



CITY OF CHICAGO

---

2013 BUDGET  
GRANT DETAIL

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MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Chicago**

**Illinois**

For the Fiscal Year Beginning

**January 1, 2012**

*Linda C. Danson Jeffrey R. Egan*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Chicago, Illinois** for their Annual Budget beginning **January 01, 2012**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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

(0929/1005/2809)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$284,581
0044 Fringe Benefits	110,934
<b>0000 Personnel Services - Total*</b>	<b>\$395,515</b>
<b>Appropriation Total</b>	<b>\$395,515</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3809 - Peoples Energy Settlement</b>		
9639 Assistant to Mayor	1	\$124,992
9637 Administrative Assistant	1	83,940
9637 Administrative Assistant	1	80,940
<b>Section Position Total</b>	<b>3</b>	<b>\$289,872</b>
<b>Position Total</b>	<b>3</b>	<b>\$289,872</b>
Turnover		<b>(5,291)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$284,581</b>

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

(0P71/1005/2800)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$950,762
0044 Fringe Benefits	365,671
<b>0000 Personnel Services - Total*</b>	<b>\$1,316,433</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$250
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,071,317
0149 For Software Maintenance and Licensing	10,000
0157 Rental of Equipment and Services	5,000
0166 Dues, Subscriptions and Memberships	1,500
0169 Technical Meeting Costs	5,000
0181 Mobile Communication Services	7,500
0190 Telephone - Centrex Billing	5,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	500
<b>0100 Contractual Services - Total*</b>	<b>\$1,106,067</b>
<b>0200 Travel</b>	
0270 Local Transportation	500
<b>0200 Travel - Total*</b>	<b>\$500</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	5,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,000</b>
<b>Appropriation Total</b>	<b>\$2,428,000</b>
<b>Department Total</b>	<b>\$2,823,515</b>

001 - Office of the Mayor  
**0P71 - Innovative Delivery Grant**  
 1005 - Office of the Mayor  
**2800 - Innovation Delivery Grant - Continued**

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3800 - Innovation Delivery Team</b>		
9684 Deputy Director	1	\$135,000
9684 Deputy Director	1	115,008
9627 Executive Director	1	154,992
9605 Assistant to the Director - Innovation Delivery Team	1	44,004
9602 Analyst-Innovation Delivery Team	1	135,000
9602 Analyst-Innovation Delivery Team	1	90,000
9602 Analyst-Innovation Delivery Team	1	82,500
9602 Analyst-Innovation Delivery Team	1	79,992
9602 Analyst-Innovation Delivery Team	1	75,000
9602 Analyst-Innovation Delivery Team	1	44,004
<b>Section Position Total</b>	<b>10</b>	<b>\$955,500</b>
<b>Position Total</b>	<b>10</b>	<b>\$955,500</b>
<b>Turnover</b>		<b>(4,738)</b>
<b>Position Net Total</b>	<b>10</b>	<b>\$950,762</b>

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

(0075/1005/2855)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$914,549
0015	Schedule Salary Adjustments	3,646
0039	For the Employment of Students as Trainees	17,388
0044	Fringe Benefits	357,602
<b>0000 Personnel Services - Total*</b>		<b>\$1,293,185</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$363,634
0159	Lease Purchase Agreements for Equipment and Machinery	5,000
0169	Technical Meeting Costs	8,841
<b>0100 Contractual Services - Total*</b>		<b>\$377,475</b>
<b>0300 Commodities and Materials</b>		
0312	Software Purchases	\$5,000
0340	Material and Supplies	4,340
<b>0300 Commodities and Materials - Total*</b>		<b>\$9,340</b>
<b>Appropriation Total</b>		<b>\$1,680,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3935 - Grants Administration</b>		
1913	1	\$67,224
1302	1	73,752
1124	1	96,456
1120	1	123,996
1107	1	63,480
1105	3	80,256
0603	1	101,700
0379	1	111,996
0323	1	55,044
		3,646
<b>Section Position Total</b>	<b>11</b>	<b>\$938,062</b>
<b>Position Total</b>	<b>11</b>	<b>\$938,062</b>
<b>Turnover</b>		<b>(19,867)</b>
<b>Position Net Total</b>	<b>11</b>	<b>\$918,195</b>

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

(0929/1005/2809)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,838,407
<b>0100 Contractual Services - Total*</b>	<b>\$9,838,407</b>
<b>Appropriation Total</b>	<b>\$9,838,407</b>



**005 - Office of Budget and Management**  
**0M39 - OEMC GRANTS 2013**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2807 - URBAN AREA SECURITY INITIATIVE**

(0M39/1005/2807)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$158,684
0044 Fringe Benefits	64,661
<b>0000 Personnel Services - Total*</b>	<b>\$223,345</b>
<b>Appropriation Total</b>	<b>\$223,345</b>

<b>Department Total</b>	<b>\$11,741,752</b>
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**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3807 - Urban Area Security Initiative</b>		
0311 Projects Administrator	1	\$99,276
0309 Coordinator of Special Projects	1	69,684
<b>Section Position Total</b>	<b>2</b>	<b>\$168,960</b>
<b>Position Total</b>	<b>2</b>	<b>\$168,960</b>
<b>Turnover</b>		<b>(10,276)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$158,684</b>

006 - Department of Innovation and Technology  
**0562 - AIDS - CARE ACT**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2815 - HEALTH STI/HIV TECHNOLOGY

(0562/1005/2815)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$181,834
0015	Schedule Salary Adjustments	380
0044	Fringe Benefits	69,937
<b>0000 Personnel Services - Total*</b>		<b>\$252,151</b>
<b>Appropriation Total</b>		<b>\$252,151</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3815 - Health Sti/HIV Technology</b>		
1141	1	\$83,100
0637	1	99,648
		Schedule Salary Adjustments 380
<b>Section Position Total</b>	<b>2</b>	<b>\$183,128</b>
<b>Position Total</b>	<b>2</b>	<b>\$183,128</b>
<b>Turnover</b>		<b>(914)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$182,214</b>

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

(0792/1005/2820)

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

006 - Department of Innovation and Technology  
**0847 - DOH BIOTERRORISM GRANT PROGRAM**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2811 - HEALTH EMERGENCY PREPAREDNESS

(0847/1005/2811)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$361,567
0015	Schedule Salary Adjustments	1,765
0044	Fringe Benefits	139,066
<b>0000 Personnel Services - Total*</b>		<b>\$502,398</b>
<b>Appropriation Total</b>		<b>\$502,398</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3811 - Health Emergency Preparedness</b>		
0637 Senior Programmer/Analyst - Per Agreement	1	\$99,648
0628 Programmer/Analyst - Per Agreement	1	79,212
0627 Senior Telecommunications Specialist	1	72,192
0625 Chief Programmer/Analyst	1	112,332
Schedule Salary Adjustments		1,765
<b>Section Position Total</b>	<b>4</b>	<b>\$365,149</b>
<b>Position Total</b>	<b>4</b>	<b>\$365,149</b>
Turnover		(1,817)
<b>Position Net Total</b>	<b>4</b>	<b>\$363,332</b>

**006 - Department of Innovation and Technology**  
**0H05 - HEALTH SERVICES PROGRAM INCOME**  
**1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**  
**2810 - HEALTH ENTERPRISE SYSTEMS**

(0H05/1005/2810)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$612,976
0044	Fringe Benefits	235,765
<b>0000 Personnel Services - Total*</b>		<b>\$848,741</b>
<b>0100 Contractual Services</b>		
0138	For Professional Services for Information Technology Maintenance	\$812,557
0149	For Software Maintenance and Licensing	109,800
0162	Repair/Maintenance of Equipment	6,800
0181	Mobile Communication Services	6,300
<b>0100 Contractual Services - Total*</b>		<b>\$935,457</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$1,100
0350	Stationery and Office Supplies	2,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,100</b>
<b>Appropriation Total</b>		<b>\$1,787,298</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3810 - Health Enterprise Systems</b>		
0643	Senior Data Base Analyst - Per Agreement	1
0637	Senior Programmer/Analyst - Per Agreement	1
0633	Principal Telecommunications Specialist	1
0628	Programmer/Analyst - Per Agreement	1
0602	Principal Systems Programmer	1
0309	Coordinator of Special Projects	1
0303	Administrative Assistant III	1
<b>Section Position Total</b>		<b>7</b>
<b>Position Total</b>		<b>7</b>
<b>Turnover</b>		<b>(3,080)</b>
<b>Position Net Total</b>		<b>7</b>
		<b>\$616,056</b>
		<b>\$612,976</b>

006 - Department of Innovation and Technology  
0S04 - ARRA - FEDERAL - BROADBAND  
1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
2817 - ARRA - BTOP SUSTAINABLE BROADBAND ADOPTION

(0S04/1005/2817)

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

006 - Department of Innovation and Technology  
**0S60 - ARRA-PCC SMART CHICAGO PUBLIC COMPUTER CENTERS**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2818 - ARRA - BTOP PUBLIC COMPUTER CENTERS

(0S60/1005/2818)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$77,980
0044 Fringe Benefits	29,993
<b>0000 Personnel Services - Total*</b>	<b>\$107,973</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	237,027
<b>0100 Contractual Services - Total*</b>	<b>\$237,027</b>
<b>Appropriation Total</b>	<b>\$345,000</b>

<b>Department Total</b>	<b>\$3,537,847</b>
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**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3818 - Arra - Btop Public Computer Centers</b>		
0649 Project Manager - DoIT	1	\$78,372
<b>Section Position Total</b>	<b>1</b>	<b>\$78,372</b>
<b>Position Total</b>	<b>1</b>	<b>\$78,372</b>
<b>Turnover</b>		<b>(392)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$77,980</b>

**023 - Department of Cultural Affairs and Special Events**  
**0213 - DEPT OF CULTURAL AFFAIRS ACTIVITIES**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2838 - IAC - PARTNERS IN EXCELLENCE**

(0213/1005/2838)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0123 For Services Provided by Performers and Exhibitors	43,000
<b>0100 Contractual Services - Total*</b>	<b>\$43,000</b>
<b>Appropriation Total</b>	<b>\$43,000</b>



**023 - Department of Cultural Affairs and Special Events**  
**0213 - Dept of Cultural Affairs Activities**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2839 - IAC - COMMUNITY ARTS ACCESS PROGRAM**

(0213/1005/2839)

Appropriations	Recommendation
<b>0900 Specific Purposes - Financial</b>	
0999 To Provide for Cultural Programming and Development Grants	146,000
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$146,000</b>
<b>Appropriation Total</b>	<b>\$146,000</b>
<b>Fund Total</b>	<b>\$189,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0865 - DEPARTMENT OF CULTURAL AFFAIRS - FEDERAL PROGRAMS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2800 - MAYOR'S INSTITUTE OF CITY DESIGN (MICD)**

(0865/1005/2800)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P65 - DCASE - NATIONAL ENDOWMENT FOR THE ARTS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2829 - FARMERS MARKET GRANT**

(0P65/1005/2829)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P65 - DCASE - National Endowment for the Arts**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2841 - MARKET RESEARCH**

(0P65/1005/2841)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P65 - DCASE - National Endowment for the Arts**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2843 - 30TH ANNIVERSARY CHICAGO BLUES FESTIVAL**

(0P65/1005/2843)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P65 - DCASE - National Endowment for the Arts**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2844 - 35TH ANNIVERSARY CHICAGO JAZZ FESTIVAL**

(0P65/1005/2844)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P65 - DCASE - National Endowment for the Arts**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2845 - LOOPS AND VARIATIONS CONCERTS**

(0P65/1005/2845)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,000
<b>0100 Contractual Services - Total*</b>	<b>\$30,000</b>
<b>Appropriation Total</b>	<b>\$30,000</b>
<b>Fund Total</b>	<b>\$255,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - PRIVATE GRANTS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2846 - MADE IN CHICAGO WORLD CLASS JAZZ**

(0P72/1005/2846)

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



**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2847 - DOWNTOWN SOUND CONCERT SERIES**

(0P72/1005/2847)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2848 - SUMMERDANCE AND WORLD MUSIC FESTIVAL**

(0P72/1005/2848)

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

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

(0P72/1005/2849)

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

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

(0P72/1005/2851)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2852 - WORLD MUSIC FESTIVAL**

(0P72/1005/2852)

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

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

(0P72/1005/2855)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2857 - CREATIVE PLACEMAKING PROJECT**

(0P72/1005/2857)

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

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

(0P72/1005/2858)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,000
<b>0100 Contractual Services - Total*</b>	<b>\$30,000</b>
<b>Appropriation Total</b>	<b>\$30,000</b>
<b>Fund Total</b>	<b>\$590,000</b>



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

(0P73/1005/2859)

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

**023 - Department of Cultural Affairs and Special Events**  
**0P73 - DCASE - State Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2860 - CHICAGO CULTURAL CENTER - RANDOLPH STREET**

(0P73/1005/2860)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
<b>0100 Contractual Services - Total*</b>	<b>\$100,000</b>
<b>Appropriation Total</b>	<b>\$100,000</b>
<b>Fund Total</b>	<b>\$300,000</b>
<b>Department Total</b>	<b>\$1,584,000</b>

027 - Department of Finance  
**0585 - CHILD CARE & CHILD CARE RELATED**  
 1005 - FINANCE  
 2800 - DHS ACCOUNTING

(0585/1005/2800)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$90,768
0044 Fringe Benefits	34,911
<b>0000 Personnel Services - Total*</b>	<b>\$125,679</b>
<b>Appropriation Total</b>	<b>\$125,679</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3800 - DHS Accounting</b>		
0104 Accountant IV	1	\$91,224
<b>Section Position Total</b>	<b>1</b>	<b>\$91,224</b>
<b>Position Total</b>	<b>1</b>	<b>\$91,224</b>
Turnover		(456)
<b>Position Net Total</b>	<b>1</b>	<b>\$90,768</b>

**027 - Department of Finance**  
**0890 - HEAD START**  
**1005 - FINANCE**  
**2801 - DHS ACCOUNTING**

(0890/1005/2801)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$217,416
0015 Schedule Salary Adjustments	3,450
0044 Fringe Benefits	83,623
<b>0000 Personnel Services - Total*</b>	<b>\$304,489</b>
<b>Appropriation Total</b>	<b>\$304,489</b>

<b>Department Total</b>	<b>\$430,168</b>
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**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3801 - DHS Accounting</b>		
0190 Accounting Technician II	2	\$69,648
0104 Accountant IV	1	79,212
Schedule Salary Adjustments		3,450
<b>Section Position Total</b>	<b>3</b>	<b>\$221,958</b>
<b>Position Total</b>	<b>3</b>	<b>\$221,958</b>
<b>Turnover</b>		<b>(1,092)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$220,866</b>

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

(0079/1005/2833)

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

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

(0079/1005/2843)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	372,000
<b>0100 Contractual Services - Total*</b>	<b>\$372,000</b>
<b>Appropriation Total</b>	<b>\$372,000</b>
<b>Fund Total</b>	<b>\$1,122,000</b>

038 - Department of Fleet and Facility Management  
**0929 - COM ED SETTLEMENT FUND II**  
 1005 - DEPARTMENT OF GENERAL SERVICES  
 2838 - COMED ENVIRONMENTAL FUND

(0929/1005/2838)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$526,094
0015	Schedule Salary Adjustments	1,729
0044	Fringe Benefits	204,339
<b>0000 Personnel Services - Total*</b>		<b>\$732,162</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	151,916
<b>0100 Contractual Services - Total*</b>		<b>\$151,916</b>
<b>Appropriation Total</b>		<b>\$884,078</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3838 - ComEd Environmental Fund</b>		
9679 Deputy Commissioner	1	\$114,588
6055 Mechanical Engineer V	1	95,832
5636 Assistant Project Director	1	83,352
2081 Environmental Engineer II	1	91,224
2073 Environmental Engineer III	1	94,452
1912 Project Coordinator	1	54,492
Schedule Salary Adjustments		1,729
<b>Section Position Total</b>	<b>6</b>	<b>\$535,669</b>
<b>Position Total</b>	<b>6</b>	<b>\$535,669</b>
<b>Turnover</b>		<b>(7,846)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$527,823</b>

**038 - Department of Fleet and Facility Management**  
**0B05 - PEOPLES ENERGY SETTLEMENT**  
**1005 - DEPARTMENT OF GENERAL SERVICES**  
**2841 - PEOPLES ENERGY SETTLEMENT**

(0B05/1005/2841)

<b>Appropriations</b>		<b>Recommendation</b>
<b>9000 Specific Purpose - General</b>		
9055	For Personal Services, Contractual Services and Commodities Related to the Operation and Maintenance of State Street Mall	44,018
<b>9000 Specific Purpose - General - Total</b>		<b>\$44,018</b>
<b>9100 Specific Purpose - as Specified</b>		
9179	Low Income Housing Energy Assistance Program	\$178,481
9180	For World Business Chicago Program	1,190,156
9181	Reimbursement for the Chicago Department of Public Health CDBG Funded Programs	510,453
9183	Foreclosure Prevention Program	92,443
9184	For Energy Assistance Payments to Needy Households through the Community Economic Development Assoc. of Cook County and Low-Income Home Energy Assistance Program	52,449
9185	For Expenses Related to Share the Warmth Program Administered by Peoples Energy and the Salvation Army. to Be Expended at the Direction of the Budget Director	200,000
<b>9100 Specific Purpose - as Specified - Total</b>		<b>\$2,223,982</b>
<b>Appropriation Total</b>		<b>\$2,268,000</b>



**038 - Department of Fleet and Facility Management**  
**0P14 - DEPARTMENT OF GENERAL SERVICES - FEDERAL**  
**1005 - DEPARTMENT OF GENERAL SERVICES**  
**2836 - STREETERVILLE THORIUM MORATORIAM AREA ENVIRONMENTAL SETTLEMENT FUNDS**

(0P14/1005/2836)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,420,937
<b>0100 Contractual Services - Total*</b>	<b>\$1,420,937</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	222,250
<b>0300 Commodities and Materials - Total*</b>	<b>\$222,250</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	2,756,813
<b>0500 Permanent Improvements - Total*</b>	<b>\$2,756,813</b>
<b>Appropriation Total</b>	<b>\$4,400,000</b>

**038 - Department of Fleet and Facility Management**  
**0P16 - U.S. ENVIRONMENTAL PROTECTION AGENCY - FEDERAL**  
**1005 - DEPARTMENT OF GENERAL SERVICES**  
**2837 - BROWNFIELDS ASSESSMENT AND CLEANUP COOPERATIVE AGREEMENTS CARRYOVER**

(0P16/1005/2837)

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

**038 - Department of Fleet and Facility Management**  
**0P29 - DEPARTMENT OF ENVIRONMENT STATE GRANTS**  
**1005 - DEPARTMENT OF GENERAL SERVICES**  
**2842 - PUBLIC SECTOR ENERGY EFFICIENCY AGGREGATION PROGRAM**

(0P29/1005/2842)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	300,000
<b>0100 Contractual Services - Total*</b>	<b>\$300,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	2,700,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$2,700,000</b>
<b>Appropriation Total</b>	<b>\$3,000,000</b>

**038 - Department of Fleet and Facility Management**  
**0P83 - FLEET AND FACILITY MANAGEMENT**  
**1005 - DEPARTMENT OF GENERAL SERVICES**  
**2814 - LED LIGHTING**

(0P83/1005/2814)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	649,000
<b>0100 Contractual Services - Total*</b>	<b>\$649,000</b>
<b>Appropriation Total</b>	<b>\$649,000</b>
<b>Department Total</b>	<b>\$12,723,078</b>

041 - Department of Public Health  
**0023 - UNDERGROUND STORAGE TANK INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2720 - UNDERGROUND STORAGE TANK INSPECTION**

(0023/1005/2720)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$374,429
0044 Fringe Benefits	175,571
<b>0000 Personnel Services - Total*</b>	<b>\$550,000</b>
<b>Appropriation Total</b>	<b>\$550,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3720 - Underground Storage Tank Inspection</b>		
2083 Environmental Investigator	1	\$79,992
2080 Supervising Environmental Inspector	1	70,380
2077 Senior Environmental Inspector	1	76,428
2077 Senior Environmental Inspector	1	69,648
2072 Supervising Environmental Engineer	1	95,832
0303 Administrative Assistant III	1	66,492
<b>Section Position Total</b>	<b>6</b>	<b>\$458,772</b>
<b>Position Total</b>	<b>6</b>	<b>\$458,772</b>
<b>Turnover</b>		<b>(84,343)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$374,429</b>

041 - Department of Public Health  
**0050 - HEALTH - STD CONTROL PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2712 - ENHANCED COMPREHENSIVE HIV PREVENTION PLANNING**

(0050/1005/2712)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$166,860
0015	Schedule Salary Adjustments	3,018
0044	Fringe Benefits	70,953
<b>0000 Personnel Services - Total*</b>		<b>\$240,831</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	899,933
<b>0100 Contractual Services - Total*</b>		<b>\$899,933</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	416,234
<b>0300 Commodities and Materials - Total*</b>		<b>\$416,234</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	85,002
<b>9600 Reimbursements - Total</b>		<b>\$85,002</b>
<b>Appropriation Total</b>		<b>\$1,642,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3712 - STD Program</b>		
3467	1	\$59,796
3414	1	65,424
1430	1	60,180
		Schedule Salary Adjustments 3,018
<b>Section Position Total</b>		<b>3</b>
<b>Position Total</b>		<b>\$188,418</b>
<b>Turnover</b>		<b>(18,540)</b>
<b>Position Net Total</b>		<b>3</b>
		<b>\$169,878</b>

**041 - Department of Public Health**  
**0050 - Health - STD Control Program**  
**1005 - Department of Public Health - Continued**  
**2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION**

(0050/1005/2814)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,401,068
0015 Schedule Salary Adjustments	15,919
0044 Fringe Benefits	544,832
<b>0000 Personnel Services - Total*</b>	<b>\$1,961,819</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	247,520
<b>0100 Contractual Services - Total*</b>	<b>\$247,520</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$7,000
0270 Local Transportation	420
<b>0200 Travel - Total*</b>	<b>\$7,420</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	\$8,784
0350 Stationery and Office Supplies	6,257
<b>0300 Commodities and Materials - Total*</b>	<b>\$15,041</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Expenses	303,200
<b>9600 Reimbursements - Total</b>	<b>\$303,200</b>
<b>Appropriation Total</b>	<b>\$2,535,000</b>

041 - Department of Public Health  
0050 - Health - STD Control Program  
1005 - Department of Public Health  
2814 - Sexually Transmitted Disease Prevention - Continued

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate
<b>3924 - Sexually Transmitted Diseases</b>		
3442 Regional Communicable Disease Investigator	1	\$73,752
3438 Supervising Disease Control Investigator - Excluded	2	49,668
3434 Communicable Disease Control Investigator II	1	66,492
3434 Communicable Disease Control Investigator II	1	63,456
3434 Communicable Disease Control Investigator II	4	60,600
3434 Communicable Disease Control Investigator II	3	57,828
3434 Communicable Disease Control Investigator II	1	54,672
3434 Communicable Disease Control Investigator II	1	49,788
3414 Epidemiologist II	1	91,224
3414 Epidemiologist II	1	72,156
3092 Program Director	1	88,812
3092 Program Director	1	63,516
1361 Training Technician III	1	79,992
0665 Senior Data Entry Operator	1	50,280
0430 Clerk III	2	45,828
0380 Director of Administration I	1	62,640
Schedule Salary Adjustments		15,919
<b>Section Position Total</b>	<b>23</b>	<b>\$1,439,575</b>
<b>Position Total</b>	<b>23</b>	<b>\$1,439,575</b>
<b>Turnover</b>		<b>(22,588)</b>
<b>Position Net Total</b>	<b>23</b>	<b>\$1,416,987</b>



**041 - Department of Public Health**  
**0050 - Health - STD Control Program**  
**1005 - Department of Public Health - Continued**  
**2985 - STD SURVEILLANCE NETWORK SSUN**

(0050/1005/2985)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	134,964
<b>0100 Contractual Services - Total*</b>	<b>\$134,964</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	16,036
<b>0800 Indirect Costs - Total*</b>	<b>\$16,036</b>
<b>Appropriation Total</b>	<b>\$151,000</b>
<b>Fund Total</b>	<b>\$4,328,000</b>

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

(0071/1005/2871)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$20,000
0044	Fringe Benefits	7,654
<b>0000 Personnel Services - Total*</b>		<b>\$27,654</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$350
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	51,346
<b>0100 Contractual Services - Total*</b>		<b>\$51,696</b>
<b>0300 Commodities and Materials</b>		
0342	Drugs, Medicine and Chemical Materials	\$12,000
0350	Stationery and Office Supplies	11,440
<b>0300 Commodities and Materials - Total*</b>		<b>\$23,440</b>
<b>9400 Specific Purpose - General</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	1,210
<b>9400 Specific Purpose - General - Total</b>		<b>\$1,210</b>
<b>Appropriation Total</b>		<b>\$104,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3871 - Dental Sealant</b>		
0404	Student Intern	2,000H \$10.00H
<b>Section Position Total</b>		<b>\$20,000</b>
<b>Position Total</b>		<b>\$20,000</b>

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

(0071/1005/2878)

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

**041 - Department of Public Health**  
**0071 - Dental Sealant Grant**  
**1005 - Department of Public Health - Continued**  
**2984 - SUMMER FOOD PROGRAM**

(0071/1005/2984)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	114,000
<b>0100 Contractual Services - Total*</b>	<b>\$114,000</b>
<b>Appropriation Total</b>	<b>\$114,000</b>

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

(0071/1005/2998)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	47,000
<b>0100 Contractual Services - Total*</b>	<b>\$47,000</b>
<b>Appropriation Total</b>	<b>\$47,000</b>
<b>Fund Total</b>	<b>\$286,000</b>

**041 - Department of Public Health**  
**0226 - ILL DEPT OF PUBLIC HEALTH PROGRAM**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2853 - BREAST AND CERVICAL CANCER OUTREACH PROGRAM**

(0226/1005/2853)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$508,238
0015	Schedule Salary Adjustments	2,801
0044	Fringe Benefits	195,480
0091	Uniform Allowance	4,404
<b>0000 Personnel Services - Total*</b>		<b>\$710,923</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$605
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	526,939
0190	Telephone - Centrex Billing	15,000
<b>0100 Contractual Services - Total*</b>		<b>\$542,544</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$2,500
0270	Local Transportation	2,600
<b>0200 Travel - Total*</b>		<b>\$5,100</b>
<b>0300 Commodities and Materials</b>		
0343	X-Ray Supplies	\$56,902
0348	Books and Related Material	58,096
0350	Stationery and Office Supplies	26,435
<b>0300 Commodities and Materials - Total*</b>		<b>\$141,433</b>
<b>Appropriation Total</b>		<b>\$1,400,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3936 - Breast and Cervical Cancer Outreach</b>		
3752	1	\$96,300
3743	1	48,048
3743	3	45,828
3743	1	43,740
3473	1	99,696
0664	1	43,740
0664	1	41,784
		Schedule Salary Adjustments 2,801
<b>Section Position Total</b>	<b>9</b>	<b>\$513,593</b>
<b>Position Total</b>	<b>9</b>	<b>\$513,593</b>
<b>Turnover</b>		<b>(2,554)</b>
<b>Position Net Total</b>	<b>9</b>	<b>\$511,039</b>

041 - Department of Public Health  
**0248 - STATE LEAD POISONING AND VISON GRANTS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2804 - CHILDHOOD LEAD POISONING PREVENTION

(0248/1005/2804)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$159,609
0015	Schedule Salary Adjustments	3,918
0044	Fringe Benefits	63,711
0091	Uniform Allowance	4,200
<b>0000 Personnel Services - Total*</b>		<b>\$231,438</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	599,818
<b>0100 Contractual Services - Total*</b>		<b>\$599,818</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	68,744
<b>9600 Reimbursements - Total</b>		<b>\$68,744</b>
<b>Appropriation Total</b>		<b>\$900,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3906 - Lead Poisoning Prevention Program</b>		
3092	1	\$63,516
2150	1	102,960
		3,918
<b>Section Position Total</b>	<b>2</b>	<b>\$170,394</b>
<b>Position Total</b>	<b>2</b>	<b>\$170,394</b>
<b>Turnover</b>		<b>(6,867)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$163,527</b>

**041 - Department of Public Health**  
**0260 - FEDERAL AIDS PREVEN. SURVEIL AND INTERVENTION**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2812 - HIV/AIDS PREVENTION**

(0260/1005/2812)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$4,003,849
0015	Schedule Salary Adjustments	28,750
0044	Fringe Benefits	1,544,598
<b>0000 Personnel Services - Total*</b>		<b>\$5,577,197</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$436
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,298,574
0169	Technical Meeting Costs	14,387
0190	Telephone - Centrex Billing	7,500
<b>0100 Contractual Services - Total*</b>		<b>\$3,320,897</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$12,000
0270	Local Transportation	4,250
<b>0200 Travel - Total*</b>		<b>\$16,250</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$5,000
0342	Drugs, Medicine and Chemical Materials	317,297
<b>0300 Commodities and Materials - Total*</b>		<b>\$322,297</b>
<b>9400 Specific Purpose - General</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	10,182
<b>9400 Specific Purpose - General - Total</b>		<b>\$10,182</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	653,177
<b>9600 Reimbursements - Total</b>		<b>\$653,177</b>
<b>Appropriation Total</b>		<b>\$9,900,000</b>



**041 - Department of Public Health**  
**0260 - Federal AIDS Preven. Surveil and Intervention**  
**1005 - Department of Public Health**  
**2812 - HIV/AIDS Prevention - Continued**

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3922 - AIDS</b>		
3753 Public Health Nurse III	1	\$97,224
3467 Public Health Administrator III	1	88,812
3467 Public Health Administrator III	2	77,280
3467 Public Health Administrator III	2	62,640
3466 Public Health Administrator II	1	83,832
3466 Public Health Administrator II	1	79,992
3466 Public Health Administrator II	3	76,428
3466 Public Health Administrator II	3	72,936
3465 Public Health Administrator I	1	72,936
3438 Supervising Disease Control Investigator - Excluded	1	70,380
3438 Supervising Disease Control Investigator - Excluded	3	67,224
3434 Communicable Disease Control Investigator II	1	76,428
3434 Communicable Disease Control Investigator II	1	72,936
3434 Communicable Disease Control Investigator II	1	69,648
3434 Communicable Disease Control Investigator II	1	69,300
3434 Communicable Disease Control Investigator II	1	66,492
3434 Communicable Disease Control Investigator II	4	63,456
3434 Communicable Disease Control Investigator II	6	60,600
3434 Communicable Disease Control Investigator II	1	57,828
3434 Communicable Disease Control Investigator II	1	52,200
3414 Epidemiologist II	1	65,424
3407 Epidemiologist III	1	108,924
3139 Certified Medical Assistant	1	52,740
3139 Certified Medical Assistant	1	34,380
3130 Laboratory Technician	1	60,600
3092 Program Director	1	88,812
3092 Program Director	1	84,780
3092 Program Director	1	80,916
3057 Director of Program Operations	1	92,100
1532 Contract Compliance Coordinator	1	77,280
1532 Contract Compliance Coordinator	1	73,752
0665 Senior Data Entry Operator	2	48,048
0430 Clerk III	1	52,740
0430 Clerk III	1	50,280
0430 Clerk III	1	48,048
0309 Coordinator of Special Projects	1	80,916
0308 Staff Assistant	1	64,548
0308 Staff Assistant	1	61,620
0302 Administrative Assistant II	1	63,456
0302 Administrative Assistant II	1	60,600
0302 Administrative Assistant II	1	52,740
0124 Finance Officer	1	80,256
Schedule Salary Adjustments		28,750
<b>Section Position Total</b>	<b>59</b>	<b>\$4,064,794</b>
<b>Position Total</b>	<b>59</b>	<b>\$4,064,794</b>
<b>Turnover</b>		<b>(32,195)</b>
<b>Position Net Total</b>	<b>59</b>	<b>\$4,032,599</b>

**041 - Department of Public Health**  
**0260 - Federal AIDS Preven. Surveil and Intervention**  
**1005 - Department of Public Health - Continued**  
**2816 - HEALTHY START INITIATIVE**

(0260/1005/2816)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$458,601
0015	Schedule Salary Adjustments	6,480
0044	Fringe Benefits	181,096
0091	Uniform Allowance	4,000
<b>0000 Personnel Services - Total*</b>		<b>\$650,177</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$150
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	115,062
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	7,271
0160	Repair or Maintenance of Property	500
0166	Dues, Subscriptions and Memberships	1,776
0169	Technical Meeting Costs	1,500
0186	Pagers	323
0190	Telephone - Centrex Billing	500
<b>0100 Contractual Services - Total*</b>		<b>\$127,082</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$14,909
0270	Local Transportation	3,100
<b>0200 Travel - Total*</b>		<b>\$18,009</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$7,000
0348	Books and Related Material	700
0350	Stationery and Office Supplies	2,051
<b>0300 Commodities and Materials - Total*</b>		<b>\$9,751</b>
<b>9400 Specific Purpose - General</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	14,000
<b>9400 Specific Purpose - General - Total</b>		<b>\$14,000</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	105,981
<b>9600 Reimbursements - Total</b>		<b>\$105,981</b>
<b>Appropriation Total</b>		<b>\$925,000</b>

041 - Department of Public Health  
**0260 - Federal AIDS Preven. Surveil and Intervention**  
 1005 - Department of Public Health  
 2816 - Healthy Start Initiative - Continued

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3953 - Child and Adolescent</b>		
3752 Public Health Nurse II	2	\$64,428
3743 Public Health Aide	1	50,280
3743 Public Health Aide	1	41,784
3467 Public Health Administrator III	1	77,280
3421 Health Educator	1	69,648
0664 Data Entry Operator	1	43,740
0308 Staff Assistant	1	61,620
Schedule Salary Adjustments		6,480
<b>Section Position Total</b>	<b>8</b>	<b>\$479,688</b>
<b>Position Total</b>	<b>8</b>	<b>\$479,688</b>
Turnover		<b>(14,607)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$465,081</b>

**041 - Department of Public Health**  
**0260 - Federal AIDS Preven. Surveil and Intervention**  
**1005 - Department of Public Health - Continued**  
**2828 - AIDS SURVEILLANCE & SEROPREVALENCE**

(0260/1005/2828)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$888,303
0015	Schedule Salary Adjustments	3,250
0044	Fringe Benefits	343,038
<b>0000 Personnel Services - Total*</b>		<b>\$1,234,591</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	354,409
<b>0100 Contractual Services - Total*</b>		<b>\$354,409</b>
<b>Appropriation Total</b>		<b>\$1,589,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3948 - AIDS</b>		
3414 Epidemiologist II	4	\$91,224
3408 Epidemiologist IV	1	105,828
3408 Epidemiologist IV	1	100,692
3092 Program Director	1	69,684
0839 Supervisor of Data Entry Operators	1	66,492
0665 Senior Data Entry Operator	1	50,280
0665 Senior Data Entry Operator	1	48,048
0664 Data Entry Operator	1	52,740
0302 Administrative Assistant II	1	37,704
Schedule Salary Adjustments		3,250
<b>Section Position Total</b>	<b>12</b>	<b>\$899,614</b>
<b>Position Total</b>	<b>12</b>	<b>\$899,614</b>
<b>Turnover</b>		<b>(8,061)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$891,553</b>

**041 - Department of Public Health**  
**0260 - Federal AIDS Preven. Surveil and Intervention**  
**1005 - Department of Public Health - Continued**  
**2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**

(0260/1005/2887)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$307,813
0044 Fringe Benefits	118,392
<b>0000 Personnel Services - Total*</b>	<b>\$426,205</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,924
<b>0100 Contractual Services - Total*</b>	<b>\$14,924</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Expenses	55,871
<b>9600 Reimbursements - Total</b>	<b>\$55,871</b>
<b>Appropriation Total</b>	<b>\$497,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3816 - Morbidity and Risk Behavior Surveillance</b>		
3465 Public Health Administrator I	2	\$63,456
3414 Epidemiologist II	2	91,224
<b>Section Position Total</b>	<b>4</b>	<b>\$309,360</b>
<b>Position Total</b>	<b>4</b>	<b>\$309,360</b>
<b>Turnover</b>		<b>(1,547)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$307,813</b>

**041 - Department of Public Health**  
**0260 - Federal AIDS Preven. Surveil and Intervention**  
**1005 - Department of Public Health - Continued**  
**2920 - RYAN WHITE HIV CARE ACT - TITLE III HIV EARLY INTERVENTION**

(0260/1005/2920)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$301,214
0015	Schedule Salary Adjustments	1,632
0044	Fringe Benefits	118,209
<b>0000 Personnel Services - Total*</b>		<b>\$421,055</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$59,381
0169	Technical Meeting Costs	1,010
<b>0100 Contractual Services - Total*</b>		<b>\$60,391</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$2,000
0270	Local Transportation	4,938
<b>0200 Travel - Total*</b>		<b>\$6,938</b>
<b>0300 Commodities and Materials</b>		
0342	Drugs, Medicine and Chemical Materials	11,616
<b>0300 Commodities and Materials - Total*</b>		<b>\$11,616</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	3,000
<b>9600 Reimbursements - Total</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$503,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3967 - AIDS</b>		
3752	Public Health Nurse II	1
		\$96,300
3752	Public Health Nurse II	1
		64,428
3548	Psychologist	1
		90,324
3139	Certified Medical Assistant	1
		57,828
	Schedule Salary Adjustments	1,632
<b>Section Position Total</b>		<b>4</b>
		<b>\$310,512</b>
<b>Position Total</b>		<b>4</b>
		<b>\$310,512</b>
<b>Turnover</b>		<b>(7,666)</b>
<b>Position Net Total</b>		<b>4</b>
		<b>\$302,846</b>

041 - Department of Public Health  
**0260 - Federal AIDS Preven. Surveil and Intervention**  
 1005 - Department of Public Health - Continued  
**2978 - HIV BEHAVIORAL SURVEILLANCE**

(0260/1005/2978)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$119,830
0015 Schedule Salary Adjustments	1,955
0044 Fringe Benefits	46,089
<b>0000 Personnel Services - Total*</b>	<b>\$167,874</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	854,568
<b>0100 Contractual Services - Total*</b>	<b>\$854,568</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	50,558
<b>0800 Indirect Costs - Total*</b>	<b>\$50,558</b>
<b>Appropriation Total</b>	<b>\$1,073,000</b>
<b>Fund Total</b>	<b>\$14,487,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3947 - HIV Behavioral Surveillance</b>		
0308 Staff Assistant	1	\$61,620
0308 Staff Assistant	1	58,812
Schedule Salary Adjustments		1,955
<b>Section Position Total</b>	<b>2</b>	<b>\$122,387</b>
<b>Position Total</b>	<b>2</b>	<b>\$122,387</b>
<b>Turnover</b>		<b>(602)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$121,785</b>

**041 - Department of Public Health**  
**0261 - TB AND IMMUNIZATION**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2724 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**

(0261/1005/2724)

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



**041 - Department of Public Health**  
**0261 - TB and Immunization**  
**1005 - Department of Public Health - Continued**  
**2727 - IMMUNIZATION CAPACITY BUILDING ASSISTANCE**

(0261/1005/2727)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,035,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,035,000</b>
<b>Appropriation Total</b>	<b>\$1,035,000</b>

**041 - Department of Public Health**  
**0261 - TB and Immunization**  
**1005 - Department of Public Health - Continued**  
**2820 - IMMUNIZATION AND VACCINES FOR CHILDREN**

(0261/1005/2820)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,263,790
0015	Schedule Salary Adjustments	13,876
0020	Overtime	230,763
0044	Fringe Benefits	874,706
0091	Uniform Allowance	45,568
<b>0000 Personnel Services - Total*</b>		<b>\$3,428,703</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$6,711
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,051,299
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	11,903
0190	Telephone - Centrex Billing	10,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,079,913</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$19,534
0245	Reimbursement to Travelers	18,838
0270	Local Transportation	18,000
<b>0200 Travel - Total*</b>		<b>\$56,372</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$30,652
0342	Drugs, Medicine and Chemical Materials	878,876
0348	Books and Related Material	19,793
0350	Stationery and Office Supplies	30,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$959,321</b>
<b>0400 Equipment</b>		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	11,025
<b>0400 Equipment - Total*</b>		<b>\$11,025</b>
<b>9400 Specific Purpose - General</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	27,000
<b>9400 Specific Purpose - General - Total</b>		<b>\$27,000</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	477,666
<b>9600 Reimbursements - Total</b>		<b>\$477,666</b>
<b>Appropriation Total</b>		<b>\$6,040,000</b>
<b>Fund Total</b>		<b>\$7,825,000</b>

041 - Department of Public Health  
0261 - TB and Immunization  
1005 - Department of Public Health  
2820 - Immunization and Vaccines for Children - Continued

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate
<b>3934 - Immunization</b>		
3756 Public Health Nurse III - Excluded	1	\$85,572
3754 Public Health Nurse IV	1	101,076
3751 Public Health Nurse I	2	87,372
3467 Public Health Administrator III	2	73,752
3467 Public Health Administrator III	1	59,796
3466 Public Health Administrator II	1	79,992
3466 Public Health Administrator II	1	72,936
3465 Public Health Administrator I	3	76,428
3465 Public Health Administrator I	2	72,936
3465 Public Health Administrator I	1	66,492
3465 Public Health Administrator I	1	63,456
3465 Public Health Administrator I	1	57,828
3441 Supervising Disease Control Investigator	1	91,980
3434 Communicable Disease Control Investigator II	1	76,428
3434 Communicable Disease Control Investigator II	1	69,648
3414 Epidemiologist II	2	91,224
3348 Medical Director	1	71,29H
3092 Program Director	1	88,812
3091 Assistant Program Director	1	49,668
0665 Senior Data Entry Operator	1	55,212
0430 Clerk III	2	52,740
0303 Administrative Assistant III	1	69,648
0302 Administrative Assistant II	1	63,456
Schedule Salary Adjustments		13,876
<b>Section Position Total</b>	<b>30</b>	<b>\$2,299,491</b>
<b>Position Total</b>	<b>30</b>	<b>\$2,299,491</b>
<b>Turnover</b>		<b>(21,825)</b>
<b>Position Net Total</b>	<b>30</b>	<b>\$2,277,666</b>

**041 - Department of Public Health**  
**0262 - COOK COUNTY GRANT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2884 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)**

(0262/1005/2884)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	990,000
<b>0100 Contractual Services - Total*</b>	<b>\$990,000</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Expenses	24,000
<b>9600 Reimbursements - Total</b>	<b>\$24,000</b>
<b>Appropriation Total</b>	<b>\$1,014,000</b>

041 - Department of Public Health  
**0263 - STATE GENETICS CASE MGMT GRANT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2844 - EDUCATION/FOLLOW-UP SERVICES IN GENETICS**

(0263/1005/2844)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$91,234
0015 Schedule Salary Adjustments	1,152
0044 Fringe Benefits	35,091
<b>0000 Personnel Services - Total*</b>	<b>\$127,477</b>
<b>0100 Contractual Services</b>	
0138 For Professional Services for Information Technology Maintenance	4,523
<b>0100 Contractual Services - Total*</b>	<b>\$4,523</b>
<b>Appropriation Total</b>	<b>\$132,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3982 - Infant Mortality Reduction</b>		
3752 Public Health Nurse II	1	\$91,692
Schedule Salary Adjustments		1,152
<b>Section Position Total</b>	<b>1</b>	<b>\$92,844</b>
<b>Position Total</b>	<b>1</b>	<b>\$92,844</b>
<b>Turnover</b>		<b>(458)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$92,386</b>

041 - Department of Public Health  
**0267 - ENVIRONMENTAL PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2721 - RESOURCE CONSERVATION

(0267/1005/2721)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$97,239
0044 Fringe Benefits	37,401
<b>0000 Personnel Services - Total*</b>	<b>\$134,640</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,360
<b>0100 Contractual Services - Total*</b>	<b>\$15,360</b>
<b>Appropriation Total</b>	<b>\$150,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3721 - Resource Conservation</b>		
0313 Assistant Commissioner	1	\$97,728
<b>Section Position Total</b>	<b>1</b>	<b>\$97,728</b>
<b>Position Total</b>	<b>1</b>	<b>\$97,728</b>
<b>Turnover</b>		<b>(489)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$97,239</b>

041 - Department of Public Health  
**0315 - STATE AIDS PREV & VECTOR CONTROL GRANT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**

(0315/1005/2960)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$69,336
0015	Schedule Salary Adjustments	3,899
0044	Fringe Benefits	26,668
<b>0000 Personnel Services - Total*</b>		<b>\$99,903</b>
<b>0300 Commodities and Materials</b>		
0342	Drugs, Medicine and Chemical Materials	665,097
<b>0300 Commodities and Materials - Total*</b>		<b>\$665,097</b>
<b>Appropriation Total</b>		<b>\$765,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3837 - Vector Control Tire Administration</b>		
3467 Public Health Administrator III	1	\$69,684
Schedule Salary Adjustments		3,899
<b>Section Position Total</b>	<b>1</b>	<b>\$73,583</b>
<b>Position Total</b>	<b>1</b>	<b>\$73,583</b>
<b>Turnover</b>		<b>(348)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$73,235</b>

041 - Department of Public Health  
0352 - LOCAL HEALTH PROTECTION  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2700 - CARE VAN BLUE CROSS

(0352/1005/2700)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	492,000
<b>0100 Contractual Services - Total*</b>		<b>\$492,000</b>
<b>Appropriation Total</b>		<b>\$492,000</b>



**041 - Department of Public Health**  
**0352 - Local Health Protection**  
**1005 - Department of Public Health - Continued**  
**2702 - TEEN PREGNANCY PREVENTION - CHICAGO PUBLIC SCHOOLS**

(0352/1005/2702)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$195,028
0015	Schedule Salary Adjustments	1,934
0044	Fringe Benefits	77,010
<b>0000 Personnel Services - Total*</b>		<b>\$273,972</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	73,028
<b>0100 Contractual Services - Total*</b>		<b>\$73,028</b>
<b>Appropriation Total</b>		<b>\$347,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3702 - Teen Pregnancy Prevention - Chicago Public Schools</b>		
3466 Public Health Administrator II	1	\$79,992
3466 Public Health Administrator II	1	54,672
3092 Program Director	1	66,564
Schedule Salary Adjustments		1,934
<b>Section Position Total</b>	<b>3</b>	<b>\$203,162</b>
<b>Position Total</b>	<b>3</b>	<b>\$203,162</b>
<b>Turnover</b>		<b>(6,200)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$196,962</b>

**041 - Department of Public Health  
0352 - Local Health Protection  
1005 - Department of Public Health - Continued  
2713 - DATING MATTERS**

(0352/1005/2713)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$98,839
0044 Fringe Benefits	38,016
<b>0000 Personnel Services - Total*</b>	<b>\$136,855</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	390,729
<b>0100 Contractual Services - Total*</b>	<b>\$390,729</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	37,416
<b>0800 Indirect Costs - Total*</b>	<b>\$37,416</b>
<b>Appropriation Total</b>	<b>\$565,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3713 - Dating Matters</b>		
3899 Program Development Coordinator	2	\$49,668
<b>Section Position Total</b>	<b>2</b>	<b>\$99,336</b>
<b>Position Total</b>	<b>2</b>	<b>\$99,336</b>
<b>Turnover</b>		<b>(497)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$98,839</b>

**041 - Department of Public Health**  
**0352 - Local Health Protection**  
**1005 - Department of Public Health - Continued**  
**2830 - LOCAL BASIC HEALTH PROTECTION**

(0352/1005/2830)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,530,104
0015 Schedule Salary Adjustments	11,623
0044 Fringe Benefits	591,589
<b>0000 Personnel Services - Total*</b>	<b>\$2,133,316</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$5,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	323,753
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	10,000
<b>0100 Contractual Services - Total*</b>	<b>\$338,753</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$16,675
0270 Local Transportation	8,100
<b>0200 Travel - Total*</b>	<b>\$24,775</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$26,156
0350 Stationery and Office Supplies	15,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$41,156</b>
<b>9400 Specific Purpose - General</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	3,000
<b>9400 Specific Purpose - General - Total</b>	<b>\$3,000</b>
<b>Appropriation Total</b>	<b>\$2,541,000</b>
<b>Fund Total</b>	<b>\$3,945,000</b>

041 - Department of Public Health  
0352 - Local Health Protection  
1005 - Department of Public Health  
2830 - Local Basic Health Protection - Continued

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate
<b>3950 - Infant Mortality Reduction</b>		
3139 Certified Medical Assistant	1	\$34,380
3130 Laboratory Technician	1	55,212
Schedule Salary Adjustments		798
<b>Section Position Total</b>	<b>2</b>	<b>\$90,390</b>
<b>3952 - Child and Adolescent</b>		
3441 Supervising Disease Control Investigator	1	\$76,428
3434 Communicable Disease Control Investigator II	2	72,936
3434 Communicable Disease Control Investigator II	1	66,492
3434 Communicable Disease Control Investigator II	2	63,456
3434 Communicable Disease Control Investigator II	1	60,600
3434 Communicable Disease Control Investigator II	3	57,828
2381 Sanitarian II	1	79,992
2381 Sanitarian II	6	66,492
2381 Sanitarian II	1	63,456
2381 Sanitarian II	1	49,788
1441 Coordinating Planner I	1	95,832
0302 Administrative Assistant II	1	60,600
0302 Administrative Assistant II	1	57,828
Schedule Salary Adjustments		10,825
<b>Section Position Total</b>	<b>22</b>	<b>\$1,467,061</b>
<b>Position Total</b>	<b>24</b>	<b>\$1,557,451</b>
<b>Turnover</b>		<b>(15,724)</b>
<b>Position Net Total</b>	<b>24</b>	<b>\$1,541,727</b>

**041 - Department of Public Health**  
**0382 - FEDERAL T.B. CONTROL GRANT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2824 - TUBERCULOSIS CONTROL**

(0382/1005/2824)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,050,241
0015	Schedule Salary Adjustments	10,661
0020	Overtime	9,448
0044	Fringe Benefits	403,947
0091	Uniform Allowance	10,000
<b>0000 Personnel Services - Total*</b>		<b>\$1,484,297</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$3,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	312,726
0191	Telephone - Relocations of Phone Lines	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$316,726</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$5,000
0270	Local Transportation	1,054
<b>0200 Travel - Total*</b>		<b>\$6,054</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	720
<b>0300 Commodities and Materials - Total*</b>		<b>\$720</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	34,203
<b>9600 Reimbursements - Total</b>		<b>\$34,203</b>
<b>Appropriation Total</b>		<b>\$1,842,000</b>

041 - Department of Public Health  
0382 - Federal T.B. Control Grant  
1005 - Department of Public Health  
2824 - Tuberculosis Control - Continued

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3938 - Tuberculosis</b>		
3752 Public Health Nurse II	1	\$91,692
3743 Public Health Aide	1	45,828
3743 Public Health Aide	1	43,740
3442 Regional Communicable Disease Investigator	1	80,916
3441 Supervising Disease Control Investigator	1	72,936
3441 Supervising Disease Control Investigator	1	65,808
3434 Communicable Disease Control Investigator II	1	69,648
3434 Communicable Disease Control Investigator II	1	66,492
3434 Communicable Disease Control Investigator II	2	63,456
3434 Communicable Disease Control Investigator II	1	57,828
3407 Epidemiologist III	1	108,924
3348 Medical Director	1	71,29H
3092 Program Director	1	76,512
Schedule Salary Adjustments		10,661
<b>Section Position Total</b>	<b>14</b>	<b>\$1,066,180</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,066,180</b>
<b>Turnover</b>		<b>(5,278)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$1,060,902</b>

**041 - Department of Public Health**  
**0517 - EPIDEMIOLOGY AND LAB CAPACITY**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**

(0517/1005/2710)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$151,029
0044 Fringe Benefits	58,089
<b>0000 Personnel Services - Total*</b>	<b>\$209,118</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	280,882
<b>0100 Contractual Services - Total*</b>	<b>\$280,882</b>
<b>Appropriation Total</b>	<b>\$490,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3710 - Building Epidemiology and Health IT Capacity</b>		
3408 Epidemiologist IV	1	\$103,740
0832 Personal Computer Operator II	1	48,048
<b>Section Position Total</b>	<b>2</b>	<b>\$151,788</b>
<b>Position Total</b>	<b>2</b>	<b>\$151,788</b>
<b>Turnover</b>		<b>(759)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$151,029</b>

041 - Department of Public Health  
**0517 - Epidemiology and Lab Capacity**  
 1005 - Department of Public Health - Continued  
**2813 - EPIDEMIOLOGY AND LABORATORY CAPACITY**

(0517/1005/2813)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$159,507
0015	Schedule Salary Adjustments	2,213
0044	Fringe Benefits	61,350
<b>0000 Personnel Services - Total*</b>		<b>\$223,070</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	76,930
<b>0100 Contractual Services - Total*</b>		<b>\$76,930</b>
<b>Appropriation Total</b>		<b>\$300,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3813 - Epi &amp; Lab Infectious Disease</b>		
3752 Public Health Nurse II	1	\$91,692
3414 Epidemiologist II	1	68,616
Schedule Salary Adjustments		2,213
<b>Section Position Total</b>	<b>2</b>	<b>\$162,521</b>
<b>Position Total</b>	<b>2</b>	<b>\$162,521</b>
<b>Turnover</b>		<b>(801)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$161,720</b>



041 - Department of Public Health  
**0517 - Epidemiology and Lab Capacity**  
 1005 - Department of Public Health - Continued  
 2979 - ADULT VIRAL HEPATITIS

(0517/1005/2979)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$96,738
0044 Fringe Benefits	37,208
<b>0000 Personnel Services - Total*</b>	<b>\$133,946</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	535,894
<b>0100 Contractual Services - Total*</b>	<b>\$535,894</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	80,160
<b>0800 Indirect Costs - Total*</b>	<b>\$80,160</b>
<b>Appropriation Total</b>	<b>\$750,000</b>
<b>Fund Total</b>	<b>\$1,540,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3841 - Adult Viral Hepatitis</b>		
3753 Public Health Nurse III	1	\$97,224
<b>Section Position Total</b>	<b>1</b>	<b>\$97,224</b>
<b>Position Total</b>	<b>1</b>	<b>\$97,224</b>
<b>Turnover</b>		<b>(486)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$96,738</b>

**041 - Department of Public Health**  
**0562 - AIDS - CARE ACT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2806 - RYAN WHITE HIV CARE ACT TITLE I**

(0562/1005/2806)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$2,031,161
0015 Schedule Salary Adjustments	19,634
0044 Fringe Benefits	809,580
0050 Stipends	65,435
<b>0000 Personnel Services - Total*</b>	<b>\$2,925,810</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$2,000
0138 For Professional Services for Information Technology Maintenance	17,671
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	24,126,095
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	4,500
0152 Advertising	3,000
0169 Technical Meeting Costs	10,000
0190 Telephone - Centrex Billing	5,000
<b>0100 Contractual Services - Total*</b>	<b>\$24,168,266</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$14,000
0270 Local Transportation	500
<b>0200 Travel - Total*</b>	<b>\$14,500</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	\$56,188
0350 Stationery and Office Supplies	7,440
<b>0300 Commodities and Materials - Total*</b>	<b>\$63,628</b>
<b>9100 Specific Purpose - as Specified</b>	
9182 Reimbursement for the Chicago Department of Public Health Grant Funded Programs	8,600
<b>9100 Specific Purpose - as Specified - Total</b>	<b>\$8,600</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Expenses	252,045
<b>9600 Reimbursements - Total</b>	<b>\$252,045</b>
<b>Appropriation Total</b>	<b>\$27,432,849</b>

041 - Department of Public Health  
0562 - AIDS - Care Act  
1005 - Department of Public Health  
2806 - Ryan White HIV Care Act Title I - Continued

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate
<b>3908 - AIDS</b>		
9679 Deputy Commissioner	1	\$145,008
3934 Social Worker III	1	73,584
3763 Nurse Practitioner	1	78,372
3754 Public Health Nurse IV	1	64,416
3752 Public Health Nurse II	1	101,136
3752 Public Health Nurse II	1	91,692
3548 Psychologist	1	72,156
3467 Public Health Administrator III	1	62,640
3467 Public Health Administrator III	1	59,796
3466 Public Health Administrator II	1	83,832
3466 Public Health Administrator II	1	69,648
3466 Public Health Administrator II	2	54,672
3414 Epidemiologist II	1	91,224
3411 Public Health Nutritionist II	1	62,916
3411 Public Health Nutritionist II	1	48,828
3363 Physician	1	71.44H
3139 Certified Medical Assistant	2	34,380
3092 Program Director	1	73,020
3092 Program Director	1	63,516
2917 Program Auditor III	1	54,672
1532 Contract Compliance Coordinator	1	70,380
0383 Director of Administrative Services	2	85,020
0381 Director of Administration II	1	59,796
0308 Staff Assistant	1	75,240
0308 Staff Assistant	1	61,620
0302 Administrative Assistant II	1	55,212
Schedule Salary Adjustments		19,634
<b>Section Position Total</b>	<b>29</b>	<b>\$2,135,077</b>
<b>Position Total</b>	<b>29</b>	<b>\$2,135,077</b>
<b>Turnover</b>		<b>(84,282)</b>
<b>Position Net Total</b>	<b>29</b>	<b>\$2,050,795</b>

041 - Department of Public Health  
**0562 - AIDS - Care Act**  
 1005 - Department of Public Health - Continued  
 2974 - MINORITY AIDS INITIATIVE

(0562/1005/2974)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$106,369
0015 Schedule Salary Adjustments	2,808
0044 Fringe Benefits	45,231
<b>0000 Personnel Services - Total*</b>	<b>\$154,408</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,165,592
<b>0100 Contractual Services - Total*</b>	<b>\$1,165,592</b>
<b>0200 Travel</b>	
0242 Reimbursement for Out-Of-State Audit	3,000
<b>0200 Travel - Total*</b>	<b>\$3,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	30,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$30,000</b>
<b>Appropriation Total</b>	<b>\$1,353,000</b>
<b>Fund Total</b>	<b>\$28,785,849</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3940 - Minority AIDS Initiative</b>		
3466 Public Health Administrator II	1	\$54,672
3092 Program Director	1	63,516
Schedule Salary Adjustments		2,808
<b>Section Position Total</b>	<b>2</b>	<b>\$120,996</b>
<b>Position Total</b>	<b>2</b>	<b>\$120,996</b>
<b>Turnover</b>		<b>(11,819)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$109,177</b>

041 - Department of Public Health  
**0566 - WOMEN, INFANTS AND CHILDREN NUTRITION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2808 - WOMEN, INFANTS AND CHILDREN NUTRITION**

(0566/1005/2808)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,638,126
0015	Schedule Salary Adjustments	17,361
0044	Fringe Benefits	1,033,828
<b>0000 Personnel Services - Total*</b>		<b>\$3,689,315</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$55,829
0130	Postage	3,000
0135	For Delegate Agencies	739,369
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	395,499
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	21,733
0153	Promotions	4,064
0155	Rental of Property	56,091
0157	Rental of Equipment and Services	113,500
0169	Technical Meeting Costs	11,000
0190	Telephone - Centrex Billing	10,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,410,085</b>
<b>0300 Commodities and Materials</b>		
0331	Electricity	600
<b>0300 Commodities and Materials - Total*</b>		<b>\$600</b>
<b>Appropriation Total</b>		<b>\$5,100,000</b>

041 - Department of Public Health  
**0566 - Women, Infants and Children Nutrition**  
 1005 - Department of Public Health  
**2808 - Women, Infants and Children Nutrition - Continued**

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3910 - Infant Mortality Reduction</b>		
3743 Public Health Aide	1	\$45,828
3743 Public Health Aide	1	43,740
3437 Director of Nutrition	1	89,364
3413 Regional Nutrition Coordinator	1	80,256
3413 Regional Nutrition Coordinator	2	59,436
3412 Public Health Nutritionist III	6	67,308
3412 Public Health Nutritionist III	4	48,888
3411 Public Health Nutritionist II	4	62,916
3409 Nutrition Technician	2	34,380
0832 Personal Computer Operator II	1	55,212
0430 Clerk III	2	52,740
0430 Clerk III	2	50,280
0430 Clerk III	2	48,048
0430 Clerk III	1	31,308
0303 Administrative Assistant III	1	45,372
Schedule Salary Adjustments		15,765
<b>Section Position Total</b>	<b>31</b>	<b>\$1,747,677</b>
<b>3912 - Child and Adolescent</b>		
3411 Public Health Nutritionist II	7	\$62,916
3410 Public Health Nutritionist I	3	57,060
3409 Nutrition Technician	5	57,828
3409 Nutrition Technician	2	34,380
Schedule Salary Adjustments		1,596
<b>Section Position Total</b>	<b>17</b>	<b>\$971,088</b>
<b>Position Total</b>	<b>48</b>	<b>\$2,718,765</b>
<b>Turnover</b>		<b>(63,278)</b>
<b>Position Net Total</b>	<b>48</b>	<b>\$2,655,487</b>

**041 - Department of Public Health**  
**0567 - MATERNAL AND CHILD HEALTH BLOCK GRANT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT (MATCH)**

(0567/1005/2910)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$2,970,997
0015 Schedule Salary Adjustments	20,909
0044 Fringe Benefits	1,162,736
0091 Uniform Allowance	23,800
<b>0000 Personnel Services - Total*</b>	<b>\$4,178,442</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$1,170
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	669,877
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	15,085
0160 Repair or Maintenance of Property	500
0166 Dues, Subscriptions and Memberships	300
0169 Technical Meeting Costs	12,500
0186 Pagers	2,248
0190 Telephone - Centrex Billing	25,000
<b>0100 Contractual Services - Total*</b>	<b>\$726,680</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$4,750
0245 Reimbursement to Travelers	5,256
0270 Local Transportation	3,046
<b>0200 Travel - Total*</b>	<b>\$13,052</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$25,426
0348 Books and Related Material	25,000
0350 Stationery and Office Supplies	25,800
<b>0300 Commodities and Materials - Total*</b>	<b>\$76,226</b>
<b>0400 Equipment</b>	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	13,600
<b>0400 Equipment - Total*</b>	<b>\$13,600</b>
<b>9400 Specific Purpose - General</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000
<b>9400 Specific Purpose - General - Total</b>	<b>\$10,000</b>
<b>Appropriation Total</b>	<b>\$5,018,000</b>

041 - Department of Public Health  
**0567 - Maternal and Child Health Block Grant**  
 1005 - Department of Public Health  
**2910 - Maternal and Child Health Block Grant (MATCH) - Continued**

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3901 - MCH Unsponsored</b>		
3751 Public Health Nurse I	1	\$91,692
3751 Public Health Nurse I	1	58,476
Schedule Salary Adjustments		1,422
<b>Section Position Total</b>	<b>2</b>	<b>\$151,590</b>
<b>3911 - MCH Block Grant</b>		
3934 Social Worker III	2	\$56,592
3757 Public Health Nurse IV - Excluded	1	66,348
3753 Public Health Nurse III	2	97,224
3753 Public Health Nurse III	2	92,544
3752 Public Health Nurse II	1	101,136
3752 Public Health Nurse II	2	96,300
3752 Public Health Nurse II	2	91,692
3752 Public Health Nurse II	1	87,372
3752 Public Health Nurse II	2	64,428
3751 Public Health Nurse I	1	87,372
3743 Public Health Aide	2	45,828
3743 Public Health Aide	1	43,740
3743 Public Health Aide	1	31,308
3467 Public Health Administrator III	1	59,796
2989 Grants Research Specialist	1	82,812
0811 Executive Secretary I - Per Agreement	1	50,280
0431 Clerk IV	1	63,456
0431 Clerk IV	1	37,704
0313 Assistant Commissioner	1	101,040
0303 Administrative Assistant III	1	54,672
0184 Accounting Technician III	1	76,428
0124 Finance Officer	1	80,256
Schedule Salary Adjustments		16,319
<b>Section Position Total</b>	<b>29</b>	<b>\$2,129,255</b>
<b>3913 - MCH Case Management</b>		
3752 Public Health Nurse II	3	\$96,300
3752 Public Health Nurse II	1	64,428
Schedule Salary Adjustments		1,632
<b>Section Position Total</b>	<b>4</b>	<b>\$354,960</b>
<b>3917 - MCH APORS</b>		
3752 Public Health Nurse II	2	\$96,300
3752 Public Health Nurse II	2	91,692
3743 Public Health Aide	1	45,828
Schedule Salary Adjustments		1,536
<b>Section Position Total</b>	<b>5</b>	<b>\$423,348</b>
<b>Position Total</b>	<b>40</b>	<b>\$3,059,153</b>
<b>Turnover</b>		<b>(67,247)</b>
<b>Position Net Total</b>	<b>40</b>	<b>\$2,991,906</b>



**041 - Department of Public Health  
0578 - HOPWA/HUD  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**

(0578/1005/2932)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$345,270
0015	Schedule Salary Adjustments	1,941
0044	Fringe Benefits	134,795
0050	Stipends	1,000
<b>0000 Personnel Services - Total*</b>		<b>\$483,006</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,410
0138	For Professional Services for Information Technology Maintenance	5,004
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,864,266
0169	Technical Meeting Costs	1,296
0190	Telephone - Centrex Billing	3,000
<b>0100 Contractual Services - Total*</b>		<b>\$6,874,976</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	7,972
<b>0200 Travel - Total*</b>		<b>\$7,972</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	1,046
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,046</b>
<b>9400 Specific Purpose - General</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	3,000
<b>9400 Specific Purpose - General - Total</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$7,370,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3993 - AIDS</b>		
3467	Public Health Administrator III	1
3466	Public Health Administrator II	1
3466	Public Health Administrator II	1
3092	Program Director	1
2915	Program Auditor II	1
	Schedule Salary Adjustments	1,941
<b>Section Position Total</b>		<b>5</b>
<b>Position Total</b>		<b>5</b>
<b>Turnover</b>		<b>(6,954)</b>
<b>Position Net Total</b>		<b>5</b>
		<b>\$347,211</b>

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

(0578/1005/2961)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,459,424
<b>0100 Contractual Services - Total*</b>	<b>\$1,459,424</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Expenses	28,576
<b>9600 Reimbursements - Total</b>	<b>\$28,576</b>
<b>Appropriation Total</b>	<b>\$1,488,000</b>
<b>Fund Total</b>	<b>\$8,858,000</b>

**041 - Department of Public Health**  
**0594 - VARIOUS HEALTH GRANTS**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2880 - EDUCATIONAL SEMINARS SUPPORT**

(0594/1005/2880)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	60,000
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000
0169	Technical Meeting Costs	10,000
<b>0100 Contractual Services - Total*</b>		<b>\$71,500</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$15,000
0270	Local Transportation	2,300
<b>0200 Travel - Total*</b>		<b>\$17,300</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	6,200
<b>0300 Commodities and Materials - Total*</b>		<b>\$6,200</b>
<b>Appropriation Total</b>		<b>\$95,000</b>

**041 - Department of Public Health**  
**0595 - MENTAL HEALTH**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2802 - MENTAL HEALTH - MENTAL HEALTH BASE GRANT**

(0595/1005/2802)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,804,365
0015	Schedule Salary Adjustments	8,198
0044	Fringe Benefits	708,437
<b>0000 Personnel Services - Total*</b>		<b>\$2,521,000</b>
<b>Appropriation Total</b>		<b>\$2,521,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3902 - Mental Health Services</b>		
3754	1	\$96,264
3566	1	63,456
3566	1	57,828
3566	3	55,212
3566	1	43,320
3548	1	99,648
3548	1	94,452
3534	7	91,224
3534	1	82,812
3384	1,852H	87.73H
3348	1	56.51H
1770	1	60,600
0383	1	102,060
0303	1	66,492
		8,198
<b>Section Position Total</b>	<b>21</b>	<b>\$1,859,351</b>
<b>Position Total</b>	<b>21</b>	<b>\$1,859,351</b>
<b>Turnover</b>		<b>(46,788)</b>
<b>Position Net Total</b>	<b>21</b>	<b>\$1,812,563</b>

041 - Department of Public Health  
0596 - INTERVENTION-DASA  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2936 - SUBSTANCE ABUSE TREATMENT - DASA

(0596/1005/2936)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	670,000
<b>0100 Contractual Services - Total*</b>		<b>\$670,000</b>
<b>Appropriation Total</b>		<b>\$670,000</b>

**041 - Department of Public Health  
0648 - SPECIAL DEPOSITS  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2722 - SOLID WASTE MANAGEMENT**

(0648/1005/2722)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$145,143
0015 Schedule Salary Adjustments	3,201
0044 Fringe Benefits	55,825
<b>0000 Personnel Services - Total*</b>	<b>\$204,169</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,831
<b>0100 Contractual Services - Total*</b>	<b>\$45,831</b>
<b>Appropriation Total</b>	<b>\$250,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3722 - Solid Waste Management</b>		
2077 Senior Environmental Inspector	2	\$72,936
Schedule Salary Adjustments		3,201
<b>Section Position Total</b>	<b>2</b>	<b>\$149,073</b>
<b>Position Total</b>	<b>2</b>	<b>\$149,073</b>
<b>Turnover</b>		<b>(729)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$148,344</b>

041 - Department of Public Health  
**0799 - HEALTH - PUBLIC HEALTH PROGRAMS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2868 - TOBACCO FREE COMMUNITIES

(0799/1005/2868)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$654,085
0015 Schedule Salary Adjustments	5,325
0044 Fringe Benefits	258,662
<b>0000 Personnel Services - Total*</b>	<b>\$918,072</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$185
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	336,313
0153 Promotions	50
0169 Technical Meeting Costs	50
<b>0100 Contractual Services - Total*</b>	<b>\$336,598</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	1,000
<b>0200 Travel - Total*</b>	<b>\$1,000</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	3,280
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,280</b>
<b>9400 Specific Purpose - General</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	50
<b>9400 Specific Purpose - General - Total</b>	<b>\$50</b>
<b>Appropriation Total</b>	<b>\$1,259,000</b>

041 - Department of Public Health  
**0799 - Health - Public Health Programs**  
 1005 - Department of Public Health  
 2868 - Tobacco Free Communities - Continued

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3806 - Substance Abuse</b>		
3467 Public Health Administrator III	1	\$77,280
3466 Public Health Administrator II	1	76,428
3466 Public Health Administrator II	1	69,648
3466 Public Health Administrator II	1	54,672
3465 Public Health Administrator I	1	45,372
2391 Health Code Enforcement Inspection Analyst	1	76,428
2381 Sanitarian II	1	66,492
2381 Sanitarian II	1	52,200
0313 Assistant Commissioner	1	93,912
0302 Administrative Assistant II	1	63,456
Schedule Salary Adjustments		5,325
<b>Section Position Total</b>	<b>10</b>	<b>\$681,213</b>
<b>Position Total</b>	<b>10</b>	<b>\$681,213</b>
Turnover		<b>(21,803)</b>
<b>Position Net Total</b>	<b>10</b>	<b>\$659,410</b>



**041 - Department of Public Health**  
**0847 - DOH BIOTERRORISM GRANT PROGRAM**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING GRANT**

(0847/1005/2829)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$3,906,564
0015 Schedule Salary Adjustments	20,324
0044 Fringe Benefits	1,525,448
<b>0000 Personnel Services - Total*</b>	<b>\$5,452,336</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,921,673
<b>0100 Contractual Services - Total*</b>	<b>\$2,921,673</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$800
0245 Reimbursement to Travelers	49,606
0270 Local Transportation	14,256
<b>0200 Travel - Total*</b>	<b>\$64,662</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$1,403,538
0348 Books and Related Material	24,118
0350 Stationery and Office Supplies	40,833
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,468,489</b>
<b>0400 Equipment</b>	
0421 Machinery and Equipment	\$10,000
0426 Outdoor Equipment	251,160
<b>0400 Equipment - Total*</b>	<b>\$261,160</b>
<b>0900 Specific Purposes - Financial</b>	
0999 To Provide for Cultural Programming and Development Grants	303,332
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$303,332</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Expenses	1,077,950
<b>9600 Reimbursements - Total</b>	<b>\$1,077,950</b>
<b>Appropriation Total</b>	<b>\$11,549,602</b>

041 - Department of Public Health  
**0847 - DOH Bioterrorism Grant Program**  
 1005 - Department of Public Health  
**2829 - Bioterrorism Preparedness Response Planning Grant - Continued**

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3970 - Hospital Preparedness and Response</b>		
9679 Deputy Commissioner	1	\$123,288
8621 Manager of Emergency Management Services	1	88,812
8620 Senior Emergency Management Coordinator	1	69,684
8620 Senior Emergency Management Coordinator	1	66,564
8620 Senior Emergency Management Coordinator	1	62,640
8620 Senior Emergency Management Coordinator	2	59,796
7024 Coordinator of Maintenance Repairs	1	49,668
3754 Public Health Nurse IV	1	101,076
3754 Public Health Nurse IV	1	96,264
3548 Psychologist	1	94,452
3466 Public Health Administrator II	1	69,648
3442 Regional Communicable Disease Investigator	1	73,752
3434 Communicable Disease Control Investigator II	1	60,600
3414 Epidemiologist II	2	91,224
3414 Epidemiologist II	1	79,212
3408 Epidemiologist IV	1	90,696
3401 Manager of Quality Assurance	1	85,872
3348 Medical Director	2	71.29H
3092 Program Director	1	84,780
3091 Assistant Program Director	1	80,916
2989 Grants Research Specialist	1	68,616
2901 Director of Planning, Research and Development	1	85,020
2381 Sanitarian II	1	66,492
2381 Sanitarian II	1	63,456
2381 Sanitarian II	1	59,976
1817 Head Storekeeper	2	37,704
1730 Program Analyst	1	54,672
1359 Training Officer	1	62,832
0703 Public Relations Rep III	1	54,672
0665 Senior Data Entry Operator	1	57,828
0665 Senior Data Entry Operator	1	50,280
0313 Assistant Commissioner	1	101,460
0311 Projects Administrator	1	112,692
0311 Projects Administrator	1	102,000
0311 Projects Administrator	1	101,700
0311 Projects Administrator	1	76,980
0311 Projects Administrator	1	76,932
0311 Projects Administrator	1	76,020
0310 Project Manager	1	105,000
0310 Project Manager	1	82,404

041 - Department of Public Health  
**0847 - DOH Bioterrorism Grant Program**  
 1005 - Department of Public Health

**2829 - Bioterrorism Preparedness Response Planning Grant - Continued**

**3970 - Hospital Preparedness and Response - Continued**

Position	No	Mayor's 2013 Recommendations Rate
0303 Administrative Assistant III	2	76,428
0303 Administrative Assistant III	1	69,648
0303 Administrative Assistant III	1	63,456
0303 Administrative Assistant III	1	45,372
0302 Administrative Assistant II	1	63,456
0124 Finance Officer	1	80,256
Schedule Salary Adjustments		20,324
<b>Section Position Total</b>	<b>51</b>	<b>\$4,006,338</b>
<b>Position Total</b>	<b>51</b>	<b>\$4,006,338</b>
<b>Turnover</b>		<b>(79,450)</b>
<b>Position Net Total</b>	<b>51</b>	<b>\$3,926,888</b>

**041 - Department of Public Health**  
**0847 - DOH Bioterrorism Grant Program**  
**1005 - Department of Public Health - Continued**  
**2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**

(0847/1005/2883)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$340,099
0015	Schedule Salary Adjustments	1,848
0044	Fringe Benefits	130,809
<b>0000 Personnel Services - Total*</b>		<b>\$472,756</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	909,547
<b>0100 Contractual Services - Total*</b>		<b>\$909,547</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$19,664
0270	Local Transportation	6,060
<b>0200 Travel - Total*</b>		<b>\$25,724</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	9,915
<b>0300 Commodities and Materials - Total*</b>		<b>\$9,915</b>
<b>0900 Specific Purposes - Financial</b>		
0999	To Provide for Cultural Programming and Development Grants	1,725,795
<b>0900 Specific Purposes - Financial - Total</b>		<b>\$1,725,795</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	731,263
<b>9600 Reimbursements - Total</b>		<b>\$731,263</b>
<b>Appropriation Total</b>		<b>\$3,875,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3819 - Bioterrorism Hospital Preparedness</b>		
3465	Public Health Administrator I	\$57,828
0311	Projects Administrator	102,852
0310	Project Manager	89,904
0193	Auditor III	91,224
	Schedule Salary Adjustments	1,848
<b>Section Position Total</b>		<b>4</b>
<b>Position Total</b>		<b>\$343,656</b>
<b>Turnover</b>		<b>(1,709)</b>
<b>Position Net Total</b>		<b>4</b>
		<b>\$341,947</b>

041 - Department of Public Health  
**0847 - DOH Bioterrorism Grant Program**  
 1005 - Department of Public Health - Continued  
**2944 - LEAD HAZARD REDUCTION DEMONSTRATION PROGRAM**

(0847/1005/2944)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$62,518
0015 Schedule Salary Adjustments	1,984
0044 Fringe Benefits	24,046
<b>0000 Personnel Services - Total*</b>	<b>\$88,548</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,847,217
<b>0100 Contractual Services - Total*</b>	<b>\$2,847,217</b>
<b>0200 Travel</b>	
0270 Local Transportation	5,323
<b>0200 Travel - Total*</b>	<b>\$5,323</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	4,561
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,561</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Expenses	39,351
<b>9600 Reimbursements - Total</b>	<b>\$39,351</b>
<b>Appropriation Total</b>	<b>\$2,985,000</b>
<b>Fund Total</b>	<b>\$18,409,602</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3944 - Lead Hazard Reduction Demonstration</b>		
3466 Public Health Administrator II	1	\$62,832
Schedule Salary Adjustments		1,984
<b>Section Position Total</b>	<b>1</b>	<b>\$64,816</b>
<b>Position Total</b>	<b>1</b>	<b>\$64,816</b>
<b>Turnover</b>		<b>(314)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$64,502</b>

041 - Department of Public Health  
**0863 - ENVIRONMENTAL STATE GRANTS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2722 - SOLID WASTE MANAGEMENT

(0863/1005/2722)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$66,377
0044 Fringe Benefits	28,225
<b>0000 Personnel Services - Total*</b>	<b>\$94,602</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,398
<b>0100 Contractual Services - Total*</b>	<b>\$48,398</b>
<b>Appropriation Total</b>	<b>\$143,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3722 - Solid Waste Management</b>		
0311 Projects Administrator	1	\$73,752
<b>Section Position Total</b>	<b>1</b>	<b>\$73,752</b>
<b>Position Total</b>	<b>1</b>	<b>\$73,752</b>
<b>Turnover</b>		<b>(7,375)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$66,377</b>

041 - Department of Public Health  
**0H01 - CENTER FOR DISEASE CONTROL**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2705 - PUBLIC HEALTH INFRASTRUCTURE (COMPONENT I)**

(0H01/1005/2705)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$119,390
0044 Fringe Benefits	45,901
<b>0000 Personnel Services - Total*</b>	<b>\$165,291</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	178,638
<b>0100 Contractual Services - Total*</b>	<b>\$178,638</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	32,071
<b>0800 Indirect Costs - Total*</b>	<b>\$32,071</b>
<b>Appropriation Total</b>	<b>\$376,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3705 - Public Health Infrastructure (Component I)</b>		
9679 Deputy Commissioner	1	\$115,740
0404 Student Intern	420H	10.00H
<b>Section Position Total</b>	<b>1</b>	<b>\$119,940</b>
<b>Position Total</b>	<b>1</b>	<b>\$119,940</b>
<b>Turnover</b>		<b>(550)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$119,390</b>

041 - Department of Public Health  
**0H05 - HEALTH SERVICES PROGRAM INCOME**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2921 - HEALTH SERVICES PROGRAM INCOME**

(0H05/1005/2921)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$4,204,209
0015 Schedule Salary Adjustments	25,121
0044 Fringe Benefits	1,631,209
0091 Uniform Allowance	2,400
<b>0000 Personnel Services - Total*</b>	<b>\$5,862,939</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$574,455
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	286,500
0191 Telephone - Relocations of Phone Lines	2,500
<b>0100 Contractual Services - Total*</b>	<b>\$863,455</b>
<b>0300 Commodities and Materials</b>	
0342 Drugs, Medicine and Chemical Materials	612,308
<b>0300 Commodities and Materials - Total*</b>	<b>\$612,308</b>
<b>9100 Specific Purpose - as Specified</b>	
9181 Reimbursement for the Chicago Department of Public Health CDBG Funded Programs	32,000
<b>9100 Specific Purpose - as Specified - Total</b>	<b>\$32,000</b>
<b>Appropriation Total</b>	<b>\$7,370,702</b>



041 - Department of Public Health  
**0H05 - Health Services Program Income**  
 1005 - Department of Public Health  
**2921 - Health Services Program Income - Continued**

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3821 - Community Engaged Care</b>		
3759 Assistant Director of Public Health Nursing	1	\$114,780
3213 Dental Assistant	1	52,740
3213 Dental Assistant	1	50,280
3203 Dentist	1,820H	52.46H
3170 Director of Medical X-Ray Services	1	76,512
3169 Medical X-Ray Technologist	1	57,828
3169 Medical X-Ray Technologist	2	54,672
3092 Program Director	1	84,780
Schedule Salary Adjustments		899
<b>Section Position Total</b>	<b>8</b>	<b>\$642,640</b>
<b>3823 - Mental Health Services</b>		
3548 Psychologist	2	\$99,648
3384 Psychiatrist	3,800H	87.73H
<b>Section Position Total</b>	<b>2</b>	<b>\$532,670</b>
<b>3825 - Sexually Transmitted Infections</b>		
3763 Nurse Practitioner	1	\$117,168
3763 Nurse Practitioner	1	111,576
3763 Nurse Practitioner	1	78,372
3363 Physician	1,820H	69.05H
3130 Laboratory Technician	1	63,456
Schedule Salary Adjustments		3,516
<b>Section Position Total</b>	<b>4</b>	<b>\$499,759</b>
<b>3826 - Women and Children's Health</b>		
3753 Public Health Nurse III	1	\$92,544
3752 Public Health Nurse II	1	96,300
3743 Public Health Aide	2	45,828
3743 Public Health Aide	4	43,740
0303 Administrative Assistant III	1	45,372
Schedule Salary Adjustments		4,266
<b>Section Position Total</b>	<b>9</b>	<b>\$505,098</b>

**041 - Department of Public Health**  
**0H05 - Health Services Program Income**  
**1005 - Department of Public Health**  
**2921 - Health Services Program Income - Continued**

Position	No	Mayor's 2013 Recommendations Rate
<b>3843 - Health Revenue</b>		
9679 Deputy Commissioner	1	\$106,140
7024 Coordinator of Maintenance Repairs	1	64,152
3754 Public Health Nurse IV	1	67,596
3751 Public Health Nurse I	1	91,692
3467 Public Health Administrator III	1	84,780
3467 Public Health Administrator III	1	77,280
3466 Public Health Administrator II	1	69,648
3434 Communicable Disease Control Investigator II	1	76,428
3434 Communicable Disease Control Investigator II	1	66,492
3366 Supervising Physician	1,820H	66.09H
2905 Coordinator of Grants Management	1	79,992
1770 Program Coordinator	1	63,456
1646 Attorney	1	85,020
1482 Contract Review Specialist II	1	79,992
1441 Coordinating Planner I	1	97,728
1342 Senior Personnel Assistant	1	49,788
0702 Public Relations Rep II	1	49,788
0665 Senior Data Entry Operator	1	57,828
0665 Senior Data Entry Operator	1	55,212
0431 Clerk IV	1	37,704
0383 Director of Administrative Services	1	83,940
0365 Personal Assistant	1	53,004
0311 Projects Administrator	1	95,808
0309 Coordinator of Special Projects	1	59,796
0308 Staff Assistant	1	68,580
0308 Staff Assistant	1	64,548
0308 Staff Assistant	1	61,620
0308 Staff Assistant	1	46,152
0303 Administrative Assistant III	1	76,428
Schedule Salary Adjustments		16,440
<b>Section Position Total</b>	<b>28</b>	<b>\$2,107,316</b>
<b>Position Total</b>	<b>51</b>	<b>\$4,287,483</b>
<b>Turnover</b>		<b>(58,153)</b>
<b>Position Net Total</b>	<b>51</b>	<b>\$4,229,330</b>

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

(0H06/1005/2725)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$58,882
0015	Schedule Salary Adjustments	1,596
0044	Fringe Benefits	25,038
<b>0000 Personnel Services - Total*</b>		<b>\$85,516</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	90,484
<b>0100 Contractual Services - Total*</b>		<b>\$90,484</b>
<b>Appropriation Total</b>		<b>\$176,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3725 - Translation Research Program</b>		
3414 Epidemiologist II	1	\$65,424
Schedule Salary Adjustments		1,596
<b>Section Position Total</b>	<b>1</b>	<b>\$67,020</b>
<b>Position Total</b>	<b>1</b>	<b>\$67,020</b>
<b>Turnover</b>		<b>(6,542)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$60,478</b>

041 - Department of Public Health  
**0H07 - COMMUNITY TRANSFORMATION**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2726 - COMMUNITY TRANSFORMATION

(0H07/1005/2726)

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

**041 - Department of Public Health**  
**0H90 - CHICAGO FAMILY CASE MANAGEMENT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2894 - CHICAGO FAMILY CASE MANAGEMENT**

(0H90/1005/2894)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,636,780
0015 Schedule Salary Adjustments	11,016
0044 Fringe Benefits	638,294
<b>0000 Personnel Services - Total*</b>	<b>\$2,286,090</b>
<b>0100 Contractual Services</b>	
0125 Office and Building Services	\$1,500
0130 Postage	2,500
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	133,200
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	10,710
0153 Promotions	15,000
0162 Repair/Maintenance of Equipment	2,000
0190 Telephone - Centrex Billing	2,000
0191 Telephone - Relocations of Phone Lines	2,000
<b>0100 Contractual Services - Total*</b>	<b>\$168,910</b>
<b>0200 Travel</b>	
0270 Local Transportation	10,000
<b>0200 Travel - Total*</b>	<b>\$10,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	25,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$25,000</b>
<b>0400 Equipment</b>	
0424 Furniture and Furnishings	10,000
<b>0400 Equipment - Total*</b>	<b>\$10,000</b>
<b>Appropriation Total</b>	<b>\$2,500,000</b>

041 - Department of Public Health  
**0H90 - Chicago Family Case Management**  
 1005 - Department of Public Health  
**2894 - Chicago Family Case Management - Continued**

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3842 - Chicago Family Case Management</b>		
3752 Public Health Nurse II	1	\$101,136
3743 Public Health Aide	1	43,740
Schedule Salary Adjustments		186
<b>Section Position Total</b>	<b>2</b>	<b>\$145,062</b>
<b>3985 - Infant Mortality Reduction</b>		
3759 Assistant Director of Public Health Nursing	1	\$88,968
3753 Public Health Nurse III	1	97,224
3753 Public Health Nurse III	1	92,544
3752 Public Health Nurse II	2	96,300
3752 Public Health Nurse II	2	91,692
3752 Public Health Nurse II	1	87,372
3752 Public Health Nurse II	1	64,428
3429 Case Manager Assistant	1	69,648
3429 Case Manager Assistant	1	63,456
3429 Case Manager Assistant	4	60,600
3429 Case Manager Assistant	2	57,828
3429 Case Manager Assistant	2	41,364
0665 Senior Data Entry Operator	1	50,280
0308 Staff Assistant	2	46,152
Schedule Salary Adjustments		10,830
<b>Section Position Total</b>	<b>22</b>	<b>\$1,533,822</b>
<b>Position Total</b>	<b>24</b>	<b>\$1,678,884</b>
<b>Turnover</b>		<b>(31,088)</b>
<b>Position Net Total</b>	<b>24</b>	<b>\$1,647,796</b>

**041 - Department of Public Health  
 0H93 - HEALTHY FAMILIES ILLINOIS  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2849 - HEALTHY FAMILIES ILLINOIS**

(0H93/1005/2849)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$77,280
0015	Schedule Salary Adjustments	909
0044	Fringe Benefits	29,575
<b>0000 Personnel Services - Total*</b>		<b>\$107,764</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,000
0135	For Delegate Agencies	83,066
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,477
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	743
0153	Promotions	1,000
0169	Technical Meeting Costs	500
0181	Mobile Communication Services	450
0190	Telephone - Centrex Billing	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$138,236</b>
<b>0200 Travel</b>		
0270	Local Transportation	800
<b>0200 Travel - Total*</b>		<b>\$800</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	200
<b>0300 Commodities and Materials - Total*</b>		<b>\$200</b>
<b>Appropriation Total</b>		<b>\$247,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3849 - Healthy Families</b>		
3467 Public Health Administrator III	1	\$77,280
Schedule Salary Adjustments		909
<b>Section Position Total</b>	<b>1</b>	<b>\$78,189</b>
<b>Position Total</b>	<b>1</b>	<b>\$78,189</b>

**041 - Department of Public Health**  
**0P12 - U.S. DEPT OF ENERGY**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2718 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS (HMEP) PLANNING**

(0P12/1005/2718)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$32,000
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000
<b>0100 Contractual Services - Total*</b>		<b>\$33,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	7,000
<b>0800 Indirect Costs - Total*</b>		<b>\$7,000</b>
<b>Appropriation Total</b>		<b>\$40,000</b>



041 - Department of Public Health  
**0P16 - U.S. ENVIRONMENTAL PROTECTION AGENCY - FEDERAL**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2714 - AIR POLLUTION CONTROL PROGRAM

(0P16/1005/2714)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$164,098
0044 Fringe Benefits	247,902
<b>0000 Personnel Services - Total*</b>	<b>\$412,000</b>
<b>Appropriation Total</b>	<b>\$412,000</b>

<b>Department Total</b>	<b>\$121,695,153</b>
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**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3714 - Air Pollution Control Program</b>		
2081 Environmental Engineer II	2	\$91,224
2077 Senior Environmental Inspector	1	72,936
2077 Senior Environmental Inspector	1	69,648
2074 Environmental Engineer I	1	79,212
2073 Environmental Engineer III	1	99,648
2072 Supervising Environmental Engineer	1	95,832
0429 Clerk II	1	48,048
<b>Section Position Total</b>	<b>8</b>	<b>\$647,772</b>
<b>Position Total</b>	<b>8</b>	<b>\$647,772</b>
<b>Turnover</b>		<b>(483,674)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$164,098</b>

**048 - Mayor's Office for People with Disabilities**  
**0716 - MOPD FEDERAL GRANTS**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2805 - SUBSTANCE ABUSE & AIDS PREVENTION FOR THE HEARING IMPAIRED**

(0716/1005/2805)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$130,325
0044 Fringe Benefits	50,126
<b>0000 Personnel Services - Total*</b>	<b>\$180,451</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	133,549
<b>0100 Contractual Services - Total*</b>	<b>\$133,549</b>
<b>Appropriation Total</b>	<b>\$314,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3905 - S.A.A.P.P.H.I.</b>		
1912 Project Coordinator	1	\$70,380
0701 Public Relations Rep I	1	60,600
<b>Section Position Total</b>	<b>2</b>	<b>\$130,980</b>
<b>Position Total</b>	<b>2</b>	<b>\$130,980</b>
<b>Turnover</b>		<b>(655)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$130,325</b>

**048 - Mayor's Office for People with Disabilities**  
**0716 - MOPD Federal Grants**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2812 - WORK INCENTIVE PLANNING AND ASSISTANCE**

(0716/1005/2812)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$170,802
0044 Fringe Benefits	65,694
<b>0000 Personnel Services - Total*</b>	<b>\$236,496</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	119,504
<b>0100 Contractual Services - Total*</b>	<b>\$119,504</b>
<b>Appropriation Total</b>	<b>\$356,000</b>
<b>Fund Total</b>	<b>\$670,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3812 - Work Incentive Planning and Assistance</b>		
3074 Disability Specialist I	2	\$62,916
0832 Personal Computer Operator II	1	45,828
<b>Section Position Total</b>	<b>3</b>	<b>\$171,660</b>
<b>Position Total</b>	<b>3</b>	<b>\$171,660</b>
<b>Turnover</b>		<b>(858)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$170,802</b>

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

(0819/1005/2802)

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

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

(0819/1005/2807)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	180,000
<b>0100 Contractual Services - Total*</b>	<b>\$180,000</b>
<b>Appropriation Total</b>	<b>\$180,000</b>
<b>Fund Total</b>	<b>\$215,000</b>

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

(0833/1005/2800)

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

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

(0833/1005/2804)

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

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

(0833/1005/2817)

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



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

(0833/1005/2830)

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

<b>Fund Total</b>	<b>\$235,000</b>
<b>Department Total</b>	<b>\$1,120,000</b>

**050 - Department of Family and Support Services**  
**0066 - EMERGENCY SHELTER PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2830 - EMERGENCY SHELTER - IDHS**

(0066/1005/2830)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,631,000
<b>0100 Contractual Services - Total*</b>	<b>\$4,631,000</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Expenses	184,000
<b>9600 Reimbursements - Total</b>	<b>\$184,000</b>
<b>Appropriation Total</b>	<b>\$4,815,000</b>

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

(0074/1005/2910)

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

**050 - Department of Family and Support Services**  
**0093 - DEPARTMENT OF AGING-STATE PROGRAMS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2820 - LONGTERM CARE SYSTEM DEVELOPMENT**

(0093/1005/2820)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0039 For the Employment of Students as Trainees	56,000
<b>0000 Personnel Services - Total*</b>	<b>\$56,000</b>
<b>Appropriation Total</b>	<b>\$56,000</b>

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

(0168/1005/2822)

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

**050 - Department of Family and Support Services**  
**0272 - ICJIA GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2814 - MENTORING FOR SYSTEMS YOUTH**

(0272/1005/2814)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	34,000
<b>0100 Contractual Services - Total*</b>	<b>\$34,000</b>
<b>Appropriation Total</b>	<b>\$34,000</b>

**050 - Department of Family and Support Services**  
**0272 - ICJIA Grant**  
**1005 - Department of Family and Support Services - Continued**  
**2827 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE**

(0272/1005/2827)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$125,371
0044 Fringe Benefits	112,629
<b>0000 Personnel Services - Total*</b>	<b>\$238,000</b>
<b>Appropriation Total</b>	<b>\$238,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3827 - Services to Victims of Domestic Violence</b>		
3520 Domestic Violence Advocate	3	\$60,600
3520 Domestic Violence Advocate	1	57,828
3520 Domestic Violence Advocate	1	54,672
<b>Section Position Total</b>	<b>5</b>	<b>\$294,300</b>
<b>Position Total</b>	<b>5</b>	<b>\$294,300</b>
<b>Turnover</b>		<b>(168,929)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$125,371</b>

**050 - Department of Family and Support Services**  
**0272 - ICJIA Grant**  
**1005 - Department of Family and Support Services - Continued**  
**2831 - SAFE HAVENS - SUPERVISED VISIT**

(0272/1005/2831)

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



**050 - Department of Family and Support Services**  
**0272 - ICJIA Grant**  
**1005 - Department of Family and Support Services - Continued**  
**2852 - JUVENILE INTERVENTION SUPPORT**

(0272/1005/2852)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	92,000
<b>0100 Contractual Services - Total*</b>	<b>\$92,000</b>
<b>Appropriation Total</b>	<b>\$92,000</b>
<b>Fund Total</b>	<b>\$1,014,000</b>

**050 - Department of Family and Support Services**  
**0529 - CDOA SPECIAL INITIATIVES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2837 - SENIOR PROGRAM PRIVATE CONTRIBUTIONS**

(0529/1005/2837)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	894,000
<b>0100 Contractual Services - Total*</b>	<b>\$894,000</b>
<b>Appropriation Total</b>	<b>\$894,000</b>

**050 - Department of Family and Support Services**  
**0585 - CHILD CARE & CHILD CARE RELATED**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2865 - EMPLOY RELATED DAY CARE - IDHS**

(0585/1005/2865)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$2,291,822
0015 Schedule Salary Adjustments	8,561
0044 Fringe Benefits	884,037
<b>0000 Personnel Services - Total*</b>	<b>\$3,184,420</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,689,901
<b>0100 Contractual Services - Total*</b>	<b>\$22,689,901</b>
<b>Appropriation Total</b>	<b>\$25,874,321</b>

050 - Department of Family and Support Services  
0585 - Child Care & Child Care Related  
1005 - Department of Family and Support Services  
2865 - Employ Related Day Care - IDHS - Continued

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3955 - Employee Related Day Care-IDHS</b>		
3914 Support Services Coordinator	1	\$63,456
3057 Director of Program Operations	1	69,684
1912 Project Coordinator	1	70,380
0638 Programmer/Analyst	1	75,768
0601 Director of Information Systems	1	83,352
0431 Clerk IV	2	63,456
0431 Clerk IV	2	52,740
0431 Clerk IV	2	50,280
0431 Clerk IV	2	37,704
0430 Clerk III	1	50,280
0430 Clerk III	1	45,828
0345 Contracts Coordinator	1	106,884
0104 Accountant IV	1	91,224
0102 Accountant II	1	76,524
Schedule Salary Adjustments		7,904
<b>Section Position Total</b>	<b>18</b>	<b>\$1,149,644</b>
<b>3957 - Employee Related Day Care-IDHS</b>		
9813 Managing Deputy Commissioner	1	\$120,000
3953 Supervisor of Children Services Programs	1	63,516
3953 Supervisor of Children Services Programs	2	62,640
3914 Support Services Coordinator	1	83,832
3914 Support Services Coordinator	3	66,492
3914 Support Services Coordinator	5	59,976
1179 Manager of Finance	1	92,988
0673 Senior Data Base Analyst	1	99,648
0638 Programmer/Analyst	1	83,640
Schedule Salary Adjustments		657
<b>Section Position Total</b>	<b>16</b>	<b>\$1,168,917</b>
<b>Position Total</b>	<b>34</b>	<b>\$2,318,561</b>
<b>Turnover</b>		<b>(18,178)</b>
<b>Position Net Total</b>	<b>34</b>	<b>\$2,300,383</b>

**050 - Department of Family and Support Services**  
**0599 - DONATED FUNDS INITIATIVE-MOPD**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2873 - TITLE XX DONATED FUNDS**

(0599/1005/2873)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	1,101,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,101,000</b>
<b>Appropriation Total</b>	<b>\$1,101,000</b>

050 - Department of Family and Support Services  
0842 - PUBLIC HEALTH FEDERAL HEALTH GRANT  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2923 - CHICAGO DOMECTIC VIOLENCE HELP LINE

(0842/1005/2923)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	364,000
<b>0100 Contractual Services - Total*</b>		<b>\$364,000</b>
<b>Appropriation Total</b>		<b>\$364,000</b>

**050 - Department of Family and Support Services**  
**0848 - CHICAGO DEPARTMENT ON AGING FEDERAL PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2828 - RESIDENT SERVICE / CASE MANAGEMENT**

(0848/1005/2828)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$877,762
0015 Schedule Salary Adjustments	8,812
0044 Fringe Benefits	342,801
<b>0000 Personnel Services - Total*</b>	<b>\$1,229,375</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,710,625
<b>0100 Contractual Services - Total*</b>	<b>\$1,710,625</b>
<b>Appropriation Total</b>	<b>\$2,940,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3828 - Resident Service / Case Management</b>		
3079 Resident Services Coordinator II	2	\$48,888
3078 Resident Services Coordinator I	2	62,916
3078 Resident Services Coordinator I	1	59,268
3078 Resident Services Coordinator I	2	56,472
3078 Resident Services Coordinator I	2	53,808
3078 Resident Services Coordinator I	1	51,180
3078 Resident Services Coordinator I	4	49,788
3078 Resident Services Coordinator I	2	48,828
3078 Resident Services Coordinator I	1	44,316
Schedule Salary Adjustments		8,812
<b>Section Position Total</b>	<b>17</b>	<b>\$904,552</b>
<b>Position Total</b>	<b>17</b>	<b>\$904,552</b>
<b>Turnover</b>		<b>(17,978)</b>
<b>Position Net Total</b>	<b>17</b>	<b>\$886,574</b>

**050 - Department of Family and Support Services**  
**0869 - SHELTER PLUS CARE-1998**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2838 - SHELTER PLUS CARE - HUD 2007**

(0869/1005/2838)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,076,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,076,000</b>
<b>Appropriation Total</b>	<b>\$3,076,000</b>



**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2839 - SHELTER PLUS CARE - HUD 2006**

(0869/1005/2839)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,561,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,561,000</b>
<b>Appropriation Total</b>	<b>\$1,561,000</b>

**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2849 - SHELTER PLUS CARE - HUD 2008**

(0869/1005/2849)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	806,000
<b>0100 Contractual Services - Total*</b>	<b>\$806,000</b>
<b>Appropriation Total</b>	<b>\$806,000</b>

050 - Department of Family and Support Services  
**0869 - Shelter Plus Care-1998**  
 1005 - Department of Family and Support Services - Continued  
**2888 - SHELTER PLUS GRANT - 2009**

(0869/1005/2888)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$79,855
0044 Fringe Benefits	30,714
<b>0000 Personnel Services - Total*</b>	<b>\$110,569</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,839,431
<b>0100 Contractual Services - Total*</b>	<b>\$1,839,431</b>
<b>Appropriation Total</b>	<b>\$1,950,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3888 - Shelter Plus Care</b>		
2918 Chief Planning Analyst	1	\$80,256
<b>Section Position Total</b>	<b>1</b>	<b>\$80,256</b>
<b>Position Total</b>	<b>1</b>	<b>\$80,256</b>
<b>Turnover</b>		<b>(401)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$79,855</b>

**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2927 - SHELTER PLUS CARE**

(0869/1005/2927)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	11,953,000
<b>0100 Contractual Services - Total*</b>	<b>\$11,953,000</b>
<b>Appropriation Total</b>	<b>\$11,953,000</b>

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

(0869/1005/2936)

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

**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2938 - SHELTER PLUS CARE**

(0869/1005/2938)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,392,000
<b>0100 Contractual Services - Total*</b>	<b>\$16,392,000</b>
<b>Appropriation Total</b>	<b>\$16,392,000</b>
<b>Fund Total</b>	<b>\$36,118,000</b>

**050 - Department of Family and Support Services**  
**0878 - DHS-FOOD PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2870 - SUMMER FOOD SERVICE**

(0878/1005/2870)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$270,960
0044	Fringe Benefits	103,697
<b>0000 Personnel Services - Total*</b>		<b>\$374,657</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,436,463
<b>0100 Contractual Services - Total*</b>		<b>\$1,436,463</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	10,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$10,000</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	75,880
<b>9600 Reimbursements - Total</b>		<b>\$75,880</b>
<b>Appropriation Total</b>		<b>\$1,897,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3871 - Summer Food Service</b>		
4099	Summer Program Specialist II	24M \$3,435M
4098	Summer Program Specialist I	60M 3,142M
<b>Section Position Total</b>		<b>\$270,960</b>
<b>Position Total</b>		<b>\$270,960</b>

**050 - Department of Family and Support Services**  
**0880 - DHS-HUD**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2835 - EMERGENCY SHELTER - HUD**

(0880/1005/2835)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$348,135
0044	Fringe Benefits	133,900
<b>0000 Personnel Services - Total*</b>		<b>\$482,035</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,083,965
<b>0100 Contractual Services - Total*</b>		<b>\$9,083,965</b>
<b>Appropriation Total</b>		<b>\$9,566,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3835 - Emergency Shelter - HUD Mck Ac</b>		
3092	1	\$102,060
3019	1	93,504
0690	1	54,672
0635	1	99,648
<b>Section Position Total</b>	<b>4</b>	<b>\$349,884</b>
<b>Position Total</b>	<b>4</b>	<b>\$349,884</b>
<b>Turnover</b>		<b>(1,749)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$348,135</b>



**050 - Department of Family and Support Services**  
**0884 - DHS-DCCA PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0884/1005/2805)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$5,859,143
0015 Schedule Salary Adjustments	39,944
0044 Fringe Benefits	2,260,459
<b>0000 Personnel Services - Total*</b>	<b>\$8,159,546</b>
<b>0100 Contractual Services</b>	
0125 Office and Building Services	\$80,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,929,348
0142 Accounting and Auditing	25,000
0155 Rental of Property	130,997
0159 Lease Purchase Agreements for Equipment and Machinery	14,041
0162 Repair/Maintenance of Equipment	8,037
0169 Technical Meeting Costs	1,950
0190 Telephone - Centrex Billing	23,860
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,000
<b>0100 Contractual Services - Total*</b>	<b>\$6,215,233</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	10,000
<b>0200 Travel - Total*</b>	<b>\$10,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$6,350
0350 Stationery and Office Supplies	12,350
<b>0300 Commodities and Materials - Total*</b>	<b>\$18,700</b>
<b>9400 Specific Purpose - General</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	31,159
<b>9400 Specific Purpose - General - Total</b>	<b>\$31,159</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Expenses	224,362
<b>9600 Reimbursements - Total</b>	<b>\$224,362</b>
<b>Appropriation Total</b>	<b>\$14,659,000</b>

**050 - Department of Family and Support Services  
0884 - DHS-DCCA Program  
1005 - Department of Family and Support Services  
2805 - Community Services Block Grant - Continued**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3805 - Community Services Block Grant</b>		
9679 Deputy Commissioner	1	\$105,060
3942 Director of Field Operations	1	84,180
3934 Social Worker III	4	83,640
3934 Social Worker III	1	79,212
3934 Social Worker III	2	72,156
3934 Social Worker III	2	65,424
3914 Support Services Coordinator	1	66,492
3826 Human Service Specialist II	6	83,832
3826 Human Service Specialist II	1	76,428
3826 Human Service Specialist II	6	69,648
3826 Human Service Specialist II	6	66,492
3826 Human Service Specialist II	1	63,456
3826 Human Service Specialist II	2	59,976
3826 Human Service Specialist II	1	57,240
3826 Human Service Specialist II	1	52,200
3818 Assistant District Manager - HS	1	70,380
3818 Assistant District Manager - HS	1	63,516
3818 Assistant District Manager - HS	1	54,492
3817 District Manager - HS	1	106,884
3817 District Manager - HS	1	88,812
3817 District Manager - HS	1	84,780
3817 District Manager - HS	1	76,512
3817 District Manager - HS	1	73,020
3817 District Manager - HS	1	63,516
3814 Assistant Director of Human Services	1	97,416
3812 Director of Human Services	1	102,060
3076 Coordinator of Community Services	1	84,780
3076 Coordinator of Community Services	1	77,280
3076 Coordinator of Community Services	1	73,752
2989 Grants Research Specialist	1	82,812
2916 Supervising Program Auditor	1	78,420
2915 Program Auditor II	1	83,832
2915 Program Auditor II	1	79,992
2915 Program Auditor II	1	69,648
2915 Program Auditor II	1	66,492
2902 Chief Research Analyst	1	80,256
1912 Project Coordinator	1	70,380
1484 Director of Monitoring Services	1	80,904
1342 Senior Personnel Assistant	1	63,456
1303 Administrative Services Officer I - Excluded	1	64,152
0431 Clerk IV	1	48,048
0366 Staff Assistant - Excluded	1	60,408
0320 Assistant to the Commissioner	1	70,380
0318 Assistant to the Commissioner	1	64,152
0311 Projects Administrator	1	72,852
0308 Staff Assistant	2	61,620

050 - Department of Family and Support Services

0884 - DHS-DCCA Program

1005 - Department of Family and Support Services

2805 - Community Services Block Grant - Continued

3805 - Community Services Block Grant - Continued

Position		No	Mayor's 2013 Recommendations Rate
0302	Administrative Assistant II	3	63,456
0302	Administrative Assistant II	1	55,212
0302	Administrative Assistant II	2	52,740
0302	Administrative Assistant II	1	50,280
0302	Administrative Assistant II	1	48,048
0193	Auditor III	1	91,224
0184	Accounting Technician III	1	66,492
0123	Fiscal Administrator	1	102,060
0120	Supervisor of Accounting	1	95,832
0104	Accountant IV	1	91,224
	Schedule Salary Adjustments		39,944
<b>Section Position Total</b>		<b>81</b>	<b>\$5,946,560</b>
<b>Position Total</b>		<b>81</b>	<b>\$5,946,560</b>
<b>Turnover</b>			<b>(47,473)</b>
<b>Position Net Total</b>		<b>81</b>	<b>\$5,899,087</b>

**050 - Department of Family and Support Services**  
**0890 - HEAD START**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2853 - HEAD START SUPPLEMENTAL**

(0890/1005/2853)

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

**050 - Department of Family and Support Services**  
**0890 - Head Start**  
**1005 - Department of Family and Support Services - Continued**  
**2856 - EARLY HEAD START SUPPLEMENTAL**

(0890/1005/2856)

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

**050 - Department of Family and Support Services**  
**0890 - Head Start**  
**1005 - Department of Family and Support Services - Continued**  
**2857 - EARLY HEAD START INITIATIVE**

(0890/1005/2857)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,089,963
<b>0100 Contractual Services - Total*</b>	<b>\$6,089,963</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	341,037
<b>0800 Indirect Costs - Total*</b>	<b>\$341,037</b>
<b>Appropriation Total</b>	<b>\$6,431,000</b>

**050 - Department of Family and Support Services**  
**0890 - Head Start**  
**1005 - Department of Family and Support Services - Continued**  
**2860 - HEAD START**

(0890/1005/2860)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$6,861,187
0015 Schedule Salary Adjustments	37,131
0044 Fringe Benefits	2,642,455
<b>0000 Personnel Services - Total*</b>	<b>\$9,540,773</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$10,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	104,104,603
0149 For Software Maintenance and Licensing	5,000
0157 Rental of Equipment and Services	51,000
0159 Lease Purchase Agreements for Equipment and Machinery	50,000
0160 Repair or Maintenance of Property	10,000
0190 Telephone - Centrex Billing	100,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	68,000
<b>0100 Contractual Services - Total*</b>	<b>\$104,398,603</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$10,000
0270 Local Transportation	10,000
<b>0200 Travel - Total*</b>	<b>\$20,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$133,233
0350 Stationery and Office Supplies	20,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$153,233</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	5,224,636
<b>0800 Indirect Costs - Total*</b>	<b>\$5,224,636</b>
<b>9400 Specific Purpose - General</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	158,266
<b>9400 Specific Purpose - General - Total</b>	<b>\$158,266</b>
<b>Appropriation Total</b>	<b>\$119,495,511</b>
<b>Fund Total</b>	<b>\$127,676,511</b>

**050 - Department of Family and Support Services  
0890 - Head Start  
1005 - Department of Family and Support Services  
2860 - Head Start - Continued**

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3905 - Head Start</b>		
9679 Deputy Commissioner	2	\$107,952
9679 Deputy Commissioner	1	103,008
3906 Assistant Director of Children Services	1	102,060
3906 Assistant Director of Children Services	1	69,684
2918 Chief Planning Analyst	1	80,256
2915 Program Auditor II	1	69,648
2915 Program Auditor II	1	63,456
2902 Chief Research Analyst	1	80,256
2901 Director of Planning, Research and Development	1	84,180
1342 Senior Personnel Assistant	1	69,648
1302 Administrative Services Officer II	1	70,380
0810 Executive Secretary II	1	57,648
0694 Reprographics Technician III	1	57,828
0684 Data Base Analyst	1	73,584
0673 Senior Data Base Analyst	1	99,648
0638 Programmer/Analyst	1	83,640
0635 Senior Programmer/Analyst	1	99,648
0431 Clerk IV	1	63,456
0431 Clerk IV	1	50,280
0430 Clerk III	1	52,740
0381 Director of Administration II	1	80,916
0379 Director of Administration	1	111,996
0378 Administrative Supervisor	1	60,408
0366 Staff Assistant - Excluded	2	54,492
0309 Coordinator of Special Projects	1	80,916
0309 Coordinator of Special Projects	1	73,752
0308 Staff Assistant	1	75,240
0308 Staff Assistant	1	65,220
0308 Staff Assistant	1	64,548
0308 Staff Assistant	1	61,620
0304 Assistant to Commissioner	1	97,416
0302 Administrative Assistant II	1	63,456
0302 Administrative Assistant II	1	57,828
0194 Auditor IV	1	108,924
0103 Accountant III	1	83,640
Schedule Salary Adjustments		10,688
<b>Section Position Total</b>	<b>37</b>	<b>\$2,852,504</b>



**050 - Department of Family and Support Services  
0890 - Head Start  
1005 - Department of Family and Support Services  
2860 - Head Start - Continued**

Position	No	Mayor's 2013 Recommendations Rate
<b>3907 - Head Start</b>		
3954 Director of Children Services	1	\$92,100
3954 Director of Children Services	1	88,476
3953 Supervisor of Children Services Programs	1	77,280
3953 Supervisor of Children Services Programs	1	63,516
3953 Supervisor of Children Services Programs	1	62,640
3953 Supervisor of Children Services Programs	1	59,796
3914 Support Services Coordinator	1	83,832
3914 Support Services Coordinator	1	76,428
3914 Support Services Coordinator	5	66,492
3914 Support Services Coordinator	11	59,976
3906 Assistant Director of Children Services	1	89,364
3076 Coordinator of Community Services	1	73,752
1912 Project Coordinator	1	77,280
0904 Supervising Audio-Vision Tester	1	45,684
0903 Audio-Vision Tester	3	41,784
0903 Audio-Vision Tester	1	39,912
0903 Audio-Vision Tester	1	35,976
0903 Audio-Vision Tester	3	34,380
0903 Audio-Vision Tester	3	31,308
0309 Coordinator of Special Projects	1	69,684
0308 Staff Assistant	1	58,812
Schedule Salary Adjustments		16,478
<b>Section Position Total</b>	<b>41</b>	<b>\$2,425,622</b>
<b>3909 - Head Start</b>		
3914 Support Services Coordinator	2	\$83,832
3914 Support Services Coordinator	2	66,492
3914 Support Services Coordinator	1	63,456
3914 Support Services Coordinator	4	59,976
Schedule Salary Adjustments		5,100
<b>Section Position Total</b>	<b>9</b>	<b>\$609,108</b>
<b>3910 - Head Start</b>		
2918 Chief Planning Analyst	1	\$76,116
2916 Supervising Program Auditor	1	77,280
2915 Program Auditor II	1	83,832
2915 Program Auditor II	1	69,648
2915 Program Auditor II	2	66,492
1233 Licensing Coordinator	1	69,648
1191 Contracts Administrator	1	83,352
0308 Staff Assistant	1	61,620
0193 Auditor III	1	91,224
0193 Auditor III	1	86,532
0192 Auditor II	2	83,640
Schedule Salary Adjustments		4,865
<b>Section Position Total</b>	<b>13</b>	<b>\$1,004,381</b>

**050 - Department of Family and Support Services**  
**0890 - Head Start**  
**1005 - Department of Family and Support Services**  
**2860 - Head Start - Continued**

Position	No	Mayor's 2013 Recommendations Rate
<b>3911 - Head Start</b>		
0431 Clerk IV	1	\$50,280
<b>Section Position Total</b>	<b>1</b>	<b>\$50,280</b>
<b>Position Total</b>	<b>101</b>	<b>\$6,941,895</b>
<b>Turnover</b>		<b>(43,577)</b>
<b>Position Net Total</b>	<b>101</b>	<b>\$6,898,318</b>

**050 - Department of Family and Support Services**  
**0H96 - PREVENTION-DOMESTIC VIOLENCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2968 - GENERIC PREVENTION DOMESTIC VIOLENCE**

(0H96/1005/2968)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	153,896
<b>0100 Contractual Services - Total*</b>	<b>\$153,896</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	1,500
<b>0200 Travel - Total*</b>	<b>\$1,500</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	3,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,500</b>
<b>0900 Specific Purposes - Financial</b>	
0999 To Provide for Cultural Programming and Development Grants	22,104
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$22,104</b>
<b>Appropriation Total</b>	<b>\$181,000</b>

**050 - Department of Family and Support Services**  
**0N03 - CHA FAMILY SUPPORTIVE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2896 - CHA FAMILY SUPPORTIVE SERVICES**

(0N03/1005/2896)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$125,203
0044 Fringe Benefits	48,156
<b>0000 Personnel Services - Total*</b>	<b>\$173,359</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,326,641
<b>0100 Contractual Services - Total*</b>	<b>\$1,326,641</b>
<b>Appropriation Total</b>	<b>\$1,500,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3896 - CHA Family Supportive Services</b>		
3040 Assistant Specialist in Aging	2	\$62,916
<b>Section Position Total</b>	<b>2</b>	<b>\$125,832</b>
<b>Position Total</b>	<b>2</b>	<b>\$125,832</b>
<b>Turnover</b>		<b>(629)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$125,203</b>

**050 - Department of Family and Support Services**  
**0P18 - FEDERAL ADMINISTRATION ON AGING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2817 - COOPERATIVE AGREEMENT**

(0P18/1005/2817)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,000
<b>0100 Contractual Services - Total*</b>	<b>\$22,000</b>
<b>Appropriation Total</b>	<b>\$22,000</b>

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

(0P36/1005/2803)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0130	Postage	49,000
<b>0100 Contractual Services - Total*</b>		<b>\$49,000</b>
<b>Appropriation Total</b>		<b>\$49,000</b>

**050 - Department of Family and Support Services**  
**0P36 - DFSS- Federal - FGP/SCP**  
**1005 - Department of Family and Support Services - Continued**  
**2815 - FOSTER GRANDPARENTS**

(0P36/1005/2815)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$385,072
0044 Fringe Benefits	147,535
<b>0000 Personnel Services - Total*</b>	<b>\$532,607</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	6,797
<b>0300 Commodities and Materials - Total*</b>	<b>\$6,797</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	24,596
<b>0800 Indirect Costs - Total*</b>	<b>\$24,596</b>
<b>Appropriation Total</b>	<b>\$564,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3815 - Foster Grandparents</b>		
3046 Foster Grandparent	110,920H	\$2.65H
3037 Elderly Aide III	1	41,784
3030 Specialist in Aging I	1	49,788
<b>Section Position Total</b>	<b>2</b>	<b>\$385,510</b>
<b>Position Total</b>	<b>2</b>	<b>\$385,510</b>
<b>Turnover</b>		<b>(438)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$385,072</b>

**050 - Department of Family and Support Services**  
**0P36 - DFSS- Federal - FGP/SCP**  
**1005 - Department of Family and Support Services - Continued**  
**2818 - STATE FOSTER GRANDPARENTS**

(0P36/1005/2818)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0050 Stipends	36,000
<b>0000 Personnel Services - Total*</b>	<b>\$36,000</b>
<b>Appropriation Total</b>	<b>\$36,000</b>



**050 - Department of Family and Support Services**  
**0P36 - DFSS- Federal - FGP/SCP**  
**1005 - Department of Family and Support Services - Continued**  
**2868 - SENIOR COMPANION PROJECT - ACTION**

(0P36/1005/2868)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$179,681
0015	Schedule Salary Adjustments	348
0044	Fringe Benefits	116,971
<b>0000 Personnel Services - Total*</b>		<b>\$297,000</b>
<b>Appropriation Total</b>		<b>\$297,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3868 - Senior Companion Project - Action</b>		
3047 Senior Companion	50,000H	\$2.65H
3030 Specialist in Aging I	1	62,916
0430 Clerk III	1	43,740
0190 Accounting Technician II	1	66,492
Schedule Salary Adjustments		348
<b>Section Position Total</b>	<b>3</b>	<b>\$305,996</b>
<b>Position Total</b>	<b>3</b>	<b>\$305,996</b>
<b>Turnover</b>		<b>(125,967)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$180,029</b>

**050 - Department of Family and Support Services**  
**0P36 - DFSS- Federal - FGP/SCP**  
**1005 - Department of Family and Support Services - Continued**  
**2925 - FOSTER GRANDPARENTS - PROGRAM INCOME (AGENCY MATCH)**

(0P36/1005/2925)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	134,000
<b>0100 Contractual Services - Total*</b>	<b>\$134,000</b>
<b>Appropriation Total</b>	<b>\$134,000</b>
<b>Fund Total</b>	<b>\$1,080,000</b>

**050 - Department of Family and Support Services**  
**0P37 - TITLE VPG**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2807 - OAA TITLE V SENIOR EMPLOYMENT SPECIALIST**

(0P37/1005/2807)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$384,022
0044 Fringe Benefits	146,966
<b>0000 Personnel Services - Total*</b>	<b>\$530,988</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	430,183
<b>0100 Contractual Services - Total*</b>	<b>\$430,183</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	43,829
<b>0800 Indirect Costs - Total*</b>	<b>\$43,829</b>
<b>Appropriation Total</b>	<b>\$1,005,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3807 - OAA Title V Senior Employment Specialist</b>		
3055 Title V Program Trainee II	20,274H	\$8.25H
3044 Title V Program Trainee I	20,274H	8.25H
3041 Nursing Home Visitor	6,000H	8.25H
<b>Section Position Total</b>		<b>\$384,022</b>
<b>Position Total</b>		<b>\$384,022</b>
<b>Turnover</b>		
<b>Position Net Total</b>		<b>\$384,022</b>

**050 - Department of Family and Support Services**  
**0P37 - Title VPG**  
**1005 - Department of Family and Support Services - Continued**  
**2862 - STATE SENIOR EMPLOYMENT SPECIALIST**

(0P37/1005/2862)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,000
<b>0100 Contractual Services - Total*</b>	<b>\$19,000</b>
<b>Appropriation Total</b>	<b>\$19,000</b>
<b>Fund Total</b>	<b>\$1,024,000</b>

**050 - Department of Family and Support Services**  
**0P38 - DEPARTMENT ON AGING GRANTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2825 - CIRCUIT BREAKER/ PHARMACEUTICAL**

(0P38/1005/2825)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$77,595
0015 Schedule Salary Adjustments	1,854
0044 Fringe Benefits	29,841
<b>0000 Personnel Services - Total*</b>	<b>\$109,290</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	199,190
<b>0100 Contractual Services - Total*</b>	<b>\$199,190</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Expenses	6,520
<b>9600 Reimbursements - Total</b>	<b>\$6,520</b>
<b>Appropriation Total</b>	<b>\$315,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3825 - Circuit Breaker / Pharmeceutical</b>		
3088 Outreach Worker	1	\$39,912
3088 Outreach Worker	1	38,064
Schedule Salary Adjustments		1,854
<b>Section Position Total</b>	<b>2</b>	<b>\$79,830</b>
<b>Position Total</b>	<b>2</b>	<b>\$79,830</b>
<b>Turnover</b>		<b>(381)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$79,449</b>

**050 - Department of Family and Support Services**  
**0P38 - Department on Aging Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2836 - LONG TERM CARE OMBUDSMAN**

(0P38/1005/2836)

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

**050 - Department of Family and Support Services**  
**0P38 - Department on Aging Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2846 - ELDER ABUSE AND NEGLECT**

(0P38/1005/2846)

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

**050 - Department of Family and Support Services**  
**0P38 - Department on Aging Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2919 - MONEY FOLLOWS THE PERSON - LONG TERM CARE**

(0P38/1005/2919)

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



**050 - Department of Family and Support Services**  
**0P38 - Department on Aging Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2928 - SENIOR HEALTH INSURANCE PROGRAM**

(0P38/1005/2928)

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

**050 - Department of Family and Support Services**  
**0P38 - Department on Aging Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2932 - RELATIVES RAISING CHILDREN**

(0P38/1005/2932)

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

**050 - Department of Family and Support Services**  
**0P38 - Department on Aging Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT**

(0P38/1005/2937)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	144,000
<b>0100 Contractual Services - Total*</b>	<b>\$144,000</b>
<b>Appropriation Total</b>	<b>\$144,000</b>
<b>Fund Total</b>	<b>\$2,592,000</b>

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

(0P40/1005/2801)

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

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

(0P40/1005/2802)

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

**050 - Department of Family and Support Services**  
**0P40 - Area Aging Programs**  
**1005 - Department of Family and Support Services - Continued**  
**2903 - AREA PLAN ON AGING - STATE**

(0P40/1005/2903)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$167,566
0044	Fringe Benefits	64,450
<b>0000 Personnel Services - Total*</b>		<b>\$232,016</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$5,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,903,599
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	8,000
0162	Repair/Maintenance of Equipment	11,200
0166	Dues, Subscriptions and Memberships	3,200
0169	Technical Meeting Costs	3,371
0190	Telephone - Centrex Billing	9,600
0191	Telephone - Relocations of Phone Lines	9,600
<b>0100 Contractual Services - Total*</b>		<b>\$3,953,570</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	3,000
<b>0200 Travel - Total*</b>		<b>\$3,000</b>
<b>0300 Commodities and Materials</b>		
0348	Books and Related Material	\$1,414
0350	Stationery and Office Supplies	34,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$35,414</b>
<b>Appropriation Total</b>		<b>\$4,224,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3903 - Area Plan on Aging - State</b>		
2917	1	\$91,980
2914	1	76,428
<b>Section Position Total</b>	<b>2</b>	<b>\$168,408</b>
<b>Position Total</b>	<b>2</b>	<b>\$168,408</b>
<b>Turnover</b>		<b>(842)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$167,566</b>

**050 - Department of Family and Support Services**  
**0P40 - Area Aging Programs**  
**1005 - Department of Family and Support Services - Continued**  
**2904 - AREA PLAN ON AGING - FEDERAL**

(0P40/1005/2904)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$8,161,432
0015	Schedule Salary Adjustments	27,620
0039	For the Employment of Students as Trainees	10,000
0044	Fringe Benefits	3,142,803
<b>0000 Personnel Services - Total*</b>		<b>\$11,341,855</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$9,310
0130	Postage	43,648
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,912,732
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	30,000
0160	Repair or Maintenance of Property	25,709
0162	Repair/Maintenance of Equipment	45,101
0166	Dues, Subscriptions and Memberships	5,104
0169	Technical Meeting Costs	8,479
0190	Telephone - Centrex Billing	15,000
<b>0100 Contractual Services - Total*</b>		<b>\$3,095,083</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$36,000
0270	Local Transportation	15,600
<b>0200 Travel - Total*</b>		<b>\$51,600</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	6,336
<b>0300 Commodities and Materials - Total*</b>		<b>\$6,336</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	419,126
<b>9600 Reimbursements - Total</b>		<b>\$419,126</b>
<b>Appropriation Total</b>		<b>\$14,914,000</b>
<b>Fund Total</b>		<b>\$19,868,000</b>

**050 - Department of Family and Support Services  
 0P40 - Area Aging Programs  
 1005 - Department of Family and Support Services  
 2904 - Area Plan on Aging - Federal - Continued**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3904 - Area Plan on Aging - Federal</b>		
9813 Managing Deputy Commissioner	1	\$120,000
9679 Deputy Commissioner	1	134,124
9679 Deputy Commissioner	1	112,332
9679 Deputy Commissioner	1	101,700
3810 Contract Development Specialist	1	76,428
3753 Public Health Nurse III	1	92,544
3573 Support Services Assistant	2	63,456
3573 Support Services Assistant	1	55,212
3573 Support Services Assistant	1	52,740
3088 Outreach Worker	1	39,912
3079 Resident Services Coordinator II	2	67,308
3078 Resident Services Coordinator I	4	62,916
3068 Elder Protective Investigator III	1	72,852
3066 Elder Protective Investigator I	4	69,300
3049 Hospitality Worker	86,000H	9.15H
3040 Assistant Specialist in Aging	5	69,648
3040 Assistant Specialist in Aging	2	66,492
3040 Assistant Specialist in Aging	1	63,456
3040 Assistant Specialist in Aging	1	62,916
3040 Assistant Specialist in Aging	2	57,828
3040 Assistant Specialist in Aging	4	55,212
3040 Assistant Specialist in Aging	1	52,740
3040 Assistant Specialist in Aging	2	49,788
3038 Elderly Aide II - Hourly	6,000H	16.43H
3032 Regional Director - Aging	2	97,416
3032 Regional Director - Aging	1	84,780
3032 Regional Director - Aging	1	80,916
3032 Regional Director - Aging	1	73,752
3032 Regional Director - Aging	1	59,796
3031 Specialist in Aging II	10	76,524
3031 Specialist in Aging II	2	72,156
3020 Specialist in Aging III	4	80,256
3020 Specialist in Aging III	1	63,480
2989 Grants Research Specialist	1	82,812
2914 Program Auditor I	1	63,456
1912 Project Coordinator	1	73,752
1572 Chief Contract Expediter	1	88,812
1430 Policy Analyst	1	63,516
0810 Executive Secretary II	1	57,648
0810 Executive Secretary II	1	49,668
0709 Volunteer Services Coordinator	1	55,212
0665 Senior Data Entry Operator	1	39,516
0638 Programmer/Analyst	1	87,372
0638 Programmer/Analyst	1	83,640



**050 - Department of Family and Support Services  
 0P40 - Area Aging Programs  
 1005 - Department of Family and Support Services  
 2904 - Area Plan on Aging - Federal - Continued**

**3904 - Area Plan on Aging - Federal - Continued**

Position	No	Mayor's 2013 Recommendations Rate
0431 Clerk IV	1	60,600
0431 Clerk IV	2	50,280
0431 Clerk IV	1	48,048
0430 Clerk III	1	43,740
0430 Clerk III	1	41,784
0429 Clerk II	1	48,048
0429 Clerk II	2	43,740
0429 Clerk II	1	39,912
0429 Clerk II	3	38,064
0429 Clerk II	2	32,784
0379 Director of Administration	1	107,952
0379 Director of Administration	1	92,100
0320 Assistant to the Commissioner	1	88,812
0313 Assistant Commissioner	1	103,740
0310 Project Manager	1	80,904
0310 Project Manager	1	74,712
0308 Staff Assistant	2	75,240
0308 Staff Assistant	2	65,220
0308 Staff Assistant	1	61,620
0308 Staff Assistant	1	48,372
0304 Assistant to Commissioner	1	106,884
0302 Administrative Assistant II	2	63,456
0190 Accounting Technician II	1	57,828
0120 Supervisor of Accounting	1	84,180
0103 Accountant III	1	83,640
Schedule Salary Adjustments		27,620
<b>Section Position Total</b>	<b>107</b>	<b>\$8,239,796</b>
<b>Position Total</b>	<b>107</b>	<b>\$8,239,796</b>
<b>Turnover</b>		<b>(50,744)</b>
<b>Position Net Total</b>	<b>107</b>	<b>\$8,189,052</b>

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

(0P41/1005/2816)

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

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

(0P41/1005/2901)

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

**050 - Department of Family and Support Services**  
**0P41 - Aging Private Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2941 - MEALS ON WHEELS**

(0P41/1005/2941)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	360,000
<b>0100 Contractual Services - Total*</b>	<b>\$360,000</b>
<b>Appropriation Total</b>	<b>\$360,000</b>
<b>Fund Total</b>	<b>\$920,000</b>

**050 - Department of Family and Support Services**  
**0P61 - DEPARTMENT OF VETERANS AFFAIRS (VHA)**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2918 - VETERANS DIRECTED HOME AND COMMUNITY BASED SERVICES PROGRAMS**

(0P61/1005/2918)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,276,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,276,000</b>
<b>Appropriation Total</b>	<b>\$2,276,000</b>
<b>Department Total</b>	<b>\$256,477,832</b>

**054 - Department of Housing and Economic Development**  
**0064 - DPD MISCELLANEOUS STATE GRANTS**  
**1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**  
**2843 - 2009 CHICAGO LANDMARKS MAP**

(0064/1005/2843)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	24,000
<b>0100 Contractual Services - Total*</b>	<b>\$24,000</b>
<b>Appropriation Total</b>	<b>\$24,000</b>

054 - Department of Housing and Economic Development  
0770 - OPEN SPACE LAND ACQUISITION & DEVELOPMENT  
1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT  
2839 - OSLAD BEIDLER SCHOOL PARK

(0770/1005/2839)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	575,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$575,000</b>
<b>Appropriation Total</b>		<b>\$575,000</b>

**054 - Department of Housing and Economic Development**  
**0K06 - STATE-RENTAL HOUSING SU**  
**1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**  
**2828 - STATE RENTAL HOUSING SUPPORT**

(0K06/1005/2828)

<b>Appropriations</b>		<b>Recommendation</b>
<b>9100 Specific Purpose - as Specified</b>		
9103	Rehabilitation Loans and Grants	10,500,000
<b>9100 Specific Purpose - as Specified - Total</b>		<b>\$10,500,000</b>
<b>Appropriation Total</b>		<b>\$10,500,000</b>



**054 - Department of Housing and Economic Development**  
**0K11 - HOME INVESTMENT PARTNERSHIP**  
**1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0K11/1005/2819)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$876,313
0015	Schedule Salary Adjustments	2,367
0044	Fringe Benefits	337,050
<b>0000 Personnel Services - Total*</b>		<b>\$1,215,730</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,102,950
0155	Rental of Property	100,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,202,950</b>
<b>9100 Specific Purpose - as Specified</b>		
9103	Rehabilitation Loans and Grants	76,514,320
<b>9100 Specific Purpose - as Specified - Total</b>		<b>\$76,514,320</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Expenses	450,000
<b>9600 Reimbursements - Total</b>		<b>\$450,000</b>
<b>Appropriation Total</b>		<b>\$79,383,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3819 - Home Investment Partnership</b>		
2917	1	\$76,428
2915	1	83,832
1901	1	66,492
1439	1	95,832
1439	1	92,064
1439	1	80,100
0313	1	102,024
0313	1	101,592
0310	1	98,712
0103	1	83,640
		Schedule Salary Adjustments 2,367
<b>Section Position Total</b>	<b>10</b>	<b>\$883,083</b>
<b>Position Total</b>	<b>10</b>	<b>\$883,083</b>
<b>Turnover</b>		<b>(4,403)</b>
<b>Position Net Total</b>	<b>10</b>	<b>\$878,680</b>

**054 - Department of Housing and Economic Development**  
**0K17 - STATE-ILL DEPT OF COMMERCE**  
**1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**  
**2832 - RAVENSWOOD INDUSTRIAL COORIDOR**

(0K17/1005/2832)

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

054 - Department of Housing and Economic Development  
**0K25 - NEIGHBORHOOD STABILIZATION PROGRAM (NSP) 3**  
 1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT  
 2815 - NEIGHBORHOOD STABILIZATION PROGRAM 3

(0K25/1005/2815)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$247,719
0044 Fringe Benefits	95,278
<b>0000 Personnel Services - Total*</b>	<b>\$342,997</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$12,850,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$13,350,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	160,003
<b>0800 Indirect Costs - Total*</b>	<b>\$160,003</b>
<b>Appropriation Total</b>	<b>\$13,853,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3815 - Neighborhood Stabilization Program 3</b>		
1981 Coordinator of Economic Development	1	\$76,512
0313 Assistant Commissioner	1	99,600
0310 Project Manager	1	72,852
<b>Section Position Total</b>	<b>3</b>	<b>\$248,964</b>
<b>Position Total</b>	<b>3</b>	<b>\$248,964</b>
<b>Turnover</b>		<b>(1,245)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$247,719</b>

**054 - Department of Housing and Economic Development**  
**0K28 - IKE PROPERTY BUYOUT**  
**1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**  
**2851 - IKE SPIEGEL LOFTS AND TOWN CENTER PROJECT**

(0K28/1005/2851)

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

**054 - Department of Housing and Economic Development**  
**0K30 - CMAP ENERGY GRANT**  
**1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**  
**2853 - CHICAGO METROPOLITAN AGENCY FOR PLANNING ENERGY GRANT**

(0K30/1005/2853)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	808,000
<b>0100 Contractual Services - Total*</b>	<b>\$808,000</b>
<b>Appropriation Total</b>	<b>\$808,000</b>

**054 - Department of Housing and Economic Development**  
**0K30 - CMAP Energy Grant**  
**1005 - Department of Housing and Economic Development - Continued**  
**2856 - SUNSHOT INITIATIVE - ROOFTOP SOLAR CHALLENGE**

(0K30/1005/2856)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	822,000
<b>0100 Contractual Services - Total*</b>	<b>\$822,000</b>
<b>Appropriation Total</b>	<b>\$822,000</b>
<b>Fund Total</b>	<b>\$1,630,000</b>

**054 - Department of Housing and Economic Development**  
**0K32 - FORECLOSURE PREVENTION**  
**1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**  
**2868 - FORECLOSURE PREVENTION PROGRAM**

(0K32/1005/2868)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$946,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,266,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,212,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	48,000
<b>0800 Indirect Costs - Total*</b>	<b>\$48,000</b>
<b>Appropriation Total</b>	<b>\$2,260,000</b>

054 - Department of Housing and Economic Development  
**0K43 - CHOICE NEIGHBORHOODS IMPLEMENTATION**  
 1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT  
 2863 - CHOICE NEIGHBORHOODS IMPLEMENTATION

(0K43/1005/2863)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$57,164
0015 Schedule Salary Adjustments	1,524
0044 Fringe Benefits	24,308
<b>0000 Personnel Services - Total*</b>	<b>\$82,996</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	657,004
<b>0100 Contractual Services - Total*</b>	<b>\$657,004</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	26,000
<b>0800 Indirect Costs - Total*</b>	<b>\$26,000</b>
<b>Appropriation Total</b>	<b>\$766,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3863 - Choice Neighborhoods Implementation</b>		
3092 Program Director	1	\$63,516
Schedule Salary Adjustments		1,524
<b>Section Position Total</b>	<b>1</b>	<b>\$65,040</b>
<b>Position Total</b>	<b>1</b>	<b>\$65,040</b>
Turnover		<b>(6,352)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$58,688</b>



**054 - Department of Housing and Economic Development**  
**0K44 - CHICAGO COMMUNITY SMALL GRANTS**  
**1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**  
**2865 - CHICAGO COMMUNITY SMALL GRANTS**

(0K44/1005/2865)

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

**054 - Department of Housing and Economic Development**  
**0K45 - MISC. DHED PRIVATE FUNDED GRANTS**  
**1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**  
**2869 - GRAHAM FOUNDATION**

(0K45/1005/2869)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000
<b>0100 Contractual Services - Total*</b>	<b>\$15,000</b>
<b>0400 Equipment</b>	
0410 Equipment for Buildings	5,000
<b>0400 Equipment - Total*</b>	<b>\$5,000</b>
<b>Appropriation Total</b>	<b>\$20,000</b>

**054 - Department of Housing and Economic Development**  
**0K45 - Misc. Dhed Private Funded Grants**  
**1005 - Department of Housing and Economic Development - Continued**  
**2871 - RICHARD H. DRIEHAUS LANDMARKS EXHIBIT**

(0K45/1005/2871)

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

**054 - Department of Housing and Economic Development**  
**0K45 - Misc. Dhed Private Funded Grants**  
**1005 - Department of Housing and Economic Development - Continued**  
**2873 - NATIONALTRUST PRESERVATION DIGITIZATION**

(0K45/1005/2873)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,000
<b>0100 Contractual Services - Total*</b>	<b>\$5,000</b>
<b>Appropriation Total</b>	<b>\$5,000</b>
<b>Fund Total</b>	<b>\$40,000</b>

054 - Department of Housing and Economic Development  
**0S73 - NEIGHBORHOOD STABILIZATION GRANT**  
 1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT  
 2801 - NEIGHBORHOOD STABILIZATION

(0S73/1005/2801)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$7,104,171
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	473,066
<b>0100 Contractual Services - Total*</b>	<b>\$7,577,237</b>
<b>0500 Permanent Improvements</b>	
0528 Demolition	425,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$425,000</b>
<b>9400 Specific Purpose - General</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	7,763
<b>9400 Specific Purpose - General - Total</b>	<b>\$7,763</b>
<b>Appropriation Total</b>	<b>\$8,010,000</b>

**054 - Department of Housing and Economic Development**  
**0S73 - Neighborhood Stabilization Grant**  
**1005 - Department of Housing and Economic Development - Continued**  
**2849 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME**

(0S73/1005/2849)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,000,000</b>
<b>Appropriation Total</b>	<b>\$2,000,000</b>
<b>Fund Total</b>	<b>\$10,010,000</b>

**054 - Department of Housing and Economic Development**  
**0S85 - ARRA - NEIGHBORHOOD STABILIZATION PROGRAM**  
**1005 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**  
**2800 - NEIGHBORHOOD STABILIZATION PROGRAM 2**

(0S85/1005/2800)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	6,500,000
<b>0100 Contractual Services - Total*</b>	<b>\$6,500,000</b>
<b>Appropriation Total</b>	<b>\$6,500,000</b>

**054 - Department of Housing and Economic Development**  
**0S85 - ARRA - Neighborhood Stabilization Program**  
**1005 - Department of Housing and Economic Development - Continued**  
**2850 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME**

(0S85/1005/2850)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,500,000</b>
<b>Appropriation Total</b>	<b>\$1,500,000</b>
<b>Fund Total</b>	<b>\$8,000,000</b>
<b>Department Total</b>	<b>\$132,666,000</b>



057 - Department of Police  
**0094 - DOMESTIC VIOLENCE PROGRAM-PRIVATE SUPPORT**  
1005 - DEPARTMENT OF POLICE  
2835 - BUILDING SAFE BLOCKS INITIATIVE

(0094/1005/2835)

Appropriations	Recommendation
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	276,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$276,000</b>
<b>Appropriation Total</b>	<b>\$276,000</b>

**057 - Department of Police**  
**0094 - Domestic Violence Program-Private Support**  
**1005 - Department of Police - Continued**  
**2854 - PUBLIC SAFETY PRIVATE SUPPORT**

(0094/1005/2854)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	236,000
<b>0100 Contractual Services - Total*</b>	<b>\$236,000</b>
<b>Appropriation Total</b>	<b>\$236,000</b>
<b>Fund Total</b>	<b>\$512,000</b>

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

(0243/1005/2862)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,750,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,750,000</b>
<b>9700 Reimbursement Other Than Corporate</b>	<b>(1,750,000)</b>
<b>Appropriation Total</b>	

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

(0243/1005/2863)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	537,000
<b>0100 Contractual Services - Total*</b>	<b>\$537,000</b>
<b>9700 Reimbursement Other Than Corporate</b>	<b>(537,000)</b>
<b>Appropriation Total</b>	
<b>Fund Total</b>	

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

(0657/1005/2816)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,650,000
0176	Maintenance and Operation - City Owned Vehicles	500,000
0181	Mobile Communication Services	500,000
<b>0100 Contractual Services - Total*</b>		<b>\$2,650,000</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	50,000
<b>0200 Travel - Total*</b>		<b>\$50,000</b>
<b>0400 Equipment</b>		
0423	Communication Devices	250,000
<b>0400 Equipment - Total*</b>		<b>\$250,000</b>
<b>Appropriation Total</b>		<b>\$2,950,000</b>

057 - Department of Police  
**0824 - POLICE DEPARTMENT FEDERAL FUND**  
 1005 - DEPARTMENT OF POLICE  
**2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION**

(0824/1005/2844)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$148,855
0044 Fringe Benefits	58,145
<b>0000 Personnel Services - Total*</b>	<b>\$207,000</b>
<b>Appropriation Total</b>	<b>\$207,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3944 - Violence Against Women - Domestic Violence</b>		
1362 Training Technician II	1	\$63,456
1140 Chief Operations Analyst	1	88,476
<b>Section Position Total</b>	<b>2</b>	<b>\$151,932</b>
<b>Position Total</b>	<b>2</b>	<b>\$151,932</b>
Turnover		<b>(3,077)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$148,855</b>

057 - Department of Police  
**0824 - Police Department Federal Fund**  
 1005 - Department of Police - Continued  
 2897 - STOP ALCOHOL TO MINORS

(0824/1005/2897)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0020 Overtime	32,000
<b>0000 Personnel Services - Total*</b>	<b>\$32,000</b>
<b>0100 Contractual Services</b>	
0157 Rental of Equipment and Services	13,000
<b>0100 Contractual Services - Total*</b>	<b>\$13,000</b>
<b>Appropriation Total</b>	<b>\$45,000</b>
<b>Fund Total</b>	<b>\$252,000</b>

**057 - Department of Police**  
**0845 - POLICE STATE FUNDS**  
**1005 - DEPARTMENT OF POLICE**  
**2817 - ASSET FORFEITURE - STATE**

(0845/1005/2817)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$50,000
0157	Rental of Equipment and Services	1,175,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,225,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$10,000
0350	Stationery and Office Supplies	30,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$40,000</b>
<b>Appropriation Total</b>		<b>\$1,265,000</b>



**057 - Department of Police**  
**0P04 - HOMELAND SECURITY**  
**1005 - DEPARTMENT OF POLICE**  
**2882 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM**

(0P04/1005/2882)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0006 Salary Provision	758,000
<b>0000 Personnel Services - Total*</b>	<b>\$758,000</b>
<b>Appropriation Total</b>	<b>\$758,000</b>

057 - Department of Police  
**0P04 - Homeland Security**  
 1005 - Department of Police - Continued  
 2921 - TRANSIT SECURITY

(0P04/1005/2921)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$700,531
0006 Salary Provision	3,005,588
0044 Fringe Benefits	297,881
<b>0000 Personnel Services - Total*</b>	<b>\$4,004,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	432,000
<b>0100 Contractual Services - Total*</b>	<b>\$432,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	14,000
<b>0200 Travel - Total*</b>	<b>\$14,000</b>
<b>0300 Commodities and Materials</b>	
0330 Food	3,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	613,000
<b>0400 Equipment - Total*</b>	<b>\$613,000</b>
<b>Appropriation Total</b>	<b>\$5,066,000</b>
<b>Fund Total</b>	<b>\$5,824,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3921 - Transit Security</b>		
9161 Police Officer	8	\$43,104
9158 Explosives Technician I	2	93,708
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	61,530
<b>Section Position Total</b>	<b>14</b>	<b>\$778,368</b>
<b>Position Total</b>	<b>14</b>	<b>\$778,368</b>
<b>Turnover</b>		<b>(77,837)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$700,531</b>

057 - Department of Police  
**0P17 - POLICE - U.S. DEPARTMENT OF TRANSPORTATION GRANTS**  
 1005 - DEPARTMENT OF POLICE  
 2906 - SFY2007 IDOT DUI STRIKEFORCE

(0P17/1005/2906)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0006 Salary Provision	570,000
<b>0000 Personnel Services - Total*</b>	<b>\$570,000</b>
<b>0100 Contractual Services</b>	
0176 Maintenance and Operation - City Owned Vehicles	25,000
<b>0100 Contractual Services - Total*</b>	<b>\$25,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	4,000
<b>0200 Travel - Total*</b>	<b>\$4,000</b>
<b>Appropriation Total</b>	<b>\$599,000</b>

**057 - Department of Police**  
**0P17 - Police - U.S. Department of Transportation Grants**  
**1005 - Department of Police - Continued**  
**2987 - INJURY PREVENTION PROJECT**

(0P17/1005/2987)

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

057 - Department of Police  
**0P17 - Police - U.S. Department of Transportation Grants**  
 1005 - Department of Police - Continued  
 2992 - PEDESTRIAN/BICYCLE SAFETY PROJECT

(0P17/1005/2992)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	104,000
<b>0100 Contractual Services - Total*</b>	<b>\$104,000</b>
<b>Appropriation Total</b>	<b>\$104,000</b>
<b>Fund Total</b>	<b>\$903,000</b>

057 - Department of Police  
0P19 - UNITED STATES DEPARTMENT OF JUSTICE  
1005 - DEPARTMENT OF POLICE  
2808 - BULLETPROOF VESTS PARTNERSHIP - BJA

(0P19/1005/2808)

Appropriations		Recommendation
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	756,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$756,000</b>
<b>Appropriation Total</b>		<b>\$756,000</b>

057 - Department of Police  
**0P19 - United States Department of Justice**  
1005 - Department of Police - Continued  
2901 - FY2007 COPS TECHNOLOGY GRANT

(0P19/1005/2901)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	563,000
<b>0100 Contractual Services - Total*</b>	<b>\$563,000</b>
<b>Appropriation Total</b>	<b>\$563,000</b>

057 - Department of Police  
0P19 - United States Department of Justice  
1005 - Department of Police - Continued  
2902 - FY2007 COPS METHAMPHETAMINE INITIATIVE

(0P19/1005/2902)

Appropriations		Recommendation
<b>0400 Equipment</b>		
0445	Technical and Scientific Equipment	22,000
<b>0400 Equipment - Total*</b>		<b>\$22,000</b>
<b>Appropriation Total</b>		<b>\$22,000</b>



057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
 2910 - SOLVING COLD CASES WITH DNA

(0P19/1005/2910)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0020 Overtime	158,000
<b>0000 Personnel Services - Total*</b>	<b>\$158,000</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$14,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	389,000
<b>0100 Contractual Services - Total*</b>	<b>\$403,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	17,000
<b>0200 Travel - Total*</b>	<b>\$17,000</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	2,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,000</b>
<b>Appropriation Total</b>	<b>\$580,000</b>

057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
 2912 - SAFE ROUTES TO SCHOOLS

(0P19/1005/2912)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0152 Advertising	10,000
<b>0100 Contractual Services - Total*</b>	<b>\$10,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	13,000
<b>0200 Travel - Total*</b>	<b>\$13,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	41,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$41,000</b>
<b>0400 Equipment</b>	
0423 Communication Devices	\$5,000
0445 Technical and Scientific Equipment	9,000
<b>0400 Equipment - Total*</b>	<b>\$14,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	103,000
<b>0800 Indirect Costs - Total*</b>	<b>\$103,000</b>
<b>Appropriation Total</b>	<b>\$181,000</b>

057 - Department of Police  
0P19 - United States Department of Justice  
1005 - Department of Police - Continued  
2925 - SECURE OUR SCHOOLS 2008

(0P19/1005/2925)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	118,000
<b>0100 Contractual Services - Total*</b>		<b>\$118,000</b>
<b>Appropriation Total</b>		<b>\$118,000</b>

057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
**2948 - JUVENILE BLOCK GRANT**

(0P19/1005/2948)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$68,237
0044 Fringe Benefits	26,246
<b>0000 Personnel Services - Total*</b>	<b>\$94,483</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	95,000
<b>0100 Contractual Services - Total*</b>	<b>\$95,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	5,517
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,517</b>
<b>Appropriation Total</b>	<b>\$195,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3948 - Juvenile Block Grant</b>		
0308 Staff Assistant	1	\$68,580
<b>Section Position Total</b>	<b>1</b>	<b>\$68,580</b>
<b>Position Total</b>	<b>1</b>	<b>\$68,580</b>
<b>Turnover</b>		<b>(343)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$68,237</b>

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

(0P19/1005/2953)

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

057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
 2961 - SOLVING COLD CASES WITH DNA

(0P19/1005/2961)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0020 Overtime	105,000
<b>0000 Personnel Services - Total*</b>	<b>\$105,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	337,000
<b>0100 Contractual Services - Total*</b>	<b>\$337,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	10,000
<b>0200 Travel - Total*</b>	<b>\$10,000</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	3,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	45,000
<b>0800 Indirect Costs - Total*</b>	<b>\$45,000</b>
<b>Appropriation Total</b>	<b>\$500,000</b>

**057 - Department of Police**  
**0P19 - United States Department of Justice**  
**1005 - Department of Police - Continued**  
**2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)**

(0P19/1005/2968)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0006 Salary Provision	\$8,000
0020 Overtime	315,000
<b>0000 Personnel Services - Total*</b>	<b>\$323,000</b>
<b>0100 Contractual Services</b>	
0176 Maintenance and Operation - City Owned Vehicles	9,000
<b>0100 Contractual Services - Total*</b>	<b>\$9,000</b>
<b>Appropriation Total</b>	<b>\$332,000</b>

057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
**2972 - GANG RESISTANCE AND EDUCATION TRAINING**

(0P19/1005/2972)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0020 Overtime	46,000
<b>0000 Personnel Services - Total*</b>	<b>\$46,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000
<b>0100 Contractual Services - Total*</b>	<b>\$40,000</b>
<b>0300 Commodities and Materials</b>	
0330 Food	\$4,000
0340 Material and Supplies	5,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,000</b>
<b>Appropriation Total</b>	<b>\$95,000</b>



057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
 2975 - COPS SECURE OUR SCHOOLS

(0P19/1005/2975)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,406,850
<b>0100 Contractual Services - Total*</b>	<b>\$1,406,850</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	1,150
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,150</b>
<b>0400 Equipment</b>	
0423 Communication Devices	\$6,000
0445 Technical and Scientific Equipment	78,000
<b>0400 Equipment - Total*</b>	<b>\$84,000</b>
<b>Appropriation Total</b>	<b>\$1,492,000</b>

**057 - Department of Police**  
**0P19 - United States Department of Justice**  
**1005 - Department of Police - Continued**  
**2984 - CRIMINAL JUSTICE RESEARCH - PRACTITIONER FELLOWSHIP PLACEMENT PROGRAM**

(0P19/1005/2984)

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

**057 - Department of Police**  
**0P19 - United States Department of Justice**  
**1005 - Department of Police - Continued**  
**2988 - COMMUNITY BASED VIOLENCE PREVENTION DEMONSTRATION PROGRAM**

(0P19/1005/2988)

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

**057 - Department of Police**  
**0P19 - United States Department of Justice**  
**1005 - Department of Police - Continued**  
**2989 - ILLINOIS MOTOR VEHICLE THEFT PREVENTION**

(0P19/1005/2989)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,000
<b>0100 Contractual Services - Total*</b>	<b>\$22,000</b>
<b>Appropriation Total</b>	<b>\$22,000</b>

057 - Department of Police  
0P19 - United States Department of Justice  
1005 - Department of Police - Continued  
2990 - POLICE LEADERSHIP TRAINING PROGRAM

(0P19/1005/2990)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	66,000
<b>0100 Contractual Services - Total*</b>		<b>\$66,000</b>
<b>Appropriation Total</b>		<b>\$66,000</b>

057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
**2991 - BALLISTICS LAB EQUIPMENT PROJECT**

(0P19/1005/2991)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	480,000
<b>0100 Contractual Services - Total*</b>	<b>\$480,000</b>
<b>Appropriation Total</b>	<b>\$480,000</b>
<b>Fund Total</b>	<b>\$9,952,000</b>

057 - Department of Police  
**0P28 - BYRNE JUSTICE ASSISTANCE**  
 1005 - DEPARTMENT OF POLICE  
 2931 - BYRNE JUSTICE ASSISTANCE

(0P28/1005/2931)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	326,000
<b>0100 Contractual Services - Total*</b>	<b>\$326,000</b>
<b>0400 Equipment</b>	
0423 Communication Devices	108,000
<b>0400 Equipment - Total*</b>	<b>\$108,000</b>
<b>Appropriation Total</b>	<b>\$434,000</b>

057 - Department of Police  
**0P42 - CPD JUSTICE ASSISTANCE GRANT**  
 1005 - DEPARTMENT OF POLICE  
 2946 - BYRNE MEMORIAL JUSTICE ASSISTANCE

(0P42/1005/2946)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	1,582,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,582,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	18,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$18,000</b>
<b>Appropriation Total</b>	<b>\$1,600,000</b>



057 - Department of Police  
**0P46 - U.S. DEPARTMENT OF HOMELAND SECURITY**  
 1005 - DEPARTMENT OF POLICE  
 2929 - TRANSIT SECURITY 2008

(0P46/1005/2929)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0020 Overtime	2,943,000
<b>0000 Personnel Services - Total*</b>	<b>\$2,943,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	214,000
<b>0100 Contractual Services - Total*</b>	<b>\$214,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	11,000
<b>0200 Travel - Total*</b>	<b>\$11,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	2,132,000
<b>0400 Equipment - Total*</b>	<b>\$2,132,000</b>
<b>Appropriation Total</b>	<b>\$5,300,000</b>

057 - Department of Police  
**0P46 - U.S. Department of Homeland Security**  
 1005 - Department of Police - Continued  
**2934 - TRANSIT SECURITY GRANT**

(0P46/1005/2934)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,011,585
0015	Schedule Salary Adjustments	101
0020	Overtime	338,000
0044	Fringe Benefits	389,079
<b>0000 Personnel Services - Total*</b>		<b>\$1,738,765</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,530,841
<b>0100 Contractual Services - Total*</b>		<b>\$2,530,841</b>
<b>0300 Commodities and Materials</b>		
0330	Food	\$8,000
0340	Material and Supplies	4,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$12,500</b>
<b>0400 Equipment</b>		
0423	Communication Devices	\$47,000
0430	Livestock	53,000
0445	Technical and Scientific Equipment	2,297,894
<b>0400 Equipment - Total*</b>		<b>\$2,397,894</b>
<b>Appropriation Total</b>		<b>\$6,680,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3934 - Transit Security Grant</b>		
9161	1	\$86,130
9161	1	83,706
9161	1	80,724
9153	2	90,540
9153	1	87,918
9153	2	84,756
9153	4	81,900
		101
<b>Section Position Total</b>	<b>12</b>	<b>\$1,016,771</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,016,771</b>
<b>Turnover</b>		<b>(5,085)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,011,686</b>

057 - Department of Police  
**0P46 - U.S. Department of Homeland Security**  
 1005 - Department of Police - Continued  
 2976 - TRANSIT SECURITY GRANT PROGRAM

(0P46/1005/2976)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0006 Salary Provision	2,935,465
<b>0000 Personnel Services - Total*</b>	<b>\$2,935,465</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	176,535
<b>0200 Travel - Total*</b>	<b>\$176,535</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	27,600
<b>0300 Commodities and Materials - Total*</b>	<b>\$27,600</b>
<b>0400 Equipment</b>	
0423 Communication Devices	\$36,000
0445 Technical and Scientific Equipment	204,400
0450 Vehicles	116,000
<b>0400 Equipment - Total*</b>	<b>\$356,400</b>
<b>Appropriation Total</b>	<b>\$3,496,000</b>

057 - Department of Police  
**0P46 - U.S. Department of Homeland Security**  
 1005 - Department of Police - Continued  
 2980 - TRANSIT SECURITY

(0P46/1005/2980)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$634,197
0006 Salary Provision	6,152,128
0044 Fringe Benefits	269,675
<b>0000 Personnel Services - Total*</b>	<b>\$7,056,000</b>
<b>0400 Equipment</b>	
0423 Communication Devices	\$91,000
0445 Technical and Scientific Equipment	73,000
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	35,000
0450 Vehicles	324,000
<b>0400 Equipment - Total*</b>	<b>\$523,000</b>
<b>Appropriation Total</b>	<b>\$7,579,000</b>
<b>Fund Total</b>	<b>\$23,055,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3967 - Transit Security</b>		
9171 Sergeant	2	\$93,708
9161 Police Officer	12	43,104
<b>Section Position Total</b>	<b>14</b>	<b>\$704,664</b>
<b>Position Total</b>	<b>14</b>	<b>\$704,664</b>
Turnover		(70,467)
<b>Position Net Total</b>	<b>14</b>	<b>\$634,197</b>

057 - Department of Police  
**0P55 - CPD - JAG**  
 1005 - DEPARTMENT OF POLICE  
**2978 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT**

(0P55/1005/2978)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$90,768
0044 Fringe Benefits	34,911
<b>0000 Personnel Services - Total*</b>	<b>\$125,679</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$1,404,321
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,424,321</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	2,000
<b>0200 Travel - Total*</b>	<b>\$2,000</b>
<b>0400 Equipment</b>	
0450 Vehicles	739,000
<b>0400 Equipment - Total*</b>	<b>\$739,000</b>
<b>Appropriation Total</b>	<b>\$2,291,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3978 - Edward Byrne Memorial Justice Assistance Grant</b>		
2989 Grants Research Specialist	1	\$91,224
<b>Section Position Total</b>	<b>1</b>	<b>\$91,224</b>
<b>Position Total</b>	<b>1</b>	<b>\$91,224</b>
Turnover		(456)
<b>Position Net Total</b>	<b>1</b>	<b>\$90,768</b>

057 - Department of Police  
**0P68 - CPD - U.S. DEPARTMENT OF JUSTICE -EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE**  
 1005 - DEPARTMENT OF POLICE  
**2985 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE**

(0P68/1005/2985)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0006 Salary Provision	241,000
<b>0000 Personnel Services - Total*</b>	<b>\$241,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$2,075,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,289,000
<b>0100 Contractual Services - Total*</b>	<b>\$7,364,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	2,000
<b>0200 Travel - Total*</b>	<b>\$2,000</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	25,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$25,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	\$50,000
0450 Vehicles	4,538,000
<b>0400 Equipment - Total*</b>	<b>\$4,588,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	45,000
<b>0800 Indirect Costs - Total*</b>	<b>\$45,000</b>
<b>Appropriation Total</b>	<b>\$12,265,000</b>

057 - Department of Police  
**0P69 - CPD - U.S. DEPARTMENT OF JUSTICE - COPS HIRING PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2983 - COPS HIRING PROGRAM

(0P69/1005/2983)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$969,840
0006 Salary Provision	1,742,762
0044 Fringe Benefits	412,398
<b>0000 Personnel Services - Total*</b>	<b>\$3,125,000</b>
<b>Appropriation Total</b>	<b>\$3,125,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	25	\$43,104
<b>Section Position Total</b>	<b>25</b>	<b>\$1,077,600</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,077,600</b>
Turnover		(107,760)
<b>Position Net Total</b>	<b>25</b>	<b>\$969,840</b>

057 - Department of Police  
**0S15 - ARRA - TRANSIT SECURITY GRANT**  
 1005 - DEPARTMENT OF POLICE  
 2947 - ARRA TRANSIT SECURITY GRANT PROGRAM

(0S15/1005/2947)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$970,370
0015	Schedule Salary Adjustments	1,864
0044	Fringe Benefits	373,226
<b>0000 Personnel Services - Total*</b>		<b>\$1,345,460</b>
<b>0400 Equipment</b>		
0445	Technical and Scientific Equipment	54,540
<b>0400 Equipment - Total*</b>		<b>\$54,540</b>
<b>Appropriation Total</b>		<b>\$1,400,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3968 - Arra Transit Security Grant Program</b>		
9161 Police Officer	1	\$86,130
9161 Police Officer	4	83,706
9161 Police Officer	4	80,724
9161 Police Officer	2	78,012
9161 Police Officer	1	75,372
Schedule Salary Adjustments		1,864
<b>Section Position Total</b>	<b>12</b>	<b>\$977,110</b>
<b>Position Total</b>	<b>12</b>	<b>\$977,110</b>
<b>Turnover</b>		<b>(4,876)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$972,234</b>



**057 - Department of Police**  
**0S16 - ARRA - CPD - JAG**  
**1005 - DEPARTMENT OF POLICE**  
**2938 - ARRA - BYRNE/JUSTICE ASSISTANCE GRANT (LOCAL)**

(0S16/1005/2938)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0020 Overtime	50,000
<b>0000 Personnel Services - Total*</b>	<b>\$50,000</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	1,319,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,319,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	\$627,000
0450 Vehicles	1,170,000
<b>0400 Equipment - Total*</b>	<b>\$1,797,000</b>
<b>Appropriation Total</b>	<b>\$3,166,000</b>

057 - Department of Police  
**0S21 - ARRA - COPS HIRING RECOVERY PROJECT**  
 1005 - DEPARTMENT OF POLICE  
**2956 - COPS HIRING RECOVERY PROGRAM (CHRP)**

(0S21/1005/2956)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$153,817
0006	Salary Provision	2,785,198
0015	Schedule Salary Adjustments	1,823
0044	Fringe Benefits	59,162
<b>0000 Personnel Services - Total*</b>		<b>\$3,000,000</b>
<b>Appropriation Total</b>		<b>\$3,000,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3956 - COPS Hiring Recovery Program</b>		
9161 Police Officer	1	\$68,382
9161 Police Officer	2	43,104
Schedule Salary Adjustments		1,823
<b>Section Position Total</b>	<b>3</b>	<b>\$156,413</b>
<b>Position Total</b>	<b>3</b>	<b>\$156,413</b>
Turnover		(773)
<b>Position Net Total</b>	<b>3</b>	<b>\$155,640</b>

057 - Department of Police  
**0S26 - ARRA - CPD - CAMPAIGN TO BREAK THE CODE OF SILENCE**  
 1005 - DEPARTMENT OF POLICE  
**2965 - ARRA - CAMPAIGN TO BREAK THE CODE OF SILENCE**

(0S26/1005/2965)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$69,336
0015 Schedule Salary Adjustments	2,502
0044 Fringe Benefits	26,668
<b>0000 Personnel Services - Total*</b>	<b>\$98,506</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	121,494
<b>0100 Contractual Services - Total*</b>	<b>\$121,494</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	5,000
<b>0200 Travel - Total*</b>	<b>\$5,000</b>
<b>Appropriation Total</b>	<b>\$225,000</b>
<b>Department Total</b>	<b>\$72,219,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3965 - Arra - Campaign to Break the Code of Silence</b>		
3092 Program Director	1	\$69,684
Schedule Salary Adjustments		2,502
<b>Section Position Total</b>	<b>1</b>	<b>\$72,186</b>
<b>Position Total</b>	<b>1</b>	<b>\$72,186</b>
<b>Turnover</b>		<b>(348)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$71,838</b>

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

(0783/1010/2855)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	229,000
<b>0100 Contractual Services - Total*</b>		<b>\$229,000</b>
<b>Appropriation Total</b>		<b>\$229,000</b>

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

(0M02/1010/2826)

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

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

(0M02/1010/2835)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$500,000</b>
<b>Appropriation Total</b>	<b>\$500,000</b>
<b>Fund Total</b>	<b>\$550,000</b>

**058 - Office of Emergency Management and Communications**  
**0M06 - OEMC GENERAL GRANT 2009**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2859 - REGIONAL CATASTROPHIC PREPAREDNESS**

(0M06/1010/2859)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$93,036
0044 Fringe Benefits	35,784
<b>0000 Personnel Services - Total*</b>	<b>\$128,820</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,071,180
<b>0100 Contractual Services - Total*</b>	<b>\$3,071,180</b>
<b>Appropriation Total</b>	<b>\$3,200,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3859 - Regional Catastrophic Preparedness</b>		
0310 Project Manager	1	\$93,504
<b>Section Position Total</b>	<b>1</b>	<b>\$93,504</b>
<b>Position Total</b>	<b>1</b>	<b>\$93,504</b>
<b>Turnover</b>		<b>(468)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$93,036</b>

**058 - Office of Emergency Management and Communications**  
**0M08 - STATE FUNDED IDOT PROJECTS**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2869 - BUFFER ZONE PROTECTION PROGRAM 2010**

(0M08/1010/2869)

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



**058 - Office of Emergency Management and Communications**  
**0M08 - State Funded IDOT Projects**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2872 - EMERGENCY OPERATIONS CENTER GRANT PROGRAM**

(0M08/1010/2872)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	955,000
<b>0100 Contractual Services - Total*</b>	<b>\$955,000</b>
<b>Appropriation Total</b>	<b>\$955,000</b>

**058 - Office of Emergency Management and Communications**  
**0M08 - State Funded IDOT Projects**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2875 - PORT SECURITY GRANT 2010**

(0M08/1010/2875)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	840,000
<b>0100 Contractual Services - Total*</b>	<b>\$840,000</b>
<b>Appropriation Total</b>	<b>\$840,000</b>

**058 - Office of Emergency Management and Communications**  
**0M08 - State Funded IDOT Projects**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2876 - REGIONAL CATASTROPHIC PREPAREDNESS GRANT PROGRAM 2010**

(0M08/1010/2876)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,570,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,570,000</b>
<b>Appropriation Total</b>	<b>\$3,570,000</b>

**058 - Office of Emergency Management and Communications**  
**0M08 - State Funded IDOT Projects**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2877 - URBAN AREAS SECURITY INITIATIVE**

(0M08/1010/2877)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$683,421
0015 Schedule Salary Adjustments	1,593
0044 Fringe Benefits	262,860
<b>0000 Personnel Services - Total*</b>	<b>\$947,874</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	29,956,122
<b>0100 Contractual Services - Total*</b>	<b>\$29,956,122</b>
<b>Appropriation Total</b>	<b>\$30,903,996</b>
<b>Fund Total</b>	<b>\$37,668,996</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3877 - Urban Areas Security Initiative</b>		
9684 Deputy Director	1	\$80,004
2989 Grants Research Specialist	1	91,224
1854 Coordinator-Inventory Management & Property Control	1	52,008
1576 Chief Voucher Expediter	1	80,916
1562 Contracts Negotiator	1	88,812
0345 Contracts Coordinator	1	63,516
0310 Project Manager	1	91,152
0303 Administrative Assistant III	1	63,456
0103 Accountant III	1	75,768
Schedule Salary Adjustments		1,593
<b>Section Position Total</b>	<b>9</b>	<b>\$688,449</b>
<b>Position Total</b>	<b>9</b>	<b>\$688,449</b>
<b>Turnover</b>		<b>(3,435)</b>
<b>Position Net Total</b>	<b>9</b>	<b>\$685,014</b>

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

(0M11/1010/2888)

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

**058 - Office of Emergency Management and Communications**  
**0M13 - OEMC - PUBLIC SAFETY**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2880 - JP MORGAN CHASE FOUNDATION**

(0M13/1010/2880)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	575,000
<b>0100 Contractual Services - Total*</b>		<b>\$575,000</b>
<b>Appropriation Total</b>		<b>\$575,000</b>

**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC FEDERAL GRANTS AND OTHER PROGRAMS**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2883 - URBAN AREAS SECURITY INITIATIVE**

(0M14/1010/2883)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$947,314
0015	Schedule Salary Adjustments	6,147
0044	Fringe Benefits	389,832
<b>0000 Personnel Services - Total*</b>		<b>\$1,343,293</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	30,535,366
<b>0100 Contractual Services - Total*</b>		<b>\$30,535,366</b>
<b>Appropriation Total</b>		<b>\$31,878,659</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3883 - Urban Areas Security Initiative</b>		
8621	1	\$90,120
8620	1	71,088
8620	4	60,996
0310	1	93,504
0310	1	76,020
0310	1	75,000
0310	4	72,000
0309	1	80,916
		6,147
<b>Section Position Total</b>	<b>14</b>	<b>\$1,024,779</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,024,779</b>
<b>Turnover</b>		<b>(71,318)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$953,461</b>

**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC Federal Grants and Other Programs**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2884 - METROPOLITAN MEDICAL RESPONSE SYSTEM**

(0M14/1010/2884)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	282,000
<b>0100 Contractual Services - Total*</b>		<b>\$282,000</b>
<b>Appropriation Total</b>		<b>\$282,000</b>



**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC Federal Grants and Other Programs**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2885 - REGIONAL CATASTROPHIC PREPAREDNESS**

(0M14/1010/2885)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,282,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,282,000</b>
<b>Appropriation Total</b>	<b>\$1,282,000</b>

**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC Federal Grants and Other Programs**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2890 - URBAN AREAS SECURITY INITIATIVE**

(0M14/1010/2890)

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

**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC Federal Grants and Other Programs**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2893 - VIDEO SURVEILLANCE NETWORK**

(0M14/1010/2893)

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

**058 - Office of Emergency Management and Communications**  
**0M14 - OEMC Federal Grants and Other Programs**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2894 - SECURING THE CITIES**

(0M14/1010/2894)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$8,000,000</b>
<b>Appropriation Total</b>	<b>\$8,000,000</b>
<b>Fund Total</b>	<b>\$67,442,659</b>

**058 - Office of Emergency Management and Communications**  
**0M39 - OEMC GRANTS 2013**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)**

(0M39/1010/2811)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	32,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$32,000,000</b>
<b>Appropriation Total</b>	<b>\$32,000,000</b>

**058 - Office of Emergency Management and Communications**  
**0M39 - OEMC Grants 2013**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2820 - EMERGENCY MANAGEMENT ASSISTANCE GRANT**

(0M39/1010/2820)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	630,000
<b>0100 Contractual Services - Total*</b>	<b>\$630,000</b>
<b>Appropriation Total</b>	<b>\$630,000</b>

**058 - Office of Emergency Management and Communications**  
**0M39 - OEMC Grants 2013**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2831 - PORT SECURITY GRANT**

(0M39/1010/2831)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,236,000
<b>0100 Contractual Services - Total*</b>	<b>\$4,236,000</b>
<b>Appropriation Total</b>	<b>\$4,236,000</b>

<b>Fund Total</b>	<b>\$36,866,000</b>
<b>Department Total</b>	<b>\$147,031,655</b>

059 - Fire Department  
**0790 - HAZARDOUS MATERIALS**  
1005 - FIRE DEPARTMENT  
**2812 - ASSISTANCE TO FIRE FIGHTERS**

(0790/1005/2812)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,894,000
<b>0100 Contractual Services - Total*</b>		<b>\$3,894,000</b>
<b>Appropriation Total</b>		<b>\$3,894,000</b>



**059 - Fire Department**  
**0825 - FIRE ACADEMY TRAINING AND IMPROVEMENT**  
**1005 - FIRE DEPARTMENT**  
**2810 - FIRE ACADEMY TRAINING & IMPROVEMENT**

(0825/1005/2810)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,279,375
0015 Schedule Salary Adjustments	1,392
0044 Fringe Benefits	532,074
<b>0000 Personnel Services - Total*</b>	<b>\$1,812,841</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,608,159
<b>0100 Contractual Services - Total*</b>	<b>\$3,608,159</b>
<b>Appropriation Total</b>	<b>\$5,421,000</b>
<b>Department Total</b>	<b>\$9,315,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3810 - Fire Academy Training and Improvement</b>		
8813 Lieutenant - EMT - Assigned as Training Instructor	2	\$110,940
8727 Commander - Paramedic	1	128,400
8726 Commander - EMT	1	125,412
8725 Commander	2	116,154
8722 Executive Assistant - EMT	2	110,940
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	93,708
5743 Graphic Artist III	1	76,428
0664 Data Entry Operator	1	43,740
0303 Administrative Assistant III	2	76,428
Schedule Salary Adjustments		1,392
<b>Section Position Total</b>	<b>14</b>	<b>\$1,391,712</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,391,712</b>
<b>Turnover</b>		<b>(110,945)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$1,280,767</b>

**070 - Department of Business Affairs and Consumer Protection**  
**0K03 - CHAPS HUD GRANTS**  
**1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**  
**2801 - TOBACCO ENFORCEMENT GRANT**

(0K03/1005/2801)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$350,846
0015	Schedule Salary Adjustments	3,452
0044	Fringe Benefits	134,944
<b>0000 Personnel Services - Total*</b>		<b>\$489,242</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	42,758
<b>0100 Contractual Services - Total*</b>		<b>\$42,758</b>
<b>Appropriation Total</b>		<b>\$532,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2013 Recommendations Rate</b>
<b>3801 - Tobacco Enforcement</b>		
1228 Revenue Investigator II	1	\$83,832
1228 Revenue Investigator II	1	76,428
1228 Revenue Investigator II	2	69,648
0308 Staff Assistant	1	53,052
Schedule Salary Adjustments		3,452
<b>Section Position Total</b>	<b>5</b>	<b>\$356,060</b>
<b>Position Total</b>	<b>5</b>	<b>\$356,060</b>
<b>Turnover</b>		<b>(1,762)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$354,298</b>

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

(0P20/1005/2815)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$294,285
0015 Schedule Salary Adjustments	3,798
0044 Fringe Benefits	113,189
<b>0000 Personnel Services - Total*</b>	<b>\$411,272</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	13,728
<b>0100 Contractual Services - Total*</b>	<b>\$13,728</b>
<b>Appropriation Total</b>	<b>\$425,000</b>
<b>Department Total</b>	<b>\$957,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3815 - Cable Local Origination</b>		
0945 Senior Studio Equipment Operator	1	\$55,044
0944 Coordinator of Studio Operations	1	73,752
0940 Senior Producer/Writer	1	64,152
0938 Senior Videographer	1	52,536
0302 Administrative Assistant II	1	50,280
Schedule Salary Adjustments		3,798
<b>Section Position Total</b>	<b>5</b>	<b>\$299,562</b>
<b>Position Total</b>	<b>5</b>	<b>\$299,562</b>
Turnover		(1,479)
<b>Position Net Total</b>	<b>5</b>	<b>\$298,083</b>

084 - Chicago Department of Transportation  
0011 - GREENSTREETS  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2964 - HEGEWISH MARSH - ECOLOGY FOR ALL

(0011/1145/2964)

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

084 - Chicago Department of Transportation  
0017 - FEDERAL HIGHWAY BRIDGE  
1125 - DIVISION OF ENGINEERING  
2836 - BRIDGE FUNDS (HBRRP) - STATE

(0017/1125/2836)

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

**084 - Chicago Department of Transportation**  
**0017 - Federal Highway Bridge**  
**1125 - Division of Engineering - Continued**  
**2864 - DCEO GRANT - ROADWAY BEAUTIFICATION AND ENHANCEMENT PROJECTS**

(0017/1125/2864)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
<b>0100 Contractual Services - Total*</b>	<b>\$100,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	3,160,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$3,160,000</b>
<b>Appropriation Total</b>	<b>\$3,260,000</b>

084 - Chicago Department of Transportation  
0017 - Federal Highway Bridge  
1125 - Division of Engineering - Continued  
2906 - MAJOR BRIDGE

(0017/1125/2906)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	2,240,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$2,240,000</b>
<b>Appropriation Total</b>		<b>\$2,240,000</b>

**084 - Chicago Department of Transportation**  
**0017 - Federal Highway Bridge - Continued**  
**1155 - DIVISION OF IN-HOUSE CONSTRUCTION**  
**2958 - STP CONSTRUCTION - STATE - BRIDGES AND TRANSIT**

(0017/1155/2958)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	593,000
<b>0100 Contractual Services - Total*</b>	<b>\$593,000</b>
<b>Appropriation Total</b>	<b>\$593,000</b>
<b>Fund Total</b>	<b>\$7,093,000</b>



084 - Chicago Department of Transportation  
0027 - GROUP "A" PRELIMINARY ENGINEERING  
1125 - DIVISION OF ENGINEERING  
2931 - SURFACE TRANSPORTATION PROGRAM - PRIORITY

(0027/1125/2931)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	2,815,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$2,815,000</b>
<b>Appropriation Total</b>		<b>\$2,815,000</b>

084 - Chicago Department of Transportation  
**0283 - CHICAGO TRAFFIC RECORDS SYSTEM**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
 2921 - SAFE ROUTES TO SCHOOL

(0283/1145/2921)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	314,000
<b>0100 Contractual Services - Total*</b>	<b>\$314,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	1,264,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$1,264,000</b>
<b>Appropriation Total</b>	<b>\$1,578,000</b>

**084 - Chicago Department of Transportation**  
**0283 - Chicago Traffic Records System**  
**1145 - Division of Project Development - Continued**  
**2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM**

(0283/1145/2925)

Appropriations	Recommendation
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	1,425,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$1,425,000</b>
<b>Appropriation Total</b>	<b>\$1,425,000</b>
<b>Fund Total</b>	<b>\$3,003,000</b>

084 - Chicago Department of Transportation  
0385 - DISCRETIONARY BRIDGE PROGRAM  
1125 - DIVISION OF ENGINEERING  
2835 - BRIDGE FUNDS (HBRRP) - FEDERAL

(0385/1125/2835)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	4,000,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$4,000,000</b>
<b>Appropriation Total</b>		<b>\$4,000,000</b>

**084 - Chicago Department of Transportation**  
**0385 - Discretionary Bridge Program**  
**1125 - Division of Engineering - Continued**  
**2880 - BRIDGE MAINTENANCE**

(0385/1125/2880)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	600,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$600,000</b>
<b>Appropriation Total</b>	<b>\$600,000</b>
<b>Fund Total</b>	<b>\$4,600,000</b>

084 - Chicago Department of Transportation  
0597 - STATE IMPROVEMENT PROJECT  
1125 - DIVISION OF ENGINEERING  
2801 - IDOT FUNDS-ARTERIAL STREETS

(0597/1125/2801)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	60,480,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$60,480,000</b>
<b>Appropriation Total</b>		<b>\$60,480,000</b>

084 - Chicago Department of Transportation  
0598 - BIKE PATH PROGRAM  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2837 - CHICAGO BICYCLE SAFETY INITIATIVE

(0598/1145/2837)

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

084 - Chicago Department of Transportation  
0598 - Bike Path Program  
1145 - Division of Project Development - Continued  
2926 - BICYCLE PARKING DONATIONS PROGRAM

(0598/1145/2926)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	150,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$150,000</b>
<b>Appropriation Total</b>		<b>\$150,000</b>



**084 - Chicago Department of Transportation**  
**0598 - Bike Path Program**  
**1145 - Division of Project Development - Continued**  
**2970 - CHICAGO BIKE SHARING PROGRAM**

(0598/1145/2970)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$4,000,000</b>
<b>Appropriation Total</b>	<b>\$4,000,000</b>
<b>Fund Total</b>	<b>\$4,535,000</b>

084 - Chicago Department of Transportation  
0636 - FEDERAL HIGHWAY ADMINISTRATION  
1125 - DIVISION OF ENGINEERING  
2803 - SURFACE TRANSPORTATION ENHANCEMENT - STATE

(0636/1125/2803)

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

**084 - Chicago Department of Transportation**  
**0636 - Federal Highway Administration**  
**1125 - Division of Engineering - Continued**  
**2851 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION**

(0636/1125/2851)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,600,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,600,000</b>
<b>Appropriation Total</b>	<b>\$1,600,000</b>
<b>Fund Total</b>	<b>\$2,000,000</b>

084 - Chicago Department of Transportation  
**0702 - FTA SECTION 5307 FUNDS-LINCOLN PARK MUSEUM TROLLEY**  
 1125 - DIVISION OF ENGINEERING  
**2868 - WRIGLEYVILLE COMMUNITY SAFETY CLEANLINESS PROJECT**

(0702/1125/2868)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	129,000
<b>0100 Contractual Services - Total*</b>	<b>\$129,000</b>
<b>Appropriation Total</b>	<b>\$129,000</b>

084 - Chicago Department of Transportation  
0772 - CHICAGO METROPOLITAN AGENCY FOR PLANNING  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2825 - TRANSPORTATION PLANNING

(0772/1145/2825)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	768,000
<b>0100 Contractual Services - Total*</b>		<b>\$768,000</b>
<b>Appropriation Total</b>		<b>\$768,000</b>

084 - Chicago Department of Transportation  
**0772 - Chicago Metropolitan Agency for Planning**  
 1145 - Division of Project Development - Continued

**2968 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP LOCAL ASSISTANCE PROGRAM)**

(0772/1145/2968)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
<b>0100 Contractual Services - Total*</b>	<b>\$100,000</b>
<b>Appropriation Total</b>	<b>\$100,000</b>
<b>Fund Total</b>	<b>\$868,000</b>

084 - Chicago Department of Transportation  
0774 - VERTICAL CLEARANCE IMPROVEMENT  
1125 - DIVISION OF ENGINEERING  
2815 - VERTICAL CLEARANCE IMPROVEMENT

(0774/1125/2815)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	4,140,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$4,140,000</b>
<b>Appropriation Total</b>		<b>\$4,140,000</b>

084 - Chicago Department of Transportation  
**0781 - SURFACE TRANSPORTATION PROGRAM-FEDERAL CONSTRUCTION**  
1125 - DIVISION OF ENGINEERING  
**2820 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION - FEDERAL**

(0781/1125/2820)

Appropriations	Recommendation
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	108,915,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$108,915,000</b>
<b>Appropriation Total</b>	<b>\$108,915,000</b>



**084 - Chicago Department of Transportation**  
**0781 - Surface Transportation Program-Federal Construction**  
**1125 - Division of Engineering - Continued**  
**2945 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION - STATE**

(0781/1125/2945)

Appropriations	Recommendation
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	10,912,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$10,912,000</b>
<b>Appropriation Total</b>	<b>\$10,912,000</b>
<b>Fund Total</b>	<b>\$119,827,000</b>

084 - Chicago Department of Transportation  
**0783 - ILLINOIS DEPARTMENT OF TRANSPORTATION**  
 1125 - DIVISION OF ENGINEERING  
**2823 - SURFACE TRANSPORTATION PROGRAM - ENGINEERING - STATE**

(0783/1125/2823)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,156,000
<b>0100 Contractual Services - Total*</b>	<b>\$6,156,000</b>
<b>Appropriation Total</b>	<b>\$6,156,000</b>

084 - Chicago Department of Transportation  
0783 - Illinois Department of Transportation  
1125 - Division of Engineering - Continued  
2830 - SURFACE TRANSPORTATION PROGRAM - ENGINEERING - FEDERAL

(0783/1125/2830)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	29,536,000
<b>0100 Contractual Services - Total*</b>	<b>\$29,536,000</b>
<b>Appropriation Total</b>	<b>\$29,536,000</b>

**084 - Chicago Department of Transportation**  
**0783 - Illinois Department of Transportation**  
**1125 - Division of Engineering - Continued**  
**2872 - SURFACE TRANSPORTATION PROGRAM - ENHANCEMENT - FEDERAL**

(0783/1125/2872)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	960,000
<b>0100 Contractual Services - Total*</b>	<b>\$960,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	19,735,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$19,735,000</b>
<b>Appropriation Total</b>	<b>\$20,695,000</b>

084 - Chicago Department of Transportation  
0783 - Illinois Department of Transportation  
1125 - Division of Engineering - Continued  
2971 - STATE ARTERIAL STREET RESURFACING

(0783/1125/2971)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,303,000
<b>0100 Contractual Services - Total*</b>		<b>\$17,303,000</b>
<b>Appropriation Total</b>		<b>\$17,303,000</b>

084 - Chicago Department of Transportation  
0783 - Illinois Department of Transportation  
1125 - Division of Engineering - Continued  
2972 - STATE ARTERIAL STREET RESURFACING

(0783/1125/2972)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,083,000
<b>0100 Contractual Services - Total*</b>		<b>\$25,083,000</b>
<b>Appropriation Total</b>		<b>\$25,083,000</b>

**084 - Chicago Department of Transportation**  
**0783 - Illinois Department of Transportation - Continued**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2919 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY**

(0783/1145/2919)

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

084 - Chicago Department of Transportation  
0783 - Illinois Department of Transportation  
1145 - Division of Project Development - Continued  
2922 - IDOT SECTION 408 TRAFFIC SAFETY

(0783/1145/2922)

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



**084 - Chicago Department of Transportation**  
**0783 - Illinois Department of Transportation - Continued**  
**1155 - DIVISION OF IN-HOUSE CONSTRUCTION**  
**2923 - IDOT EMERGENCY REPAIR PROGRAM**

(0783/1155/2923)

Appropriations	Recommendation
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	890,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$890,000</b>
<b>Appropriation Total</b>	<b>\$890,000</b>
<b>Fund Total</b>	<b>\$105,213,000</b>

084 - Chicago Department of Transportation  
**0784 - CMAQ**  
 1125 - DIVISION OF ENGINEERING  
**2805 - CONGESTION MITIGATION AIR QUALITY-FEDERAL**

(0784/1125/2805)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	28,028,000
<b>0100 Contractual Services - Total*</b>	<b>\$28,028,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	123,350,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$123,350,000</b>
<b>Appropriation Total</b>	<b>\$151,378,000</b>

**084 - Chicago Department of Transportation**  
**0784 - CMAQ - Continued**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2814 - CONGESTION MITIGATION AIR QUALITY - STATE**

(0784/1145/2814)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,361,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,361,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	4,622,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$4,622,000</b>
<b>Appropriation Total</b>	<b>\$5,983,000</b>
<b>Fund Total</b>	<b>\$157,361,000</b>

084 - Chicago Department of Transportation  
0817 - CENTRAL AREA RAPID TRANSIT  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2869 - HIGH PRIORITY/SAFETEA-LU - FEDERAL

(0817/1145/2869)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,320,000
<b>0100 Contractual Services - Total*</b>		<b>\$2,320,000</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	7,480,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$7,480,000</b>
<b>Appropriation Total</b>		<b>\$9,800,000</b>

**084 - Chicago Department of Transportation**  
**0817 - Central Area Rapid Transit**  
**1145 - Division of Project Development - Continued**  
**2871 - HIGH PRIORITY/SAFETEA-LU - STATE**

(0817/1145/2871)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	120,000
<b>0100 Contractual Services - Total*</b>	<b>\$120,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	730,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$730,000</b>
<b>Appropriation Total</b>	<b>\$850,000</b>
<b>Fund Total</b>	<b>\$10,650,000</b>

084 - Chicago Department of Transportation  
**0827 - DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY**  
 1125 - DIVISION OF ENGINEERING  
 2929 - DCEO DISASTER RECOVERY "IKE" PROGRAM

(0827/1125/2929)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,233,000
<b>0100 Contractual Services - Total*</b>	<b>\$6,233,000</b>
<b>Appropriation Total</b>	<b>\$6,233,000</b>

**084 - Chicago Department of Transportation**  
**0834 - IDOT LEGISLATIVE GRANT PROJECTS**  
**1125 - DIVISION OF ENGINEERING**  
**2873 - COOK COUNTY HIGHWAY PROGRAM**

(0834/1125/2873)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	400,000
<b>0100 Contractual Services - Total*</b>	<b>\$400,000</b>
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	3,700,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$3,700,000</b>
<b>Appropriation Total</b>	<b>\$4,100,000</b>

**084 - Chicago Department of Transportation**  
**0863 - ENVIRONMENTAL STATE GRANTS**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2941 - CALUMET ENVIRONMENTAL CENTER / IL FIRST CARRYOVER**

(0863/1145/2941)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,643,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,643,000</b>
<b>Appropriation Total</b>	<b>\$1,643,000</b>



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

(0M07/1145/2901)

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

084 - Chicago Department of Transportation  
**0M27 - ILLINOIS GREEN INFRASTRUCTURE GRANT**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2938 - ILLINOIS GREEN INFRASTRUCTURE GRANT

(0M27/1145/2938)

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

084 - Chicago Department of Transportation  
0M28 - FEDERAL SECTION 117  
1125 - DIVISION OF ENGINEERING  
2937 - FEDERAL SECTION 117

(0M28/1125/2937)

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

084 - Chicago Department of Transportation  
**0M29 - TRANSPORTATION COMMUNITY AND SYSTEM PRESERVATION, FEDERAL THROUGH STATE**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
 2936 - TRANSPORTATION COMMUNITY AND SYSTEM PRESERVATION

(0M29/1145/2936)

Appropriations	Recommendation
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	1,040,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$1,040,000</b>
<b>Appropriation Total</b>	<b>\$1,040,000</b>

084 - Chicago Department of Transportation  
**0M35 - ILLINOIS ENVIRONMENTAL PROTECTION AGENCY**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2884 - EPA SECTION 319

(0M35/1145/2884)

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

**084 - Chicago Department of Transportation**  
**0M35 - Illinois Environmental Protection Agency**  
**1145 - Division of Project Development - Continued**  
**2973 - METROPOLITAN WATER RECLAMATION DISTRICT**

(0M35/1145/2973)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$5,000,000</b>
<b>Appropriation Total</b>	<b>\$5,000,000</b>
<b>Fund Total</b>	<b>\$5,400,000</b>

084 - Chicago Department of Transportation  
**0P07 - DEPARTMENT OF ENVIRONMENT - FEDERAL**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2962 - URBAN BIRD TREATY EXISTING CITIES

(0P07/1145/2962)

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

084 - Chicago Department of Transportation  
0P12 - U.S. DEPT OF ENERGY  
1125 - DIVISION OF ENGINEERING  
2942 - CMAQ - BICYCLE FLEET PROGRAM CARRYOVER

(0P12/1125/2942)

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



**084 - Chicago Department of Transportation**  
**0P12 - U.S. Dept of Energy**  
**1125 - Division of Engineering - Continued**  
**2943 - CMAQ - EMISSIONS REDUCTION PROJECT CARRYOVER**

(0P12/1125/2943)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,739,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,739,000</b>
<b>Appropriation Total</b>	<b>\$1,739,000</b>

084 - Chicago Department of Transportation  
0P12 - U.S. Dept of Energy  
1125 - Division of Engineering - Continued  
2944 - CMAQ - DIESEL FLEET RETROFIT CARRYOVER

(0P12/1125/2944)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	473,000
<b>0100 Contractual Services - Total*</b>		<b>\$473,000</b>
<b>Appropriation Total</b>		<b>\$473,000</b>

084 - Chicago Department of Transportation  
 0P12 - U.S. Dept of Energy - Continued  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
 2949 - ETHANOL TO HYDROGEN VEHICLE FUELING FACILITY CARRYOVER

(0P12/1145/2949)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,980,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,980,000</b>
<b>Appropriation Total</b>	<b>\$1,980,000</b>
<b>Fund Total</b>	<b>\$4,272,000</b>

084 - Chicago Department of Transportation  
**0P14 - DEPARTMENT OF GENERAL SERVICES - FEDERAL**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
**2948 - CMAQ - CHICAGO DIESEL RETROFIT FLEET VEHICLE CARRYOVER**

(0P14/1145/2948)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,118,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,118,000</b>
<b>Appropriation Total</b>	<b>\$1,118,000</b>

**084 - Chicago Department of Transportation**  
**0P16 - U.S. ENVIRONMENTAL PROTECTION AGENCY - FEDERAL**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2940 - CALUMET AREA REDEVELOPMENT INITIATIVE CARRYOVER**

(0P16/1145/2940)

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

084 - Chicago Department of Transportation  
**0P29 - DEPARTMENT OF ENVIRONMENT STATE GRANTS**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
**2957 - CHICAGO AREA PLUG-IN ELECTRIC VEHICLE SUPPORT PROJECT**

(0P29/1145/2957)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	938,700
<b>0100 Contractual Services - Total*</b>	<b>\$938,700</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	104,300
<b>0800 Indirect Costs - Total*</b>	<b>\$104,300</b>
<b>Appropriation Total</b>	<b>\$1,043,000</b>

084 - Chicago Department of Transportation  
**0P29 - Department of Environment State Grants**  
 1145 - Division of Project Development - Continued  
**2959 - CHICAGO CENTER FOR GREEN TECHNOLOGY PERMEABLE PARKING LOT**

(0P29/1145/2959)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	287,850
<b>0100 Contractual Services - Total*</b>	<b>\$287,850</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	12,150
<b>0300 Commodities and Materials - Total*</b>	<b>\$12,150</b>
<b>Appropriation Total</b>	<b>\$300,000</b>
<b>Fund Total</b>	<b>\$1,343,000</b>

084 - Chicago Department of Transportation  
**0S51 - ARRA - URBAN AND COMMUNITY FORESTRY PROGRAM**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
**2952 - ARRA - URBAN AND COMMUNITY FORESTRY PROGRAM STIMULUS CARRYOVER**

(0S51/1145/2952)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	323,091
<b>0100 Contractual Services - Total*</b>	<b>\$323,091</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	97,909
<b>0800 Indirect Costs - Total*</b>	<b>\$97,909</b>
<b>Appropriation Total</b>	<b>\$421,000</b>



**084 - Chicago Department of Transportation**  
**0S55 - ARRA - CHICAGO ALTERNATIVE FUELS**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2954 - CHICAGO AREA ALTERNATIVE FUELS DEPLOYMENT PROJECT CARRYOVER**

(0S55/1145/2954)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$5,000,000</b>
<b>Appropriation Total</b>	<b>\$5,000,000</b>
<b>Department Total</b>	<b>\$515,597,000</b>

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

(0623/1005/2805)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,272,000
<b>0100 Contractual Services - Total*</b>	<b>\$18,272,000</b>
<b>Appropriation Total</b>	<b>\$18,272,000</b>

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

(0623/1005/2807)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,769,000
<b>0100 Contractual Services - Total*</b>	<b>\$30,769,000</b>
<b>Appropriation Total</b>	<b>\$30,769,000</b>

**085 - Department of Aviation**  
**0623 - Airport Improvement Program-And TEA-21**  
**1005 - Department of Aviation - Continued**  
**2814 - MIDWAY - TRANSPORTATION SECURITY ADMINISTRATION**

(0623/1005/2814)

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

**085 - Department of Aviation**  
**0623 - Airport Improvement Program-And TEA-21**  
**1005 - Department of Aviation - Continued**  
**2817 - MIDWAY - ELECTRIC ENERGY EFFICIENCY PROGRAM**

(0623/1005/2817)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000
<b>0100 Contractual Services - Total*</b>	<b>\$200,000</b>
<b>Appropriation Total</b>	<b>\$200,000</b>
<b>Fund Total</b>	<b>\$49,741,000</b>

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

(0624/1005/2800)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	67,265,000
<b>0100 Contractual Services - Total*</b>		<b>\$67,265,000</b>
<b>Appropriation Total</b>		<b>\$67,265,000</b>

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

(0624/1005/2810)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	231,519,000
<b>0100 Contractual Services - Total*</b>	<b>\$231,519,000</b>
<b>Appropriation Total</b>	<b>\$231,519,000</b>

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

(0624/1005/2811)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,846,000
<b>0100 Contractual Services - Total*</b>	<b>\$9,846,000</b>
<b>Appropriation Total</b>	<b>\$9,846,000</b>



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

(0624/1005/2813)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	58,092,000
<b>0100 Contractual Services - Total*</b>	<b>\$58,092,000</b>
<b>Appropriation Total</b>	<b>\$58,092,000</b>

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

(0624/1005/2815)

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

**085 - Department of Aviation**  
**0624 - O'Hare Airport**  
**1005 - Department of Aviation - Continued**  
**2816 - O'HARE AIRPORT - PUBLIC SECTOR ELECTRIC ENERGY EFFICIENCY PROGRAM**

(0624/1005/2816)

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

<b>Fund Total</b>	<b>\$368,422,000</b>
<b>Department Total</b>	<b>\$418,163,000</b>

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

(0815/1005/2813)

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

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

(0815/1005/2842)

Appropriations	Recommendation
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	10,000,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$10,000,000</b>
<b>Appropriation Total</b>	<b>\$10,000,000</b>
<b>Fund Total</b>	<b>\$10,275,000</b>

091 - Chicago Public Library  
**0821 - PUBLIC LIBRARY STATE GRANTS**  
1005 - CHICAGO PUBLIC LIBRARY  
2803 - CATALOGING GRANT

(0821/1005/2803)

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

091 - Chicago Public Library  
**0898 - IL LIBRARY DEVELOPMENT**  
 1005 - CHICAGO PUBLIC LIBRARY  
**2895 - ILLINOIS LIBRARY DEVELOPMENT-PER CAPITA AND AREA**

(0898/1005/2895)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$4,429,010
0012	Contract Wage Increment - Prevailing Rate	8,004
0015	Schedule Salary Adjustments	33,349
0044	Fringe Benefits	1,834,897
<b>0000 Personnel Services - Total*</b>		<b>\$6,305,260</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	740
<b>0100 Contractual Services - Total*</b>		<b>\$740</b>
<b>Appropriation Total</b>		<b>\$6,306,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3906 - Administration and Support Services</b>		
1805	1	\$41,784
1805	1	38,064
1804	1	45,828
1342	1	60,600
0902	1	41,784
0702	1	83,832
0528	1	101,004
0449	1	63,456
0449	1	60,600
0447	1	52,740
		Schedule Salary Adjustments
		2,886
<b>Section Position Total</b>	<b>10</b>	<b>\$592,578</b>

091 - Chicago Public Library  
0898 - IL Library Development  
1005 - Chicago Public Library  
2895 - Illinois Library Development-Per Capita and Area - Continued

Position	No	Mayor's 2013 Recommendations Rate
<b>3910 - Reference and Circulation Services</b>		
1576 Chief Voucher Expediter	1	\$59,796
0901 Audio-Visual Specialist	1	69,648
0841 Manager of Data Entry Operators	1	64,152
0665 Senior Data Entry Operator	1	52,740
0665 Senior Data Entry Operator	1	45,828
0579 Librarian IV	5	91,224
0579 Librarian IV	1	68,616
0579 Librarian IV	1	65,424
0575 Library Associate - Hourly	4,800H	22.72H
0574 Librarian III	2	83,640
0573 Library Associate	3	62,916
0573 Library Associate	1	56,472
0507 Senior Archival Specialist	2	76,524
0507 Senior Archival Specialist	1	53,808
0506 Librarian II	2	76,524
0506 Librarian II	1	68,616
0506 Librarian II	1	53,808
0502 Archival Specialist	1	69,300
0502 Archival Specialist		25.04H
0501 Librarian I	7	69,300
0501 Librarian I	2	65,424
0501 Librarian I	1	62,292
0501 Librarian I	1	53,808
0501 Librarian I	1	51,180
0501 Librarian I	3	48,828
0501 Librarian I		25.04H
0449 Head Library Clerk	1	60,600
0449 Head Library Clerk	1	57,828
0447 Senior Library Clerk	1	52,740
0447 Senior Library Clerk	2	48,048
0447 Senior Library Clerk	2	45,828
0447 Senior Library Clerk	6	43,740
0447 Senior Library Clerk	1	39,912
0431 Clerk IV	1	60,600
Schedule Salary Adjustments		29,779
<b>Section Position Total</b>	<b>56</b>	<b>\$3,636,871</b>
<b>3915 - Unassigned Technical Services</b>		
7184 Pool Motor Truck Driver	3	\$33.85H
7183 Motor Truck Driver	4	33.85H
0445 Library Clerk	1	28,536
0432 Supervising Clerk	1	76,428
Schedule Salary Adjustments		684
<b>Section Position Total</b>	<b>9</b>	<b>\$598,504</b>
<b>Position Total</b>	<b>75</b>	<b>\$4,827,953</b>
<b>Turnover</b>		<b>(365,594)</b>
<b>Position Net Total</b>	<b>75</b>	<b>\$4,462,359</b>



091 - Chicago Public Library  
**0P53 - CHICAGO PUBLIC LIBRARY - FEDERAL GRANTS**  
 1005 - CHICAGO PUBLIC LIBRARY

**2844 - SUBREGIONAL LIBRARY FOR BLIND AND PHYSICALLY HANDICAPPED - TALKING BOOK CENTER**

(0P53/1005/2844)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$376,061
0015 Schedule Salary Adjustments	2,136
0044 Fringe Benefits	145,718
<b>0000 Personnel Services - Total*</b>	<b>\$523,915</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,203
<b>0100 Contractual Services - Total*</b>	<b>\$21,203</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,500
<b>0200 Travel - Total*</b>	<b>\$3,500</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	27,382
<b>0800 Indirect Costs - Total*</b>	<b>\$27,382</b>
<b>Appropriation Total</b>	<b>\$576,000</b>
<b>Department Total</b>	<b>\$17,159,000</b>

**Positions and Salaries**

Position	No	Mayor's 2013 Recommendations Rate
<b>3844 - Subregional Library for Blind and Physically Handicapped - Talking Book Center</b>		
1815 Principal Storekeeper	1	\$57,828
0575 Library Associate - Hourly	960H	22.72H
0574 Librarian III	1	83,640
0573 Library Associate	1	62,916
0501 Librarian I	1	56,472
0447 Senior Library Clerk	1	52,740
0447 Senior Library Clerk	1	31,308
0446 Library Clerk - Hourly	960H	14.63H
Schedule Salary Adjustments		2,136
<b>Section Position Total</b>	<b>6</b>	<b>\$382,896</b>
<b>Position Total</b>	<b>6</b>	<b>\$382,896</b>
<b>Turnover</b>		<b>(4,699)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$378,197</b>



CITY OF CHICAGO  
MAYOR RAHM EMANUEL

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