468
2150	1	80,616
0832	1	40,860
0665	1	70,860
0665	1	64,620
0430	1	37,224
0415	1	67,668
0302	1	77,772
0302	1	70,860
		Schedule Salary Adjustments
		18,450
Section Position Total	26	\$2,560,014
Position Total	26	\$2,560,014
Turnover		(137,751)
Position Net Total	26	\$2,422,263

041 - Chicago Department of Public Health
0J48 - Community Development Block Grant Year XLVIII
1005 - Department of Public Health - Continued
2565 - VIOLENCE PREVENTION PROGRAM

(0J48/1005/2565)

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
0J48 - Community Development Block Grant Year XLVIII
1005 - Department of Public Health - Continued
2597 - HIV PREVENTION PROGRAM

(0J48/1005/2597)

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
0J48 - Community Development Block Grant Year XLVIII
1005 - Department of Public Health - Continued
2598 - MENTAL HEALTH CLINICS

(0J48/1005/2598)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$4,846,326
0015	Schedule Salary Adjustments	8,805
0044	Fringe Benefits	2,387,472
0000 Personnel Services - Total*		\$7,242,603
0100 Contractual Services		
0135	For Delegate Agencies	\$272,405
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	395,792
0149	For Software Maintenance and Licensing	35,000
0100 Contractual Services - Total*		\$703,197
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	2,526,696
0800 Indirect Costs - Total*		\$2,526,696
Appropriation Total		\$10,569,423
Fund Total		\$16,268,597

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3577 - Mental Health Clinics		
3566 Behavioral Health Assistant	5	\$77,772
3566 Behavioral Health Assistant	3	44,808
3548 Psychologist	2	122,112
3548 Psychologist	2	85,764
3534 Clinical Therapist III	12	111,816
3534 Clinical Therapist III	1	97,080
3534 Clinical Therapist III	1	88,416
3534 Clinical Therapist III	2	84,084
3534 Clinical Therapist III	5	77,772
3531 Senior Director of Crisis Services	1	111,048
3530 Mental Health Crisis Clinician	5	77,772
3467 Public Health Administrator III	2	78,252
3466 Public Health Administrator II	1	64,992
3429 Case Manager Assistant	2	72,444
3429 Case Manager Assistant	1	49,176

041 - Chicago Department of Public Health
0J48 - Community Development Block Grant Year XLVIII
1005 - Department of Public Health
2598 - Mental Health Clinics - Continued

3577 - Mental Health Clinics - Continued

	Position	No	Mayor's 2022 Recommendations Rate
3407	Epidemiologist III	1	94,152
3384	Psychiatrist	2,000H	134.40H
3092	Program Director	1	79,176
1482	Contract Review Specialist II	1	59,184
0665	Senior Data Entry Operator	1	70,860
0665	Senior Data Entry Operator	1	44,088
0323	Administrative Assistant III - Excluded	1	76,380
0308	Staff Assistant	1	93,660
0303	Administrative Assistant III	1	93,660
0303	Administrative Assistant III	4	53,952
0124	Finance Officer	1	77,772
	Schedule Salary Adjustments		8,805
Section Position Total		58	\$5,121,165
Position Total		58	\$5,121,165
Turnover			(266,034)
Position Net Total		58	\$4,855,131

041 - Chicago Department of Public Health
0J68 - ENDING THE HIV EPIDEMIC - A PLAN FOR AMERICA - RYAN WHITE HIV/AIDS
 1005 - DEPARTMENT OF PUBLIC HEALTH
 281T - ENDING HIV EPIDEMIC -RYAN WHITE

(0J68/1005/281T)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$140,935
0006 Salary Provision	791,423
0015 Schedule Salary Adjustments	1,925
0044 Fringe Benefits	70,969
0000 Personnel Services - Total*	\$1,005,252
0100 Contractual Services	
0135 For Delegate Agencies	\$2,283,797
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	274,366
0100 Contractual Services - Total*	\$2,558,163
0200 Travel	
0270 Local Transportation	5,000
0200 Travel - Total*	\$5,000
0300 Commodities and Materials	
0340 Material and Supplies	17,000
0300 Commodities and Materials - Total*	\$17,000
0800 Indirect Costs	
0801 Indirect Costs	34,585
0800 Indirect Costs - Total*	\$34,585
Appropriation Total	\$3,620,000

Positions and Salaries

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	\$562,072
0006	Salary Provision	292,382
0015	Schedule Salary Adjustments	4,180
0044	Fringe Benefits	276,025
0000 Personnel Services - Total*		\$1,134,659
0100 Contractual Services		
0135	For Delegate Agencies	\$5,534,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	462,027
0100 Contractual Services - Total*		\$5,996,027
0200 Travel		
0270	Local Transportation	11,830
0200 Travel - Total*		\$11,830
0300 Commodities and Materials		
0340	Material and Supplies	2,455
0300 Commodities and Materials - Total*		\$2,455
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	764
0400 Equipment - Total*		\$764
0800 Indirect Costs		
0801	Indirect Costs	230,265
0800 Indirect Costs - Total*		\$230,265
Appropriation Total		\$7,376,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3819 - Hospital Preparedness Program (HPP)		
8620	Senior Emergency Management Coordinator	1
		\$112,716
8620	Senior Emergency Management Coordinator	1
		78,252
2989	Grants Research Specialist	1
		77,772
0311	Projects Administrator	1
		116,700
0310	Project Manager	1
		93,804
0193	Auditor III	1
		111,816
	Schedule Salary Adjustments	4,180
Section Position Total		6
		\$595,240
Position Total		6
		\$595,240
Turnover		(28,988)

041 - Chicago Department of Public Health
0U09 - Hospital Preparedness Program (HPP)
1005 - Department of Public Health
2883 - Hospital Preparedness Program (HPP) - Continued

Position	No	Mayor's 2022 Recommendations Rate
Position Net Total	6	\$566,252

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	\$3,180,667
0006	Salary Provision	383,401
0015	Schedule Salary Adjustments	19,994
0044	Fringe Benefits	1,578,177
0000 Personnel Services - Total*		\$5,162,239
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,973,420
0100 Contractual Services - Total*		\$11,973,420
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		\$18,565,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3829 - Emergency Preparedness		
9679	1	\$130,200
8621	1	118,104
8620	1	92,736
8620	1	88,488
8620	1	84,492
8620	1	78,252
3754	1	118,428
3548	1	122,112
3466	1	64,992
3442	1	123,696
3408	1	114,756
3407	3	133,488
3401	1	99,528
3348	1	166,992
3091	1	80,652

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

1005 - Department of Public Health

2829 - Emergency Preparedness - Continued

3829 - Emergency Preparedness - Continued

			Mayor's 2022 Recommendations Rate
	Position	No	
2989	Grants Research Specialist	1	88,416
2989	Grants Research Specialist	1	84,084
2901	Director of Planning, Research and Development	1	96,600
2381	Sanitarian II	1	64,992
1817	Head Storekeeper	1	53,088
1359	Training Officer	1	80,652
0729	Information Coordinator	1	67,944
0380	Director of Administration I	1	61,920
0313	Assistant Commissioner	1	119,040
0311	Projects Administrator	1	128,040
0311	Projects Administrator	1	109,944
0311	Projects Administrator	1	87,456
0311	Projects Administrator	1	84,888
0310	Project Manager	1	87,456
0303	Administrative Assistant III	3	93,660
	Schedule Salary Adjustments		19,994
Section Position Total		34	\$3,399,386
Position Total		34	\$3,399,386
Turnover			(198,725)
Position Net Total		34	\$3,200,661

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

(OU23/1005/2820)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,308,998
0015	Schedule Salary Adjustments	16,876
0020	Overtime	100,000
0044	Fringe Benefits	1,155,922
0000 Personnel Services - Total*		\$3,581,796
0100 Contractual Services		
0135	For Delegate Agencies	\$300,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	134,285,306
0100 Contractual Services - Total*		\$134,585,306
0300 Commodities and Materials		
0340	Material and Supplies	32,898
0300 Commodities and Materials - Total*		\$32,898
0800 Indirect Costs		
0801	Indirect Costs	940,000
0800 Indirect Costs - Total*		\$940,000
Appropriation Total		\$139,140,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3934 - Vaccine Preventable Diseases		
9679	1	\$132,828
3756	1	99,156
3753	1	113,496
3752	1	75,492
3751	2	68,544
3469	1	110,688
3466	1	112,716
3466	1	64,992
3465	2	93,660
3465	2	89,388
3465	1	85,344
3465	1	53,952
3464	1	96,336
3464	1	67,944
3441	1	98,016
3434	1	93,660
3434	1	53,952
3414	1	77,772
3408	1	98,616

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

3934 - Vaccine Preventable Diseases - Continued

Position	No	Mayor's 2022 Recommendations Rate
3348 Medical Director	1	166,992
1912 Project Coordinator	1	71,196
0689 Senior Help Desk Technician	1	64,992
0430 Clerk III	1	64,620
0430 Clerk III	1	38,376
0430 Clerk III	1	37,224
0303 Administrative Assistant III	1	93,660
Schedule Salary Adjustments		16,876
Section Position Total	29	\$2,492,080
Position Total	29	\$2,492,080
Turnover		(166,206)
Position Net Total	29	\$2,325,874

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	\$154,321
0006 Salary Provision	456,265
0044 Fringe Benefits	77,414
0000 Personnel Services - Total*	\$688,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	307,000
0100 Contractual Services - Total*	\$307,000
0200 Travel	
0270 Local Transportation	6,000
0200 Travel - Total*	\$6,000
0800 Indirect Costs	
0801 Indirect Costs	222,000
0800 Indirect Costs - Total*	\$222,000
Appropriation Total	\$1,223,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3816 - HIV Morbidity and Risk Behavior		
3434 Communicable Disease Control Investigator II	1	\$53,952
3414 Epidemiologist II	1	111,816
Section Position Total	2	\$165,768
Position Total	2	\$165,768
Turnover		(11,447)
Position Net Total	2	\$154,321

**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	\$680,719
0006	Salary Provision	152,408
0015	Schedule Salary Adjustments	4,145
0044	Fringe Benefits	327,728
0000 Personnel Services - Total*		\$1,165,000
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	105,000
0100 Contractual Services - Total*		\$105,000
0200 Travel		
0270	Local Transportation	20,000
0200 Travel - Total*		\$20,000
0300 Commodities and Materials		
0340	Material and Supplies	10,000
0300 Commodities and Materials - Total*		\$10,000
Appropriation Total		\$1,300,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3938 - Tuberculosis		
3752	1	\$112,848
3442	1	118,104
3441	1	102,732
3434	1	85,344
3407	1	115,752
3348	1	166,992
		Schedule Salary Adjustments 4,145
Section Position Total	6	\$705,917
Position Total	6	\$705,917
Turnover		(21,053)
Position Net Total	6	\$684,864

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	\$2,921,346
0015	Schedule Salary Adjustments	25,424
0020	Overtime	6,858
0044	Fringe Benefits	1,431,017
0000 Personnel Services - Total*		\$4,384,645
0100 Contractual Services		
0135	For Delegate Agencies	3,854,061
0100 Contractual Services - Total*		\$3,854,061
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

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
380Y - HIV Surveillance and Prevention		
3585	Coordinator of Research and Evaluation	1
3469	Director of Public Health Operations	1
3467	Public Health Administrator III	1
3467	Public Health Administrator III	1
3466	Public Health Administrator II	1
3466	Public Health Administrator II	1
3465	Public Health Administrator I	1
3464	Public Health Ad III - Excluded	1
3443	Director of Disease Investigations	1
3438	Supervising Disease Control Investigator - Excluded	2
3434	Communicable Disease Control Investigator II	1
3434	Communicable Disease Control Investigator II	1
3434	Communicable Disease Control Investigator II	1
3434	Communicable Disease Control Investigator II	3
3434	Communicable Disease Control Investigator II	2
3434	Communicable Disease Control Investigator II	2
3414	Epidemiologist II	1
3414	Epidemiologist II	1
3414	Epidemiologist II	2
3408	Epidemiologist IV	1

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

380Y - HIV Surveillance and Prevention - Continued

	Position	No	Mayor's 2022 Recommendations Rate
3407	Epidemiologist III	1	94,152
3404	Public Health Informatics Specialist	1	73,644
3139	Certified Medical Assistant	3	70,860
3130	Laboratory Technician	1	74,280
3130	Laboratory Technician	1	58,320
3057	Director of Program Operations	1	115,560
3057	Director of Program Operations	1	112,152
0839	Supervisor of Data Entry Operators	1	77,772
0665	Senior Data Entry Operator	1	50,688
0665	Senior Data Entry Operator	1	40,860
0303	Administrative Assistant III	1	53,952
	Schedule Salary Adjustments		25,424
Section Position Total		39	\$3,089,696
Position Total		39	\$3,089,696
Turnover			(142,926)
Position Net Total		39	\$2,946,770

**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	\$175,194
0015 Schedule Salary Adjustments	1,764
0044 Fringe Benefits	84,346
0000 Personnel Services - Total*	\$261,304
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,155,088
0100 Contractual Services - Total*	\$3,155,088
0300 Commodities and Materials	
0350 Stationery and Office Supplies	22,608
0300 Commodities and Materials - Total*	\$22,608
Appropriation Total	\$3,439,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3944 - Lead Hazard Reduction		
2150 Building/Construction Inspector	1	\$112,668
1912 Project Coordinator	1	67,944
Schedule Salary Adjustments		1,764
Section Position Total	2	\$182,376
Position Total	2	\$182,376
Turnover		(5,418)
Position Net Total	2	\$176,958

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	
0006 Salary Provision	410,000
0000 Personnel Services - Total*	\$410,000
Appropriation Total	\$410,000

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

(0U52/1005/2710)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$16,303,130
0006	Salary Provision	27,149,758
0015	Schedule Salary Adjustments	62,526
0020	Overtime	324,827
0044	Fringe Benefits	8,611,316
0000 Personnel Services - Total*		\$52,451,557
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	264,785,135
0100 Contractual Services - Total*		\$264,785,135
0200 Travel		
0270	Local Transportation	246,564
0200 Travel - Total*		\$246,564
0300 Commodities and Materials		
0340	Material and Supplies	1,280,442
0300 Commodities and Materials - Total*		\$1,280,442
0800 Indirect Costs		
0801	Indirect Costs	15,995,302
0800 Indirect Costs - Total*		\$15,995,302
Appropriation Total		\$334,759,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
9679	1	\$151,416
9679	1	141,756
8620	1	78,252
6409	1	59,184
3897	1	64,992
3753	1	72,516
3752	1	118,512
3752	3	75,492
3469	1	79,176
3467	13	78,252
3466	18	64,992
3464	12	67,944
3443	1	82,968
3434	35	53,952
3414	3	111,816

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 2022 Recommendations Rate
3414	Epidemiologist II	7	77,772
3408	Epidemiologist IV	1	125,388
3408	Epidemiologist IV	1	98,616
3408	Epidemiologist IV	7	94,428
3407	Epidemiologist III	1	133,488
3407	Epidemiologist III	1	101,472
3407	Epidemiologist III	6	94,152
3405	Infection Prevention Specialist	2	94,428
3405	Infection Prevention Specialist	1	90,288
3405	Infection Prevention Specialist	10	86,484
3404	Public Health Informatics Specialist	1	86,484
3402	Director of Epidemiology	1	126,360
3348	Medical Director	10	166,992
3092	Program Director	2	73,788
2989	Grants Research Specialist	4	77,772
2926	Supervisor of Grants Administration	1	91,008
2921	Senior Research Analyst	1	63,960
2901	Director of Planning, Research and Development	1	96,600
1912	Project Coordinator	1	61,920
1646	Attorney	1	91,920
1576	Chief Voucher Expediter	2	64,992
1572	Chief Contract Expediter	2	71,280
1482	Contract Review Specialist II	3	59,184
1431	Senior Policy Analyst	2	77,868
1342	Senior Personnel Assistant	1	93,660
1318	Training Director	1	73,788
1301	Administrative Services Officer I	1	63,972
1301	Administrative Services Officer I	1	59,184
1191	Contracts Administrator	1	93,768
1141	Principal Operations Analyst	1	73,644
0901	Audio-Visual Specialist	1	49,176
0832	Personal Computer Operator II	1	67,668
0729	Information Coordinator	1	71,196
0729	Information Coordinator	1	67,944
0719	Director of Marketing	1	80,556
06A6	Data Scientist	1	109,944
06A3	IT Engineer	1	109,944
0684	Data Base Analyst	2	70,428
0653	Web Author	1	71,280
0635	Senior Programmer/Analyst	2	85,764
0624	GIS Data Base Analyst	1	94,152
0620	GIS Analyst	1	59,184
0431	Clerk IV	7	44,808
0404	Student Intern	4,160H	17,50H
0380	Director of Administration I	1	61,920
0313	Assistant Commissioner	2	105,648
0311	Projects Administrator	2	126,000
0311	Projects Administrator	1	123,888
0311	Projects Administrator	1	84,888
0311	Projects Administrator	15	80,784
0310	Project Manager	2	110,676
0310	Project Manager	6	96,600
0303	Administrative Assistant III	4	53,952

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

Position	No	Mayor's 2022 Recommendations Rate
0193 Auditor III	1	77,772
0124 Finance Officer	1	106,044
0124 Finance Officer	2	77,772
0118 Director of Finance	1	113,280
0110 Accountant	1	59,184
Schedule Salary Adjustments		62,526
Section Position Total	229	\$18,502,166
Position Total	229	\$18,502,166
Turnover		(2,136,510)
Position Net Total	229	\$16,365,656

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	\$1,017,168
0015	Schedule Salary Adjustments	3,275
0044	Fringe Benefits	499,640
0000 Personnel Services - Total*		\$1,520,083
0100 Contractual Services		
0135	For Delegate Agencies	115,447
0100 Contractual Services - Total*		\$115,447
0800 Indirect Costs		
0801	Indirect Costs	178,470
0800 Indirect Costs - Total*		\$178,470
Appropriation Total		\$1,814,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3924 - STI Surveillance		
3443	1	\$127,248
3438	1	87,804
3434	2	93,660
3434	2	89,388
3434	1	61,020
3414	2	77,772
3407	1	94,152
0665	1	56,172
0665	1	44,088
0302	1	77,772
		3,275
Section Position Total	13	\$1,073,171
Position Total	13	\$1,073,171
Turnover		(52,728)
Position Net Total	13	\$1,020,443

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	\$429,937
0015 Schedule Salary Adjustments	10,224
0044 Fringe Benefits	215,238
0000 Personnel Services - Total*	\$655,399
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,646,601
0100 Contractual Services - Total*	\$2,646,601
Appropriation Total	\$3,302,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
381D - Injury Prevention and Control Research		
3466 Public Health Administrator II	2	\$89,388
3466 Public Health Administrator II	1	64,992
3414 Epidemiologist II	1	80,172
2989 Grants Research Specialist	1	77,772
0620 GIS Analyst	1	59,184
Schedule Salary Adjustments		10,224
Section Position Total	6	\$471,120
Position Total	6	\$471,120
Turnover		(30,959)
Position Net Total	6	\$440,161

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	
0050 Stipends	3,154
0000 Personnel Services - Total*	\$3,154
0100 Contractual Services	
0135 For Delegate Agencies	\$474,752
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	175,592
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*	\$652,103
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	\$763,000

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	3,371,000
0100 Contractual Services - Total*	\$3,371,000
Appropriation Total	\$3,371,000

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	
0006 Salary Provision	550,000
0000 Personnel Services - Total*	\$550,000
Appropriation Total	\$550,000

**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	\$89,186
0006	Salary Provision	17,970
0044	Fringe Benefits	42,938
0000 Personnel Services - Total*		\$150,094
0800 Indirect Costs		
0801	Indirect Costs	22,906
0800 Indirect Costs - Total*		\$22,906
Appropriation Total		\$173,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3722 - Solid Waste Management		
2080 Supervising Environmental Inspector	1	\$91,944
Section Position Total	1	\$91,944
Position Total	1	\$91,944
Turnover		(2,758)
Position Net Total	1	\$89,186

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

(0X42/1005/2978)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	255,000
0100 Contractual Services - Total*	\$255,000
Appropriation Total	\$255,000

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	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000

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

(0Y93/1005/2730)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,965,000
0100 Contractual Services - Total*	\$2,965,000
Appropriation Total	\$2,965,000

041 - Chicago Department of Public Health
0Y94 - NARCAN / OPIOID PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
280T - OPIOID USE PREVENTION AND TREATMENT PROGRAM

(0Y94/1005/280T)

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

**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	\$2,718,876
0015	Schedule Salary Adjustments	29,499
0044	Fringe Benefits	1,345,345
0000 Personnel Services - Total*		\$4,093,720
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,926,280
0100 Contractual Services - Total*		\$9,926,280
Appropriation Total		\$14,020,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3911 - MCH Block Grant		
3934 Social Worker III	2	\$61,176
3754 Public Health Nurse IV	1	75,348
3753 Public Health Nurse III	4	113,496
3752 Public Health Nurse II	3	118,512
3752 Public Health Nurse II	2	112,848
3752 Public Health Nurse II	6	79,332
3752 Public Health Nurse II	3	75,492
3467 Public Health Administrator III	1	123,696
3429 Case Manager Assistant	2	85,344
3407 Epidemiologist III	1	94,152
3348 Medical Director	1	166,992
3092 Program Director	1	86,928
3057 Director of Program Operations	1	102,552
0313 Assistant Commissioner	1	111,048
0303 Administrative Assistant III	1	89,388
Schedule Salary Adjustments		29,499
Section Position Total	30	\$2,910,327
Position Total	30	\$2,910,327
Turnover		(161,952)
Position Net Total	30	\$2,748,375

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
0100 Contractual Services		
0135	For Delegate Agencies	\$23,797,897
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	932,994
0100 Contractual Services - Total*		\$24,730,891
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		\$25,000,000

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	
0006 Salary Provision	1,530,605
0000 Personnel Services - Total*	\$1,530,605
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$5,495
0169 Technical Meeting Costs	6,481
0100 Contractual Services - Total*	\$11,976
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	\$2,051,000

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
0100 Contractual Services		
0135	For Delegate Agencies	\$2,981,756
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,484,244
0100 Contractual Services - Total*		\$4,466,000
Appropriation Total		\$4,466,000

**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	\$135,823
0015	Schedule Salary Adjustments	1,404
0044	Fringe Benefits	68,969
0000 Personnel Services - Total*		\$206,196
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,804
0100 Contractual Services - Total*		\$12,804
Appropriation Total		\$219,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
381F - Anadarko / Streeterville Removal		
2073 Environmental Engineer III	1	\$85,764
1912 Project Coordinator	1	61,920
Schedule Salary Adjustments		1,404
Section Position Total	2	\$149,088
Position Total	2	\$149,088
Turnover		(11,861)
Position Net Total	2	\$137,227

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	
0006 Salary Provision	536,139
0000 Personnel Services - Total*	\$536,139
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	228,861
0100 Contractual Services - Total*	\$228,861
Appropriation Total	\$765,000

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	7,000
0100 Contractual Services - Total*		\$7,000
Appropriation Total		\$7,000

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	96,000
0100 Contractual Services - Total*	\$96,000
Appropriation Total	\$96,000

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	\$119,985
0044 Fringe Benefits	57,766
0000 Personnel Services - Total*	\$177,751
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	101,249
0100 Contractual Services - Total*	\$101,249
Appropriation Total	\$279,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3837 - Vector Control Tire Administration		
3467 Public Health Administrator III	1	\$123,696
Section Position Total	1	\$123,696
Position Total	1	\$123,696
Turnover		(3,711)
Position Net Total	1	\$119,985

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	121,000
0100 Contractual Services - Total*		\$121,000
Appropriation Total		\$121,000

**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	\$95,076
0015 Schedule Salary Adjustments	3,273
0044 Fringe Benefits	45,773
0000 Personnel Services - Total*	\$144,122
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	455,878
0100 Contractual Services - Total*	\$455,878
Appropriation Total	\$600,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3947 - HIV Behavioral Surveillance		
3466 Public Health Administrator II	1	\$98,016
Schedule Salary Adjustments		3,273
Section Position Total	1	\$101,289
Position Total	1	\$101,289
Turnover		(2,940)
Position Net Total	1	\$98,349

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
0000 Personnel Services	
0020 Overtime	75,000
0000 Personnel 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	350,000
0100 Contractual Services - Total*	\$350,000
Appropriation Total	\$350,000

041 - Chicago Department of Public Health
G097 - ADULT VIRAL HEPATITIS
1005 - DEPARTMENT OF PUBLIC HEALTH
2979 - ADULT VIRAL HEPATITIS

(G097/1005/2979)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	315,000
0100 Contractual Services - Total*	\$315,000
Appropriation Total	\$315,000

**041 - Chicago Department of Public Health
G117 - HOPWA
1005 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**

(G117/1005/2932)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$317,900
0015 Schedule Salary Adjustments	3,801
0044 Fringe Benefits	153,051
0000 Personnel Services - Total*	\$474,752
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,658,248
0100 Contractual Services - Total*	\$9,658,248
Appropriation Total	\$10,133,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3993 - Housing Opportunities for People with AIDS (HOPWA)		
3467 Public Health Administrator III	1	\$123,696
3466 Public Health Administrator II	1	107,700
3092 Program Director	1	96,336
Schedule Salary Adjustments		3,801
Section Position Total	3	\$331,533
Position Total	3	\$331,533
Turnover		(9,832)
Position Net Total	3	\$321,701

041 - Chicago Department of Public Health
G134 - INJURY PREVENTION AND CONTROL RESEARCH
1005 - DEPARTMENT OF PUBLIC HEALTH
281D - INJURY PREVENTION AND CONTROL RESEARCH

(G134/1005/281D)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,086,000
0100 Contractual Services - Total*	\$3,086,000
Appropriation Total	\$3,086,000

041 - Chicago Department of Public Health
G135 - UNDERGROUND STORAGE TANK INSPECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2720 - UNDERGROUND STORAGE TANK INSPECTION

(G135/1005/2720)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$350,701
0044 Fringe Benefits	168,843
0000 Personnel Services - Total*	\$519,544
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,456
0100 Contractual Services - Total*	\$30,456
Appropriation Total	\$550,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3720 - Underground Storage Tank Inspection		
2083 Environmental Investigator	1	\$93,660
2077 Senior Environmental Inspector	1	98,016
2072 Supervising Environmental Engineer	1	115,920
0303 Administrative Assistant III	1	53,952
Section Position Total	4	\$361,548
Position Total	4	\$361,548
Turnover		(10,847)
Position Net Total	4	\$350,701

**041 - Chicago Department of Public Health
G141 - TOBACCO FREE COMMUNITIES
1005 - DEPARTMENT OF PUBLIC HEALTH
2868 - TOBACCO FREE COMMUNITIES**

(G141/1005/2868)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$356,710
0015 Schedule Salary Adjustments	3,199
0044 Fringe Benefits	176,230
0000 Personnel Services - Total*	\$536,139
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	113,861
0100 Contractual Services - Total*	\$113,861
Appropriation Total	\$650,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3806 - Tobacco Free Communities		
3467 Public Health Administrator III	1	\$118,104
3414 Epidemiologist II	1	77,772
2381 Sanitarian II	1	102,732
1431 Senior Policy Analyst	1	78,756
Schedule Salary Adjustments		3,199
Section Position Total	4	\$380,563
Position Total	4	\$380,563
Turnover		(20,654)
Position Net Total	4	\$359,909

041 - Chicago Department of Public Health
G143 - CARE VAN BLUE CROSS
1005 - DEPARTMENT OF PUBLIC HEALTH
2700 - CARE VAN BLUE CROSS

(G143/1005/2700)

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

041 - Chicago Department of Public Health
G144 - HOPWA HOUSING AND HEALTH STUDY
1005 - DEPARTMENT OF PUBLIC HEALTH
2961 - HOPWA HOUSING AND HEALTH STUDY PROGRAM

(G144/1005/2961)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,400,000
0100 Contractual Services - Total*	\$1,400,000
Appropriation Total	\$1,400,000

041 - Chicago Department of Public Health
G145 - AIR POLLUTION CONTROL PROGRAM
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2714 - AIR POLLUTION CONTROL PROGRAM

(G145/1005/2714)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$144,164
0015	Schedule Salary Adjustments	4,667
0044	Fringe Benefits	261,169
0000 Personnel Services - Total*		\$410,000
Appropriation Total		\$410,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3714 - Air Pollution Control Program		
2081 Environmental Engineer II	1	\$106,044
2081 Environmental Engineer II	1	77,772
2077 Senior Environmental Inspector	1	80,652
2077 Senior Environmental Inspector	1	70,152
2074 Environmental Engineer I	1	102,516
2073 Environmental Engineer III	1	122,112
Schedule Salary Adjustments		4,667
Section Position Total	6	\$563,915
Position Total	6	\$563,915
Turnover		(415,084)
Position Net Total	6	\$148,831

041 - Chicago Department of Public Health
G159 - SUMMER FOOD AND ADULT AND CHILD CARE
1005 - DEPARTMENT OF PUBLIC HEALTH
2984 - SUMMER FOOD PROGRAM

(G159/1005/2984)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	96,000
0100 Contractual Services - Total*		\$96,000
Appropriation Total		\$96,000

041 - Chicago Department of Public Health
G163 - WOMEN INFANTS AND CHILDREN NUTRITION
1005 - DEPARTMENT OF PUBLIC HEALTH
2808 - WOMEN INFANTS AND CHILDREN NUTRITION

(G163/1005/2808)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,000,564
0015	Schedule Salary Adjustments	872
0044	Fringe Benefits	980,320
0000 Personnel Services - Total*		\$2,981,756
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,018,244
0100 Contractual Services - Total*		\$2,018,244
Appropriation Total		\$5,000,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3910 - WIC Nutrition Services		
3437	1	\$104,604
3413	1	111,816
3413	1	77,772
3412	4	76,344
3412	1	59,856
3411	6	77,112
3411	1	56,880
3411	3	52,692
3410	1	69,936
3410	2	47,640
3409	2	70,860
3409	2	40,860
0831	1	77,772
0430	4	64,620
0430	1	37,224
		872
Section Position Total	31	\$2,100,056
Position Total	31	\$2,100,056
Turnover		(98,620)
Position Net Total	31	\$2,001,436

041 - Chicago Department of Public Health
G207 - AIR POLLUTION CONTROL
1005 - DEPARTMENT OF PUBLIC HEALTH
2714 - AIR POLLUTION CONTROL PROGRAM

(G207/1005/2714)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	410,000
0900 Financial Purposes as Specified - Total	\$410,000
Appropriation Total	\$410,000

**041 - Chicago Department of Public Health
G223 - RYAN WHITE HIV CARE ACT PART A
1005 - DEPARTMENT OF PUBLIC HEALTH
2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**

(G223/1005/2731)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,301,402
0015 Schedule Salary Adjustments	5,229
0044 Fringe Benefits	1,120,308
0000 Personnel Services - Total*	\$3,426,939
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	26,573,061
0100 Contractual Services - Total*	\$26,573,061
Appropriation Total	\$30,000,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3731 - Ryan White HIV Care Act Part A - Emergency Relief		
9679 Deputy Commissioner	1	\$129,528
3467 Public Health Administrator III	1	135,720
3467 Public Health Administrator III	1	123,696
3467 Public Health Administrator III	1	102,732
3466 Public Health Administrator II	1	102,732
3466 Public Health Administrator II	1	98,016
3466 Public Health Administrator II	3	64,992
3465 Public Health Administrator I	1	53,952
3464 Public Health Ad III - Excluded	1	110,688
3464 Public Health Ad III - Excluded	1	75,624
3434 Communicable Disease Control Investigator II	1	53,952
3407 Epidemiologist III	1	94,152
3092 Program Director	1	115,956
1532 Contract Compliance Coordinator	1	123,696
1532 Contract Compliance Coordinator	1	118,104
0729 Information Coordinator	1	71,196
0634 Data Services Administrator	1	78,252
0381 Director of Administration II	2	75,624
0380 Director of Administration I	1	79,968
0311 Projects Administrator	1	94,704
0308 Staff Assistant	1	102,732
0308 Staff Assistant	2	93,660
Schedule Salary Adjustments		5,229
Section Position Total	26	\$2,404,173
Position Total	26	\$2,404,173
Turnover		(97,542)
Position Net Total	26	\$2,306,631

041 - Chicago Department of Public Health
G228 - CHILDHOOD LEAD POISONING PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2804 - CHILDHOOD LEAD POISONING PREVENTION

(G228/1005/2804)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,017,456
0015 Schedule Salary Adjustments	7,265
0044 Fringe Benefits	505,884
0000 Personnel Services - Total*	\$1,530,605
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	520,395
0100 Contractual Services - Total*	\$520,395
Appropriation Total	\$2,051,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3906 - Childhood Lead Poisoning Prevention		
3752 Public Health Nurse II	4	\$118,512
3752 Public Health Nurse II	1	75,492
3139 Certified Medical Assistant	1	67,668
3139 Certified Medical Assistant	1	40,860
3092 Program Director	1	110,688
2150 Building/Construction Inspector	2	80,616
0380 Director of Administration I	1	64,860
0124 Finance Officer	1	88,416
Schedule Salary Adjustments		7,265
Section Position Total	12	\$1,090,529
Position Total	12	\$1,090,529
Turnover		(65,808)
Position Net Total	12	\$1,024,721

041 - Chicago Department of Public Health
G229 - OPIOID USE PREVENTION AND TREATMENT PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
280T - OPIOID USE PREVENTION AND TREATMENT PROGRAM

(G229/1005/280T)

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

041 - Chicago Department of Public Health
G230 - MOSQUITO VECTOR PREVENTION (TIRE FUNDS)
1005 - DEPARTMENT OF PUBLIC HEALTH
2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)

(G230/1005/2960)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	279,000
0100 Contractual Services - Total*	\$279,000
Appropriation Total	\$279,000

**041 - Chicago Department of Public Health
G231 - LOCAL HEALTH PROTECTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2730 - LOCAL HEALTH PROTECTION**

(G231/1005/2730)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,944,733
0015 Schedule Salary Adjustments	6,635
0044 Fringe Benefits	957,192
0000 Personnel Services - Total*	\$2,908,560
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	56,440
0100 Contractual Services - Total*	\$56,440
Appropriation Total	\$2,965,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3730 - Local Health Protection		
3743 Public Health Aide	1	\$64,620
3469 Director of Public Health Operations	1	95,364
3441 Supervising Disease Control Investigator	1	64,992
3434 Communicable Disease Control Investigator II	4	93,660
3434 Communicable Disease Control Investigator II	2	85,344
3434 Communicable Disease Control Investigator II	3	81,468
3348 Medical Director	1	166,992
3130 Laboratory Technician	1	77,772
2381 Sanitarian II	4	102,732
2381 Sanitarian II	1	98,016
2381 Sanitarian II	1	73,488
2381 Sanitarian II	2	64,992
0302 Administrative Assistant II	1	77,772
Schedule Salary Adjustments		6,635
Section Position Total	23	\$2,056,295
Position Total	23	\$2,056,295
Turnover		(104,927)
Position Net Total	23	\$1,951,368

041 - Chicago Department of Public Health
G232 - TANNING FACILITIES INSPECTIONS
1005 - DEPARTMENT OF PUBLIC HEALTH
2878 - TANNING FACILITIES INSPECTIONS

(G232/1005/2878)

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

041 - Chicago Department of Public Health
G233 - BODY ART AND TANNING INSPECTION PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
2998 - BODY ART AND TANNING INSPECTION

(G233/1005/2998)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	96,000
0100 Contractual Services - Total*	\$96,000
Appropriation Total	\$96,000

041 - Chicago Department of Public Health
G234 - PRE-EXPOSURE PROPHYLAXIS (PREP)
1005 - DEPARTMENT OF PUBLIC HEALTH
281C - PRE-EXPOSURE PROPHYLAXIS (PREP)

(G234/1005/281C)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	121,000
0100 Contractual Services - Total*		\$121,000
Appropriation Total		\$121,000

041 - Chicago Department of Public Health
G241 - SOLID WASTE MANAGEMENT
1005 - DEPARTMENT OF PUBLIC HEALTH
2722 - SOLID WASTE MANAGEMENT

(G241/1005/2722)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	290,000
0100 Contractual Services - Total*	\$290,000
Appropriation Total	\$290,000

**041 - Chicago Department of Public Health
G242 - FAMILY CONNECTS
1005 - DEPARTMENT OF PUBLIC HEALTH
281V - FAMILY CONNECTS**

(G242/1005/281V)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$518,501
0015 Schedule Salary Adjustments	1,878
0044 Fringe Benefits	253,990
0000 Personnel Services - Total*	\$774,369
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,631
0100 Contractual Services - Total*	\$200,631
Appropriation Total	\$975,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
381V - Family Connects		
3752 Public Health Nurse II	3	\$118,512
3752 Public Health Nurse II	1	112,848
3752 Public Health Nurse II	1	75,492
Schedule Salary Adjustments		1,878
Section Position Total	5	\$545,754
Position Total	5	\$545,754
Turnover		(25,375)
Position Net Total	5	\$520,379

041 - Chicago Department of Public Health
G243 - AIR POLLUTION CONTROL
1005 - DEPARTMENT OF PUBLIC HEALTH
2714 - AIR POLLUTION CONTROL PROGRAM

(G243/1005/2714)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	410,000
0000 Personnel Services - Total*		\$410,000
Appropriation Total		\$410,000

041 - Chicago Department of Public Health
G251 - ORAL HEALTH PROMOTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2987 - ORAL HEALTH PROMOTION

(G251/1005/2987)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	84,000
0100 Contractual Services - Total*		\$84,000
Appropriation Total		\$84,000

041 - Chicago Department of Public Health
G255 - HEALTH DISPARITIES IN CHICAGO'S HIGH-RISK AND UNDERSERVED COMMUNITIES
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2989 - DEVELOPING HEALTH LITERACY IN CHICAGO HEALTH EQUITY ZONES

(G255/1005/2989)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,895,000
0100 Contractual Services - Total*	\$3,895,000
Appropriation Total	\$3,895,000

041 - Chicago Department of Public Health
G257 - ORAL HEALTH PROMOTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2987 - ORAL HEALTH PROMOTION

(G257/1005/2987)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	84,000
0100 Contractual Services - Total*		\$84,000
Appropriation Total		\$84,000

**041 - Chicago Department of Public Health
G265 - LEAD POISONING SURVEILLANCE
1005 - DEPARTMENT OF PUBLIC HEALTH
280L - LEAD POISONING SURVEILLANCE**

(G265/1005/280L)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$95,076
0044 Fringe Benefits	45,773
0000 Personnel Services - Total*	\$140,849
0100 Contractual Services	
0135 For Delegate Agencies	\$137,894
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,216
0100 Contractual Services - Total*	\$186,110
0300 Commodities and Materials	
0340 Material and Supplies	854
0300 Commodities and Materials - Total*	\$854
0800 Indirect Costs	
0801 Indirect Costs	22,187
0800 Indirect Costs - Total*	\$22,187
Appropriation Total	\$350,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
380L - Lead Poisoning Surveillance		
3466 Public Health Administrator II	1	\$98,016
Section Position Total	1	\$98,016
Position Total	1	\$98,016
Turnover		(2,940)
Position Net Total	1	\$95,076

041 - Chicago Department of Public Health
G266 - HEALTHY CHICAGO 3.0
1005 - DEPARTMENT OF PUBLIC HEALTH
2990 - HEALTHY CHICAGO 3.0

(G266/1005/2990)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	225,000
0100 Contractual Services - Total*	\$225,000
Appropriation Total	\$225,000

041 - Chicago Department of Public Health
G267 - C3 CLINICAL AND TRANSLATION RESEARCH
 1005 - DEPARTMENT OF PUBLIC HEALTH
 280R - C3 CLINICAL AND TRANSLATION RESEARCH

(G267/1005/280R)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$4,402
0015	Schedule Salary Adjustments	282
0044	Fringe Benefits	35,316
0000 Personnel Services - Total*		\$40,000
Appropriation Total		\$40,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
380R - C3 Clinical and Translation Research		
3585	1	\$75,624
		Schedule Salary Adjustments 282
Section Position Total	1	\$75,906
Position Total	1	\$75,906
Turnover		(71,222)
Position Net Total	1	\$4,684

041 - Chicago Department of Public Health
G268 - C3 CLINICAL AND TRANSLATION RESEARCH
1005 - DEPARTMENT OF PUBLIC HEALTH
280R - C3 CLINICAL AND TRANSLATION RESEARCH

(G268/1005/280R)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	40,000
0000 Personnel Services - Total*		\$40,000
Appropriation Total		\$40,000

041 - Chicago Department of Public Health
G269 - C3 CLINICAL AND TRANSLATION RESEARCH
1005 - DEPARTMENT OF PUBLIC HEALTH
280R - C3 CLINICAL AND TRANSLATION RESEARCH

(G269/1005/280R)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	40,000
0000 Personnel Services - Total*		\$40,000
Appropriation Total		\$40,000

041 - Chicago Department of Public Health
G270 - C3 CLINICAL AND TRANSLATION RESEARCH
1005 - DEPARTMENT OF PUBLIC HEALTH
280R - C3 CLINICAL AND TRANSLATION RESEARCH

(G270/1005/280R)

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

041 - Chicago Department of Public Health
G271 - C3 CLINICAL AND TRANSLATION RESEARCH
1005 - DEPARTMENT OF PUBLIC HEALTH
280R - C3 CLINICAL AND TRANSLATION RESEARCH

(G271/1005/280R)

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

041 - Chicago Department of Public Health
G281 - C3 CLINICAL AND TRANSLATION RESEARCH
1005 - DEPARTMENT OF PUBLIC HEALTH
280R - C3 CLINICAL AND TRANSLATION RESEARCH

(G281/1005/280R)

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

041 - Chicago Department of Public Health
G284 - INFLUENZA VACCINE PROMOTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2999 - INFLUENZA VACCINE PROMOTION

(G284/1005/2999)

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

041 - Chicago Department of Public Health
G285 - INFLUENZA VACCINE PROMOTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2999 - INFLUENZA VACCINE PROMOTION

(G285/1005/2999)

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

**041 - Chicago Department of Public Health
G307 - ADULT VIRAL HEPATITIS
1005 - DEPARTMENT OF PUBLIC HEALTH
2979 - ADULT VIRAL HEPATITIS**

(G307/1005/2979)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	216,270
0000 Personnel Services - Total*	\$216,270
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$6,730
0181 Mobile Communication Services	89,752
0100 Contractual Services - Total*	\$96,482
0200 Travel	
0270 Local Transportation	1,780
0200 Travel - Total*	\$1,780
0300 Commodities and Materials	
0340 Material and Supplies	468
0300 Commodities and Materials - Total*	\$468
Appropriation Total	\$315,000

041 - Chicago Department of Public Health
GA01 - BUILDING EPIDEMIOLOGY AND LABORATORY CAPACITY
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(GA01/1005/2710)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	81,142,000
0100 Contractual Services - Total*	\$81,142,000
Appropriation Total	\$81,142,000

041 - Chicago Department of Public Health
GA06 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY
1005 - DEPARTMENT OF PUBLIC HEALTH
2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(GA06/1005/2710)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,523,000
0100 Contractual Services - Total*		\$2,523,000
Appropriation Total		\$2,523,000

041 - Chicago Department of Public Health
GA07 - VACCINE PREVENTABLE DISEASES
1005 - DEPARTMENT OF PUBLIC HEALTH
2820 - VACCINE PREVENTABLE DISEASES

(GA07/1005/2820)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,843,000
0100 Contractual Services - Total*	\$35,843,000
Appropriation Total	\$35,843,000

041 - Chicago Department of Public Health
GA08 - SEXUALLY TRANSMITTED DISEASE PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION

(GA08/1005/2814)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,421,000
0100 Contractual Services - Total*	\$3,421,000
Appropriation Total	\$3,421,000

041 - Chicago Department of Public Health
GA09 - PUBLIC HEALTH CRISIS RESPONSE
1005 - DEPARTMENT OF PUBLIC HEALTH
281G - PUBLIC HEALTH CRISIS RESPONSE

(GA09/1005/281G)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,757,000
0100 Contractual Services - Total*	\$16,757,000
Appropriation Total	\$16,757,000
Department Total	\$838,443,597

045 - Chicago Commission on Human Relations
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
1005 - CHICAGO COMMISSION ON HUMAN RELATIONS
2505 - EDUCATION OUTREACH AND INTERGP

(0J48/1005/2505)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$299,195
0015 Schedule Salary Adjustments	812
0044 Fringe Benefits	144,045
0000 Personnel Services - Total*	\$444,052
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$800
0152 Advertising	8,242
0153 Promotions	3,200
0159 Lease Purchase Agreements for Equipment and Machinery	1,600
0169 Technical Meeting Costs	2,000
0100 Contractual Services - Total*	\$15,842
0800 Indirect Costs	
0801 Indirect Costs	262,404
0800 Indirect Costs - Total*	\$262,404
Appropriation Total	\$722,298

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3505 - Education, Outreach and Intergroup Relations		
3094 Human Relations Specialist II	1	\$107,700
3094 Human Relations Specialist II	1	102,732
3094 Human Relations Specialist II	1	98,016
Schedule Salary Adjustments		812
Section Position Total	3	\$309,260
Position Total	3	\$309,260
Turnover		(9,253)
Position Net Total	3	\$300,007

045 - Chicago Commission on Human Relations
0J48 - Community Development Block Grant Year XLVIII
1005 - Chicago Commission on Human Relations - Continued
2510 - FAIR HOUSING

(0J48/1005/2510)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$426,199
0044	Fringe Benefits	213,882
0000 Personnel Services - Total*		\$640,081
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$9,449
0143	Court Reporting	4,000
0152	Advertising	8,800
0153	Promotions	3,200
0159	Lease Purchase Agreements for Equipment and Machinery	1,600
0100 Contractual Services - Total*		\$27,049
0800 Indirect Costs		
0801	Indirect Costs	406,196
0800 Indirect Costs - Total*		\$406,196
Appropriation Total		\$1,073,326

Fund Total	\$1,795,624
Department Total	\$1,795,624

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3510 - Fair Housing		
3085	3	\$102,516
3084	1	63,960
3015	1	86,484
Section Position Total	5	\$457,992
Position Total	5	\$457,992
Turnover		(31,793)
Position Net Total	5	\$426,199

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	169,000
0100 Contractual Services - Total*	\$169,000
Appropriation Total	\$169,000

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	113,000
0100 Contractual Services - Total*	\$113,000
Appropriation Total	\$113,000
Fund Total	\$282,000

048 - Mayor's Office for People with Disabilities
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2503 - ADMINISTRATION

(0J48/1005/2503)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$250,155
0015 Schedule Salary Adjustments	1,920
0044 Fringe Benefits	120,435
0000 Personnel Services - Total*	\$372,510
0100 Contractual Services	
0138 For Professional Services for Information Technology Maintenance	62,177
0100 Contractual Services - Total*	\$62,177
0800 Indirect Costs	
0801 Indirect Costs	206,146
0800 Indirect Costs - Total*	\$206,146
Appropriation Total	\$640,833

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3503 - Administration		
1302 Administrative Services Officer II	1	\$123,696
0419 Customer Account Representative	1	44,808
0308 Staff Assistant	1	89,388
Schedule Salary Adjustments		1,920
Section Position Total	3	\$259,812
Position Total	3	\$259,812
Turnover		(7,737)
Position Net Total	3	\$252,075

048 - Mayor's Office for People with Disabilities
0J48 - Community Development Block Grant Year XLVIII
 1005 - Mayor's Office for People with Disabilities - Continued
 2505 - DISABILITY RESOURCES

(0J48/1005/2505)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$530,819
0039 For the Employment of Students as Trainees	4,304
0044 Fringe Benefits	255,559
0000 Personnel Services - Total*	\$790,682
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	3,790
0300 Commodities and Materials - Total*	\$5,172
0800 Indirect Costs	
0801 Indirect Costs	443,968
0800 Indirect Costs - Total*	\$443,968
Appropriation Total	\$1,246,840

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3505 - Programs for the Disabled		
3092 Program Director	1	\$91,944
3073 Disability Specialist II	4	93,780
3073 Disability Specialist II	1	80,172
Section Position Total	6	\$547,236
Position Total	6	\$547,236
Turnover		(16,417)
Position Net Total	6	\$530,819

048 - Mayor's Office for People with Disabilities
0J48 - Community Development Block Grant Year XLVIII
1005 - Mayor's Office for People with Disabilities - Continued
2510 - INDEPENDENT LIVING FOR DISABLED PERSONS

(0J48/1005/2510)

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
0J48 - Community Development Block Grant Year XLVIII
1005 - Mayor's Office for People with Disabilities - Continued
2525 - HOME MOD PROGRAM

(0J48/1005/2525)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$211,257
0015	Schedule Salary Adjustments	1,188
0044	Fringe Benefits	109,099
0000 Personnel Services - Total*		\$321,544
0100 Contractual Services		
0135	For Delegate Agencies	\$1,100,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	110,032
0100 Contractual Services - Total*		\$1,210,032
0800 Indirect Costs		
0801	Indirect Costs	180,547
0800 Indirect Costs - Total*		\$180,547
Appropriation Total		\$1,712,123
Fund Total		\$4,359,796

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3535 - Home Mod		
3092	1	\$105,696
3073	2	63,960
		Schedule Salary Adjustments 1,188
Section Position Total		3
Position Total		\$234,804
Turnover		(22,359)
Position Net Total		3
		\$212,445

**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	256,000
0100 Contractual Services - Total*	\$256,000
Appropriation Total	\$256,000

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	14,000
0100 Contractual Services - Total*	\$14,000
Appropriation Total	\$14,000

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

(G001/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$148,690
0006 Salary Provision	10,595
0015 Schedule Salary Adjustments	129
0044 Fringe Benefits	71,586
0000 Personnel Services - Total*	\$231,000
Appropriation Total	\$231,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3805 - Substance Abuse Prevention		
1912 Project Coordinator	1	\$67,944
0701 Public Relations Representative I	1	85,344
Schedule Salary Adjustments		129
Section Position Total	2	\$153,417
Position Total	2	\$153,417
Turnover		(4,598)
Position Net Total	2	\$148,819

048 - Mayor's Office for People with Disabilities
G165 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2805 - SUBSTANCE PREVENTION USE DEAF

(G165/1005/2805)

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

048 - Mayor's Office for People with Disabilities
G166 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2805 - SUBSTANCE PREVENTION USE DEAF

(G166/1005/2805)

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
Department Total	\$5,373,796

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	207,000
0100 Contractual Services - Total*	\$207,000
Appropriation Total	\$207,000

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	1,257,000
0100 Contractual Services - Total*	\$1,257,000
Appropriation Total	\$1,257,000

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
2987 - WORKFORCE SERVICES

(005C/1005/2987)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	3,292,000
0100 Contractual Services - Total*	\$3,292,000
Appropriation Total	\$3,292,000
Fund Total	\$8,452,000

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	11,436,835
0100 Contractual Services - Total*	\$11,436,835
0200 Travel	
0270 Local Transportation	45,000
0200 Travel - Total*	\$45,000
0300 Commodities and Materials	
0340 Material and Supplies	213,165
0300 Commodities and Materials - Total*	\$213,165
Appropriation Total	\$11,695,000

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	\$44,146,249
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	62,751
0100 Contractual Services - Total*	\$44,209,000
Appropriation Total	\$44,209,000

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
0000 Personnel Services	
0006 Salary Provision	19,766
0000 Personnel Services - Total*	\$19,766
0100 Contractual Services	
0135 For Delegate Agencies	\$46,691
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	277,702
0166 Dues, Subscriptions and Memberships	4,800
0100 Contractual Services - Total*	\$329,193
0300 Commodities and Materials	
0340 Material and Supplies	4,769
0300 Commodities and Materials - Total*	\$4,769
0400 Equipment	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	56,290
0400 Equipment - Total*	\$56,290
0800 Indirect Costs	
0801 Indirect Costs	35,982
0800 Indirect Costs - Total*	\$35,982
Appropriation Total	\$446,000

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
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
280C - YOUTH SERVICES

(033C/1005/280C)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	640,000
0100 Contractual Services - Total*	\$640,000
Appropriation Total	\$640,000

050 - Department of Family and Support Services
033C - Community Development Block Grant - CARES Act
1005 - Department of Family and Support Services - Continued
2827 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE

(033C/1005/2827)

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

050 - Department of Family and Support Services
033C - Community Development Block Grant - CARES Act
1005 - Department of Family and Support Services - Continued
2987 - WORKFORCE SERVICES

(033C/1005/2987)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	2,360,000
0100 Contractual Services - Total*	\$2,360,000
Appropriation Total	\$2,360,000
Fund Total	\$5,000,000

050 - Department of Family and Support Services
036C - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(036C/1005/2904)

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

050 - Department of Family and Support Services
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2501 - PLANNING AND ADMINISTRATION

(0J48/1005/2501)

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
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	\$216,524

050 - Department of Family and Support Services
0J48 - Community Development Block Grant Year XLVIII
 1005 - Department of Family and Support Services - Continued
2510 - HUMAN SERVICES

(0J48/1005/2510)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$52,632
0006 Salary Provision	65,471
0015 Schedule Salary Adjustments	1,470
0044 Fringe Benefits	28,917
0000 Personnel Services - Total*	\$148,490
0100 Contractual Services	
0135 For Delegate Agencies	975,230
0100 Contractual Services - Total*	\$975,230
0800 Indirect Costs	
0801 Indirect Costs	88,072
0800 Indirect Costs - Total*	\$88,072
Appropriation Total	\$1,211,792

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3520 - Human Services Programs		
1912 Project Coordinator	1	\$61,920
Schedule Salary Adjustments		1,470
Section Position Total	1	\$63,390
Position Total	1	\$63,390
Turnover		(9,288)
Position Net Total	1	\$54,102

050 - Department of Family and Support Services
0J48 - Community Development Block Grant Year XLVIII
1005 - Department of Family and Support Services - Continued
2515 - HOMELESS SERVICES

(0J48/1005/2515)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,164,652
0006	Salary Provision	6,600
0012	Contract Wage Increment - Prevailing Rate	1,021
0015	Schedule Salary Adjustments	4,894
0044	Fringe Benefits	567,552
0000 Personnel Services - Total*		\$1,744,719
0100 Contractual Services		
0135	For Delegate Agencies	8,894,140
0100 Contractual Services - Total*		\$8,894,140
0800 Indirect Costs		
0801	Indirect Costs	1,305,309
0800 Indirect Costs - Total*		\$1,305,309
Appropriation Total		\$11,944,168

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3516 - Homeless Services		
9679	1	\$122,664
7132	1	39,25H
3914	1	85,344
3825	1	102,732
3825	1	98,016
3825	1	93,660
3825	2	85,344
3825	1	61,020
3825	2	59,184
3812	1	115,956
0310	1	87,456
0302	1	77,772
		4,894
Section Position Total	14	\$1,220,210
Position Total	14	\$1,220,210
Turnover		(50,664)
Position Net Total	14	\$1,169,546

050 - Department of Family and Support Services
0J48 - Community Development Block Grant Year XLVIII
1005 - Department of Family and Support Services - Continued
2520 - WORKFORCE SERVICES

(0J48/1005/2520)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$464,319
0006	Salary Provision	55,838
0015	Schedule Salary Adjustments	2,280
0044	Fringe Benefits	231,383
0000 Personnel Services - Total*		\$753,820
0100 Contractual Services		
0135	For Delegate Agencies	5,468,113
0100 Contractual Services - Total*		\$5,468,113
0800 Indirect Costs		
0801	Indirect Costs	563,970
0800 Indirect Costs - Total*		\$563,970
Appropriation Total		\$6,785,903

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3530 - Workforce Services Program		
9679 Deputy Commissioner	1	\$122,664
3858 Director / Community Liaison	1	67,056
3011 Supervisor of Family Support Programs	1	73,788
1912 Project Coordinator	1	76,380
1912 Project Coordinator	1	61,920
0308 Staff Assistant	1	93,660
Schedule Salary Adjustments		2,280
Section Position Total	6	\$497,748
Position Total	6	\$497,748
Turnover		(31,149)
Position Net Total	6	\$466,599

050 - Department of Family and Support Services
0J48 - Community Development Block Grant Year XLVIII
1005 - Department of Family and Support Services - Continued
2525 - SENIOR SERVICES

(0J48/1005/2525)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$305,080
0015 Schedule Salary Adjustments	1,404
0044 Fringe Benefits	150,456
0000 Personnel Services - Total*	\$456,940
0100 Contractual Services	
0135 For Delegate Agencies	\$2,498,717
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	315,139
0100 Contractual Services - Total*	\$2,813,856
0800 Indirect Costs	
0801 Indirect Costs	369,208
0800 Indirect Costs - Total*	\$369,208
Appropriation Total	\$3,640,004

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3540 - Senior Services Programs		
3033 Assistant Regional Director - Aging	2	\$71,196
3033 Assistant Regional Director - Aging	1	61,920
0313 Assistant Commissioner	1	117,864
Schedule Salary Adjustments		1,404
Section Position Total	4	\$323,580
Position Total	4	\$323,580
Turnover		(17,096)
Position Net Total	4	\$306,484

050 - Department of Family and Support Services
0J48 - Community Development Block Grant Year XLVIII
1005 - Department of Family and Support Services - Continued
2530 - DOMESTIC VIOLENCE SERVICES

(0J48/1005/2530)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$339,337
0015 Schedule Salary Adjustments	4,039
0044 Fringe Benefits	166,949
0000 Personnel Services - Total*	\$510,325
0100 Contractual Services	
0135 For Delegate Agencies	\$2,055,590
0166 Dues, Subscriptions and Memberships	69,355
0100 Contractual Services - Total*	\$2,124,945
0800 Indirect Costs	
0801 Indirect Costs	412,343
0800 Indirect Costs - Total*	\$412,343
Appropriation Total	\$3,047,613
Fund Total	\$26,846,004

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3550 - Domestic Violence Programs		
3011 Supervisor of Family Support Programs	1	\$100,896
1912 Project Coordinator	1	61,920
0309 Coordinator of Special Projects	1	91,944
0308 Staff Assistant	1	102,732
Schedule Salary Adjustments		4,039
Section Position Total	4	\$361,531
Position Total	4	\$361,531
Turnover		(18,155)
Position Net Total	4	\$343,376

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
0N12 - EMERGENCY PET PRESERVATION PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2965 - EMERGENCY PET PRESERVATION

(0N12/1005/2965)

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

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
0000 Personnel Services	
0006 Salary Provision	159,123
0000 Personnel Services - Total*	\$159,123
0100 Contractual Services	
0135 For Delegate Agencies	\$3,526
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,351
0100 Contractual Services - Total*	\$15,877
Appropriation Total	\$175,000

050 - Department of Family and Support Services
0Y33 - EARLY HEAD START INITIATIVE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(0Y33/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	838,000
0100 Contractual Services - Total*	\$838,000
Appropriation Total	\$838,000

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

(0Y34/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,006,000
0100 Contractual Services - Total*	\$4,006,000
Appropriation Total	\$4,006,000

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

(0Y48/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	367,000
0100 Contractual Services - Total*	\$367,000
Appropriation Total	\$367,000

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	561,346
0000 Personnel Services - Total*	\$561,346
0100 Contractual Services	
0135 For Delegate Agencies	\$6,062,439
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	990,424
0100 Contractual Services - Total*	\$7,052,863
0200 Travel	
0245 Reimbursement to Travelers	29,518
0200 Travel - Total*	\$29,518
0300 Commodities and Materials	
0340 Material and Supplies	21,138
0300 Commodities and Materials - Total*	\$21,138
0800 Indirect Costs	
0801 Indirect Costs	242,135
0800 Indirect Costs - Total*	\$242,135
Appropriation Total	\$7,907,000

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
0000 Personnel Services	
0006 Salary Provision	468,909
0000 Personnel Services - Total*	\$468,909
0100 Contractual Services	
0135 For Delegate Agencies	\$358,188
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	37,679
0100 Contractual Services - Total*	\$395,867
0200 Travel	
0270 Local Transportation	550
0200 Travel - Total*	\$550
0300 Commodities and Materials	
0340 Material and Supplies	7,674
0300 Commodities and Materials - Total*	\$7,674
Appropriation Total	\$873,000

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	4,139,294
0000 Personnel Services - Total*	\$4,139,294
0100 Contractual Services	
0135 For Delegate Agencies	\$5,337,155
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	63,403
0162 Repair/Maintenance of Equipment	9,022
0190 Telephone - Centrex Billings	1,600
0100 Contractual Services - Total*	\$5,411,180
0300 Commodities and Materials	
0350 Stationery and Office Supplies	1,526
0300 Commodities and Materials - Total*	\$1,526
Appropriation Total	\$9,552,000

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	455,000
0100 Contractual Services - Total*	\$455,000
Appropriation Total	\$455,000

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	181,000
0100 Contractual Services - Total*	\$181,000
Appropriation Total	\$181,000

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	\$181,070
0015	Schedule Salary Adjustments	2,961
0044	Fringe Benefits	90,594
0000 Personnel Services - Total*		\$274,625
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	566,248
0100 Contractual Services - Total*		\$566,248
0800 Indirect Costs		
0801	Indirect Costs	282,127
0800 Indirect Costs - Total*		\$282,127
Appropriation Total		\$1,123,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3964 - Alzheimer's Disease Program Initiative		
3898	2	\$59,184
3011	1	75,624
		Schedule Salary Adjustments 2,961
Section Position Total	3	\$196,953
Position Total	3	\$196,953
Turnover		(12,922)
Position Net Total	3	\$184,031

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		
0006	Salary Provision	\$168,374
0050	Stipends	451,008
0091	Uniform Allowance	6,267
0000 Personnel Services - Total*		\$625,649
0100 Contractual Services		
0130	Postage	\$1,500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	13,023
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,500
0172	For the Cost of Insurance Premiums and Expenses	500
0100 Contractual Services - Total*		\$16,523
0200 Travel		
0229	Transportation and Expense Allowance	\$116,950
0270	Local Transportation	209
0200 Travel - Total*		\$117,159
0300 Commodities and Materials		
0330	Food	\$126,724
0350	Stationery and Office Supplies	1,325
0300 Commodities and Materials - Total*		\$128,049
0900 Financial Purposes as Specified		
0982	For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	9,620
0900 Financial Purposes as Specified - Total		\$9,620
Appropriation Total		\$897,000

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

(0Y88/1005/2904)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	7,877,792
0000 Personnel Services - Total*	\$7,877,792
0100 Contractual Services	
0135 For Delegate Agencies	\$14,458,038
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	186,000
0162 Repair/Maintenance of Equipment	9,022
0190 Telephone - Centrex Billings	25,500
0100 Contractual Services - Total*	\$14,678,560
0300 Commodities and Materials	
0350 Stationery and Office Supplies	8,648
0300 Commodities and Materials - Total*	\$8,648
Appropriation Total	\$22,565,000

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
0000 Personnel Services	
0006 Salary Provision	120,000
0000 Personnel 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
0000 Personnel Services	
0006 Salary Provision	58,542
0000 Personnel Services - Total*	\$58,542
0800 Indirect Costs	
0801 Indirect Costs	6,458
0800 Indirect Costs - Total*	\$6,458
Appropriation Total	\$65,000

**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	
0006 Salary Provision	\$76,504
0050 Stipends	178,524
0000 Personnel Services - Total*	\$255,028
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,182
0100 Contractual Services - Total*	\$1,182
0200 Travel	
0229 Transportation and Expense Allowance	\$30,765
0270 Local Transportation	1,866
0200 Travel - Total*	\$32,631
0300 Commodities and Materials	
0330 Food	36,159
0300 Commodities and Materials - Total*	\$36,159
Appropriation Total	\$325,000

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	537,000
0100 Contractual Services - Total*	\$537,000
Appropriation Total	\$537,000

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	\$204,423
0015 Schedule Salary Adjustments	793
0044 Fringe Benefits	106,942
0000 Personnel Services - Total*	\$312,158
0100 Contractual Services	
0135 For Delegate Agencies	1,686,642
0100 Contractual Services - Total*	\$1,686,642
0800 Indirect Costs	
0801 Indirect Costs	189,200
0800 Indirect Costs - Total*	\$189,200
Appropriation Total	\$2,188,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3896 - CHA Family Supportive Services		
3025 Assistant Community Living Specialist	1	\$81,468
3025 Assistant Community Living Specialist	3	49,176
Schedule Salary Adjustments		793
Section Position Total	4	\$229,789
Position Total	4	\$229,789
Turnover		(24,573)
Position Net Total	4	\$205,216

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
G011 - CHILD CARE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2943 - CHILD CARE SERVICES

(G011/1005/2943)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,281,423
0000 Personnel Services - Total*	\$1,281,423
0100 Contractual Services	
0135 For Delegate Agencies	\$8,526,396
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	147,227
0100 Contractual Services - Total*	\$8,673,623
0300 Commodities and Materials	
0350 Stationery and Office Supplies	8,472
0300 Commodities and Materials - Total*	\$8,472
0800 Indirect Costs	
0801 Indirect Costs	636,482
0800 Indirect Costs - Total*	\$636,482
Appropriation Total	\$10,600,000

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	
0006 Salary Provision	468,909
0000 Personnel Services - Total*	\$468,909
0100 Contractual Services	
0135 For Delegate Agencies	\$4,240,701
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	226,070
0100 Contractual Services - Total*	\$4,466,771
0200 Travel	
0270 Local Transportation	800
0200 Travel - Total*	\$800
0300 Commodities and Materials	
0340 Material and Supplies	7,520
0300 Commodities and Materials - Total*	\$7,520
Appropriation Total	\$4,944,000

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	16,000
0100 Contractual Services - Total*	\$16,000
Appropriation Total	\$16,000

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	
0006 Salary Provision	339,000
0000 Personnel Services - Total*	\$339,000
Appropriation Total	\$339,000

**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	
0006 Salary Provision	3,654,700
0000 Personnel Services - Total*	\$3,654,700
0100 Contractual Services	
0135 For Delegate Agencies	\$77,527,553
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	517,747
0100 Contractual Services - Total*	\$78,045,300
Appropriation Total	\$81,700,000

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
0000 Personnel Services	
0006 Salary Provision	1,643,017
0000 Personnel Services - Total*	\$1,643,017
0100 Contractual Services	
0135 For Delegate Agencies	\$13,897,800
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	913,127
0100 Contractual Services - Total*	\$14,810,927
0200 Travel	
0270 Local Transportation	2,500
0200 Travel - Total*	\$2,500
0300 Commodities and Materials	
0340 Material and Supplies	2,000
0300 Commodities and Materials - Total*	\$2,000
0800 Indirect Costs	
0801 Indirect Costs	396,556
0800 Indirect Costs - Total*	\$396,556
Appropriation Total	\$16,855,000

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	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	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	290,000
0100 Contractual Services - Total*	\$290,000
Appropriation Total	\$290,000

050 - Department of Family and Support Services
G100 - SENIOR COMPANION PROJECT-STATE MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(G100/1005/2868)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	16,000
0900 Financial Purposes as Specified - Total	\$16,000
Appropriation Total	\$16,000

050 - Department of Family and Support Services
G101 - SENIOR MEDICARE PATROL
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2945 - SENIOR MEDICARE PATROL

(G101/1005/2945)

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
G102 - SENIOR HEALTH ASSISTANCE PROGRAM
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
 2946 - SENIOR HEALTH ASSISTANCE PROGRAM

(G102/1005/2946)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$227,197
0044 Fringe Benefits	112,803
0000 Personnel Services - Total*	\$340,000
Appropriation Total	\$340,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3946 - Senior Health Assistance Program		
3025 Assistant Community Living Specialist	2	\$85,344
3025 Assistant Community Living Specialist	1	70,860
Section Position Total	3	\$241,548
Position Total	3	\$241,548
Turnover		(14,351)
Position Net Total	3	\$227,197

050 - Department of Family and Support Services
G103 - SENIOR COMPANION PROJECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(G103/1005/2868)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$90,967
0044	Fringe Benefits	43,795
0050	Stipends	178,524
0000 Personnel Services - Total*		\$313,286
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,182
0100 Contractual Services - Total*		\$1,182
0200 Travel		
0229	Transportation and Expense Allowance	\$8,666
0270	Local Transportation	1,866
0200 Travel - Total*		\$10,532
Appropriation Total		\$325,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3868 - Senior Companion Project - Action		
3023	1	\$93,780
Section Position Total	1	\$93,780
Position Total	1	\$93,780
Turnover		(2,813)
Position Net Total	1	\$90,967

050 - Department of Family and Support Services
G104 - SENIOR COMPANION PROJECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(G104/1005/2868)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	139,000
0900 Financial Purposes as Specified - Total	\$139,000
Appropriation Total	\$139,000

050 - Department of Family and Support Services
G105 - COMMUNITY SERVICES BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(G105/1005/2805)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$4,338,334
0015	Schedule Salary Adjustments	26,878
0044	Fringe Benefits	2,112,409
0000 Personnel Services - Total*		\$6,477,621
0100 Contractual Services		
0125	Office and Building Services	\$33,936
0135	For Delegate Agencies	6,260,290
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*		\$6,463,032
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

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3805 - Community Services Block Grant		
3942	Director of Field Operations	1 \$110,688
3934	Social Worker III	6 102,516
3826	Human Service Specialist II	1 102,732
3826	Human Service Specialist II	3 98,016
3826	Human Service Specialist II	2 93,660
3826	Human Service Specialist II	2 89,388
3826	Human Service Specialist II	3 85,344
3826	Human Service Specialist II	4 81,468
3826	Human Service Specialist II	1 77,772
3826	Human Service Specialist II	1 73,488
3826	Human Service Specialist II	2 63,972
3826	Human Service Specialist II	2 61,020
3826	Human Service Specialist II	1 59,184
3818	Assistant District Manager - Human Services	1 83,808
3818	Assistant District Manager - Human Services	1 71,196

050 - Department of Family and Support Services
G105 - Community Services Block Grant
 1005 - Department of Family and Support Services
 2805 - Community Services Block Grant - Continued

3805 - Community Services Block Grant - Continued

Position	No	Mayor's 2022 Recommendations Rate
3818 Assistant District Manager - Human Services	3	61,920
3817 District Manager - Human Services	1	121,440
3817 District Manager - Human Services	1	115,956
3817 District Manager - Human Services	1	110,688
3817 District Manager - Human Services	1	100,896
3817 District Manager - Human Services	1	79,176
3817 District Manager - Human Services	1	73,788
3076 Coordinator of Community Services	1	96,336
3019 Director of Homeless Prevention - Policy and Planning	1	106,704
2902 Chief Research Analyst	1	91,200
0309 Coordinator of Special Projects	1	110,688
0302 Administrative Assistant II	1	77,772
0302 Administrative Assistant II	2	74,280
0302 Administrative Assistant II	2	70,860
0302 Administrative Assistant II	1	44,808
0123 Fiscal Administrator	1	115,956
0120 Supervisor of Accounting	1	115,920
Schedule Salary Adjustments		26,878
Section Position Total	52	\$4,550,242
Position Total	52	\$4,550,242
Turnover		(185,030)
Position Net Total	52	\$4,365,212

050 - Department of Family and Support Services
G106 - EMERGENCY SOLUTION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2944 - EMERGENCY SOLUTIONS

(G106/1005/2944)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$417,131
0015	Schedule Salary Adjustments	1,442
0044	Fringe Benefits	204,579
0000 Personnel Services - Total*		\$623,152
0100 Contractual Services		
0135	For Delegate Agencies	\$6,138,948
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	229,687
0100 Contractual Services - Total*		\$6,368,635
0200 Travel		
0270	Local Transportation	800
0200 Travel - Total*		\$800
0300 Commodities and Materials		
0340	Material and Supplies	7,413
0300 Commodities and Materials - Total*		\$7,413
Appropriation Total		\$7,000,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3944 - Emergency Solutions		
3019	1	\$106,260
1912	1	71,196
1730	1	64,992
0318	1	83,808
0111	1	111,816
		Schedule Salary Adjustments 1,442
Section Position Total	5	\$439,514
Position Total	5	\$439,514
Turnover		(20,941)
Position Net Total	5	\$418,573

050 - Department of Family and Support Services
G107 - BENEFIT ACCESS APPLICATION GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2977 - SENIOR BENEFITS ACCESS PROGRAM

(G107/1005/2977)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	372,000
0100 Contractual Services - Total*	\$372,000
Appropriation Total	\$372,000

050 - Department of Family and Support Services
G108 - LONG TERM CARE PROVIDER FUND
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP

(G108/1005/2836)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	120,000
0000 Personnel Services - Total*	\$120,000
Appropriation Total	\$120,000

050 - Department of Family and Support Services

G109 - ALZHEIMERS DISEASE PROGRAMS INITIATIVE - GRANTS TO STATES AND COMMUNITIES

1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

2964 - ALZHEIMER'S DISEASE PROGRAM INITIATIVE

(G109/1005/2964)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	156,000
0100 Contractual Services - Total*		\$156,000
Appropriation Total		\$156,000

050 - Department of Family and Support Services
G110 - LONGTERM CARE SYSTEM DEVELOPMENT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2820 - LONG TERM CARE SYSTEM DEVELOPMENT

(G110/1005/2820)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	59,150
0000 Personnel Services - Total*	\$59,150
0800 Indirect Costs	
0801 Indirect Costs	2,850
0800 Indirect Costs - Total*	\$2,850
Appropriation Total	\$62,000

050 - Department of Family and Support Services
G111 - ELDER ABUSE AND NEGLECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2846 - ELDER ABUSE AND NEGLECT

(G111/1005/2846)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	55,542
0000 Personnel Services - Total*	\$55,542
0800 Indirect Costs	
0801 Indirect Costs	6,458
0800 Indirect Costs - Total*	\$6,458
Appropriation Total	\$62,000

050 - Department of Family and Support Services
G112 - SUMMER JOBS CONNECT PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2953 - SUMMER JOBS CONNECT PROGRAM

(G112/1005/2953)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	480,000
0100 Contractual Services - Total*	\$480,000
Appropriation Total	\$480,000

050 - Department of Family and Support Services
G113 - TITLE XX DONATED FUNDS CASH MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G113/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	179,000
0100 Contractual Services - Total*	\$179,000
Appropriation Total	\$179,000

050 - Department of Family and Support Services
G115 - EARLY HEAD START -CHILD CARE PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(G115/1005/2860)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$728,939
0006	Salary Provision	546,424
0015	Schedule Salary Adjustments	4,964
0044	Fringe Benefits	362,690
0000 Personnel Services - Total*		\$1,643,017
0100 Contractual Services		
0135	For Delegate Agencies	\$13,897,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,558,127
0100 Contractual Services - Total*		\$15,455,927
0200 Travel		
0270	Local Transportation	2,500
0200 Travel - Total*		\$2,500
0300 Commodities and Materials		
0340	Material and Supplies	2,000
0300 Commodities and Materials - Total*		\$2,000
0800 Indirect Costs		
0801	Indirect Costs	396,556
0800 Indirect Costs - Total*		\$396,556
Appropriation Total		\$17,500,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3905 - Head Start		
3953	2	\$71,196
3914	2	89,388
3914	2	70,152
3914	1	59,184
3906	1	79,176
1730	1	64,992
0111	1	111,816
		4,964
Section Position Total	10	\$781,604
Position Total	10	\$781,604
Turnover		(47,701)
Position Net Total	10	\$733,903

**050 - Department of Family and Support Services
G116 - EARLY CHILDHOOD BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2962 - EARLY CHILDHOOD BLOCK GRANT**

(G116/1005/2962)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,414,415
0015 Schedule Salary Adjustments	10,017
0044 Fringe Benefits	703,303
0000 Personnel Services - Total*	\$2,127,735
0100 Contractual Services	
0135 For Delegate Agencies	\$79,054,518
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	517,747
0100 Contractual Services - Total*	\$79,572,265
Appropriation Total	\$81,700,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3962 - Early Childhood Block Grant		
3954 Director of Children Services	1	\$104,604
3914 Support Services Coordinator	1	85,344
3914 Support Services Coordinator	3	59,184
3906 Assistant Director of Children Services	2	82,968
3906 Assistant Director of Children Services	1	79,176
3899 Program Development Coordinator	3	70,152
3899 Program Development Coordinator	2	64,992
3018 Manager of Family Support Programs	2	119,040
0310 Project Manager	1	99,528
0120 Supervisor of Accounting	1	112,608
0110 Accountant	1	102,732
Schedule Salary Adjustments		10,017
Section Position Total	18	\$1,516,017
Position Total	18	\$1,516,017
Turnover		(91,585)
Position Net Total	18	\$1,424,432

050 - Department of Family and Support Services
G120 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G120/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	211,000
0100 Contractual Services - Total*	\$211,000
Appropriation Total	\$211,000

050 - Department of Family and Support Services
G121 - TITLE XX DONATED FUNDS CASH MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G121/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	71,000
0100 Contractual Services - Total*	\$71,000
Appropriation Total	\$71,000

050 - Department of Family and Support Services
G122 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G122/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	509,000
0100 Contractual Services - Total*	\$509,000
Appropriation Total	\$509,000

050 - Department of Family and Support Services
G123 - TITLE XX DONATED FUNDS CASH MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G123/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	170,000
0100 Contractual Services - Total*	\$170,000
Appropriation Total	\$170,000

**050 - Department of Family and Support Services
G124 - CHILD CARE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2943 - CHILD CARE SERVICES**

(G124/1005/2943)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$722,020
0015 Schedule Salary Adjustments	2,475
0044 Fringe Benefits	349,763
0000 Personnel Services - Total*	\$1,074,258
0100 Contractual Services	
0135 For Delegate Agencies	19,925,742
0100 Contractual Services - Total*	\$19,925,742
Appropriation Total	\$21,000,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3943 - Child Care Services		
3953 Supervisor of Children Services Programs	1	\$91,944
3914 Support Services Coordinator	2	93,660
3914 Support Services Coordinator	3	85,344
0430 Clerk III	1	64,620
0430 Clerk III	1	37,224
0111 Lead Accountant	1	111,816
Schedule Salary Adjustments		2,475
Section Position Total	9	\$751,431
Position Total	9	\$751,431
Turnover		(26,936)
Position Net Total	9	\$724,495

050 - Department of Family and Support Services
G126 - CHICAGO DOMESTIC VIOLENCE HELP LINE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(G126/1005/2923)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	357,000
0100 Contractual Services - Total*	\$357,000
Appropriation Total	\$357,000

050 - Department of Family and Support Services
G127 - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(G127/1005/2904)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$6,500,077
0015	Schedule Salary Adjustments	26,441
0044	Fringe Benefits	3,196,234
0000 Personnel Services - Total*		\$9,722,752
0100 Contractual Services		
0135	For Delegate Agencies	3,622,248
0100 Contractual Services - Total*		\$3,622,248
Appropriation Total		\$13,345,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3904 - Area Plan on Aging		
9679	1	\$125,100
9679	1	122,664
3079	2	76,488
3077	1,040H	18.85H
3068	1	91,200
3066	3	84,936
3066	1	65,952
3066	5	58,044
3049	78,000H	15.00H
3033	2	71,196
3032	1	110,688
3032	1	100,896
3032	1	96,336
3032	1	83,808
3032	1	79,176
3032	2	67,944
3025	6	85,344
3025	1	81,468
3025	5	77,772
3025	1	61,020
3025	5	49,176
3024		65,952
3024	3,120H	35.53H
3023	2	93,780
3023	5	63,960
3022	1	91,944
3018	1	111,048
3011	2	75,624
2918	1	67,536

050 - Department of Family and Support Services

G127 - 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 2022 Recommendations Rate
1912	Project Coordinator	2	61,920
0709	Volunteer Services Coordinator	1	77,772
0429	Clerk II	1	53,604
0429	Clerk II	2	33,936
0322	Special Assistant	1	100,896
0308	Staff Assistant	1	93,660
0308	Staff Assistant	1	85,344
0308	Staff Assistant	1	59,184
0304	Assistant to Commissioner	1	121,440
0302	Administrative Assistant II	1	77,772
0302	Administrative Assistant II	1	74,280
0302	Administrative Assistant II	1	64,620
0302	Administrative Assistant II	1	44,808
0187	Director of Accounting	1	94,428
0120	Supervisor of Accounting	1	90,288
0110	Accountant	1	102,732
0110	Accountant	1	59,184
0109	Accounting Technician	1	81,468
	Schedule Salary Adjustments		26,441
Section Position Total		73	\$6,870,623
Position Total		73	\$6,870,623
Turnover			(344,105)
Position Net Total		73	\$6,526,518

050 - Department of Family and Support Services
G128 - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(G128/1005/2904)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	724,793
0000 Personnel Services - Total*	\$724,793
0100 Contractual Services	
0135 For Delegate Agencies	8,259,207
0100 Contractual Services - Total*	\$8,259,207
Appropriation Total	\$8,984,000

050 - Department of Family and Support Services
G129 - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(G129/1005/2904)

Appropriations	Recommendation
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	\$186,000

050 - Department of Family and Support Services
G130 - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(G130/1005/2904)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	150,000
0100 Contractual Services - Total*	\$150,000
Appropriation Total	\$150,000

050 - Department of Family and Support Services
G131 - FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(G131/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$126,504
0015	Schedule Salary Adjustments	1,065
0044	Fringe Benefits	60,904
0000 Personnel Services - Total*		\$188,473
0100 Contractual Services		
0135	For Delegate Agencies	426,527
0100 Contractual Services - Total*		\$426,527
Appropriation Total		\$615,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3815 - Foster Grandparents		
3023 Community Living Specialist	1	\$93,780
0429 Clerk II	1	36,636
Schedule Salary Adjustments		1,065
Section Position Total	2	\$131,481
Position Total	2	\$131,481
Turnover		(3,912)
Position Net Total	2	\$127,569

050 - Department of Family and Support Services
G132 - FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(G132/1005/2815)

Appropriations	Recommendation
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	\$245,000

050 - Department of Family and Support Services
G149 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G149/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,400,000
0100 Contractual Services - Total*	\$1,400,000
Appropriation Total	\$1,400,000

050 - Department of Family and Support Services
G150 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G150/1005/2873)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	420,000
0900 Financial Purposes as Specified - Total	\$420,000
Appropriation Total	\$420,000

050 - Department of Family and Support Services
G154 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT (MIPPA)
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT

(G154/1005/2937)

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
G155 - STATE FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(G155/1005/2815)

Appropriations	Recommendation
0000 Personnel Services	
0050 Stipends	13,500
0000 Personnel Services - Total*	\$13,500
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,220
0100 Contractual Services - Total*	\$1,220
0200 Travel	
0229 Transportation and Expense Allowance	7,950
0200 Travel - Total*	\$7,950
0300 Commodities and Materials	
0330 Food	\$8,424
0350 Stationery and Office Supplies	808
0300 Commodities and Materials - Total*	\$9,232
0900 Financial Purposes as Specified	
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	5,098
0900 Financial Purposes as Specified - Total	\$5,098
Appropriation Total	\$37,000

050 - Department of Family and Support Services
G155 - State Foster Grandparents
1005 - Department of Family and Support Services - Continued
2818 - STATE FOSTER GRANDPARENTS

(G155/1005/2818)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,000
0100 Contractual Services - Total*	\$16,000
Appropriation Total	\$16,000
Fund Total	\$53,000

050 - Department of Family and Support Services
G160 - SENIOR COMPANION PROJECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(G160/1005/2868)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	\$59,984
0050 Stipends	65,772
0000 Personnel Services - Total*	\$125,756
0100 Contractual Services	
0135 For Delegate Agencies	5,256
0100 Contractual Services - Total*	\$5,256
0200 Travel	
0270 Local Transportation	1,202
0200 Travel - Total*	\$1,202
0300 Commodities and Materials	
0330 Food	6,136
0300 Commodities and Materials - Total*	\$6,136
0900 Financial Purposes as Specified	
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	650
0900 Financial Purposes as Specified - Total	\$650
Appropriation Total	\$139,000

**050 - Department of Family and Support Services
G175 - HEAD START AND EARLY HEAD START
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START**

(G175/1005/2860)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$4,651,216
0015	Schedule Salary Adjustments	30,837
0044	Fringe Benefits	2,276,562
0000 Personnel Services - Total*		\$6,958,615
0100 Contractual Services		
0135	For Delegate Agencies	57,857,385
0100 Contractual Services - Total*		\$57,857,385
Appropriation Total		\$64,816,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3905 - Head Start		
9679	1	\$135,528
3953	2	91,944
3953	2	79,176
3953	2	75,624
3953	1	71,196
3953	1	67,944
3914	2	102,732
3914	5	93,660
3914	5	89,388
3914	4	85,344
3914	1	59,184
3906	1	121,440
3899	9	70,152
3899	2	64,992
2989	1	77,772
1912	1	91,944
1912	1	61,920
1233	1	98,016
0904	1	71,892
0903	2	70,860
0903	1	64,620
0903	2	61,632
0903	3	48,420
0804	1	51,408
0673	1	85,764
0309	1	67,944
0308	1	102,732
0302	1	77,772
0302	1	67,668

050 - Department of Family and Support Services
G175 - Head Start and Early Head Start
1005 - Department of Family and Support Services
2860 - Head Start and Early Head Start - Continued

3905 - Head Start - Continued

Position	No	Mayor's 2022 Recommendations Rate
0187 Director of Accounting	1	94,428
0110 Accountant	1	102,732
0110 Accountant	1	98,016
0109 Accounting Technician	1	77,772
Schedule Salary Adjustments		30,837
Section Position Total	61	\$4,905,693
Position Total	61	\$4,905,693
Turnover		(223,640)
Position Net Total	61	\$4,682,053

050 - Department of Family and Support Services
G177 - SENIOR COMPANION PROJECT-STATE MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(G177/1005/2868)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	16,000
0900 Financial Purposes as Specified - Total	\$16,000
Appropriation Total	\$16,000

050 - Department of Family and Support Services
G201 - HEAD START AND EARLY HEAD START
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(G201/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	19,844,000
0100 Contractual Services - Total*	\$19,844,000
Appropriation Total	\$19,844,000

050 - Department of Family and Support Services
G204 - EMERGENCY AND TRANSITIONAL HOUSING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2942 - EMERGENCY AND TRANSITIONAL HOUSING

(G204/1005/2942)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$198,521
0015 Schedule Salary Adjustments	2,792
0044 Fringe Benefits	95,576
0000 Personnel Services - Total*	\$296,889
0100 Contractual Services	
0135 For Delegate Agencies	\$3,962,985
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,008
0190 Telephone - Centrex Billings	4,359
0100 Contractual Services - Total*	\$3,982,352
0800 Indirect Costs	
0801 Indirect Costs	102,759
0800 Indirect Costs - Total*	\$102,759
Appropriation Total	\$4,382,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3942 - Emergency and Transitional Housing		
1912 Project Coordinator	1	\$91,944
1730 Program Analyst	1	112,716
Schedule Salary Adjustments		2,792
Section Position Total	2	\$207,452
Position Total	2	\$207,452
Turnover		(6,139)
Position Net Total	2	\$201,313

050 - Department of Family and Support Services
G286 - CHICAGO DOMESTIC VIOLENCE HELP LINE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(G286/1005/2923)

Appropriations		Recommendation
0900 Financial Purposes as Specified		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	357,000
0900 Financial Purposes as Specified - Total		\$357,000
Appropriation Total		\$357,000

050 - Department of Family and Support Services
G287 - CHICAGO DOMESTIC VIOLENCE HELP LINE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(G287/1005/2923)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	455,000
0100 Contractual Services - Total*		\$455,000
Appropriation Total		\$455,000

050 - Department of Family and Support Services
G288 - EMERGENCY PET PRESERVATION PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2965 - EMERGENCY PET PRESERVATION

(G288/1005/2965)

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

050 - Department of Family and Support Services
G303 - CHICAGO DOMESTIC VIOLENCE HELP LINE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(G303/1005/2923)

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

050 - Department of Family and Support Services
GA03 - HOME INVESTMENT PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
280E - HOME INVESTMENT PARTNERSHIP

(GA03/1005/280E)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	71,171,000
0100 Contractual Services - Total*	\$71,171,000
Appropriation Total	\$71,171,000
Department Total	\$597,541,004

051 - Office of Public Safety Administration
0P87 - CPD - PRIVATE GRANTS
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
2826 - PSA - PRIVATE GRANTS

(0P87/1005/2826)

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

**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	\$1,826,493
0006	Salary Provision	59,490
0015	Schedule Salary Adjustments	932
0044	Fringe Benefits	895,369
0000 Personnel Services - Total*		\$2,782,284
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,311,468
0100 Contractual Services - Total*		\$15,311,468
Appropriation Total		\$18,093,752

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3815 - Urban Areas Security Initiative		
9684 Deputy Director	1	\$135,528
2989 Grants Research Specialist	1	77,772
2926 Supervisor of Grants Administration	1	91,008
1854 Coordinator - Inventory Management and Property Control	1	73,488
1576 Chief Voucher Expediter	1	112,716
1576 Chief Voucher Expediter	1	93,660
1562 Contracts Negotiator	1	142,224
0677 IT - Security Specialist	1	104,604
0345 Contracts Coordinator	1	107,700
0311 Projects Administrator	1	130,200
0311 Projects Administrator	1	107,892
0310 Project Manager	1	106,260
0310 Project Manager	1	103,560
0310 Project Manager	3	97,572
0310 Project Manager	1	94,740
0303 Administrative Assistant III	1	58,320
0123 Fiscal Administrator	1	84,888
Schedule Salary Adjustments		932
Section Position Total	19	\$1,918,208
Position Total	19	\$1,918,208
Turnover		(90,783)
Position Net Total	19	\$1,827,425

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	\$104,782
0044 Fringe Benefits	52,218
0000 Personnel Services - Total*	\$157,000
Appropriation Total	\$157,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3810 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
2989 Grants Research Specialist	1	\$111,816
Section Position Total	1	\$111,816
Position Total	1	\$111,816
Turnover		(7,034)
Position Net Total	1	\$104,782

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

051 - Office of Public Safety Administration
G188 - URBAN AREAS SECURITY INITIATIVE
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
2815 - URBAN AREAS SECURITY INITIATIVE

(G188/1005/2815)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,500,000
0100 Contractual Services - Total*	\$18,500,000
Appropriation Total	\$18,500,000

051 - Office of Public Safety Administration
G197 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(G197/1005/2996)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	157,000
0100 Contractual Services - Total*	\$157,000
Appropriation Total	\$157,000

051 - Office of Public Safety Administration
G212 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(G212/1005/2996)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	157,000
0100 Contractual Services - Total*	\$157,000
Appropriation Total	\$157,000

**051 - Office of Public Safety Administration
G264 - SECURING THE CITIES
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
2820 - SECURING THE CITY**

(G264/1005/2820)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$100,453
0044 Fringe Benefits	48,363
0000 Personnel Services - Total*	\$148,816
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	71,184
0100 Contractual Services - Total*	\$71,184
Appropriation Total	\$220,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3820 - Securing the City		
0311 Projects Administrator	1	\$103,560
Section Position Total	1	\$103,560
Position Total	1	\$103,560
Turnover		(3,107)
Position Net Total	1	\$100,453

051 - Office of Public Safety Administration
G289 - SECURING THE CITY
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
2820 - SECURING THE CITY

(G289/1005/2820)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	220,000
0100 Contractual Services - Total*	\$220,000
Appropriation Total	\$220,000
Department Total	\$55,604,752

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
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	7,000,000
9100 Purposes as Specified - Total	\$7,000,000
Appropriation Total	\$7,000,000

054 - Department of Planning and Development
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
280A - GIFT OF HOPE PROJECT

(033C/1005/280A)

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

054 - Department of Planning and Development
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2505 - PLANNING AND ADMINISTRATION

(0J48/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,330,781
0015	Schedule Salary Adjustments	5,071
0039	For the Employment of Students as Trainees	36,741
0044	Fringe Benefits	656,666
0000 Personnel Services - Total*		\$2,029,259
0100 Contractual Services		
0130	Postage	\$5,974
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	534,275
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*		\$638,413
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	804,368
0800 Indirect Costs - Total*		\$804,368
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		\$3,522,025

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3505 - Finance and Human Resources		
2921	Senior Research Analyst	1 \$93,780
2915	Program Auditor II	1 85,344
1576	Chief Voucher Expediter	1 112,716
1482	Contract Review Specialist II	1 59,184
0729	Information Coordinator	1 79,176
0635	Senior Programmer/Analyst	1 122,112

054 - Department of Planning and Development
0J48 - Community Development Block Grant Year XLVIII

1005 - Department of Planning and Development

2505 - Planning and Administration - Continued

3505 - Finance and Human Resources - Continued

Position	No	Mayor's 2022 Recommendations Rate
0323 Administrative Assistant III - Excluded	1	51,408
0310 Project Manager	1	90,120
0308 Staff Assistant	1	98,016
0303 Administrative Assistant III	1	53,952
0120 Supervisor of Accounting	1	115,920
0111 Lead Accountant	1	111,816
0110 Accountant	2	102,732
0110 Accountant	1	59,184
Schedule Salary Adjustments		3,523
Section Position Total	15	\$1,341,715
3506 - Communications and Outreach		
0729 Information Coordinator	1	\$67,944
Schedule Salary Adjustments		1,548
Section Position Total	1	\$69,492
Position Total	16	\$1,411,207
Turnover		(75,355)
Position Net Total	16	\$1,335,852

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

054 - Department of Planning and Development
0W90 - GREEN INFRASTRUCTURE PROGRAM
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2887 - GREEN INFRASTRUCTURE PROGRAM

(0W90/1005/2887)

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

054 - Department of Planning and Development
G054 - RED LINE EXTENSION STUDY
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
280B - RED LINE EXTENSION STUDY

(G054/1005/280B)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	102,000
0000 Personnel Services - Total*	\$102,000
Appropriation Total	\$102,000

054 - Department of Planning and Development
G209 - HOME INVESTMENT PARTNERSHIP
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
 2819 - HOME INVESTMENT PARTNERSHIP

(G209/1005/2819)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$99,650
0006 Salary Provision	3,374
0044 Fringe Benefits	47,976
0000 Personnel Services - Total*	\$151,000
Appropriation Total	\$151,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3819 - Home Investment Partnership		
0110 Accountant	1	\$102,732
Section Position Total	1	\$102,732
Position Total	1	\$102,732
Turnover		(3,082)
Position Net Total	1	\$99,650

054 - Department of Planning and Development
G248 - EQUITABLE TRANSIT ORIENTED DEVELOPMENT
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2894 - EQUITABLE TRANSIT ORIENTED DEVELOPMENT

(G248/1005/2894)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	100,000
0900 Financial Purposes as Specified - Total	\$100,000
Appropriation Total	\$100,000

054 - Department of Planning and Development
G249 - EQUITABLE TRANSIT ORIENTED DEVELOPMENT
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2894 - EQUITABLE TRANSIT ORIENTED DEVELOPMENT

(G249/1005/2894)

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

054 - Department of Planning and Development
G263 - SMALL BUSINESS RESILIENCY PROGRAM
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
 2895 - SMALL BUSINESS RESILIENCY PROGRAM

(G263/1005/2895)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	900,000
0100 Contractual Services - Total*	\$900,000
Appropriation Total	\$900,000
Department Total	\$18,575,025

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	1,359,000
0000 Personnel Services - Total*	\$1,359,000
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	\$6,340,000

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	2,113,000
0100 Contractual Services - Total*		\$2,113,000
Appropriation Total		\$2,113,000

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	130,000
0100 Contractual Services - Total*		\$130,000
Appropriation Total		\$130,000

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	1,173,000
0100 Contractual Services - Total*		\$1,173,000
Appropriation Total		\$1,173,000

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
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$62,914
0015	Schedule Salary Adjustments	244
0044	Fringe Benefits	30,290
0000 Personnel Services - Total*		\$93,448
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	887,552
0100 Contractual Services - Total*		\$887,552
Appropriation Total		\$981,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
380E - Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking		
1912 Project Coordinator	1	\$64,860
Schedule Salary Adjustments		244
Section Position Total	1	\$65,104
Position Total	1	\$65,104
Turnover		(1,946)
Position Net Total	1	\$63,158

057 - Chicago Police Department
0N74 - COPS HIRING PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2983 - COPS HIRING PROGRAM

(0N74/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	4,076,000
0000 Personnel Services - Total*	\$4,076,000
Appropriation Total	\$4,076,000

057 - Chicago Police Department
0P87 - CPD - PRIVATE GRANTS
1005 - CHICAGO POLICE DEPARTMENT
281M - POLICE REFORM AND RACIAL JUSTICE GRANT PROGRAM

(0P87/1005/281M)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	175,000
0100 Contractual Services - Total*		\$175,000
Appropriation Total		\$175,000

057 - Chicago Police Department
0P87 - CPD - Private Grants
1005 - Chicago Police Department - Continued
2854 - CPD - PRIVATE GRANTS

(0P87/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0100 Contractual Services - Total*	\$100,000
Appropriation Total	\$100,000
Fund Total	\$275,000

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	53,591
0100 Contractual Services - Total*	\$53,591
0300 Commodities and Materials	
0340 Material and Supplies	837,067
0300 Commodities and Materials - Total*	\$837,067
0400 Equipment	
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	138,342
0400 Equipment - Total*	\$138,342
Appropriation Total	\$1,029,000

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	478,000
0000 Personnel Services - Total*	\$478,000
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	\$2,060,000

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	56,000
0100 Contractual Services - Total*		\$56,000
Appropriation Total		\$56,000

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	29,089
0100 Contractual Services - Total*	\$29,089
0300 Commodities and Materials	
0340 Material and Supplies	225
0300 Commodities and Materials - Total*	\$225
0400 Equipment	
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	892,686
0400 Equipment - Total*	\$892,686
Appropriation Total	\$922,000

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	430,000
0100 Contractual Services - Total*	\$430,000
Appropriation Total	\$430,000

057 - Chicago Police Department
0V72 - COMPLEX COORDINATED TERRORIST ATTACK
 1005 - CHICAGO POLICE DEPARTMENT
280B - COMPLEX COORDINATED TERRORIST ATTACK

(0V72/1005/280B)

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

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	1,263,527
0100 Contractual Services - Total*	\$1,263,527
0200 Travel	
0229 Transportation and Expense Allowance	5,730
0200 Travel - Total*	\$5,730
0300 Commodities and Materials	
0340 Material and Supplies	400,939
0300 Commodities and Materials - Total*	\$400,939
0800 Indirect Costs	
0801 Indirect Costs	26,804
0800 Indirect Costs - Total*	\$26,804
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	18,000
0900 Financial Purposes as Specified - Total	\$18,000
Appropriation Total	\$1,715,000

**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	3,009,000
0000 Personnel Services - Total*	\$3,009,000
Appropriation Total	\$3,009,000

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	700,000
0100 Contractual Services - Total*	\$700,000
Appropriation Total	\$700,000

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	210,000
0100 Contractual Services - Total*		\$210,000
Appropriation Total		\$210,000

**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	70,000
0100 Contractual Services - Total*	\$70,000
Appropriation Total	\$70,000

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	627,000
0100 Contractual Services - Total*	\$627,000
Appropriation Total	\$627,000

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

(0V91/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	347,297
0000 Personnel Services - Total*	\$347,297
0300 Commodities and Materials	
0340 Material and Supplies	13,200
0300 Commodities and Materials - Total*	\$13,200
0400 Equipment	
0445 Technical and Scientific Equipment	66,503
0400 Equipment - Total*	\$66,503
Appropriation Total	\$427,000

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	627,000
0000 Personnel Services - Total*	\$627,000
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	\$2,229,000

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	94,000
0100 Contractual Services - Total*	\$94,000
Appropriation Total	\$94,000

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	\$66,514
0020 Overtime	343,000
0044 Fringe Benefits	36,544
0000 Personnel Services - Total*	\$446,058
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$54,000
0157 Rental of Equipment and Services	39,988
0100 Contractual Services - Total*	\$93,988
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 2022 Recommendations Rate
3949 - Motor Vehicle Theft Prevention		
9117 Criminal Intelligence Analyst	1	\$78,252
Section Position Total	1	\$78,252
Position Total	1	\$78,252
Turnover		(11,738)
Position Net Total	1	\$66,514

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	765,000
0100 Contractual Services - Total*	\$765,000
Appropriation Total	\$765,000

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	\$156,826
0015 Schedule Salary Adjustments	5,427
0044 Fringe Benefits	75,503
0000 Personnel Services - Total*	\$237,756
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	341,244
0100 Contractual Services - Total*	\$341,244
Appropriation Total	\$579,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
380Z - Crime Victim Assistance		
3521 Crime Victim Advocate	3	\$53,892
Schedule Salary Adjustments		5,427
Section Position Total	3	\$167,103
Position Total	3	\$167,103
Turnover		(4,850)
Position Net Total	3	\$162,253

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	71,000
9200 Purposes as Specified - Total	\$71,000
Appropriation Total	\$71,000

0W55 - IMPROVING CRIMINAL JUSTICE RESPONSE TO DV AND STALKING

1005 - CHICAGO POLICE DEPARTMENT

281B - IMPROVING CRIMINAL JUSTICE RESPONSE TO DOMESTIC VIOLENCE, DATING, AND STALKING PROGRAM

(0W55/1005/281B)

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

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	43,000
0100 Contractual Services - Total*	\$43,000
Appropriation Total	\$43,000

057 - Chicago Police Department
0W57 - INITIATED RESEARCH AND EVALUATION ON FIREARM VIOLENCE
 1005 - CHICAGO POLICE DEPARTMENT
281G - INITIATED RESEARCH AND EVALUATION ON FIREARM VIOLENCE

(0W57/1005/281G)

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

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	\$62,720
0015 Schedule Salary Adjustments	876
0044 Fringe Benefits	34,459
0000 Personnel Services - Total*	\$98,055
0400 Equipment	
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	5,631,243
0400 Equipment - Total*	\$5,631,243
Appropriation Total	\$5,729,298

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
380V - Urban Areas Security Initiative		
9119 Senior Intelligence Analyst	1	\$73,788
Schedule Salary Adjustments		876
Section Position Total	1	\$74,664
Position Total	1	\$74,664
Turnover		(11,068)
Position Net Total	1	\$63,596

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

(0W88/1005/280S)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	328,000
0000 Personnel Services - Total*	\$328,000
Appropriation Total	\$328,000

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

(0W96/1005/280V)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	872,440
0000 Personnel Services - Total*	\$872,440
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$3,907,710
0169 Technical Meeting Costs	10,000
0100 Contractual Services - Total*	\$3,917,710
0200 Travel	
0270 Local Transportation	10,922
0200 Travel - Total*	\$10,922
0300 Commodities and Materials	
0340 Material and Supplies	490,370
0300 Commodities and Materials - Total*	\$490,370
0400 Equipment	
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	567,558
0400 Equipment - Total*	\$567,558
Appropriation Total	\$5,859,000

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

(0Z69/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	647,520
0000 Personnel Services - Total*	\$647,520
0400 Equipment	
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	268,480
0400 Equipment - Total*	\$268,480
Appropriation Total	\$916,000

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

(0Z73/1005/280N)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	1,614,000
0000 Personnel Services - Total*	\$1,614,000
Appropriation Total	\$1,614,000

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	234,306
0000 Personnel Services - Total*	\$736,031
0100 Contractual Services	
0135 For Delegate Agencies	\$176,527
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	694,442
0100 Contractual Services - Total*	\$870,969
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	\$1,942,000

Positions and Salaries

Position	No	Mayor's 2022 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	\$2,606,552
0006	Salary Provision	3,919,926
0015	Schedule Salary Adjustments	95,024
0044	Fringe Benefits	1,608,498
0000 Personnel Services - Total*		\$8,230,000
Appropriation Total		\$8,230,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3921 - Transit Security		
9161 Police Officer	30	\$78,024
9158 Explosives Technician I	1	126,504
9158 Explosives Technician I	1	118,836
9153 Police Officer - Assigned as Explosives Detection Canine Handler	11	78,024
Schedule Salary Adjustments		95,024
Section Position Total	43	\$3,539,348
Position Total	43	\$3,539,348
Turnover		(837,772)
Position Net Total	43	\$2,701,576

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	\$3,485,340
0006 Salary Provision	3,974,773
0044 Fringe Benefits	1,914,887
0000 Personnel Services - Total*	\$9,375,000
Appropriation Total	\$9,375,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	75	\$54,672
Section Position Total	75	\$4,100,400
Position Total	75	\$4,100,400
Turnover		(615,060)
Position Net Total	75	\$3,485,340

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	766,000
0000 Personnel Services - Total*	\$766,000
Appropriation Total	\$766,000

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
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	\$496,000

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
G059 - OPERATION LEGEND
1005 - CHICAGO POLICE DEPARTMENT
281J - OPERATION LEGEND

(G059/1005/281J)

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

057 - Chicago Police Department
G060 - SEXUAL ASSAULT KIT INITIATIVE (SAKI) GRANT
 1005 - CHICAGO POLICE DEPARTMENT
 281L - SEXUAL ASSAULT KIT INITIATIVE (SAKI) GRANT

(G060/1005/281L)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	947,000
0100 Contractual Services - Total*	\$947,000
Appropriation Total	\$947,000

057 - Chicago Police Department
G061 - JUVENILE JUSTICE SYSTEM ENHANCEMENTS
 1005 - CHICAGO POLICE DEPARTMENT
 281K - JUVENILE JUSTICE SYSTEM ENHANCEMENTS

(G061/1005/281K)

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

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

057 - Chicago Police Department
G169 - COPS HIRING PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2983 - COPS HIRING PROGRAM

(G169/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	13,451,000
0000 Personnel Services - Total*	\$13,451,000
Appropriation Total	\$13,451,000

057 - Chicago Police Department
G170 - COPS HIRING PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2983 - COPS HIRING PROGRAM

(G170/1005/2983)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	5,374,000
0900 Financial Purposes as Specified - Total	\$5,374,000
Appropriation Total	\$5,374,000

057 - Chicago Police Department
G171 - PORT SECURITY GRANT PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
280N - PORT SECURITY

(G171/1005/280N)

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

057 - Chicago Police Department
G172 - PORT SECURITY GRANT PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 280N - PORT SECURITY

(G172/1005/280N)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	300,000
0900 Financial Purposes as Specified - Total	\$300,000
Appropriation Total	\$300,000

057 - Chicago Police Department
G173 - PORT SECURITY GRANT PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
280N - PORT SECURITY

(G173/1005/280N)

Appropriations	Recommendation
0400 Equipment	
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	97,000
0400 Equipment - Total*	\$97,000
Appropriation Total	\$97,000

057 - Chicago Police Department
G174 - PORT SECURITY GRANT PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
280N - PORT SECURITY

(G174/1005/280N)

Appropriations	Recommendation
0400 Equipment	
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	33,000
0400 Equipment - Total*	\$33,000
Appropriation Total	\$33,000

057 - Chicago Police Department
G178 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE
 1005 - CHICAGO POLICE DEPARTMENT
2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION

(G178/1005/2844)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$58,253
0015 Schedule Salary Adjustments	1,359
0044 Fringe Benefits	40,388
0000 Personnel Services - Total*	\$100,000
Appropriation Total	\$100,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3844 - Violence Against Women - Domestic Violence Protection		
1141 Principal Operations Analyst	1	\$86,484
Schedule Salary Adjustments		1,359
Section Position Total	1	\$87,843
Position Total	1	\$87,843
Turnover		(28,231)
Position Net Total	1	\$59,612

057 - Chicago Police Department
G179 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE
1005 - CHICAGO POLICE DEPARTMENT
2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION

(G179/1005/2844)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	37,000
0900 Financial Purposes as Specified - Total	\$37,000
Appropriation Total	\$37,000

057 - Chicago Police Department
G181 - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 280A - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT

(G181/1005/280A)

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
G188 - URBAN AREAS SECURITY INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
280V - URBAN AREAS SECURITY INITIATIVE

(G188/1005/280V)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,600,000
0100 Contractual Services - Total*	\$8,600,000
Appropriation Total	\$8,600,000

057 - Chicago Police Department
G195 - LOCAL ALCOHOL PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2995 - LOCAL ALCOHOL PROGRAM

(G195/1005/2995)

Appropriations		Recommendation
0000 Personnel Services		
0020	Overtime	502,000
0000 Personnel Services - Total*		\$502,000
Appropriation Total		\$502,000

057 - Chicago Police Department
G196 - INJURY PREVENTION PEDESTRIAN SAFETY
1005 - CHICAGO POLICE DEPARTMENT
2987 - INJURY PREVENTION

(G196/1005/2987)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	130,000
0000 Personnel Services - Total*	\$130,000
Appropriation Total	\$130,000

057 - Chicago Police Department
G197 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT
 1005 - CHICAGO POLICE DEPARTMENT
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(G197/1005/2996)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,251,000
0100 Contractual Services - Total*	\$2,251,000
Appropriation Total	\$2,251,000

057 - Chicago Police Department
G198 - VIOLENCE AGAINST WOMEN SEXUAL ASSAULT
 1005 - CHICAGO POLICE DEPARTMENT
2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM

(G198/1005/2842)

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

057 - Chicago Police Department
G199 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2968 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM

(G199/1005/2968)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	790,000
0000 Personnel Services - Total*	\$790,000
Appropriation Total	\$790,000

057 - Chicago Police Department
G212 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
 1005 - CHICAGO POLICE DEPARTMENT
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(G212/1005/2996)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,318,000
0100 Contractual Services - Total*	\$2,318,000
Appropriation Total	\$2,318,000

**057 - Chicago Police Department
G214 - COPS HIRING PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2983 - COPS HIRING PROGRAM**

(G214/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	9,375,000
0000 Personnel Services - Total*	\$9,375,000
Appropriation Total	\$9,375,000

057 - Chicago Police Department
G215 - COPS HIRING PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2983 - COPS HIRING PROGRAM

(G215/1005/2983)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	5,374,000
0900 Financial Purposes as Specified - Total	\$5,374,000
Appropriation Total	\$5,374,000

057 - Chicago Police Department
G227 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT
 1005 - CHICAGO POLICE DEPARTMENT
2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM

(G227/1005/2842)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	18,000
0900 Financial Purposes as Specified - Total	\$18,000
Appropriation Total	\$18,000

**057 - Chicago Police Department
G235 - TRANSIT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
2921 - TRANSIT SECURITY**

(G235/1005/2921)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,845,000
0100 Contractual Services - Total*	\$9,845,000
Appropriation Total	\$9,845,000

**057 - Chicago Police Department
G236 - BJA BODY WORN CAMERAS
1005 - CHICAGO POLICE DEPARTMENT
280H - BODY WORN CAMERAS**

(G236/1005/280H)

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

057 - Chicago Police Department
G237 - BJA BODY WORN CAMERAS
1005 - CHICAGO POLICE DEPARTMENT
280H - BODY WORN CAMERAS

(G237/1005/280H)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	700,000
0900 Financial Purposes as Specified - Total	\$700,000
Appropriation Total	\$700,000

057 - Chicago Police Department
G238 - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS ACT
1005 - CHICAGO POLICE DEPARTMENT
281E - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS

(G238/1005/281E)

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
G239 - TRANSIT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
2921 - TRANSIT SECURITY

(G239/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	634,000
0000 Personnel Services - Total*	\$634,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,504,000
0100 Contractual Services - Total*	\$4,504,000
Appropriation Total	\$5,138,000

057 - Chicago Police Department
G260 - CONNECT AND PROTECT
1005 - CHICAGO POLICE DEPARTMENT
280L - CONNECT AND PROTECT

(G260/1005/280L)

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

057 - Chicago Police Department
G261 - CONNECT AND PROTECT
1005 - CHICAGO POLICE DEPARTMENT
280L - CONNECT AND PROTECT

(G261/1005/280L)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	217,000
0900 Financial Purposes as Specified - Total	\$217,000
Appropriation Total	\$217,000

057 - Chicago Police Department
G275 - SMART POLICING INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
2982 - SMART POLICING INNOVATION

(G275/1005/2982)

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

057 - Chicago Police Department
G277 - BULLETPROOF VESTS PARTNERSHIP - BJA
1005 - CHICAGO POLICE DEPARTMENT
2808 - BULLETPROOF VESTS PARTNERSHIP - BJA

(G277/1005/2808)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	380,000
0100 Contractual Services - Total*	\$380,000
Appropriation Total	\$380,000

057 - Chicago Police Department
G278 - BULLETPROOF VESTS PARTNERSHIP - BJA
1005 - CHICAGO POLICE DEPARTMENT
2808 - BULLETPROOF VESTS PARTNERSHIP - BJA

(G278/1005/2808)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	380,000
0900 Financial Purposes as Specified - Total	\$380,000
Appropriation Total	\$380,000

G290 - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE CENTER INTEGRATION INITIATIVE

1005 - CHICAGO POLICE DEPARTMENT

280R - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE INTEGRATION

(G290/1005/280R)

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

057 - Chicago Police Department
G291 - COMMUNITY POLICING DEVELOPMENT
1005 - CHICAGO POLICE DEPARTMENT
2909 - COMMUNITY POLICING DEVELOPMENT

(G291/1005/2909)

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
G292 - COMMUNITY POLICING DEVELOPMENT
1005 - CHICAGO POLICE DEPARTMENT
2909 - COMMUNITY POLICING DEVELOPMENT

(G292/1005/2909)

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
G293 - SMART POLICING INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
2982 - SMART POLICING INNOVATION

(G293/1005/2982)

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

057 - Chicago Police Department
G294 - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS ACT
 1005 - CHICAGO POLICE DEPARTMENT
 281E - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS

(G294/1005/281E)

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
G295 - BULLETPROOF VESTS PARTNERSHIP - BJA
1005 - CHICAGO POLICE DEPARTMENT
2808 - BULLETPROOF VESTS PARTNERSHIP - BJA

(G295/1005/2808)

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

**057 - Chicago Police Department
G296 - CONNECT AND PROTECT
1005 - CHICAGO POLICE DEPARTMENT
280L - CONNECT AND PROTECT**

(G296/1005/280L)

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

057 - Chicago Police Department
G304 - CONNECT AND PROTECT
1005 - CHICAGO POLICE DEPARTMENT
280L - CONNECT AND PROTECT

(G304/1005/280L)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	217,000
0100 Contractual Services - Total*	\$217,000
Appropriation Total	\$217,000
Department Total	\$151,747,298

058 - Office of Emergency Management and Communications
0P87 - CPD - PRIVATE GRANTS
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2903 - OEMC - PRIVATE GRANTS

(0P87/1010/2903)

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

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
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	2,837,000
0400 Equipment - Total*	\$2,837,000
Appropriation Total	\$4,436,000

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

(0V44/1010/2899)

Appropriations	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

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	484,000
0100 Contractual Services - Total*	\$484,000
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	\$5,551,000

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	43,000
0100 Contractual Services - Total*	\$43,000
Appropriation Total	\$43,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,109,800
0100 Contractual Services - Total*	\$2,109,800
Appropriation Total	\$2,109,800

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	612,000
0100 Contractual Services - Total*	\$612,000
Appropriation Total	\$612,000

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	11,796,239
0100 Contractual Services - Total*	\$11,796,239
Appropriation Total	\$13,835,000

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	84,000
0100 Contractual Services - Total*	\$84,000
Appropriation Total	\$84,000

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	113,000
0100 Contractual Services - Total*	\$113,000
Appropriation Total	\$113,000

058 - Office of Emergency Management and Communications
G029 - EMERGENCY MANAGEMENT ASSISTANCE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2820 - EMERGENCY MANAGEMENT ASSISTANCE

(G029/1010/2820)

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
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	1,213,000
0100 Contractual Services - Total*	\$1,213,000
Appropriation Total	\$1,213,000

058 - Office of Emergency Management and Communications
G062 - PORT SECURITY 2020 MATCH
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(G062/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	38,000
0100 Contractual Services - Total*	\$38,000
Appropriation Total	\$38,000

058 - Office of Emergency Management and Communications
G066 - PORT SECURITY MATCH
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(G066/1010/2831)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	204,000
0100 Contractual Services - Total*		\$204,000
Appropriation Total		\$204,000

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

058 - Office of Emergency Management and Communications
G182 - PORT SECURITY GRANT PROGRAM
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(G182/1010/2831)

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

058 - Office of Emergency Management and Communications
G183 - PORT SECURITY GRANT PROGRAM
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(G183/1010/2831)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	300,000
0900 Financial Purposes as Specified - Total	\$300,000
Appropriation Total	\$300,000

058 - Office of Emergency Management and Communications
G188 - URBAN AREAS SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE

(G188/1010/2811)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,512,180
0015	Schedule Salary Adjustments	9,677
0044	Fringe Benefits	706,189
0000 Personnel Services - Total*		\$2,228,046
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	771,954
0100 Contractual Services - Total*		\$771,954
Appropriation Total		\$3,000,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3811 - Urban Areas Security Initiative		
8621	1	\$112,716
8620	2	118,104
8620	2	112,716
8620	1	107,700
8620	1	102,732
8620	2	84,492
8620	4	78,252
1912	1	71,196
0729	1	67,944
0310	1	106,260
		9,677
Section Position Total	16	\$1,521,857
Position Total	16	\$1,521,857

058 - Office of Emergency Management and Communications
G244 - EMERGENCY MANAGEMENT ASSISTANCE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2820 - EMERGENCY MANAGEMENT ASSISTANCE

(G244/1010/2820)

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
G245 - EMERGENCY MANAGEMENT ASSISTANCE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2820 - EMERGENCY MANAGEMENT ASSISTANCE

(G245/1010/2820)

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
G246 - PREPAREDNESS AND RESPONSE PROGRAM
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2902 - PREPAREDNESS AND RESPONSE

(G246/1010/2902)

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

058 - Office of Emergency Management and Communications
G247 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2885 - REGIONAL CATASTROPHIC PREPAREDNESS

(G247/1010/2885)

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
G259 - REGIONAL CATASTROPHIC PREPAREDNESS
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2825 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS

(G259/1010/2825)

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

058 - Office of Emergency Management and Communications
G274 - PORT SECURITY GRANT PROGRAM
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(G274/1010/2831)

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

058 - Office of Emergency Management and Communications
G305 - REGIONAL CATASTROPHIC PREPAREDNESS
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2885 - REGIONAL CATASTROPHIC PREPAREDNESS

(G305/1010/2885)

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
Department Total	\$43,878,800

059 - Chicago Fire Department
0P87 - CPD - PRIVATE GRANTS

(0P87/1005/2005)

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

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	
0162 Repair/Maintenance of Equipment	109,000
0100 Contractual Services - Total*	\$109,000
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	\$394,000

**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	\$151,535
0006	Salary Provision	497,874
0020	Overtime	264,000
0044	Fringe Benefits	72,956
0000 Personnel Services - Total*		\$986,365
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$6,640,635
0181	Mobile Communication Services	4,000
0100 Contractual Services - Total*		\$6,644,635
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		\$11,853,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3823 - Securing the City		
8726 Commander - EMT	1	\$156,222
Section Position Total	1	\$156,222
Position Total	1	\$156,222
Turnover		(4,687)
Position Net Total	1	\$151,535

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

(0V61/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,034,000
0162 Repair/Maintenance of Equipment	402,000
0100 Contractual Services - Total*	\$1,436,000
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	\$2,684,000

059 - Chicago Fire Department
0V72 - COMPLEX COORDINATED TERRORIST ATTACK
1005 - CHICAGO FIRE DEPARTMENT
2808 - COMPLEX COORDINATED TERRORIST ATTACK

(0V72/1005/2808)

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

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	9,302,150
0100 Contractual Services - Total*	\$9,302,150
Appropriation Total	\$9,302,150

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	5,946,000
0100 Contractual Services - Total*	\$5,946,000
Appropriation Total	\$5,946,000

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

(0Z88/1005/2824)

Appropriations		Recommendation
0000 Personnel Services		
0020	Overtime	67,000
0000 Personnel Services - Total*		\$67,000
0400 Equipment		
0421	Machinery and Equipment	587,000
0400 Equipment - Total*		\$587,000
Appropriation Total		\$654,000

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

(0Z89/1005/2824)

Appropriations		Recommendation
0000 Personnel Services		
0020	Overtime	61,000
0000 Personnel Services - Total*		\$61,000
0400 Equipment		
0421	Machinery and Equipment	196,000
0400 Equipment - Total*		\$196,000
Appropriation Total		\$257,000

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	119,000
0400 Equipment - Total*		\$119,000
Appropriation Total		\$677,000

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	765,000
0100 Contractual Services - Total*	\$765,000
Appropriation Total	\$765,000

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	\$1,057,127
0015 Schedule Salary Adjustments	1,182
0044 Fringe Benefits	511,918
0000 Personnel Services - Total*	\$1,570,227
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,709,773
0100 Contractual Services - Total*	\$1,709,773
Appropriation Total	\$3,280,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3810 - Fire Academy Training and Improvement		
8764 Deputy District Chief	1	\$170,352
8726 Commander - EMT	2	165,108
8725 Commander	1	151,458
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	122,568
5743 Graphic Artist III	1	93,660
0378 Administrative Supervisor	1	51,408
0303 Administrative Assistant III	1	53,952
Schedule Salary Adjustments		1,182
Section Position Total	9	\$1,097,364
Position Total	9	\$1,097,364
Turnover		(39,055)
Position Net Total	9	\$1,058,309

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
G065 - PORT SECURITY 2020 MATCH
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(G065/1005/2824)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	255,000
0100 Contractual Services - Total*	\$255,000
Appropriation Total	\$255,000

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

059 - Chicago Fire Department
G184 - ASSISTANCE TO FIREFIGHTERS
1005 - CHICAGO FIRE DEPARTMENT
2812 - ASSISTANCE TO FIREFIGHTERS

(G184/1005/2812)

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
G185 - ASSISTANCE TO FIREFIGHTERS
 1005 - CHICAGO FIRE DEPARTMENT
 2812 - ASSISTANCE TO FIREFIGHTERS

(G185/1005/2812)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	250,000
0900 Financial Purposes as Specified - Total	\$250,000
Appropriation Total	\$250,000

059 - Chicago Fire Department
G186 - PORT SECURITY 2021- FEDERAL
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(G186/1005/2824)

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

059 - Chicago Fire Department
G187 - PORT SECURITY 2021-CITY MATCH
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(G187/1005/2824)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	300,000
0900 Financial Purposes as Specified - Total	\$300,000
Appropriation Total	\$300,000

059 - Chicago Fire Department
G188 - URBAN AREAS SECURITY INITIATIVE
 1005 - CHICAGO FIRE DEPARTMENT
 2825 - URBAN AREAS SECURITY INITIATIVE

(G188/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,400,000
0100 Contractual Services - Total*	\$8,400,000
Appropriation Total	\$8,400,000

059 - Chicago Fire Department
G191 - PORT SECURITY GRANT PROGRAM
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(G191/1005/2824)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	315,000
0100 Contractual Services - Total*		\$315,000
Appropriation Total		\$315,000

059 - Chicago Fire Department
G264 - SECURING THE CITIES
1005 - CHICAGO FIRE DEPARTMENT
2823 - SECURING THE CITY

(G264/1005/2823)

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

059 - Chicago Fire Department
G272 - FIRE ACADEMY TRAINING AND IMPROVEMENT
 1005 - CHICAGO FIRE DEPARTMENT
2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT

(G272/1005/2810)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,280,000
0100 Contractual Services - Total*	\$3,280,000
Appropriation Total	\$3,280,000

059 - Chicago Fire Department
G298 - MENTAL HEALTH AWARENESS TRAINING (MHAT)
 1005 - CHICAGO FIRE DEPARTMENT
 2827 - MENTAL HEALTH AWARENESS

(G298/1005/2827)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	548,000
0100 Contractual Services - Total*	\$548,000
Appropriation Total	\$548,000

059 - Chicago Fire Department
G299 - MENTAL HEALTH AWARENESS TRAINING (MHAT)
1005 - CHICAGO FIRE DEPARTMENT
2827 - MENTAL HEALTH AWARENESS

(G299/1005/2827)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	548,000
0100 Contractual Services - Total*	\$548,000
Appropriation Total	\$548,000

059 - Chicago Fire Department
G302 - MOBILE INTEGRATED HEATH UNIT
1005 - CHICAGO FIRE DEPARTMENT
2828 - MOBILE INTEGRATED HEATH UNIT

(G302/1005/2828)

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

059 - Chicago Fire Department
G306 - SECURING THE CITY
1005 - CHICAGO FIRE DEPARTMENT
2823 - SECURING THE CITY

(G306/1005/2823)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	650,000
0100 Contractual Services - Total*	\$650,000
Appropriation Total	\$650,000
Department Total	\$61,358,150

067 - Department of Buildings
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
1005 - DEPARTMENT OF BUILDINGS
2510 - CODE ENFORCEMENT

(0J48/1005/2510)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$3,232,230
0015	Schedule Salary Adjustments	23,682
0020	Overtime	80,000
0044	Fringe Benefits	1,591,882
0000 Personnel Services - Total*		\$4,927,794
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		\$5,398,161

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3510 - Code Enforcement		
2152	Chief Building/Construction Inspector	1
2151	Supervising Building/Construction Inspector	1
2151	Supervising Building/Construction Inspector	1
2150	Building/Construction Inspector	2
2150	Building/Construction Inspector	2
2150	Building/Construction Inspector	5
2150	Building/Construction Inspector	3
2150	Building/Construction Inspector	1
2150	Building/Construction Inspector	5
2150	Building/Construction Inspector	2
2150	Building/Construction Inspector	2
2150	Building/Construction Inspector	5
2122	Director of Conservation Inspections	1
1912	Project Coordinator	1
	Schedule Salary Adjustments	23,682
Section Position Total		32
Position Total		\$3,432,426
Turnover		(176,514)
Position Net Total		\$3,255,912

067 - Department of Buildings
0J48 - Community Development Block Grant Year XLVIII
1005 - Department of Buildings - Continued
2515 - STRATEGIC TASK FORCE

(0J48/1005/2515)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,031,710
0015	Schedule Salary Adjustments	6,451
0020	Overtime	80,000
0044	Fringe Benefits	501,368
0000 Personnel Services - Total*		\$1,619,529
0100 Contractual Services		
0162	Repair/Maintenance of Equipment	\$35,000
0181	Mobile Communication Services	12,750
0100 Contractual Services - Total*		\$47,750
Appropriation Total		\$1,667,279

Fund Total	\$7,065,440
Department Total	\$7,065,440

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3515 - Strategic Task Force		
2151	1	\$123,660
2150	1	129,528
2150	1	118,068
2150	1	112,668
2150	1	97,032
2150	1	92,688
2150	1	80,616
2123	1	117,864
1302	1	123,696
0302	1	77,772
		6,451
Section Position Total	10	\$1,080,043
Position Total	10	\$1,080,043
Turnover		(41,882)
Position Net Total	10	\$1,038,161

070 - Department of Business Affairs and Consumer Protection
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2802 - BUSINESS ASSISTANCE (OUTDOOR DINING)

(033C/1005/2802)

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

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	\$744,310
0015	Schedule Salary Adjustments	11,720
0044	Fringe Benefits	370,336
0000 Personnel Services - Total*		\$1,126,366
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	4,724,438
9000 Purposes as Specified - Total		\$4,724,438
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		\$6,569,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3815 - Cable Local Origination		
0948	Studio Equipment Engineer	1
		\$67,944
0948	Studio Equipment Engineer	1
		61,920
0945	Senior Studio Equipment Operator	1
		71,892
0944	Coordinator of Studio Operations	1
		105,696
0940	Senior Producer/Writer	1
		83,808
0938	Senior Videographer	1
		68,640
0938	Senior Videographer	1
		49,116
0926	Television Production Specialist	1
		64,860
0926	Television Production Specialist	1
		56,424
0703	Public Relations Representative III	1
		73,488
0310	Project Manager	1
		89,220
	Schedule Salary Adjustments	11,720
Section Position Total		11
		\$804,728
Position Total		11
		\$804,728
Turnover		(48,698)

070 - Department of Business Affairs and Consumer Protection
0P20 - Illinois Department of Commerce and Economic Opportunity
1005 - Department of Business Affairs and Consumer Protection
2815 - Cable Local Origination - Continued

Position	No	Mayor's 2022 Recommendations Rate
Position Net Total	11	\$756,030

070 - Department of Business Affairs and Consumer Protection
G050 - TOBACCO ENFORCEMENT GRANT
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2801 - TOBACCO ENFORCEMENT GRANT

(G050/1005/2801)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	333,000
0000 Personnel Services - Total*	\$333,000
Appropriation Total	\$333,000
Department Total	\$8,902,000

081 - Department of Streets and Sanitation
G276 - STATE URBAN FORESTRY RESILIENCE (TREE PLANTING)
 1045 - BUREAU OF FORESTRY
2800 - STATE URBAN FORESTRY RESILIENCE (TREE PLANTING)

(G276/1045/2800)

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
Department Total	\$50,000

084 - Chicago Department of Transportation
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
 1145 - DIVISION OF PROJECT DEVELOPMENT
 280J - SHARED STREETS

(033C/1145/280J)

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

084 - Chicago Department of Transportation
033C - Community Development Block Grant - CARES Act
 1145 - Division of Project Development - Continued
280V - PUBLIC SPACE ACTIVATIONS

(033C/1145/280V)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,600,000
0100 Contractual Services - Total*	\$3,600,000
Appropriation Total	\$3,600,000
Fund Total	\$4,100,000

084 - Chicago Department of Transportation
041C - INFRASTRUCTURE IMPROVEMENT GRANTS - COVID
 1125 - DIVISION OF ENGINEERING
290G - INFRASTRUCTURE IMPROVEMENT GRANTS - COVID

(041C/1125/290G)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,880,000
0100 Contractual Services - Total*	\$15,880,000
Appropriation Total	\$15,880,000

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
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
 1125 - DIVISION OF ENGINEERING
 2535 - INFRASTRUCTURE IMPROVEMENTS

(0J48/1125/2535)

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	70,335,000
0100 Contractual Services - Total*	\$70,335,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	150,635,000
0500 Permanent Improvements - Total*	\$150,635,000
Appropriation Total	\$220,970,000

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	489,000
0100 Contractual Services - Total*		\$489,000
Appropriation Total		\$489,000

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	100,000
0100 Contractual Services - Total*	\$100,000
Appropriation Total	\$100,000

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	1,508,000
0500 Permanent Improvements - Total*	\$1,508,000
Appropriation Total	\$1,508,000

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	161,589,000
0100 Contractual Services - Total*	\$161,589,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	16,623,000
0500 Permanent Improvements - Total*	\$16,623,000
Appropriation Total	\$178,212,000

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	7,083,000
0100 Contractual Services - Total*	\$7,083,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	25,010,000
0500 Permanent Improvements - Total*	\$25,010,000
Appropriation Total	\$32,093,000

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	2,304,000
0100 Contractual Services - Total*	\$2,304,000
Appropriation Total	\$2,304,000

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	2,920,000
0100 Contractual Services - Total*	\$2,920,000
Appropriation Total	\$2,920,000

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	151,553,000
0500 Permanent Improvements - Total*	\$151,553,000
Appropriation Total	\$158,273,000

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	23,731,000
0500 Permanent Improvements - Total*	\$23,731,000
Appropriation Total	\$23,731,000

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
0900 Financial Purposes as Specified		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	670,000
0900 Financial Purposes as Specified - Total		\$670,000
Appropriation Total		\$1,904,000

**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	\$238,652
0015	Schedule Salary Adjustments	1,572
0044	Fringe Benefits	118,798
0000 Personnel Services - Total*		\$359,022
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	573,978
0100 Contractual Services - Total*		\$573,978
Appropriation Total		\$933,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
380H - Unified Work Program		
1441	1	\$95,652
1405	1	91,200
1405	1	67,536
		Schedule Salary Adjustments 1,572
Section Position Total	3	\$255,960
Position Total	3	\$255,960
Turnover		(15,736)
Position Net Total	3	\$240,224

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	45,136,000
0100 Contractual Services - Total*	\$45,136,000
Appropriation Total	\$45,136,000

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	171,315,000
0500 Permanent Improvements - Total*	\$171,315,000
Appropriation Total	\$171,315,000

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	268,000
0500 Permanent Improvements - Total*	\$268,000
Appropriation Total	\$268,000

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	84,196,000
0100 Contractual Services - Total*	\$84,196,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	93,436,000
0500 Permanent Improvements - Total*	\$93,436,000
Appropriation Total	\$177,632,000

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	592,000
0400 Equipment - Total*	\$592,000
Appropriation Total	\$592,000

084 - Chicago Department of Transportation
G205 - INVESTMENTS FOR PUBLIC WORKS AND ECONOMIC DEVELOPMENT FACILITIES
 1125 - DIVISION OF ENGINEERING
290D - INVESTMENTS FOR PUBLIC WORKS AND ECONOMIC DEVELOPMENT FACILITIES

(G205/1125/290D)

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

084 - Chicago Department of Transportation
G252 - ILLINOIS MULTI-MODAL TRANSPORTATION BOND FUND
 1125 - DIVISION OF ENGINEERING
290C - ILLINOIS MULTI-MODAL TRANSPORTATION BOND FUND

(G252/1125/290C)

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
G308 - INVESTMENTS FOR PUBLIC WORKS AND ECONOMIC DEVELOPMENT FACILITIES
 1125 - DIVISION OF ENGINEERING
290D - INVESTMENTS FOR PUBLIC WORKS AND ECONOMIC DEVELOPMENT FACILITIES

(G308/1125/290D)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,750,000
0100 Contractual Services - Total*	\$4,750,000
Appropriation Total	\$4,750,000

084 - Chicago Department of Transportation
G309 - FEDERAL LANDS TRANSPORTATION PROGRAM
 1125 - DIVISION OF ENGINEERING
 290E - FEDERAL LANDS TRANSPORTATION PROGRAM

(G309/1125/290E)

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

084 - Chicago Department of Transportation
G310 - TREE PLANTING
1160 - CITYWIDE SERVICES
290F - TREE PLANTING

(G310/1160/290F)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000
0100 Contractual Services - Total*	\$40,000
Appropriation Total	\$40,000
Department Total	\$1,075,077,000

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	15,500,000
0100 Contractual Services - Total*	\$15,500,000
Appropriation Total	\$15,500,000

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	12,500,000
0100 Contractual Services - Total*	\$12,500,000
Appropriation Total	\$12,500,000
Fund Total	\$33,526,000

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	35,023,000
0100 Contractual Services - Total*	\$35,023,000
Appropriation Total	\$35,023,000

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	22,000,000
0100 Contractual Services - Total*	\$22,000,000
Appropriation Total	\$22,000,000

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
Fund Total	\$61,786,000

085 - Chicago Department of Aviation
G087 - CARES ACT AIRPORT GRANTS (MDW)
1005 - CHICAGO DEPARTMENT OF AVIATION
280A - CARES ACT AIRPORT GRANTS (MDW)

(G087/1005/280A)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	90,136,000
0100 Contractual Services - Total*	\$90,136,000
Appropriation Total	\$90,136,000

085 - Chicago Department of Aviation
G088 - CARES ACT AIRPORT GRANTS (ORD)
1005 - CHICAGO DEPARTMENT OF AVIATION
280B - CARES ACT AIRPORT GRANTS (ORD)

(G088/1005/280B)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	357,339,000
0100 Contractual Services - Total*	\$357,339,000
Appropriation Total	\$357,339,000
Department Total	\$542,787,000

088 - Department of Water Management
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII
1505 - DEPARTMENT OF WATER MANAGEMENT
2505 - LEAD SERVICE LINE REPLACEMENT

(0J48/1505/2505)

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	4,553,000
0500 Permanent Improvements - Total*	\$4,553,000
Appropriation Total	\$4,553,000
Department Total	\$19,553,000

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	5,778,000
0000 Personnel Services - Total*	\$5,778,000
Appropriation Total	\$5,778,000

091 - Chicago Public Library
G139 - ILLINOIS LIBRARY DEVELOPMENT
 1005 - CHICAGO PUBLIC LIBRARY
 2849 - PROJECT NEXT GENERATION

(G139/1005/2849)

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
G140 - ILLINOIS LIBRARY DEVELOPMENT
1005 - CHICAGO PUBLIC LIBRARY
2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA

(G140/1005/2895)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$5,300,779
0006 Salary Provision	18,014
0015 Schedule Salary Adjustments	14,759
0044 Fringe Benefits	2,576,448
0000 Personnel Services - Total*	\$7,910,000
Appropriation Total	\$7,910,000

Positions and Salaries

Position	No	Mayor's 2022 Recommendations Rate
3910 - Reference and Circulation Services		
0841 Manager of Data Entry Operators	1	\$83,808
0665 Senior Data Entry Operator	1	64,620
0579 Librarian IV	5	111,816
0579 Librarian IV	3	77,772
0575 Library Associate - Hourly	3,840H	27.86H
0574 Librarian III	3	102,516
0573 Library Associate	19	77,112
0573 Library Associate	3	65,952
0573 Library Associate	1	62,712
0573 Library Associate	1	52,692
0507 Senior Archival Specialist	2	93,780
0507 Senior Archival Specialist	1	63,960
0506 Librarian II	2	93,780
0506 Librarian II	1	63,960
0502 Archival Specialist	1	84,936
0502 Archival Specialist		30.09H
0501 Librarian I	5	84,936
0501 Librarian I	1	76,344
0501 Librarian I	2	72,624
0501 Librarian I	1	69,180
0501 Librarian I		30.09H
0449 Head Library Clerk	3	77,772
0449 Head Library Clerk	2	53,088
0449 Head Library Clerk	1	50,688
0447 Senior Library Clerk	5	64,620
0447 Senior Library Clerk	1	61,632
0447 Senior Library Clerk	1	46,188
0447 Senior Library Clerk	1	40,164
Schedule Salary Adjustments		13,188
Section Position Total	67	\$5,311,622
3915 - Unassigned Technical Services		

091 - Chicago Public Library
G140 - Illinois Library Development
 1005 - Chicago Public Library

2895 - Illinois Library Development - Per Capita and Area - Continued

3915 - Unassigned Technical Services - Continued

Position	No	Mayor's 2022 Recommendations Rate
0445 Library Clerk	1	\$35,532
0432 Supervising Clerk	1	93,660
0308 Staff Assistant	1	89,388
Schedule Salary Adjustments		1,571
Section Position Total	3	\$220,151
Position Total	70	\$5,531,773
Turnover		(216,235)
Position Net Total	70	\$5,315,538

091 - Chicago Public Library
G300 - CAPITAL CONSTRUCTION GRANT
1005 - CHICAGO PUBLIC LIBRARY
2896 - CAPITAL CONSTRUCTION GRANT

(G300/1005/2896)

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

091 - Chicago Public Library
G301 - ON THE ROAD TO RECOVERY - TRANSFORMING LIBRARY SPACES
 1005 - CHICAGO PUBLIC LIBRARY
 2897 - TRANSFORMING LIBRARY SPACES

(G301/1005/2897)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,025,000
0100 Contractual Services - Total*	\$2,025,000
Appropriation Total	\$2,025,000
Department Total	\$48,393,000