

Table of Contents

Depts	1
001 - Office of the Mayor	1
0W39 - MO - Private Grants	1
2836 - Walder Fellowship	1
0Z01 - Smart Grid / Energy Efficiency Consumer Education	2
2804 - Smart Grid / Energy Efficiency Consumer Education	2
G167 - Water Policy Program	3
2808 - Water Policy Program	3
G168 - Water Policy Program	4
2808 - Water Policy Program	4
GA00 - Coronavirus Local Fiscal Recovery Fund	5
290H - American Rescue Plan Fiscal Recovery	5
005 - Office of Budget and Management	6
0075 - Grants Management Fund	6
2855 - Central Grants Management	6
0J49 - Community Development Block Grant Year XLIX	7
2505 - Administration and Monitoring	7
0W29 - Public Assistance	8
2816 - Public Assistance	8
G488 - Emergency Food and Shelter	9
2881 - Emergency Food and Shelter	9
GA00 - Coronavirus Local Fiscal Recovery Fund	10
290H - American Rescue Plan Fiscal Recovery	10
015 - City Council	11
GA00 - Coronavirus Local Fiscal Recovery Fund	11
290H - American Rescue Plan Fiscal Recovery	11
021 - Department of Housing	12
0831 - Home Program Income	12
2833 - Home Investment Partnership	12
0J49 - Community Development Block Grant Year XLIX	13
2556 - Developer Services	13
2557 - Housing Preservation	14
2558 - Emergency Repair	15
2559 - Housing Services and Technical Assistance	16
2560 - Homeownership Counseling Services	17
2561 - Small Accessible Repairs for Seniors	18
2562 - Neighborhood Lending	19
2563 - Construction and Compliance	20
0K51 - Low Income Housing Trust Fund	22
2835 - Low Income Housing Trust Fund	22
0V47 - Home Investment Partnership	23
2833 - Home Investment Partnership	23
0W43 - Home Investment Partnership	24
2833 - Home Investment Partnership	24
0W74 - Home Program	25
2833 - Home Investment Partnership	25
0W81 - Abandoned Residential Property Municipality Relief	26
2834 - Abandoned Residential Property Relief	26
0W82 - Home Investment Partnership	27
2833 - Home Investment Partnership	27
0Y74 - Abandoned Residential Property Relief	28
2834 - Abandoned Residential Property Relief	28
G118 - Abandoned Residential Property Relief	29
2834 - Abandoned Residential Property Relief	29
G209 - Home Investment Partnership	30
2833 - Home Investment Partnership	30
G377 - Home Investment Partnership	31
2833 - Home Investment Partnership	31
G489 - Court Based Rental Assistance Program	33
2836 - Emergency Rental Housing Asst	33

Table of Contents - Continued

GA00 - Coronavirus Local Fiscal Recovery Fund	34
290H - American Rescue Plan Fiscal Recovery	34
GA02 - Emergency Rental Assistance Program	35
2836 - Emergency Rental Housing Asst	35
GA03 - Home Investment Partnership	36
2833 - Home Investment Partnership	36
023 - Department of Cultural Affairs and Special Events	37
0P72 - DCASE - Private Grants	37
2864 - Chicago Cultural Center Foundation	37
2869 - Millennium Park Winter Program	38
2878 - Department of Cultural Affairs and Special Events - Private Grants	39
0Y55 - Cultural Sector Building	40
2877 - Cultural Sector Building	40
0Z44 - Visual Arts Exhibition	41
2855 - Visual Arts Exhibition	41
0Z48 - Cultural Fund	42
2851 - Cultural Fund	42
G077 - DCASE - Private Grants	43
2878 - Department of Cultural Affairs and Special Events - Private Grants	43
G217 - Farmers Markets	44
2829 - Farmers Markets	44
G218 - Farmers Markets	45
2829 - Farmers Markets	45
G434 - NEA Art Works	46
2865 - Art Works	46
G435 - City Match	47
2865 - Art Works	47
G436 - Our Town	48
2872 - Our Town Program	48
G437 - City Match	49
2872 - Our Town Program	49
G438 - NEA Art Works	50
2865 - Art Works	50
G439 - City Match	51
2865 - Art Works	51
G440 - IAC Partners in Excellence (PIE)	52
2838 - Partners in Excellence	52
G441 - City Match	53
2838 - Partners in Excellence	53
G442 - Community Arts Access Program	54
2839 - Community Arts Access Program	54
G443 - City Match	55
2839 - Community Arts Access Program	55
G476 - Partners in Excellence	56
2838 - Partners in Excellence	56
G477 - Partners in Excellence	57
2838 - Partners in Excellence	57
G478 - Community Arts Access Program	58
2839 - Community Arts Access Program	58
GA00 - Coronavirus Local Fiscal Recovery Fund	59
290H - American Rescue Plan Fiscal Recovery	59
GA26 - Arts Promotion Program	60
280A - Arts Promotion	60
027 - Department of Finance	61
0075 - Grants Management Fund	61
2855 - Central Grants Management	61
0J49 - Community Development Block Grant Year XLIX	62
2512 - Accounting and Financial Reporting	62
GA00 - Coronavirus Local Fiscal Recovery Fund	63
290H - American Rescue Plan Fiscal Recovery	63

Table of Contents - Continued

031 - Department of Law	64
0J49 - Community Development Block Grant Year XLIX	64
2515 - Code Enforcement	64
033 - Department of Human Resources	65
0075 - Grants Management Fund	65
2800 - Central Grants Management	65
GA00 - Coronavirus Local Fiscal Recovery Fund	66
290H - American Rescue Plan Fiscal Recovery	66
038 - Department of Assets, Information, and Services	67
033C - Community Development Block Grant - CARES Act	67
280A - Community Development Block Grant - CARES Act	67
0J49 - Community Development Block Grant Year XLIX	68
2505 - Environmental Review	68
0U10 - Public Health Emergency Preparedness (PHEP)	69
2853 - Public Health Emergency Preparedness (PHEP)	69
0W59 - Urban Areas Security Initiative	70
2854 - Urban Areas Security Initiative	70
0W96 - Urban Areas Security Initiative	71
2854 - Urban Areas Security Initiative	71
0Z39 - Anadarko / Streeterville Removal	72
2852 - Anadarko / Streeterville Removal	72
G046 - Municipal Brownfields Redevelopment	73
2848 - Municipal Brownfields Redevelopment	73
G092 - Urban Areas Security Initiative	74
2854 - Urban Areas Security Initiative	74
G188 - Urban Areas Security Initiative	75
2854 - Urban Areas Security Initiative	75
G386 - Urban Areas Security Initiative	76
2854 - Urban Areas Security Initiative	76
GA00 - Coronavirus Local Fiscal Recovery Fund	77
290H - American Rescue Plan Fiscal Recovery	77
041 - Chicago Department of Public Health	78
005C - Community Development Block Grant - CARES ACT	78
281J - ACT/CST Services for Serious Mental Illness	78
281K - Behavioral Health Services for Homeless Shelters	79
281L - Building Outpatient Mental Health Services	80
281M - Community Mental Health	81
281N - Community Mental Health Workers	82
281P - Expanded Street Outreach	83
281Q - LINK Up IL /LINK Match	84
039C - Health Disparities in Chicago's High-Risk and Underserved Communities	85
282B - Health Disparities Chicago	85
040C - Health Disparities in Chicago's High-Risk and Underserved Communities	86
282D - Developing Health Literacy in Chicago Health Equity Zones	86
053C - Community Health Workers for Covid Response and Resilient Communities	87
282H - Community Health Workers for Covid Response and Resilient Communities	87
0H26 - Resource Conservation and Recovery Act - Subtitle D	88
2721 - Resource Conservation	88
0J03 - Integrated HIV Programs to Support Ending the HIV Epidemic	89
281U - Integrated HIV Programs to Support Ending the HIV Epidemic	89
0J32 - Housing Opportunities for People with AIDS (HOPWA)	90
2932 - Housing Opportunities for People with AIDS (HOPWA)	90
0J49 - Community Development Block Grant Year XLIX	91
2555 - Lead Poisoning Prevention	91
2565 - Violence Prevention Program	92
2597 - HIV Prevention Program	93
2598 - Mental Health Clinics	94
0J68 - Ending the HIV Epidemic - A Plan for America - Ryan White HIV/AIDS	96
281T - Ending HIV Epidemic -Ryan White	96
0U00 - Lead Hazard Reduction Demonstration	97

Table of Contents - Continued

2944 - Lead Hazard Reduction	97
0U09 - Hospital Preparedness Program (HPP)	98
2883 - Hospital Preparedness Program (HPP)	98
0U10 - Public Health Emergency Preparedness (PHEP)	100
2829 - Emergency Preparedness	100
0U23 - Immunizations and Vaccines for Children	102
2820 - Vaccine Preventable Diseases	102
0U27 - Morbidity and Risk Behavior Surveillance / Medical Monitoring Project	104
2887 - Morbidity and Risk Behavior Surveillance	104
0U36 - Tuberculosis Control	105
2824 - Tuberculosis Control	105
0U40 - Integrated HIV Surveillance and Protection	106
280Y - HIV Surveillance and Prevention	106
0U52 - Building Epidemiology and Health It Capacity	108
2710 - Building Epidemiology and Health IT Capacity	108
0U65 - Sexually Transmitted Disease Prevention	111
2814 - Sexually Transmitted Disease Prevention	111
0W60 - Public Health Crisis Response	112
281G - Public Health Crisis Response	112
0Y92 - Housing Opportunities for People with AIDS (HOPWA)	113
2932 - Housing Opportunities for People with AIDS (HOPWA)	113
0Y96 - Ryan White HIV Care Act - Part A Emergency Relief	114
2731 - Ryan White HIV Care Act Part A - Emergency Relief	114
0Z39 - Anadarko / Streeterville Removal	115
281F - Anadarko / Streeterville Removal	115
G035 - Tanning Facilities Inspections	116
2878 - Tanning Facilities Inspections	116
G098 - HIV Behavioral Surveillance	117
2978 - HIV Behavioral Surveillance	117
G117 - HOPWA	118
2932 - Housing Opportunities for People with AIDS (HOPWA)	118
G134 - Injury Prevention and Control Research	119
281D - Injury Prevention and Control Research	119
G135 - Underground Storage Tank Inspection	120
2720 - Underground Storage Tank Inspection	120
G141 - Tobacco Free Communities	121
2868 - Tobacco Free Communities	121
G143 - Care Van Blue Cross	122
2700 - Care Van Blue Cross	122
G144 - HOPWA Housing and Health Study	123
2961 - HOPWA Housing and Health Study Program	123
G145 - Air Pollution Control Program	124
2714 - Air Pollution Control Program	124
G159 - Summer Food and Adult and Child Care	125
2984 - Summer Food Program	125
G163 - Women Infants and Children Nutrition	126
2808 - Women Infants and Children Nutrition	126
G207 - Air Pollution Control	127
2714 - Air Pollution Control Program	127
G223 - Ryan White HIV Care Act Part A	128
2731 - Ryan White HIV Care Act Part A - Emergency Relief	128
G228 - Childhood Lead Poisoning Prevention	129
2804 - Childhood Lead Poisoning Prevention	129
G229 - Opioid Use Prevention and Treatment Program	130
280T - Opioid Use Prevention and Treatment Program	130
G230 - Mosquito Vector Prevention (Tire Funds)	131
2960 - Mosquito Vector Prevention Program (Tire Funds)	131
G231 - Local Health Protection	132
2730 - Local Health Protection	132
G232 - Tanning Facilities Inspections	133

Table of Contents - Continued

2878 - Tanning Facilities Inspections	133
G233 - Body Art and Tanning Inspection Program	134
2998 - Body Art and Tanning Inspection	134
G234 - Pre-Exposure Prophylaxis (PREP)	135
281C - Pre-Exposure Prophylaxis (PREP)	135
G242 - Family Connects	136
281V - Family Connects	136
G265 - Lead Poisoning Surveillance	137
280L - Lead Poisoning Surveillance	137
G266 - Healthy Chicago 3.0	138
282E - Healthy Chicago 3.0	138
G267 - C3 Clinical and Translation Research	139
280R - C3 Clinical and Translation Research	139
G268 - C3 Clinical and Translation Research	140
280R - C3 Clinical and Translation Research	140
G269 - C3 Clinical and Translation Research	141
280R - C3 Clinical and Translation Research	141
G307 - Adult Viral Hepatitis	142
2979 - Adult Viral Hepatitis	142
G329 - Solid Waste Management	143
2722 - Solid Waste Management	143
G330 - Resource Conservation And Recovery Act D	144
2721 - Resource Conservation	144
G332 - Maternal & Child Health	145
2910 - Maternal and Child Health Block Grant	145
G337 - Lead Poisoning Surveillance	146
280L - Lead Poisoning Surveillance	146
G340 - Underground Storage Tank Inspection	147
2720 - Underground Storage Tank Inspection	147
G341 - Solid Waste Management	148
2722 - Solid Waste Management	148
G352 - Adult Viral Hepatitis	149
2979 - Adult Viral Hepatitis	149
G353 - Integrated Surveillance And Prevention - Chicago	150
281U - Integrated HIV Programs to Support Ending the HIV Epidemic	150
G375 - Housing Opportunities for People with Aids	151
2932 - Housing Opportunities for People with AIDS (HOPWA)	151
G411 - Tobacco Enforcement Grant	152
2868 - Tobacco Free Communities	152
G414 - BCBS Care Van	153
2700 - Care Van Blue Cross	153
G417 - HIV Behavioral Surveillance	154
2978 - HIV Behavioral Surveillance	154
G426 - Air Pollution Control Program	155
2714 - Air Pollution Control Program	155
G427 - Air Pollution Control Program	156
2714 - Air Pollution Control Program	156
G428 - Oral Health Promotion	157
2987 - Electronic Records Conversion	157
G431 - Women, Infants and Children Nutrition	158
2808 - Women Infants and Children Nutrition	158
G433 - Ryan White HIV Care Act Part A	159
2731 - Ryan White HIV Care Act Part A - Emergency Relief	159
G447 - Maternal and Child Health	160
2910 - Maternal and Child Health Block Grant	160
G448 - Chicago Family Connects	161
281V - Family Connects	161
G449 - C3 Clinical and Translation Research	162
280R - C3 Clinical and Translation Research	162
G450 - C3 Clinical and Translation Research	163

Table of Contents - Continued

280R - C3 Clinical and Translation Research	163
G451 - C3 Clinical and Translation Research	164
280R - C3 Clinical and Translation Research	164
G455 - Resource Conservation Recovery Act-Subtitle D	165
2721 - Resource Conservation	165
G459 - Lead Based Paint Hazard Control (Torrens Fund)	166
2884 - Lead Based Paint Hazard Control (Torrens Fund)	166
G460 - Chicago Family Connects	167
281V - Family Connects	167
G462 - US Public Health Pathogens Genomics Centers of Excellence	168
282G - US Public Health Pathogens Genomics Centers of Excellence	168
G465 - Chicago Family Connects	169
281V - Family Connects	169
G468 - Lead Poisoning Prevention - Childhood Lead Poisoning Prevention (BASE)	170
2804 - Childhood Lead Poisoning Prevention	170
G469 - Vector Surveillance and Control	171
2960 - Mosquito Vector Prevention Program (Tire Funds)	171
G470 - Local Health Protection	172
2730 - Local Health Protection	172
G471 - Tanning Facilities Inspections	173
2878 - Tanning Facilities Inspections	173
G472 - Pre-Exposure Prophylaxis (PREP)	174
281C - Pre-Exposure Prophylaxis (PREP)	174
G473 - Body Art Facilities Inspections	175
2998 - Body Art and Tanning Inspection	175
G474 - Care Van Blue Cross	176
2700 - Care Van Blue Cross	176
G475 - Healthy Chicago	177
290C - Healthy Chicago 2.0 Survey	177
GA00 - Coronavirus Local Fiscal Recovery Fund	178
290H - American Rescue Plan Fiscal Recovery	178
GA01 - Building Epidemiology and Laboratory Capacity	180
2710 - Building Epidemiology and Health IT Capacity	180
GA06 - Building Epidemiology and Health IT Capacity	181
2710 - Building Epidemiology and Health IT Capacity	181
GA08 - Sexually Transmitted Disease Prevention	182
2814 - Sexually Transmitted Disease Prevention	182
GA09 - Public Health Crisis Response	183
281G - Public Health Crisis Response	183
GA19 - Epidemiology & Laboratory Capacity For Prevention	184
2710 - Building Epidemiology and Health IT Capacity	184
GA20 - Epidemiology & Laboratory Capacity For Prevention	185
2710 - Building Epidemiology and Health IT Capacity	185
GA21 - Epidemiology & Laboratory Capacity For Prevention	186
2710 - Building Epidemiology and Health IT Capacity	186
GA22 - Epidemiology & Laboratory Capacity For Prevention	187
2710 - Building Epidemiology and Health IT Capacity	187
GA23 - Immunization And Vaccines For Children	188
2820 - Vaccine Preventable Diseases	188
GA24 - Epidemiology & Laboratory Capacity For Prevention	189
2710 - Building Epidemiology and Health IT Capacity	189
GA28 - Epidemiology & Laboratory Capacity - COVID-19	190
2710 - Building Epidemiology and Health IT Capacity	190
GA30 - Sexually Transmitted Disease Prevention	191
2814 - Sexually Transmitted Disease Prevention	191
GA31 - Sexually Transmitted Disease Prevention	192
2814 - Sexually Transmitted Disease Prevention	192
GA33 - Strengthening US Public Health	193
282G - US Public Health Pathogens Genomics Centers of Excellence	193
045 - Chicago Commission on Human Relations	194

Table of Contents - Continued

0J49 - Community Development Block Grant Year XLIX	194
2505 - Education Outreach and Intergroup	194
2510 - Fair Housing	195
048 - Mayor's Office for People with Disabilities	196
0833 - MOPD Private Funded Programs	196
2819 - MOPD - Private Grants	196
2820 - Empowered Cities Initiative	197
0J49 - Community Development Block Grant Year XLIX	198
2503 - Administration	198
2505 - Disability Resources	199
2510 - Independent Living for Disabled Persons	200
2525 - Home Mod Program	201
0J87 - CHA Home Modification Program	202
2818 - CHA Home Modification Program	202
0W78 - RTA - ADA Certification Appeals	203
2832 - RTA - ADA Certification Appeals Program	203
G165 - Substance Use Prevention Program for the Deaf and Hard of Hearing	204
2805 - Substance Prevention Use Deaf	204
G166 - Substance Use Prevention Program for the Deaf and Hard of Hearing	205
2805 - Substance Prevention Use Deaf	205
G338 - Substance Use Prevention Program for the Deaf and Hard of Hearing	206
2805 - Substance Prevention Use Deaf	206
G339 - Substance Use Prevention Program for the Deaf and Hard of Hearing	207
2805 - Substance Prevention Use Deaf	207
G467 - Training and Services to End Violence Against Women with Disabilities	208
280A - Violence Against Women Domestic Violence	208
G481 - Disabled Survivors of Gun and Community Violence Assistance Program	209
2833 - Disabled Survivors of Gun and Community Violence Assistance Program	209
050 - Department of Family and Support Services	210
005C - Community Development Block Grant - CARES ACT	210
2981 - Domestic Violence Hotline	210
2985 - Homeless Shelter	211
2987 - Workforce Services	212
009C - Emergency Solutions	213
2944 - Emergency Solutions	213
0168 - Winter Shelter for the Homeless	214
2822 - Warming Center Program - Service Tax Trust Fund	214
033C - Community Development Block Grant - CARES Act	215
280C - Youth Services	215
2827 - Services to Victims of Domestic Violence	216
2987 - Workforce Services	217
042C - Early Head Start - Child Care Partnership	218
2860 - Head Start and Early Head Start	218
044C - Early Head Start Expansion	219
2860 - Head Start and Early Head Start	219
045C - EHS-CCP Cares Act	220
2860 - Head Start and Early Head Start	220
046C - EHS-EXP CRRSA	221
2860 - Head Start and Early Head Start	221
047C - Early Head Start CRRSA COVID-19	222
2860 - Head Start and Early Head Start	222
048C - Early Head Start Cares Act	223
2860 - Head Start and Early Head Start	223
049C - Head Start Cares Act	224
2860 - Head Start and Early Head Start	224
050C - Head Start CRRSA COVID-19	225
2860 - Head Start and Early Head Start	225
052C - Expanding Access To Vaccines (Vac5)	226
280G - Expanding Access to COVID-19 Vaccines	226
0J49 - Community Development Block Grant Year XLIX	227

Table of Contents - Continued

2501 - Planning and Administration	227
2510 - Human Services	228
2515 - Homeless Services	229
2520 - Workforce Services	230
2525 - Senior Services	231
2530 - Domestic Violence Services	232
0L26 - Assistance Grants for Victims of Human Trafficking	233
2966 - Assistance for Victims of Human Trafficking	233
0N12 - Emergency Pet Preservation Program	234
2965 - Emergency Pet Preservation	234
0W33 - Assistance Grants for Victims of Human Trafficking	235
2966 - Assistance for Victims of Human Trafficking	235
0Y51 - Early Head Start Expansion	236
2860 - Head Start and Early Head Start	236
0Y78 - Alzheimer's Disease Program Initiative	237
2964 - Alzheimer's Disease Program Initiative	237
G004 - Head Start and Early Head Start	238
2860 - Head Start and Early Head Start	238
G100 - Senior Companion Project-State Match	239
2868 - Senior Companion Project - Action	239
G101 - Senior Medicare Patrol	240
2945 - Senior Medicare Patrol	240
G102 - Senior Health Assistance Program	241
2946 - Senior Health Assistance Program	241
G103 - Senior Companion Project	242
2868 - Senior Companion Project - Action	242
G104 - Senior Companion Project	243
2868 - Senior Companion Project - Action	243
G106 - Emergency Solution	244
2944 - Emergency Solutions	244
G107 - Benefit Access Application Grant	245
2977 - Senior Benefits Access Program	245
G108 - Long Term Care Provider Fund	246
2836 - Long Term Care Ombudsman Program - CMP	246
G110 - Longterm Care System Development	247
2820 - Long Term Care System Development	247
G111 - Elder Abuse and Neglect	248
2846 - Elder Abuse and Neglect	248
G112 - Summer Jobs Connect Program	249
2953 - Summer Jobs Connect Program	249
G114 - Early Head Start Expansion	250
2860 - Head Start and Early Head Start	250
G115 - Early Head Start -Child Care Partnership	251
2860 - Head Start and Early Head Start	251
G116 - Early Childhood Block Grant	252
2962 - Early Childhood Block Grant	252
G124 - Child Care Services	253
2943 - Child Care Services	253
G127 - Area Plan on Aging	254
2904 - Area Plan on Aging	254
G128 - Area Plan on Aging	255
2904 - Area Plan on Aging	255
G129 - Area Plan on Aging	256
2904 - Area Plan on Aging	256
G130 - Area Plan on Aging	257
2904 - Area Plan on Aging	257
G131 - Foster Grandparents	258
2815 - Foster Grandparents	258
G132 - Foster Grandparents	259
2815 - Foster Grandparents	259

Table of Contents - Continued

G149 - Title XX Donated Funds	260
2873 - Title XX Donated Funds	260
G150 - Title XX Donated Funds	261
2873 - Title XX Donated Funds	261
G152 - Title XX Donated Funds	262
2873 - Title XX Donated Funds	262
G153 - Title XX Donated Funds	263
2873 - Title XX Donated Funds	263
G154 - Medicare Improvements for Patients and Providers Act (MIPPA)	264
2937 - Medicare Improvements for Patients and Providers Act	264
G155 - State Foster Grandparents	265
2818 - State Foster Grandparents	265
G157 - Title XX Donated Funds	266
2873 - Title XX Donated Funds	266
G158 - Title XX Donated Funds	267
2873 - Title XX Donated Funds	267
G175 - Head Start and Early Head Start	268
2860 - Head Start and Early Head Start	268
G204 - Emergency and Transitional Housing	270
2942 - Emergency and Transitional Housing	270
G286 - Chicago Domestic Violence Help Line	271
2923 - Chicago Domestic Violence Help Line	271
G287 - Chicago Domestic Violence Help Line	272
2923 - Chicago Domestic Violence Help Line	272
G288 - Emergency Pet Preservation Program	273
2965 - Emergency Pet Preservation	273
G303 - Chicago Domestic Violence Help Line	274
2923 - Chicago Domestic Violence Help Line	274
G327 - My Chi. My Future	275
280H - My Chi. My Future	275
G334 - Juvenile Justice System Girls Empowerment And Motivation Series	276
280F - Reducing Risk for Girls in the Juvenile Justice System	276
G343 - Senior Medicare Patrol	277
2945 - Senior Medicare Patrol	277
G344 - Long Term Care Ombudsman	278
2836 - Long Term Care Ombudsman Program - CMP	278
G345 - Medicare Improvements For Patients And Providers	279
2937 - Medicare Improvements for Patients and Providers Act	279
G346 - Senior Benefits Access Application Program	280
2977 - Senior Benefits Access Program	280
G347 - Longterm Care System Development	281
2820 - Long Term Care System Development	281
G348 - Senior Health Assistance Program	282
2946 - Senior Health Assistance Program	282
G349 - Elder Abuse And Neglect	283
2846 - Elder Abuse and Neglect	283
G351 - Area Plan On Aging	284
2904 - Area Plan on Aging	284
G356 - Child Care Services	286
2943 - Child Care Services	286
G357 - Early Childhood Block Grant	287
2962 - Early Childhood Block Grant	287
G359 - Chicago Domestic Violence Help Line	288
2923 - Chicago Domestic Violence Help Line	288
G360 - Chicago Domestic Violence Help Line	289
2923 - Chicago Domestic Violence Help Line	289
G361 - Emergency And Transition Housing	290
2942 - Emergency and Transitional Housing	290
G362 - Community Services Block Grant	291
2805 - Community Services Block Grant	291

Table of Contents - Continued

G363 - Emergency Solution	293
2944 - Emergency Solutions	293
G364 - Summer Jobs Connect Program	294
2953 - Summer Jobs Connect Program	294
G365 - Cha Family Supportive Services	295
2896 - CHA Family Supportive Services	295
G366 - Area Plan On Aging-State	296
2904 - Area Plan on Aging	296
G368 - Senior Companion Project-State Match	297
2868 - Senior Companion Project - Action	297
G369 - Senior Companion Project-City Match	298
2868 - Senior Companion Project - Action	298
G370 - State Foster Grandparents	299
2818 - State Foster Grandparents	299
G371 - Foster Grandparents-City Match	300
2815 - Foster Grandparents	300
G372 - Foster Grandparents	301
2815 - Foster Grandparents	301
G373 - Area Plan On Aging-City Match	302
2904 - Area Plan on Aging	302
G374 - Area Plan On Aging-Program Income	303
2904 - Area Plan on Aging	303
G453 - Early Head Start -Child Care Partnership	304
2860 - Head Start and Early Head Start	304
G461 - The National Academy of State Health Policy	305
280J - The National Academy Of State Health Policy	305
G484 - Title XX Donated Funds	306
2873 - Title XX Donated Funds	306
G485 - Title XX Donated Funds	307
2873 - Title XX Donated Funds	307
GA00 - Coronavirus Local Fiscal Recovery Fund	308
290H - American Rescue Plan Fiscal Recovery	308
GA03 - Home Investment Partnership	309
280E - Home Investment Partnership	309
GA11 - Early Head Start - Child Care Partnership	310
2860 - Head Start and Early Head Start	310
GA14 - Early Head Start Expansion	311
2860 - Head Start and Early Head Start	311
GA16 - Early Head Start American Rescue Plan	312
2860 - Head Start and Early Head Start	312
GA17 - Head Start American Rescue Plan	313
2860 - Head Start and Early Head Start	313
GA29 - American Rescue Plan	314
2904 - Area Plan on Aging	314
051 - Office of Public Safety Administration	315
0P87 - CPD - Private Grants	315
2826 - PSA - Private Grants	315
0V99 - Edward Byrne Memorial Justice Assistance Grant (JAG)	316
2810 - Edward Byrne Memorial Justice Assistance Grant (JAG)	316
0W59 - Urban Areas Security Initiative	317
2815 - Urban Areas Security Initiative	317
G016 - Edward Byrne Memorial Justice Assistance Grant (JAG)	318
2810 - Edward Byrne Memorial Justice Assistance Grant (JAG)	318
G092 - Urban Areas Security Initiative	319
2815 - Urban Areas Security Initiative	319
G188 - Urban Areas Security Initiative	320
2815 - Urban Areas Security Initiative	320
G197 - Edward Byrne Memorial Justice Assistance Grant	321
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	321
G212 - Edward Byrne Memorial Justice Assistance Grant (JAG)	322

Table of Contents - Continued

2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	322
G386 - Urban Areas Security Initiative	323
2815 - Urban Areas Security Initiative	323
054 - Department of Planning and Development	324
005C - Community Development Block Grant - CARES ACT	324
2892 - Community Healthcare Infrastructure	324
033C - Community Development Block Grant - CARES Act	325
280A - Gift of Hope Project	325
0J49 - Community Development Block Grant Year XLIX	326
2505 - Planning and Administration	326
0W87 - Green Infrastructure Program	327
2887 - Green Infrastructure Program	327
0W90 - Green Infrastructure Program	328
2887 - Green Infrastructure Program	328
G248 - Equitable Transit Oriented Development	329
2894 - Equitable Transit Oriented Development	329
G249 - Equitable Transit Oriented Development	330
2894 - Equitable Transit Oriented Development	330
G263 - Small Business Resiliency Program	331
2895 - Small Business Resiliency Program	331
G377 - Home Investment Partnership	332
2819 - Home Investment Partnership	332
G379 - Green Infrastructure Program	333
2887 - Green Infrastructure Program	333
G463 - Build Illinois Bond Fund	334
280C - Bronzeville Theatre Project	334
G464 - African American Cultural Heritage Action Fund	335
280D - African American Cultural Heritage	335
GA00 - Coronavirus Local Fiscal Recovery Fund	336
290H - American Rescue Plan Fiscal Recovery	336
057 - Chicago Police Department	337
010C - Coronavirus Emergency Supplemental Funding	337
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	337
0191 - Asset Forfeiture - State	338
2817 - Asset Forfeiture - State	338
0B17 - Asset Forfeiture - Federal	339
2816 - Asset Forfeiture - Federal	339
0N00 - Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking	340
280E - Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking	340
0N74 - Cops Hiring Program	341
2983 - COPS Hiring Program	341
0P87 - CPD - Private Grants	342
2854 - CPD - Private Grants	342
0V50 - Edward Byrne Memorial Justice Assistance	343
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	343
0V75 - First Responders Comprehensive Addiction and Recovery	344
280Q - First Responders Comprehensive Addiction and Recovery	344
0V89 - Justice and Mental Health Collaboration	345
2935 - Justice and Mental Health Collaboration	345
0V99 - Edward Byrne Memorial Justice Assistance Grant (JAG)	346
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	346
0W49 - Chicago Southside Early Diversion Program	347
280W - Chicago Southside Early Diversion Program	347
0W50 - Motor Vehicle Theft Prevention	348
2945 - Motor Vehicle Theft Prevention	348
0W53 - Law Enforcement-Based Victim Specialist Program	349
280Z - Crime Victim Assistance	349
0W54 - Law Enforcement Mental Health and Wellness	350
281E - Law Enforcement Mental Health and Wellness	350
0W59 - Urban Areas Security Initiative	351

Table of Contents - Continued

280V - Urban Areas Security Initiative	351
0W96 - Urban Areas Security Initiative	352
280V - Urban Areas Security Initiative	352
0Z73 - Port Security	353
280N - Port Security	353
G016 - Edward Byrne Memorial Justice Assistance Grant (JAG)	354
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	354
G018 - Transit Security	355
2921 - Transit Security	355
G019 - COPS Hiring Program	356
2983 - COPS Hiring Program	356
G059 - Operation Legend	357
281J - Operation Legend	357
G060 - Sexual Assault Kit Initiative (SAKI) Grant	358
281L - Sexual Assault Kit Initiative (SAKI) Grant	358
G061 - Juvenile Justice System Enhancements	359
281K - Juvenile Justice System Enhancements	359
G092 - Urban Areas Security Initiative	360
280V - Urban Areas Security Initiative	360
G169 - Cops Hiring Program	361
2983 - COPS Hiring Program	361
G170 - Cops Hiring Program	362
2983 - COPS Hiring Program	362
G173 - Port Security Grant Program	363
280N - Port Security	363
G174 - Port Security Grant Program	364
280N - Port Security	364
G181 - Paul Coverdell Forensic Science Improvement Program	365
280A - Paul Coverdell Forensic Science Improvement	365
G188 - Urban Areas Security Initiative	366
280V - Urban Areas Security Initiative	366
G196 - Injury Prevention Pedestrian Safety	367
2987 - Injury Prevention	367
G197 - Edward Byrne Memorial Justice Assistance Grant	368
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	368
G199 - Sustained Traffic Enforcement Program	369
2968 - Sustained Traffic Enforcement Program	369
G214 - COPS Hiring Program	370
2983 - COPS Hiring Program	370
G215 - COPS Hiring Program	371
2983 - COPS Hiring Program	371
G235 - Transit Security	372
2921 - Transit Security	372
G238 - Law Enforcement Mental Health and Wellness Act	373
281E - Law Enforcement Mental Health and Wellness	373
G239 - Transit Security	374
2921 - Transit Security	374
G290 - Local Law Enforcement Crime Gun Intelligence Center Integration Initiative	375
280R - Local Law Enforcement Crime Gun Intelligence Integration	375
G294 - Law Enforcement Mental Health and Wellness Act	376
281E - Law Enforcement Mental Health and Wellness	376
G296 - Connect and Protect	377
281P - Connect and Protect	377
G304 - Connect and Protect	378
281P - Connect and Protect	378
G333 - Project Safe Neighborhoods	379
2859 - Project Safe Neighborhoods	379
G386 - Urban Areas Security Initiative	380
280V - Urban Areas Security Initiative	380
G388 - Injury Prevention (Pedestrian And Bicycle Safety Initiative)	381

Table of Contents - Continued

2987 - Injury Prevention	381
G389 - Local Law Enforcement Crime Gun Intelligence Integration	382
280R - Local Law Enforcement Crime Gun Intelligence Integration	382
G390 - Sexual Assault Kit Initiative	383
281L - Sexual Assault Kit Initiative (SAKI) Grant	383
G391 - Prosecuting Cold Cases Using DNA	384
2910 - Solving Cold Cases with DNA	384
G392 - Body-Worn Camera Policy & Implementation	385
280H - Body Worn Cameras	385
G393 - Body-Worn Camera Policy & Implementation	386
280H - Body Worn Cameras	386
G394 - Improving CPDS Response To Domestic Violence	387
280E - Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking	387
G395 - Law Enforcement Mental Health And Wellness Act	388
281E - Law Enforcement Mental Health and Wellness	388
G396 - Cops Hiring Program	389
2983 - COPS Hiring Program	389
G397 - Cops Hiring Program	390
2983 - COPS Hiring Program	390
G398 - Smart Policing Initiative	391
2982 - Smart Policing Innovation	391
G399 - Community Policing Development	392
2909 - Community Policing Development	392
G400 - Transit Security	393
2921 - Transit Security	393
G401 - Violence Against Women Sexual Assault	394
2842 - Violence Against Women - Sexual Assault Program	394
G402 - Violence Against Women Sexual Assault	395
2842 - Violence Against Women - Sexual Assault Program	395
G403 - Impaired Driving Prevention Training	396
281Q - Impaired Driving Prevention Training	396
G404 - Comprehensive Opioid, Stimulant, And Substance Abuse Site-Based Program	397
281A - Comprehensive Opioid Abuse Site-Based Program	397
G409 - Violence Against Women Domestic Violence	398
2844 - Violence Against Women - Domestic Violence Protection	398
G410 - Violence Against Women Domestic Violence	399
2844 - Violence Against Women - Domestic Violence Protection	399
G415 - Sustained Traffic Enforcement Program	400
2968 - Sustained Traffic Enforcement Program	400
G416 - Paul Coverdell Forensic Science Improvement	401
280A - Paul Coverdell Forensic Science Improvement	401
G418 - Connect And Protect	402
281P - Connect and Protect	402
G419 - Connect And Protect	403
281P - Connect and Protect	403
G420 - Edward Byrne Memorial Justice Assistance Grant	404
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	404
G452 - Project Safe Neighborhoods	405
2859 - Project Safe Neighborhoods	405
G479 - COPS Technology and Equipment Program	406
281R - COPS Technology and Equipment Program	406
G480 - Byrne Discretionary Community Project	407
281S - Byrne Discretionary Community Project	407
058 - Office of Emergency Management and Communications	408
0P87 - CPD - Private Grants	408
2903 - OEMC - Private Grants	408
0U94 - Port Security	409
2831 - Port Security	409
0V63 - Port Security	410
2831 - Port Security	410

Table of Contents - Continued

0W59 - Urban Areas Security Initiative	411
2811 - Urban Areas Security Initiative	411
0W95 - Port Security	412
2831 - Port Security	412
0W96 - Urban Areas Security Initiative	413
2811 - Urban Areas Security Initiative	413
G021 - Port Security (OEMC)	414
2831 - Port Security	414
G062 - Port Security 2020 Match	415
2831 - Port Security	415
G066 - Port Security Match	416
2831 - Port Security	416
G092 - Urban Areas Security Initiative	417
2811 - Urban Areas Security Initiative	417
G188 - Urban Areas Security Initiative	418
2811 - Urban Areas Security Initiative	418
G246 - Preparedness and Response Program	419
2902 - Preparedness and Response	419
G259 - Hazardous Materials Emergency Preparedness	420
2825 - Hazardous Materials Emergency Preparedness	420
G274 - Port Security Grant Program	421
2831 - Port Security	421
G305 - Regional Catastrophic Preparedness	422
2885 - Regional Catastrophic Preparedness	422
G386 - Urban Areas Security Initiative	423
2811 - Urban Areas Security Initiative	423
G387 - Emergency Management Assistance	424
2820 - Emergency Management Assistance	424
G405 - Port Security	425
2831 - Port Security	425
G406 - Port Security	426
2831 - Port Security	426
G407 - Preparedness And Response	427
2902 - Preparedness and Response	427
G446 - Regional Catastrophic Preparedness	428
2885 - Regional Catastrophic Preparedness	428
059 - Chicago Fire Department	429
0P87 - CPD - Private Grants	429
0V35 - Securing the Cities	430
2823 - Securing the City	430
0W59 - Urban Areas Security Initiative	431
2825 - Urban Areas Security Initiative	431
0W96 - Urban Areas Security Initiative	432
2825 - Urban Areas Security Initiative	432
0Z91 - Port Security	433
2824 - Port Security	433
G022 - Port Security (CFD)	434
2824 - Port Security	434
G048 - Assistance to Firefighters	435
2812 - Assistance to Firefighters	435
G049 - Assistance to Firefighters	436
2812 - Assistance to Firefighters	436
G065 - Port Security 2020 Match	437
2824 - Port Security	437
G092 - Urban Areas Security Initiative	438
2825 - Urban Areas Security Initiative	438
G184 - Assistance to Firefighters	439
2812 - Assistance to Firefighters	439
G185 - Assistance to Firefighters	440
2812 - Assistance to Firefighters	440

Table of Contents - Continued

G188 - Urban Areas Security Initiative	441
2825 - Urban Areas Security Initiative	441
G191 - Port Security Grant Program	442
2824 - Port Security	442
G264 - Securing the Cities	443
2823 - Securing the City	443
G272 - Fire Academy Training and Improvement	444
2810 - Fire Academy Training and Improvement	444
G302 - Mobile Integrated Health Unit	445
2828 - Mobile Integrated Health Unit	445
G306 - Securing the City	446
2823 - Securing the City	446
G323 - Capital Construction Grant	447
2829 - Capital Construction Grant	447
G386 - Urban Areas Security Initiative	448
2825 - Urban Areas Security Initiative	448
G421 - Port Security-Federal	449
2824 - Port Security	449
G422 - Port Security-City Match	450
2824 - Port Security	450
G423 - Fire Academy Training And Improvement	451
2810 - Fire Academy Training and Improvement	451
067 - Department of Buildings	452
0J49 - Community Development Block Grant Year XLIX	452
2510 - Code Enforcement	452
2515 - Strategic Task Force	453
G335 - Hazard Mitigation Program	454
2800 - Hazard Mitigation Program	454
070 - Department of Business Affairs and Consumer Protection	455
033C - Community Development Block Grant - CARES Act	455
2802 - Business Assistance (Outdoor Dining)	455
0P20 - Illinois Department of Commerce and Economic Opportunity	456
2815 - Cable Local Origination	456
0U23 - Immunizations and Vaccines for Children	457
2821 - Vaccine Preventable Diseases	457
G050 - Tobacco Enforcement Grant	458
2801 - Tobacco Enforcement Grant	458
G411 - Tobacco Enforcement Grant	459
2801 - Tobacco Enforcement Grant	459
GA00 - Coronavirus Local Fiscal Recovery Fund	460
290H - American Rescue Plan Fiscal Recovery	460
081 - Department of Streets and Sanitation	461
G276 - State Urban Forestry Resilience (Tree Planting)	461
2800 - State Urban Forestry Resilience (Tree Planting)	461
084 - Chicago Department of Transportation	462
033C - Community Development Block Grant - CARES Act	462
280V - Public Space Activations	462
280W - Shared Streets	463
034C - Ryan White HIV Care Act Part A	464
290G - Infrastructure Improvement Grants - COVID	464
0J49 - Community Development Block Grant Year XLIX	465
2535 - Infrastructure Improvements	465
0L32 - Congestion Mitigation Air Quality - Federal	466
2805 - Congestion Mitigation Air Quality (CMAQ)	466
0L37 - Cook County Highway	467
2873 - Cook County Highway Program	467
0L48 - Surface Transportation Program - Federal - Construction	468
2820 - Surface Transportation Program (STP)	468
0L64 - Enhanced Mobility of Seniors and Individuals with Disabilities	469
2700 - Enhanced Mobility of Seniors and Individuals with Disabilities	469

Table of Contents - Continued

0L73 - Congestion Mitigation Air Quality - Federal	470
2805 - Congestion Mitigation Air Quality (CMAQ)	470
0L74 - Cook County Highway Program	471
2873 - Cook County Highway Program	471
0L76 - High Priority / SAFETEA - LU - Federal	472
2869 - High Priority Project Program	472
0L77 - Highway Safety Improvement	473
2925 - Highway Safety Improvement Program	473
0L85 - State Only Chicago Commitment	474
2992 - State Only Chicago Commitment	474
0L87 - Surface Transportation Program - Construction	475
2820 - Surface Transportation Program (STP)	475
0L89 - Transportation Alternatives	476
2994 - Transportation Alternatives Program	476
0L93 - Federal Railroad Administration	477
280D - Federal Railroad Administration	477
0L94 - New Freedom	478
280F - New Freedom	478
0L98 - IDOT Transportation Funds	479
280E - IDOT Transportation Funds	479
0L99 - National Priority Safety	480
280G - National Priority Safety Program	480
0M85 - Create Economic Benefits Study	481
2895 - River Walk Landscape Sponsorship	481
0M88 - Congestion Mitigation Air Quality - Federal	482
2805 - Congestion Mitigation Air Quality (CMAQ)	482
0M93 - Surface Transportation Program - Construction	483
2820 - Surface Transportation Program (STP)	483
0W01 - Chicago Transit Authority Infrastructure Improvement	484
2996 - Chicago Transit Authority Infrastructure Improvement	484
0W02 - Congestion Mitigation Air Quality (CMAQ)	485
2805 - Congestion Mitigation Air Quality (CMAQ)	485
0W03 - Cook County Highway Program	486
2873 - Cook County Highway Program	486
0W04 - Cubs Fund for Neighborhood Improvements	487
2995 - Cubs Fund for Neighborhood Improvements	487
0W05 - High Priority Project Program	488
2869 - High Priority Project Program	488
0W06 - Highway Safety Improvement Program	489
2925 - Highway Safety Improvement Program	489
0W11 - Illinois Transportation Enhancement Program	490
2993 - Illinois Transportation Enhancement Program	490
0W13 - Safe Routes to School	491
2921 - Safe Routes to School	491
0W15 - State Planning and Research	492
2981 - State Planning and Research	492
0W16 - Surface Transportation Program (STP)	493
2820 - Surface Transportation Program (STP)	493
0W18 - Transportation Alternative	494
2994 - Transportation Alternatives Program	494
0W20 - Transportation Planning	495
280P - Transportation Planning	495
0W21 - Uniform Work Program	496
280H - Unified Work Program	496
0W22 - Illinois Secretary of State Grant	497
280K - Illinois Secretary of State Grant	497
0W23 - Illinois Competitive Freight Program	498
280L - Illinois Competitive Freight Program	498
0W24 - Department of Commerce and Economic Opportunity	499
280M - Department of Commerce and Economic Opportunity	499

Table of Contents - Continued

0W32 - Rebuild Illinois	500
280Q - Rebuild Illinois	500
G083 - Diesel Emissions Reduction Act (DERA)	501
280R - Diesel Emissions Reduction Act	501
G336 - Illinois Multi-Modal Transportation Bond Fund	502
280X - Illinois Multi-Modal Transportation Bond Fund	502
G378 - Nationally Significant Multimodal Freight & Highway Projects (INFRA)	503
280Y - Nationally Significant Multimodal Freight & Highway Projects (INFRA)	503
G413 - CDOT - Private Grants	504
280Z - CDOT - Private Grants	504
085 - Chicago Department of Aviation	505
0623 - Airport Improvement Program-And Tea-21	505
2805 - Midway - Airport Improvement Program	505
2807 - Midway TSA	506
2824 - Midway - AIP - Noise Program	507
2827 - Bipartisan Airport Improvement Program	508
0624 - O'Hare Airport	509
2810 - O'Hare - Airport Improvement Program	509
2811 - O'Hare - Transportation Security Administration	510
2813 - O'Hare - Airport Improvement Program (AIP) - Noise Program	511
2815 - O'Hare / Midway - TSA National Explosives Detection Canine Team Program	512
2825 - AIP - Letter of Intent (LOI) Funding	513
2827 - Bipartisan Airport Improvement Program	514
G087 - CARES Act Airport Grants (MDW)	515
280A - Cares Act Airport Grants (MDW)	515
G088 - CARES Act Airport Grants (ORD)	516
280B - Cares Act Airport Grants (ORD)	516
088 - Department of Water Management	517
0J49 - Community Development Block Grant Year XLIX	517
2505 - Lead Service Line Replacement	517
G458 - Hazard Mitigation Grant Program	518
280A - Hazard Mitigation Grant Program	518
091 - Chicago Public Library	519
G070 - Capital Construction Grant	519
2842 - State Capital Construction Program	519
G071 - Capital Construction Grant	520
2842 - State Capital Construction Program	520
G139 - Illinois Library Development	521
2849 - Project Next Generation	521
G140 - Illinois Library Development	522
2895 - Illinois Library Development - Per Capita and Area	522
G382 - Project Next Generation	523
2849 - Project Next Generation	523
G383 - Illinois Library Development	524
2895 - Illinois Library Development - Per Capita and Area	524
G466 - State Capital Construction Program	526
280B - State Capital Construction Program	526

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

(0W39/1005/2836)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$92,700
0006	Salary Provision	67,823
0044	Fringe Benefits	60,477
0000 Personnel Services - Total*		\$221,000
Appropriation Total		\$221,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3836 - Walder Fellowship		
9874	1	\$92,700
Section Position Total		\$92,700
Position Total		\$92,700

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

(0Z01/1005/2804)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$82,547
0006 Salary Provision	90,000
0044 Fringe Benefits	56,453
0000 Personnel Services - Total*	\$229,000
Appropriation Total	\$229,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3804 - Smart Grid / Energy Efficiency Consumer Education		
9874 Project Manager - Mayor's Office	1	\$86,532
Section Position Total	1	\$86,532
Position Total	1	\$86,532
Turnover		(3,985)
Position Net Total	1	\$82,547

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

(G167/1005/2808)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	130,000
0000 Personnel Services - Total*		\$130,000
Appropriation Total		\$130,000

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

(G168/1005/2808)

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

001 - Office of the Mayor
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
 1005 - OFFICE OF THE MAYOR
 290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,606,977
0044 Fringe Benefits	1,098,380
0000 Personnel Services - Total*	\$2,705,357
Appropriation Total	\$2,705,357

Department Total	\$3,415,357
-------------------------	--------------------

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
390H - American Rescue Plan Fiscal Recovery		
9646 Recovery Team Program Director	1	\$155,712
9646 Recovery Team Program Director	1	139,596
9643 Recovery Team Program Manager	1	120,204
9643 Recovery Team Program Manager	6	108,816
9643 Recovery Team Program Manager	2	105,624
9643 Recovery Team Program Manager	1	101,508
9643 Recovery Team Program Manager	2	100,956
9643 Recovery Team Program Manager	1	100,524
Section Position Total	15	\$1,683,600
Position Total	15	\$1,683,600
Turnover		(76,623)
Position Net Total	15	\$1,606,977

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

(0075/1005/2855)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,329,156
0006	Salary Provision	40,035
0015	Schedule Salary Adjustments	9,540
0039	For the Employment of Students as Trainees	26,876
0044	Fringe Benefits	867,143
0000 Personnel Services - Total*		\$2,272,750
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$400,000
0166	Dues, Subscriptions and Memberships	5,000
0190	Telephone - Centrex Billings	2,250
0100 Contractual Services - Total*		\$407,250
0200 Travel		
0245	Reimbursement to Travelers	15,000
0200 Travel - Total*		\$15,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	5,000
0300 Commodities and Materials - Total*		\$5,000
Appropriation Total		\$2,700,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3935 - Grants Administration		
9656 Deputy Budget Director	2	\$132,780
1333 Compensation Specialist	1	108,864
1333 Compensation Specialist	1	69,984
1124 Assistant Budget Director	1	108,816
1105 Senior Budget Analyst	1	72,960
1103 Budget Analyst	4	57,204
0705 Director of Public Affairs	1	113,352
0603 Assistant Director of Information Systems	1	119,028
0394 Administrative Manager	2	81,552
0366 Staff Assistant - Excluded	1	78,672
Schedule Salary Adjustments		9,540
Section Position Total	15	\$1,338,696
Position Total	15	\$1,338,696

005 - Office of Budget and Management
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
1005 - OFFICE OF BUDGET AND MANAGEMENT
2505 - ADMINISTRATION AND MONITORING

(0J49/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$107,748
0039	For the Employment of Students as Trainees	1,502
0044	Fringe Benefits	70,295
0000 Personnel Services - Total*		\$179,545
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$105,188
0152	Advertising	10,000
0157	Rental of Equipment and Services	6,810
0159	Lease Purchase Agreements for Equipment and Machinery	2,600
0169	Technical Meeting Costs	10,000
0190	Telephone - Centrex Billings	1,950
0100 Contractual Services - Total*		\$136,548
0200 Travel		
0270	Local Transportation	150
0200 Travel - Total*		\$150
0300 Commodities and Materials		
0348	Books and Related Material	\$1,624
0350	Stationery and Office Supplies	3,500
0300 Commodities and Materials - Total*		\$5,124
9400 Transfers and Reimbursements		
9438	For Services Provided by the Department of Assets, Information, and Services	5,000
9400 Transfers and Reimbursements - Total		\$5,000
Appropriation Total		\$326,367

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3505 - Administration and Monitoring		
2925	1	\$107,748
Section Position Total	1	\$107,748
Position Total	1	\$107,748

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

(0W29/1005/2816)

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

005 - Office of Budget and Management
G488 - EMERGENCY FOOD AND SHELTER
1005 - OFFICE OF BUDGET AND MANAGEMENT
2881 - EMERGENCY FOOD AND SHELTER

(G488/1005/2881)

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

005 - Office of Budget and Management
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
 1005 - OFFICE OF BUDGET AND MANAGEMENT
 290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$92,820
0044 Fringe Benefits	60,556
0000 Personnel Services - Total*	\$153,376
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	31,245,003
0100 Contractual Services - Total*	\$31,245,003
9600 Transfers and Reimbursements	
9646 American Rescue Plan Revenue Replacement	152,400,000
9600 Transfers and Reimbursements - Total	\$152,400,000
Appropriation Total	\$183,798,379
Department Total	\$231,824,746

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
390H - American Rescue Plan Fiscal Recovery		
9643 Recovery Team Program Manager	1	\$92,820
Section Position Total	1	\$92,820
Position Total	1	\$92,820

015 - City Council
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
 1005 - CITY COUNCIL
 290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	45,000
0300 Commodities and Materials - Total*	\$45,000
Appropriation Total	\$45,000
Department Total	\$45,000

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

(0831/1005/2833)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	23,297,000
9100 Purposes as Specified - Total	\$23,297,000
Appropriation Total	\$23,297,000

021 - Department of Housing
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
1005 - DEPARTMENT OF HOUSING
2556 - DEVELOPER SERVICES

(0J49/1005/2556)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$618,835
0015	Schedule Salary Adjustments	3,740
0044	Fringe Benefits	436,980
0000 Personnel Services - Total*		\$1,059,555
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$50,000
0155	Rental of Property	150,000
0169	Technical Meeting Costs	25,350
0100 Contractual Services - Total*		\$225,350
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	4,000
0400 Equipment - Total*		\$4,000
0800 Indirect Costs		
0801	Indirect Costs	451,576
0800 Indirect Costs - Total*		\$451,576
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	37,369,877
9100 Purposes as Specified - Total		\$37,369,877
Appropriation Total		\$39,110,358

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3556 - Developer Services		
1439	Financial Planning Analyst	2 \$85,764
1437	Financial Planning Analyst - Excluded	1 112,164
1437	Financial Planning Analyst - Excluded	1 97,260
1437	Financial Planning Analyst - Excluded	1 85,248
0673	Senior Data Base Analyst	1 85,764
0313	Assistant Commissioner	1 117,840
	Schedule Salary Adjustments	3,740
Section Position Total		7 \$673,544
Position Total		7 \$673,544
Turnover		(50,969)
Position Net Total		7 \$622,575

021 - Department of Housing
0J49 - Community Development Block Grant Year XLIX
 1005 - Department of Housing - Continued
 2557 - HOUSING PRESERVATION

(0J49/1005/2557)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$425,488
0044	Fringe Benefits	286,174
0000 Personnel Services - Total*		\$711,662
0100 Contractual Services		
0135	For Delegate Agencies	\$5,253,927
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
0143	Court Reporting	25,000
0100 Contractual Services - Total*		\$5,303,927
0800 Indirect Costs		
0801	Indirect Costs	478,665
0800 Indirect Costs - Total*		\$478,665
9100 Purposes as Specified		
9126	For Heat Receivership Program	1,200,000
9100 Purposes as Specified - Total		\$1,200,000
Appropriation Total		\$7,694,254

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3557 - Housing Preservation		
1439	1	\$122,112
1438	1	69,984
0313	1	102,516
0310	1	90,084
0303	1	53,952
Section Position Total	5	\$438,648
Position Total	5	\$438,648
Turnover		(13,160)
Position Net Total	5	\$425,488

021 - Department of Housing
0J49 - Community Development Block Grant Year XLIX
 1005 - Department of Housing - Continued
 2558 - EMERGENCY REPAIR

(0J49/1005/2558)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$342,320
0044 Fringe Benefits	230,236
0000 Personnel Services - Total*	\$572,556
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,906,493
0169 Technical Meeting Costs	3,000
0100 Contractual Services - Total*	\$1,909,493
0800 Indirect Costs	
0801 Indirect Costs	387,458
0800 Indirect Costs - Total*	\$387,458
9200 Purposes as Specified	
9264 Emergency Heating Repair Program (EHRP)	\$2,413,844
9265 Home Repair Program	17,375,327
9200 Purposes as Specified - Total	\$19,789,171
Appropriation Total	\$22,658,678

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3558 - Emergency Repair		
9679 Deputy Commissioner	1	\$125,088
3092 Program Director	1	125,088
1987 Loan Processing Officer	1	102,732
Section Position Total	3	\$352,908
Position Total	3	\$352,908
Turnover		(10,588)
Position Net Total	3	\$342,320

021 - Department of Housing
0J49 - Community Development Block Grant Year XLIX
 1005 - Department of Housing - Continued
2559 - HOUSING SERVICES AND TECHNICAL ASSISTANCE

(0J49/1005/2559)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$219,927
0044 Fringe Benefits	147,917
0000 Personnel Services - Total*	\$367,844
0100 Contractual Services	
0135 For Delegate Agencies	815,191
0100 Contractual Services - Total*	\$815,191
0800 Indirect Costs	
0801 Indirect Costs	250,454
0800 Indirect Costs - Total*	\$250,454
Appropriation Total	\$1,433,489

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3559 - Housing Services and Assistance		
0703 Public Relations Representative III	1	\$112,716
0309 Coordinator of Special Projects	1	114,012
Section Position Total	2	\$226,728
Position Total	2	\$226,728
Turnover		(6,801)
Position Net Total	2	\$219,927

021 - Department of Housing
0J49 - Community Development Block Grant Year XLIX
 1005 - Department of Housing - Continued
2560 - HOMEOWNERSHIP COUNSELING SERVICES

(0J49/1005/2560)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$393,589
0015 Schedule Salary Adjustments	3,120
0044 Fringe Benefits	269,867
0000 Personnel Services - Total*	\$666,576
0100 Contractual Services	
0135 For Delegate Agencies	1,214,531
0100 Contractual Services - Total*	\$1,214,531
0800 Indirect Costs	
0801 Indirect Costs	438,150
0800 Indirect Costs - Total*	\$438,150
Appropriation Total	\$2,319,257

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3560 - Homeownership Counseling Services		
3092 Program Director	1	\$85,452
3052 Equity Officer	2	75,852
2917 Program Auditor III	1	112,716
1912 Project Coordinator	1	63,780
Schedule Salary Adjustments		3,120
Section Position Total	5	\$416,772
Position Total	5	\$416,772
Turnover		(20,063)
Position Net Total	5	\$396,709

021 - Department of Housing
0J49 - Community Development Block Grant Year XLIX
 1005 - Department of Housing - Continued
2561 - SMALL ACCESSIBLE REPAIRS FOR SENIORS

(0J49/1005/2561)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$2,178,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	115,000
0100 Contractual Services - Total*	\$2,293,000
Appropriation Total	\$2,293,000

021 - Department of Housing
0J49 - Community Development Block Grant Year XLIX
 1005 - Department of Housing - Continued
2562 - NEIGHBORHOOD LENDING

(0J49/1005/2562)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$113,699
0015	Schedule Salary Adjustments	3,144
0044	Fringe Benefits	87,268
0000 Personnel Services - Total*		\$204,111
0100 Contractual Services		
0135	For Delegate Agencies	4,720,675
0100 Contractual Services - Total*		\$4,720,675
0800 Indirect Costs		
0801	Indirect Costs	65,299
0800 Indirect Costs - Total*		\$65,299
Appropriation Total		\$4,990,085

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3562 - Neighborhood Lending		
1912 Project Coordinator	1	\$63,780
0309 Coordinator of Special Projects	1	69,984
Schedule Salary Adjustments		3,144
Section Position Total	2	\$136,908
Position Total	2	\$136,908
Turnover		(20,065)
Position Net Total	2	\$116,843

021 - Department of Housing
0J49 - Community Development Block Grant Year XLIX
 1005 - Department of Housing - Continued
 2563 - CONSTRUCTION AND COMPLIANCE

(0J49/1005/2563)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,850,020
0015	Schedule Salary Adjustments	8,262
0044	Fringe Benefits	1,264,891
0000 Personnel Services - Total*		\$3,123,173
0100 Contractual Services		
0138	For Professional Services for Information Technology Maintenance	\$19,000
0149	For Software Maintenance and Licensing	104,000
0155	Rental of Property	146,640
0169	Technical Meeting Costs	26,310
0100 Contractual Services - Total*		\$295,950
0300 Commodities and Materials		
0340	Material and Supplies	470
0300 Commodities and Materials - Total*		\$470
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	4,400
0400 Equipment - Total*		\$4,400

021 - Department of Housing
0J49 - Community Development Block Grant Year XLIX
 1005 - Department of Housing
 2563 - Construction and Compliance - Continued

Fund Total	\$86,027,492
-------------------	---------------------

Positions and Salaries

	Position	No	Mayor's 2023 Recommendations Rate
3563 - Construction and Compliance			
9679	Deputy Commissioner	1	\$131,472
5403	Architect III	1	111,816
5403	Architect III	1	77,772
2989	Grants Research Specialist	1	111,816
2915	Program Auditor II	1	93,660
2915	Program Auditor II	1	61,020
2915	Program Auditor II	4	59,184
1940	Supervising Rehabilitation Construction Specialist	1	77,892
1939	Rehabilitation Construction Specialist	1	112,716
1939	Rehabilitation Construction Specialist	2	88,488
1939	Rehabilitation Construction Specialist	1	80,652
1939	Rehabilitation Construction Specialist	1	76,992
1939	Rehabilitation Construction Specialist	3	71,280
0810	Executive Secretary II	1	77,772
0313	Assistant Commissioner	2	101,508
0310	Project Manager	1	94,680
	Schedule Salary Adjustments		8,262
Section Position Total		23	\$1,947,090
Position Total		23	\$1,947,090
Turnover			(88,808)
Position Net Total		23	\$1,858,282

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

(0K51/1005/2835)

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

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

(0V47/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	986,000
9100 Purposes as Specified - Total		\$986,000
Appropriation Total		\$986,000

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

(0W43/1005/2833)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	17,325,000
9100 Purposes as Specified - Total	\$17,325,000
Appropriation Total	\$17,325,000

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

(0W74/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	21,072,000
9100 Purposes as Specified - Total		\$21,072,000
Appropriation Total		\$21,072,000

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

(0W81/1005/2834)

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

021 - Department of Housing
0W82 - HOME INVESTMENT PARTNERSHIP
1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(0W82/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	14,873,000
9100 Purposes as Specified - Total		\$14,873,000
Appropriation Total		\$14,873,000

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

(0Y74/1005/2834)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	980,000
0100 Contractual Services - Total*	\$980,000
Appropriation Total	\$980,000

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

(G118/1005/2834)

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

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

(G209/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	19,392,000
9100 Purposes as Specified - Total		\$19,392,000
Appropriation Total		\$19,392,000

021 - Department of Housing
G377 - HOME INVESTMENT PARTNERSHIP
 1005 - DEPARTMENT OF HOUSING
 2833 - HOME INVESTMENT PARTNERSHIP

(G377/1005/2833)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,875,936
0015 Schedule Salary Adjustments	8,001
0044 Fringe Benefits	1,304,082
0000 Personnel Services - Total*	\$3,188,019
0100 Contractual Services	
0135 For Delegate Agencies	\$299,999
0155 Rental of Property	240,000
0169 Technical Meeting Costs	15,845
0100 Contractual Services - Total*	\$555,844
0800 Indirect Costs	
0801 Indirect Costs	1,690,978
0800 Indirect Costs - Total*	\$1,690,978
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	15,959,159
9100 Purposes as Specified - Total	\$15,959,159
Appropriation Total	\$21,394,000

021 - Department of Housing
G377 - Home Investment Partnership
 1005 - Department of Housing
2833 - Home Investment Partnership - Continued

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3803 - Multi Family Financing		
9679 Deputy Commissioner	1	\$125,088
9643 Recovery Team Program Manager	1	92,820
1912 Project Coordinator	1	66,804
1439 Financial Planning Analyst	1	85,764
1437 Financial Planning Analyst - Excluded	3	112,164
1437 Financial Planning Analyst - Excluded	1	97,260
1437 Financial Planning Analyst - Excluded	1	89,076
1437 Financial Planning Analyst - Excluded	1	85,248
1437 Financial Planning Analyst - Excluded	2	81,552
0366 Staff Assistant - Excluded	1	55,512
0310 Project Manager	1	98,556
Schedule Salary Adjustments		8,001
Section Position Total	14	\$1,303,725
3833 - Home Investment Partnership		
2917 Program Auditor III	1	\$112,716
2916 Supervising Program Auditor	1	75,996
2915 Program Auditor II	1	102,732
2915 Program Auditor II	1	73,488
2915 Program Auditor II	4	59,184
0313 Assistant Commissioner	1	101,508
Section Position Total	9	\$703,176
Position Total	23	\$2,006,901
Turnover		(122,964)
Position Net Total	23	\$1,883,937

021 - Department of Housing
G489 - COURT BASED RENTAL ASSISTANCE PROGRAM
 1005 - DEPARTMENT OF HOUSING
 2836 - EMERGENCY RENTAL HOUSING ASST

(G489/1005/2836)

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

021 - Department of Housing
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
 1005 - DEPARTMENT OF HOUSING
 290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$113,244
0044 Fringe Benefits	73,880
0000 Personnel Services - Total*	\$187,124
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	876
0100 Contractual Services - Total*	\$876
Appropriation Total	\$188,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
390H - American Rescue Plan Fiscal Recovery		
9644 Senior Recovery Team Program Manager	1	\$113,244
Section Position Total	1	\$113,244
Position Total	1	\$113,244

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

(GA02/1005/2836)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$155,743
0015	Schedule Salary Adjustments	4,596
0044	Fringe Benefits	104,749
0000 Personnel Services - Total*		\$265,088
0100 Contractual Services		
0135	For Delegate Agencies	\$11,616,912
0149	For Software Maintenance and Licensing	100,000
0100 Contractual Services - Total*		\$11,716,912
1200 Purposes as Specified		
1246	Housing Assistance	9,734,000
1200 Purposes as Specified - Total*		\$9,734,000
Appropriation Total		\$21,716,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3836 - Emergency Rental Housing Assistance		
3092	1	\$93,756
1912	1	66,804
		Schedule Salary Adjustments 4,596
Section Position Total	2	\$165,156
Position Total	2	\$165,156
Turnover		(4,817)
Position Net Total	2	\$160,339

021 - Department of Housing
GA03 - HOME INVESTMENT PARTNERSHIP
 1005 - DEPARTMENT OF HOUSING
 2833 - HOME INVESTMENT PARTNERSHIP

(GA03/1005/2833)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,171,000
0100 Contractual Services - Total*	\$27,171,000
Appropriation Total	\$27,171,000

Department Total	\$278,920,492
-------------------------	----------------------

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

(0P72/1005/2864)

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

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - Private Grants
1005 - Department of Cultural Affairs and Special Events - Continued
2869 - MILLENNIUM PARK WINTER PROGRAM

(0P72/1005/2869)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	250,000
0100 Contractual Services - Total*	\$250,000
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	250,000
0900 Financial Purposes as Specified - Total	\$250,000
Appropriation Total	\$500,000

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

(0P72/1005/2878)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	952,000
0100 Contractual Services - Total*	\$952,000
Appropriation Total	\$952,000
Fund Total	\$1,553,000

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

(0Y55/1005/2877)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,950,000
0100 Contractual Services - Total*	\$1,950,000
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	550,000
0900 Financial Purposes as Specified - Total	\$550,000
Appropriation Total	\$2,500,000

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

(0Z44/1005/2855)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	470,000
0100 Contractual Services - Total*	\$470,000
Appropriation Total	\$470,000

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

(0Z48/1005/2851)

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

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

(G077/1005/2878)

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

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

(G217/1005/2829)

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

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

(G218/1005/2829)

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

023 - Department of Cultural Affairs and Special Events
G434 - NEA ART WORKS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(G434/1005/2865)

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

023 - Department of Cultural Affairs and Special Events
G435 - CITY MATCH
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(G435/1005/2865)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	50,000
0900 Financial Purposes as Specified - Total	\$50,000
Appropriation Total	\$50,000

023 - Department of Cultural Affairs and Special Events
G436 - OUR TOWN
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2872 - OUR TOWN PROGRAM

(G436/1005/2872)

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

023 - Department of Cultural Affairs and Special Events
G437 - CITY MATCH
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2872 - OUR TOWN PROGRAM

(G437/1005/2872)

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

023 - Department of Cultural Affairs and Special Events
G438 - NEA ART WORKS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(G438/1005/2865)

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

023 - Department of Cultural Affairs and Special Events
G439 - CITY MATCH
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(G439/1005/2865)

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

023 - Department of Cultural Affairs and Special Events
G440 - IAC PARTNERS IN EXCELLENCE (PIE)
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - PARTNERS IN EXCELLENCE

(G440/1005/2838)

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

023 - Department of Cultural Affairs and Special Events
G441 - CITY MATCH
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - PARTNERS IN EXCELLENCE

(G441/1005/2838)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	54,000
0900 Financial Purposes as Specified - Total	\$54,000
Appropriation Total	\$54,000

023 - Department of Cultural Affairs and Special Events
G442 - COMMUNITY ARTS ACCESS PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - COMMUNITY ARTS ACCESS PROGRAM

(G442/1005/2839)

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

023 - Department of Cultural Affairs and Special Events
G443 - CITY MATCH
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - COMMUNITY ARTS ACCESS PROGRAM

(G443/1005/2839)

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

023 - Department of Cultural Affairs and Special Events
G476 - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - PARTNERS IN EXCELLENCE

(G476/1005/2838)

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

023 - Department of Cultural Affairs and Special Events
G477 - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - PARTNERS IN EXCELLENCE

(G477/1005/2838)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	54,000
0900 Financial Purposes as Specified - Total	\$54,000
Appropriation Total	\$54,000

023 - Department of Cultural Affairs and Special Events
G478 - COMMUNITY ARTS ACCESS PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - COMMUNITY ARTS ACCESS PROGRAM

(G478/1005/2839)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	182,000
0100 Contractual Services - Total*	\$182,000
Appropriation Total	\$182,000

023 - Department of Cultural Affairs and Special Events
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$113,304
0006	Salary Provision	296,639
0044	Fringe Benefits	73,920
0000 Personnel Services - Total*		\$483,863
0100 Contractual Services		
0135	For Delegate Agencies	18,000,000
0100 Contractual Services - Total*		\$18,000,000
9200 Purposes as Specified		
9219	Implementation of Cultural Plan	\$10,000,000
9246	American Rescue Plan Investment	5,516,137
9200 Purposes as Specified - Total		\$15,516,137
Appropriation Total		\$34,000,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
390H - American Rescue Plan Fiscal Recovery		
9644	1	\$113,304
Section Position Total	1	\$113,304
Position Total	1	\$113,304

023 - Department of Cultural Affairs and Special Events
GA26 - ARTS PROMOTION PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
280A - ARTS PROMOTION

(GA26/1005/280A)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000
Department Total	\$40,913,000

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

(0075/1005/2855)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$755,022
0006 Salary Provision	13,224
0015 Schedule Salary Adjustments	6,987
0044 Fringe Benefits	537,767
0000 Personnel Services - Total*	\$1,313,000
Appropriation Total	\$1,313,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3855 - Central Grants Management		
0187 Director of Accounting	1	\$97,260
0120 Supervisor of Accounting	1	101,580
0111 Lead Accountant	2	77,772
0110 Accountant	7	59,184
0109 Accounting Technician	1	55,620
Schedule Salary Adjustments		6,987
Section Position Total	12	\$831,279
Position Total	12	\$831,279
Turnover		(69,270)
Position Net Total	12	\$762,009

027 - Department of Finance
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
 1005 - FINANCE
2512 - ACCOUNTING AND FINANCIAL REPORTING

(0J49/1005/2512)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$431,252
0044 Fringe Benefits	294,018
0000 Personnel Services - Total*	\$725,270
Appropriation Total	\$725,270

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3512 - Grant and Project Accounting		
4512 - Community Development Accounting		
1143 Operations Analyst	1	\$84,936
0120 Supervisor of Accounting	1	119,400
0111 Lead Accountant	1	111,816
Subsection Position Total	3	\$316,152
4514 - Systems and Audit Schedules		
0109 Accounting Technician	1	\$85,344
0109 Accounting Technician	1	49,176
Subsection Position Total	2	\$134,520
Section Position Total	5	\$450,672
Position Total	5	\$450,672
Turnover		(19,420)
Position Net Total	5	\$431,252

027 - Department of Finance
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
 1005 - FINANCE
 290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,181,000
0100 Contractual Services - Total*	\$1,181,000
Appropriation Total	\$1,181,000
Department Total	\$3,219,270

031 - Department of Law
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
1005 - DEPARTMENT OF LAW
2515 - CODE ENFORCEMENT

(0J49/1005/2515)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,182,111
0015	Schedule Salary Adjustments	15,108
0044	Fringe Benefits	1,502,673
0000 Personnel Services - Total*		\$3,699,892
Appropriation Total		\$3,699,892

Department Total	\$3,699,892
-------------------------	--------------------

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3515 - Code Enforcement		
1674	1	\$111,792
1674	1	101,880
1643	1	122,652
1643	1	117,084
1643	1	97,260
1643	2	92,832
1643	1	88,644
1643	1	77,112
1643	5	73,620
1641	2	154,680
1641	1	140,976
1641	1	111,792
1617	1	59,184
0665	1	40,860
0432	1	53,952
0431	1	77,772
0308	1	61,020
0303	1	55,620
0302	1	77,772
0302	1	44,808
		15,108
Section Position Total	26	\$2,318,412
Position Total	26	\$2,318,412
Turnover		(121,193)
Position Net Total	26	\$2,197,219

033 - Department of Human Resources
0075 - GRANTS MANAGEMENT FUND
 1005 - DEPARTMENT OF HUMAN RESOURCES
 2800 - CENTRAL GRANTS MANAGEMENT

(0075/1005/2800)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$508,505
0006 Salary Provision	31,556
0015 Schedule Salary Adjustments	3,239
0044 Fringe Benefits	369,700
0000 Personnel Services - Total*	\$913,000
Appropriation Total	\$913,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3800 - Central Grants Management		
1380 Recruiter	1	\$122,112
1380 Recruiter	1	101,472
1358 Onboarding Specialist	3	58,044
1357 Recruiting Coordinator	1	63,960
1356 Recruitment Manager	1	105,000
Schedule Salary Adjustments		3,239
Section Position Total	7	\$569,915
Position Total	7	\$569,915
Turnover		(58,171)
Position Net Total	7	\$511,744

033 - Department of Human Resources
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
 1005 - DEPARTMENT OF HUMAN RESOURCES
 290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$424,869
0015 Schedule Salary Adjustments	1,560
0044 Fringe Benefits	310,303
0000 Personnel Services - Total*	\$736,732
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	60,532
0100 Contractual Services - Total*	\$60,532
Appropriation Total	\$797,264
Department Total	\$1,710,264

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
390H - American Rescue Plan Fiscal Recovery		
9644 Senior Recovery Team Program Manager	1	\$123,864
1380 Recruiter	2	85,764
1358 Onboarding Specialist	1	58,044
1311 Associate Classification and Compensation Analyst	1	63,012
1306 Hr Record Specialist	1	59,184
Schedule Salary Adjustments		1,560
Section Position Total	6	\$477,192
Position Total	6	\$477,192
Turnover		(50,763)
Position Net Total	6	\$426,429

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

(033C/1005/280A)

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

038 - Department of Assets, Information, and Services
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
 1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 2505 - ENVIRONMENTAL REVIEW

(0J49/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$212,617
0015	Schedule Salary Adjustments	1,647
0044	Fringe Benefits	143,001
0000 Personnel Services - Total*		\$357,265
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	163,000
0100 Contractual Services - Total*		\$163,000
Appropriation Total		\$520,265

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3525 - Environmental Review		
2073 Environmental Engineer III	1	\$122,112
2073 Environmental Engineer III	1	97,080
Schedule Salary Adjustments		1,647
Section Position Total	2	\$220,839
Position Total	2	\$220,839
Turnover		(6,575)
Position Net Total	2	\$214,264

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

(0U10/1005/2853)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$360,829
0006	Salary Provision	535,486
0044	Fringe Benefits	242,685
0000 Personnel Services - Total*		\$1,139,000
Appropriation Total		\$1,139,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3853 - Public Health Emergency Preparedness (PHEP)		
0635 Senior Programmer/Analyst	1	\$122,112
0627 Senior Telecommunications Specialist	1	107,700
0625 Chief Programmer/Analyst	1	142,176
Section Position Total	3	\$371,988
Position Total	3	\$371,988
Turnover		(11,159)
Position Net Total	3	\$360,829

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

(0W59/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,285,000
0100 Contractual Services - Total*	\$2,285,000
Appropriation Total	\$2,285,000

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

(0W96/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	762,000
0100 Contractual Services - Total*	\$762,000
Appropriation Total	\$762,000

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

(0Z39/1005/2852)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$94,168
0044 Fringe Benefits	63,335
0000 Personnel Services - Total*	\$157,503
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	44,066,497
0100 Contractual Services - Total*	\$44,066,497
Appropriation Total	\$44,224,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3852 - Anadarko / Streeterville Removal		
2073 Environmental Engineer III	1	\$97,080
Section Position Total	1	\$97,080
Position Total	1	\$97,080
Turnover		(2,912)
Position Net Total	1	\$94,168

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

(G046/1005/2848)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	446,000
0100 Contractual Services - Total*	\$446,000
Appropriation Total	\$446,000

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

(G092/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,473,000
0100 Contractual Services - Total*	\$5,473,000
Appropriation Total	\$5,473,000

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

(G188/1005/2854)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$402,096
0044 Fringe Benefits	279,223
0000 Personnel Services - Total*	\$681,319
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,523,681
0100 Contractual Services - Total*	\$5,523,681
Appropriation Total	\$6,205,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3854 - Urban Areas Security Initiative		
0677 IT - Security Specialist	1	\$108,816
0677 IT - Security Specialist	1	107,748
0677 IT - Security Specialist	1	102,612
0649 Project Manager - AIS	1	108,816
Section Position Total	4	\$427,992
Position Total	4	\$427,992
Turnover		(25,896)
Position Net Total	4	\$402,096

038 - Department of Assets, Information, and Services
G386 - URBAN AREAS SECURITY INITIATIVE
1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2854 - URBAN AREAS SECURITY INITIATIVE

(G386/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,800,000
0100 Contractual Services - Total*	\$7,800,000
Appropriation Total	\$7,800,000

038 - Department of Assets, Information, and Services
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
 1005 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$128,856
0044	Fringe Benefits	84,066
0000 Personnel Services - Total*		\$212,922
0100 Contractual Services		
0125	Office and Building Services	\$65,000
0139	For Professional Services for Information Technology Development	40,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,747,078
0100 Contractual Services - Total*		\$9,852,078
Appropriation Total		\$10,065,000
Department Total		\$82,919,265

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
390H - American Rescue Plan Fiscal Recovery		
9646 Recovery Team Program Director	1	\$128,856
Section Position Total	1	\$128,856
Position Total	1	\$128,856

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

(005C/1005/281J)

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

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

(005C/1005/281K)

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

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

(005C/1005/281L)

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

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

(005C/1005/281M)

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

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

(005C/1005/281N)

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

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

(005C/1005/281P)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	4,248,000
0100 Contractual Services - Total*	\$4,248,000
Appropriation Total	\$4,248,000

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

(005C/1005/281Q)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	438,000
0100 Contractual Services - Total*	\$438,000
Appropriation Total	\$438,000
Fund Total	\$13,686,000

041 - Chicago Department of Public Health
039C - HEALTH DISPARITIES IN CHICAGO'S HIGH-RISK AND UNDERSERVED COMMUNITIES
1005 - DEPARTMENT OF PUBLIC HEALTH
282B - HEALTH DISPARITIES CHICAGO

(039C/1005/282B)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,321,592
0015 Schedule Salary Adjustments	10,663
0044 Fringe Benefits	1,514,607
0000 Personnel Services - Total*	\$3,846,862
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	26,046,138
0100 Contractual Services - Total*	\$26,046,138
Appropriation Total	\$29,893,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
382B - Health Disparities Chicago		
3414 Epidemiologist II	1	\$77,772
3408 Epidemiologist IV	2	97,260
3051 Senior Equity Officer	1	97,260
2989 Grants Research Specialist	1	77,772
2917 Program Auditor III	1	64,992
2056 Research Associate	1	85,764
1912 Project Coordinator	5	66,804
1912 Project Coordinator	4	63,780
1730 Program Analyst	2	64,992
1482 Contract Review Specialist II	1	59,184
1441 Coordinating Planner	1	92,832
1431 Senior Policy Analyst	1	84,024
1342 Senior Personnel Assistant	1	53,952
1301 Administrative Services Officer I	1	59,184
0729 Information Coordinator	1	69,984
0620 GIS Analyst	1	59,184
0431 Clerk IV	1	44,808
0311 Projects Administrator	1	98,520
0310 Project Manager	2	98,520
0303 Administrative Assistant III	2	53,952
0124 Finance Officer	1	77,772
Schedule Salary Adjustments		10,663
Section Position Total	32	\$2,332,255
Position Total	32	\$2,332,255

041 - Chicago Department of Public Health
040C - HEALTH DISPARITIES IN CHICAGO'S HIGH-RISK AND UNDERSERVED COMMUNITIES
 1005 - DEPARTMENT OF PUBLIC HEALTH
282D - DEVELOPING HEALTH LITERACY IN CHICAGO HEALTH EQUITY ZONES

(040C/1005/282D)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$254,100
0015 Schedule Salary Adjustments	1,926
0044 Fringe Benefits	165,775
0000 Personnel Services - Total*	\$421,801
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,470,199
0100 Contractual Services - Total*	\$3,470,199
Appropriation Total	\$3,892,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
382D - Developing Health Literacy in Chicago Health Equity Zones		
3754 Public Health Nurse IV	1	\$75,348
3467 Public Health Administrator III	1	78,252
0311 Projects Administrator	1	100,500
Schedule Salary Adjustments		1,926
Section Position Total	3	\$256,026
Position Total	3	\$256,026

053C - COMMUNITY HEALTH WORKERS FOR COVID RESPONSE AND RESILIENT COMMUNITIES

1005 - DEPARTMENT OF PUBLIC HEALTH

282H - COMMUNITY HEALTH WORKERS FOR COVID RESPONSE AND RESILIENT COMMUNITIES

(053C/1005/282H)

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

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

(0H26/1005/2721)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$110,952
0044 Fringe Benefits	74,624
0000 Personnel Services - Total*	\$185,576
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	159,424
0100 Contractual Services - Total*	\$159,424
Appropriation Total	\$345,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3721 - Resource Conservation		
0313 Assistant Commissioner	1	\$114,384
Section Position Total	1	\$114,384
Position Total	1	\$114,384
Turnover		(3,432)
Position Net Total	1	\$110,952

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

(0J03/1005/281U)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$693,824
0006	Salary Provision	3,489,000
0015	Schedule Salary Adjustments	7,266
0044	Fringe Benefits	532,530
0000 Personnel Services - Total*		\$4,722,620
0100 Contractual Services		
0135	For Delegate Agencies	1,467,380
0100 Contractual Services - Total*		\$1,467,380
Appropriation Total		\$6,190,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
381U - Integrated HIV Programs to Support Ending the HIV Epidemic		
3933 Social Worker II	1	\$58,044
3753 Public Health Nurse III	1	72,516
3752 Public Health Nurse II	2	75,492
3466 Public Health Administrator II	3	64,992
3464 Public Health Ad III - Excluded	1	69,984
3434 Communicable Disease Control Investigator II	5	53,952
Schedule Salary Adjustments		7,266
Section Position Total	13	\$823,530
Position Total	13	\$823,530
Turnover		(122,440)
Position Net Total	13	\$701,090

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

(0J32/1005/2932)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	533,000
0100 Contractual Services - Total*	\$533,000
Appropriation Total	\$533,000

041 - Chicago Department of Public Health
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
1005 - DEPARTMENT OF PUBLIC HEALTH
2555 - LEAD POISONING PREVENTION

(0J49/1005/2555)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,350,303
0015	Schedule Salary Adjustments	20,265
0044	Fringe Benefits	1,607,010
0000 Personnel Services - Total*		\$3,977,578
0800 Indirect Costs		
0801	Indirect Costs	1,234,160
0800 Indirect Costs - Total*		\$1,234,160
Appropriation Total		\$5,211,738

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3555 - Lead Paint Identification & Abatement		
3754 Public Health Nurse IV	1	\$118,428
3743 Public Health Aide	1	64,620
3743 Public Health Aide	1	37,224
3407 Epidemiologist III	1	133,488
2151 Supervising Building/Construction Inspector	1	123,660
2151 Supervising Building/Construction Inspector	1	88,440
2150 Building/Construction Inspector	5	135,684
2150 Building/Construction Inspector	1	118,068
2150 Building/Construction Inspector	2	97,032
2150 Building/Construction Inspector	2	88,440
2150 Building/Construction Inspector	2	84,468
2150 Building/Construction Inspector	1	80,616
0832 Personal Computer Operator II	1	40,860
0665 Senior Data Entry Operator	1	70,860
0665 Senior Data Entry Operator	1	67,668
0665 Senior Data Entry Operator	1	40,860
0430 Clerk III	1	37,224
0415 Inquiry Aide III	1	70,860
0302 Administrative Assistant II	1	77,772
0302 Administrative Assistant II	1	74,280
Schedule Salary Adjustments		20,265
Section Position Total	27	\$2,483,493
Position Total	27	\$2,483,493
Turnover		(112,925)
Position Net Total	27	\$2,370,568

041 - Chicago Department of Public Health
0J49 - Community Development Block Grant Year XLIX
1005 - Department of Public Health - Continued
2565 - VIOLENCE PREVENTION PROGRAM

(0J49/1005/2565)

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

041 - Chicago Department of Public Health
0J49 - Community Development Block Grant Year XLIX
1005 - Department of Public Health - Continued
2597 - HIV PREVENTION PROGRAM

(0J49/1005/2597)

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

041 - Chicago Department of Public Health
0J49 - Community Development Block Grant Year XLIX
1005 - Department of Public Health - Continued
2598 - MENTAL HEALTH CLINICS

(0J49/1005/2598)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$4,775,363
0015	Schedule Salary Adjustments	11,969
0044	Fringe Benefits	3,285,943
0000 Personnel Services - Total*		\$8,073,275
0100 Contractual Services		
0135	For Delegate Agencies	\$272,398
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	395,792
0149	For Software Maintenance and Licensing	35,000
0100 Contractual Services - Total*		\$703,190
0300 Commodities and Materials		
0342	Drugs, Medicine and Chemical Materials	96,927
0300 Commodities and Materials - Total*		\$96,927
0800 Indirect Costs		
0801	Indirect Costs	2,526,696
0800 Indirect Costs - Total*		\$2,526,696
Appropriation Total		\$11,400,088
Fund Total		\$17,467,663

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3577 - Mental Health Clinics		
3566 Behavioral Health Assistant	3	\$77,772
3566 Behavioral Health Assistant	1	74,280
3566 Behavioral Health Assistant	2	48,420
3566 Behavioral Health Assistant	2	44,808
3548 Psychologist	2	122,112
3548 Psychologist	1	92,844
3548 Psychologist	1	85,764
3534 Clinical Therapist III	11	111,816
3534 Clinical Therapist III	1	101,472
3534 Clinical Therapist III	1	92,844
3534 Clinical Therapist III	2	88,416
3534 Clinical Therapist III	1	84,084
3534 Clinical Therapist III	5	77,772
3531 Senior Director of Crisis Services	1	114,384
3530 Mental Health Crisis Clinician	5	77,772

041 - Chicago Department of Public Health
0J49 - Community Development Block Grant Year XLIX
1005 - Department of Public Health
2598 - Mental Health Clinics - Continued

3577 - Mental Health Clinics - Continued

	Position	No	Mayor's 2023 Recommendations Rate
3467	Public Health Administrator III	2	78,252
3466	Public Health Administrator II	1	64,992
3429	Case Manager Assistant	1	77,772
3429	Case Manager Assistant	1	72,444
3429	Case Manager Assistant	1	49,176
3407	Epidemiologist III	1	94,152
3384	Psychiatrist	2,000H	138.40H
3092	Program Director	1	85,452
1482	Contract Review Specialist II	1	59,184
0665	Senior Data Entry Operator	1	70,860
0323	Administrative Assistant III - Excluded	1	48,240
0308	Staff Assistant	1	93,660
0303	Administrative Assistant III	1	93,660
0303	Administrative Assistant III	1	58,320
0303	Administrative Assistant III	1	55,620
0303	Administrative Assistant III	2	53,952
0124	Finance Officer	1	77,772
	Schedule Salary Adjustments		11,969
Section Position Total		57	\$5,048,677
Position Total		57	\$5,048,677
Turnover			(261,345)
Position Net Total		57	\$4,787,332

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

(0J68/1005/281T)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$543,139
0015	Schedule Salary Adjustments	148
0044	Fringe Benefits	400,240
0000 Personnel Services - Total*		\$943,527
0100 Contractual Services		
0135	For Delegate Agencies	6,773,000
0100 Contractual Services - Total*		\$6,773,000
0800 Indirect Costs		
0801	Indirect Costs	878,473
0800 Indirect Costs - Total*		\$878,473
Appropriation Total		\$8,595,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
381T - Ending the HIV Epidemic - A Plan for America - Ryan White		
3466	1	\$102,732
3466	5	64,992
3464	1	77,892
3434	2	53,952
		Schedule Salary Adjustments 148
Section Position Total	9	\$613,636
Position Total	9	\$613,636
Turnover		(70,349)
Position Net Total	9	\$543,287

041 - Chicago Department of Public Health
0U00 - LEAD HAZARD REDUCTION DEMONSTRATION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2944 - LEAD HAZARD REDUCTION

(0U00/1005/2944)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$185,658
0044 Fringe Benefits	124,870
0000 Personnel Services - Total*	\$310,528
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,789,472
0100 Contractual Services - Total*	\$3,789,472
Appropriation Total	\$4,100,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3944 - Lead Hazard Reduction		
2150 Building/Construction Inspector	1	\$118,068
1912 Project Coordinator	1	73,332
Section Position Total	2	\$191,400
Position Total	2	\$191,400
Turnover		(5,742)
Position Net Total	2	\$185,658

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

(0U09/1005/2883)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$599,658
0006	Salary Provision	292,367
0015	Schedule Salary Adjustments	6,786
0044	Fringe Benefits	403,316
0000 Personnel Services - Total*		\$1,302,127
0100 Contractual Services		
0135	For Delegate Agencies	\$4,362,532
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	462,027
0100 Contractual Services - Total*		\$4,824,559
0200 Travel		
0270	Local Transportation	11,830
0200 Travel - Total*		\$11,830
0300 Commodities and Materials		
0340	Material and Supplies	2,455
0300 Commodities and Materials - Total*		\$2,455
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	764
0400 Equipment - Total*		\$764
0800 Indirect Costs		
0801	Indirect Costs	230,265
0800 Indirect Costs - Total*		\$230,265
Appropriation Total		\$6,372,000

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

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3819 - Hospital Preparedness Program (HPP)		
8620 Senior Emergency Management Coordinator	1	\$118,104
8620 Senior Emergency Management Coordinator	1	84,492
2989 Grants Research Specialist	1	84,084
0311 Projects Administrator	1	120,204
0310 Project Manager	1	99,504
0193 Auditor III	1	111,816
Schedule Salary Adjustments		6,786
Section Position Total	6	\$624,990
Position Total	6	\$624,990
Turnover		(18,546)
Position Net Total	6	\$606,444

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

(0U10/1005/2829)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,167,634
0006 Salary Provision	200,952
0015 Schedule Salary Adjustments	13,850
0044 Fringe Benefits	2,171,803
0000 Personnel Services - Total*	\$5,554,239
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,253,420
0100 Contractual Services - Total*	\$14,253,420
0200 Travel	
0270 Local Transportation	11,394
0200 Travel - Total*	\$11,394
0300 Commodities and Materials	
0340 Material and Supplies	\$165,455
0342 Drugs, Medicine and Chemical Materials	17,485
0300 Commodities and Materials - Total*	\$182,940
0800 Indirect Costs	
0801 Indirect Costs	1,235,007
0800 Indirect Costs - Total*	\$1,235,007
Appropriation Total	\$21,237,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3829 - Emergency Preparedness		
9679 Deputy Commissioner	1	\$134,112
8621 Manager of Emergency Management Services	1	123,696
8620 Senior Emergency Management Coordinator	1	97,080
8620 Senior Emergency Management Coordinator	1	92,736
8620 Senior Emergency Management Coordinator	1	88,488
8620 Senior Emergency Management Coordinator	1	78,252
3754 Public Health Nurse IV	1	118,428
3548 Psychologist	1	122,112
3466 Public Health Administrator II	1	64,992
3442 Regional Communicable Disease Investigator	1	123,696
3408 Epidemiologist IV	1	97,260
3407 Epidemiologist III	3	133,488
3401 Manager of Quality Assurance	1	92,700
3348 Medical Director	1	171,996
3091 Assistant Program Director	1	85,344

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

1005 - Department of Public Health

2829 - Emergency Preparedness - Continued

3829 - Emergency Preparedness - Continued

			Mayor's 2023 Recommendations Rate
	Position	No	
2989	Grants Research Specialist	1	92,844
2989	Grants Research Specialist	1	88,416
2901	Director of Planning, Research and Development	1	99,504
2381	Sanitarian II	1	64,992
1817	Head Storekeeper	1	55,620
1359	Training Officer	1	80,652
0729	Information Coordinator	1	69,984
0380	Director of Administration I	1	66,804
0313	Assistant Commissioner	1	118,728
0311	Projects Administrator	1	131,880
0311	Projects Administrator	1	113,244
0311	Projects Administrator	1	90,084
0311	Projects Administrator	1	87,432
0310	Project Manager	1	90,084
0303	Administrative Assistant III	2	93,660
	Schedule Salary Adjustments		13,850
Section Position Total		33	\$3,342,794
Position Total		33	\$3,342,794
Turnover			(161,310)
Position Net Total		33	\$3,181,484

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

(OU23/1005/2820)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$4,199,797
0015	Schedule Salary Adjustments	33,500
0020	Overtime	85,744
0044	Fringe Benefits	2,990,479
0000 Personnel Services - Total*		\$7,309,520
0100 Contractual Services		
0135	For Delegate Agencies	\$11,107,888
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	54,732,694
0100 Contractual Services - Total*		\$65,840,582
0300 Commodities and Materials		
0340	Material and Supplies	32,898
0300 Commodities and Materials - Total*		\$32,898
0800 Indirect Costs		
0801	Indirect Costs	940,000
0800 Indirect Costs - Total*		\$940,000
Appropriation Total		\$74,123,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3934 - Vaccine Preventable Diseases		
9679	1	\$133,416
3763	1	91,848
3756	1	110,460
3754	1	75,348
3753	2	72,516
3752	4	75,492
3751	3	71,856
3751	2	68,544
3469	1	119,436
3466	1	112,716
3466	1	64,992
3465	1	93,660
3465	3	89,388
3465	7	53,952
3464	1	103,920
3464	1	94,704
3441	1	98,016
3434	1	93,660
3434	1	53,952

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

3934 - Vaccine Preventable Diseases - Continued

	Position	No	Mayor's 2023 Recommendations Rate
3414	Epidemiologist II	4	77,772
3408	Epidemiologist IV	1	106,152
3407	Epidemiologist III	2	94,152
3348	Medical Director	1	171,996
2989	Grants Research Specialist	1	77,772
1912	Project Coordinator	1	73,332
1912	Project Coordinator	2	63,780
0689	Senior Help Desk Technician	2	64,992
0430	Clerk III	1	64,620
0430	Clerk III	3	37,224
0380	Director of Administration I	1	86,328
0311	Projects Administrator	4	87,432
0303	Administrative Assistant III	1	93,660
	Schedule Salary Adjustments		33,500
Section Position Total		58	\$4,617,308
Position Total		58	\$4,617,308
Turnover			(384,011)
Position Net Total		58	\$4,233,297

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

(0U27/1005/2887)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$154,321
0006 Salary Provision	523,532
0044 Fringe Benefits	108,147
0000 Personnel Services - Total*	\$786,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	307,000
0100 Contractual Services - Total*	\$307,000
0200 Travel	
0270 Local Transportation	6,000
0200 Travel - Total*	\$6,000
0800 Indirect Costs	
0801 Indirect Costs	222,000
0800 Indirect Costs - Total*	\$222,000
Appropriation Total	\$1,321,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3816 - HIV Morbidity and Risk Behavior		
3434 Communicable Disease Control Investigator II	1	\$53,952
3414 Epidemiologist II	1	111,816
Section Position Total	2	\$165,768
Position Total	2	\$165,768
Turnover		(11,447)
Position Net Total	2	\$154,321

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

(0U36/1005/2824)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$700,810
0006	Salary Provision	716,583
0015	Schedule Salary Adjustments	3,260
0044	Fringe Benefits	471,347
0000 Personnel Services - Total*		\$1,892,000
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	105,000
0100 Contractual Services - Total*		\$105,000
0200 Travel		
0270	Local Transportation	20,000
0200 Travel - Total*		\$20,000
0300 Commodities and Materials		
0340	Material and Supplies	10,000
0300 Commodities and Materials - Total*		\$10,000
Appropriation Total		\$2,027,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3938 - Tuberculosis		
3752	1	\$112,848
3442	1	123,696
3441	1	107,700
3434	1	85,344
3407	1	120,900
3348	1	171,996
		Schedule Salary Adjustments 3,260
Section Position Total	6	\$725,744
Position Total	6	\$725,744
Turnover		(21,674)
Position Net Total	6	\$704,070

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

(0U40/1005/280Y)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,848,959
0015	Schedule Salary Adjustments	17,846
0020	Overtime	6,858
0044	Fringe Benefits	1,990,737
0000 Personnel Services - Total*		\$4,864,400
0100 Contractual Services		
0135	For Delegate Agencies	973,005
0100 Contractual Services - Total*		\$973,005
0300 Commodities and Materials		
0340	Material and Supplies	139,113
0300 Commodities and Materials - Total*		\$139,113
0800 Indirect Costs		
0801	Indirect Costs	441,482
0800 Indirect Costs - Total*		\$441,482
Appropriation Total		\$6,418,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
380Y - HIV Surveillance and Prevention		
3585	Coordinator of Research and Evaluation	1
3469	Director of Public Health Operations	1
3467	Public Health Administrator III	1
3467	Public Health Administrator III	1
3466	Public Health Administrator II	1
3466	Public Health Administrator II	1
3466	Public Health Administrator II	5
3465	Public Health Administrator I	1
3464	Public Health Ad III - Excluded	1
3443	Director of Disease Investigations	1
3438	Supervising Disease Control Investigator - Excluded	2
3434	Communicable Disease Control Investigator II	1
3434	Communicable Disease Control Investigator II	1
3434	Communicable Disease Control Investigator II	1
3434	Communicable Disease Control Investigator II	1
3414	Epidemiologist II	1
3414	Epidemiologist II	1
3414	Epidemiologist II	2
3408	Epidemiologist IV	1
3407	Epidemiologist III	1

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

380Y - HIV Surveillance and Prevention - Continued

Position	No	Mayor's 2023 Recommendations Rate
3139 Certified Medical Assistant	3	70,860
3130 Laboratory Technician	1	77,772
3130 Laboratory Technician	1	61,020
3057 Director of Program Operations	1	119,028
3057 Director of Program Operations	1	115,512
0839 Supervisor of Data Entry Operators	1	81,468
0665 Senior Data Entry Operator	2	40,860
0634 Data Services Administrator	1	78,252
0303 Administrative Assistant III	1	53,952
Schedule Salary Adjustments		17,846
Section Position Total	38	\$3,069,254
Position Total	38	\$3,069,254
Turnover		(202,449)
Position Net Total	38	\$2,866,805

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

(0U52/1005/2710)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$20,384,797
0006	Salary Provision	2,001,602
0015	Schedule Salary Adjustments	116,987
0044	Fringe Benefits	14,691,535
0000 Personnel Services - Total*		\$37,194,921
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	207,196,771
0100 Contractual Services - Total*		\$207,196,771
0200 Travel		
0270	Local Transportation	246,564
0200 Travel - Total*		\$246,564
0300 Commodities and Materials		
0340	Material and Supplies	1,280,442
0300 Commodities and Materials - Total*		\$1,280,442
0800 Indirect Costs		
0801	Indirect Costs	15,995,302
0800 Indirect Costs - Total*		\$15,995,302
Appropriation Total		\$261,914,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
9679	1	\$155,964
9679	1	146,004
8620	1	78,252
6409	1	59,184
3897	1	64,992
3753	1	72,516
3752	2	118,512
3752	2	79,332
3585	1	69,984
3469	2	81,552
3467	1	97,080
3467	8	78,252
3466	25	64,992
3464	1	103,920
3464	10	73,332
3434	1	85,344

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

2710 - Building Epidemiology and Health IT Capacity - Continued

3710 - Building Epidemiology and Health IT Capacity - Continued

	Position	No	Mayor's 2023 Recommendations Rate
3434	Communicable Disease Control Investigator II	1	77,772
3434	Communicable Disease Control Investigator II	1	63,972
3434	Communicable Disease Control Investigator II	2	61,020
3434	Communicable Disease Control Investigator II	2	58,320
3434	Communicable Disease Control Investigator II	8	53,952
3414	Epidemiologist II	3	111,816
3414	Epidemiologist II	16	77,772
3408	Epidemiologist IV	1	129,144
3408	Epidemiologist IV	3	101,580
3408	Epidemiologist IV	8	97,260
3407	Epidemiologist III	1	133,488
3407	Epidemiologist III	1	106,044
3407	Epidemiologist III	12	94,152
3405	Infection Prevention Specialist	1	101,580
3405	Infection Prevention Specialist	1	97,260
3405	Infection Prevention Specialist	6	93,000
3405	Infection Prevention Specialist	5	89,076
3404	Public Health Informatics Specialist	1	93,000
3402	Director of Epidemiology	1	130,152
3401	Manager of Quality Assurance	1	88,308
3348	Medical Director	6	171,996
3092	Program Director	1	85,452
3092	Program Director	2	81,552
2989	Grants Research Specialist	8	77,772
2926	Supervisor of Grants Administration	1	93,744
2921	Senior Research Analyst	1	63,960
2901	Director of Planning, Research and Development	1	99,504
1912	Project Coordinator	3	63,780
1646	Attorney	1	111,816
1576	Chief Voucher Expediter	2	98,016
1572	Chief Contract Expediter	2	71,280
1482	Contract Review Specialist II	6	59,184
1441	Coordinating Planner	2	94,680
1431	Senior Policy Analyst	1	88,308
1431	Senior Policy Analyst	2	80,196
1342	Senior Personnel Assistant	1	53,952
1301	Administrative Services Officer I	1	85,344
1301	Administrative Services Officer I	2	59,184
1191	Contracts Administrator	1	96,576
1142	Senior Operations Analyst	1	70,428
0901	Audio-Visual Specialist	1	49,176
0832	Personal Computer Operator II	1	40,860
0729	Information Coordinator	1	75,996
0729	Information Coordinator	3	69,984
0719	Director of Marketing	1	82,368
06A6	Data Scientist	1	113,244
06A6	Data Scientist	1	112,128
06A3	IT Engineer	1	109,908
0684	Data Base Analyst	3	70,428
0677	IT - Security Specialist	1	102,516
0653	Web Author	1	71,280
0635	Senior Programmer/Analyst	3	85,764
0634	Data Services Administrator	1	78,252

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

2710 - Building Epidemiology and Health IT Capacity - Continued

3710 - Building Epidemiology and Health IT Capacity - Continued

Position	No	Mayor's 2023 Recommendations Rate
0624 GIS Data Base Analyst	1	94,152
0620 GIS Analyst	1	59,184
0431 Clerk IV	7	44,808
0404 Student Intern	4,160H	17.50H
0380 Director of Administration I	1	63,780
0366 Staff Assistant - Excluded	1	52,956
0313 Assistant Commissioner	1	108,816
0311 Projects Administrator	2	130,152
0311 Projects Administrator	1	127,608
0311 Projects Administrator	2	126,348
0311 Projects Administrator	1	120,204
0311 Projects Administrator	1	113,304
0311 Projects Administrator	1	97,548
0311 Projects Administrator	1	92,820
0311 Projects Administrator	1	87,432
0311 Projects Administrator	8	83,208
0310 Project Manager	2	111,240
0310 Project Manager	19	99,504
0310 Project Manager	1	96,600
0310 Project Manager	1	96,576
0310 Project Manager	1	85,500
0303 Administrative Assistant III	7	53,952
0193 Auditor III	1	77,772
0124 Finance Officer	1	111,816
0124 Finance Officer	4	77,772
0118 Director of Finance	1	115,512
0101 Accountant I	1	53,952
Schedule Salary Adjustments		116,987
Section Position Total	267	\$22,636,207
Position Total	267	\$22,636,207
Turnover		(2,134,423)
Position Net Total	267	\$20,501,784

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

(0U65/1005/2814)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$927,513
0015	Schedule Salary Adjustments	2,775
0044	Fringe Benefits	652,696
0000 Personnel Services - Total*		\$1,582,984
0100 Contractual Services		
0135	For Delegate Agencies	582,016
0100 Contractual Services - Total*		\$582,016
Appropriation Total		\$2,165,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	
3924 - STI Surveillance			
3464	Public Health Ad III - Excluded	1	\$69,984
3443	Director of Disease Investigations	1	131,064
3438	Supervising Disease Control Investigator - Excluded	1	90,444
3434	Communicable Disease Control Investigator II	3	93,660
3434	Communicable Disease Control Investigator II	2	53,952
3414	Epidemiologist II	1	84,084
3407	Epidemiologist III	1	94,152
0665	Senior Data Entry Operator	1	56,172
0665	Senior Data Entry Operator	1	40,860
0302	Administrative Assistant II	1	44,808
	Schedule Salary Adjustments		2,775
Section Position Total		13	\$1,003,227
Position Total		13	\$1,003,227
Turnover			(72,939)
Position Net Total		13	\$930,288

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

(0W60/1005/281G)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,716,000
0100 Contractual Services - Total*	\$1,716,000
Appropriation Total	\$1,716,000

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

(0Y92/1005/2932)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,810,000
0100 Contractual Services - Total*	\$5,810,000
Appropriation Total	\$5,810,000

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

(0Y96/1005/2731)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	2,531,000
0100 Contractual Services - Total*	\$2,531,000
Appropriation Total	\$2,531,000

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

(0Z39/1005/281F)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$144,272
0015	Schedule Salary Adjustments	2,176
0044	Fringe Benefits	102,181
0000 Personnel Services - Total*		\$248,629
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	956,371
0100 Contractual Services - Total*		\$956,371
Appropriation Total		\$1,205,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
381F - Anadarko / Streeterville Removal		
2073 Environmental Engineer III	1	\$92,844
1912 Project Coordinator	1	63,780
		Schedule Salary Adjustments 2,176
Section Position Total	2	\$158,800
Position Total	2	\$158,800
Turnover		(12,352)
Position Net Total	2	\$146,448

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

(G035/1005/2878)

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

041 - Chicago Department of Public Health
G098 - HIV BEHAVIORAL SURVEILLANCE
1005 - DEPARTMENT OF PUBLIC HEALTH
2978 - HIV BEHAVIORAL SURVEILLANCE

(G098/1005/2978)

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

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

(G117/1005/2932)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$330,052
0015 Schedule Salary Adjustments	2,926
0044 Fringe Benefits	221,985
0000 Personnel Services - Total*	\$554,963
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,791,037
0100 Contractual Services - Total*	\$7,791,037
Appropriation Total	\$8,346,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3993 - Housing Opportunities for People with AIDS (HOPWA)		
3467 Public Health Administrator III	1	\$123,696
3466 Public Health Administrator II	1	107,700
3092 Program Director	1	108,864
Schedule Salary Adjustments		2,926
Section Position Total	3	\$343,186
Position Total	3	\$343,186
Turnover		(10,208)
Position Net Total	3	\$332,978

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

(G134/1005/281D)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$445,476
0015 Schedule Salary Adjustments	9,404
0044 Fringe Benefits	305,894
0000 Personnel Services - Total*	\$760,774
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,325,226
0100 Contractual Services - Total*	\$2,325,226
Appropriation Total	\$3,086,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
381D - Injury Prevention and Control Research		
3466 Public Health Administrator II	2	\$93,660
3466 Public Health Administrator II	1	64,992
3414 Epidemiologist II	1	77,772
2989 Grants Research Specialist	1	77,772
0620 GIS Analyst	1	61,020
Schedule Salary Adjustments		9,404
Section Position Total	6	\$478,280
Position Total	6	\$478,280
Turnover		(23,400)
Position Net Total	6	\$454,880

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

(G135/1005/2720)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$318,211
0015	Schedule Salary Adjustments	8,552
0044	Fringe Benefits	221,211
0000 Personnel Services - Total*		\$547,974
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,026
0100 Contractual Services - Total*		\$2,026
Appropriation Total		\$550,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3720 - Underground Storage Tank Inspection		
2083 Environmental Investigator	1	\$93,660
2077 Senior Environmental Inspector	1	98,016
2072 Supervising Environmental Engineer	1	89,076
0303 Administrative Assistant III	1	58,320
Schedule Salary Adjustments		8,552
Section Position Total	4	\$347,624
Position Total	4	\$347,624
Turnover		(20,861)
Position Net Total	4	\$326,763

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

(G141/1005/2868)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$310,545
0015 Schedule Salary Adjustments	207
0044 Fringe Benefits	221,727
0000 Personnel Services - Total*	\$532,479
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	117,521
0100 Contractual Services - Total*	\$117,521
Appropriation Total	\$650,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3806 - Tobacco Free Communities		
3467 Public Health Administrator III	1	\$78,252
3414 Epidemiologist II	1	77,772
2381 Sanitarian II	1	102,732
1431 Senior Policy Analyst	1	81,108
Schedule Salary Adjustments		207
Section Position Total	4	\$340,071
Position Total	4	\$340,071
Turnover		(29,319)
Position Net Total	4	\$310,752

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

(G143/1005/2700)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	45,000
0000 Personnel Services - Total*	\$45,000
Appropriation Total	\$45,000

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

(G144/1005/2961)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,163,000
0100 Contractual Services - Total*	\$1,163,000
Appropriation Total	\$1,163,000

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

(G145/1005/2714)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	410,000
0100 Contractual Services - Total*	\$410,000
Appropriation Total	\$410,000

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

(G159/1005/2984)

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

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

(G163/1005/2808)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,909,486
0015 Schedule Salary Adjustments	8,664
0044 Fringe Benefits	1,331,295
0000 Personnel Services - Total*	\$3,249,445
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,715,555
0100 Contractual Services - Total*	\$1,715,555
Appropriation Total	\$4,965,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3910 - WIC Nutrition Services		
3437 Director of Nutrition	1	\$104,580
3413 Regional Nutrition Coordinator	1	111,816
3413 Regional Nutrition Coordinator	1	77,772
3412 Public Health Nutritionist III	4	80,172
3412 Public Health Nutritionist III	1	58,044
3411 Public Health Nutritionist II	5	77,112
3411 Public Health Nutritionist II	1	59,856
3411 Public Health Nutritionist II	1	56,880
3411 Public Health Nutritionist II	3	52,692
3410 Public Health Nutritionist I	1	69,936
3410 Public Health Nutritionist I	2	47,640
3409 Nutrition Technician	2	70,860
3409 Nutrition Technician	2	40,860
0831 Personal Computer Operator III	1	77,772
0430 Clerk III	2	64,620
0430 Clerk III	3	37,224
Schedule Salary Adjustments		8,664
Section Position Total	31	\$2,049,276
Position Total	31	\$2,049,276
Turnover		(131,126)
Position Net Total	31	\$1,918,150

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

(G207/1005/2714)

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

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

(G223/1005/2731)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,015,582
0015 Schedule Salary Adjustments	12,078
0044 Fringe Benefits	1,390,898
0000 Personnel Services - Total*	\$3,418,558
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,634,442
0100 Contractual Services - Total*	\$18,634,442
Appropriation Total	\$22,053,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3731 - Ryan White HIV Care Act Part A - Emergency Relief		
9679 Deputy Commissioner	1	\$133,416
3467 Public Health Administrator III	1	135,720
3467 Public Health Administrator III	1	102,732
3467 Public Health Administrator III	1	78,252
3466 Public Health Administrator II	1	102,732
3466 Public Health Administrator II	1	98,016
3466 Public Health Administrator II	2	70,152
3466 Public Health Administrator II	1	64,992
3465 Public Health Administrator I	1	58,320
3464 Public Health Ad III - Excluded	1	114,012
3092 Program Director	1	131,064
1532 Contract Compliance Coordinator	2	123,696
0729 Information Coordinator	1	75,996
0634 Data Services Administrator	1	78,252
0381 Director of Administration II	1	85,452
0381 Director of Administration II	1	75,996
0380 Director of Administration I	1	63,780
0311 Projects Administrator	1	94,680
0308 Staff Assistant	1	98,016
0308 Staff Assistant	1	93,660
0308 Staff Assistant	1	59,184
Schedule Salary Adjustments		12,078
Section Position Total	23	\$2,144,046
Position Total	23	\$2,144,046
Turnover		(116,386)
Position Net Total	23	\$2,027,660

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

(G228/1005/2804)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,061,838
0015 Schedule Salary Adjustments	6,767
0044 Fringe Benefits	725,408
0000 Personnel Services - Total*	\$1,794,013
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	245,987
0100 Contractual Services - Total*	\$245,987
Appropriation Total	\$2,040,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3906 - Childhood Lead Poisoning Prevention		
3752 Public Health Nurse II	4	\$118,512
3752 Public Health Nurse II	1	75,492
3139 Certified Medical Assistant	1	70,860
3139 Certified Medical Assistant	1	40,860
3092 Program Director	1	125,088
2150 Building/Construction Inspector	2	84,468
0380 Director of Administration I	1	63,780
0124 Finance Officer	1	92,844
Schedule Salary Adjustments		6,767
Section Position Total	12	\$1,118,675
Position Total	12	\$1,118,675
Turnover		(50,070)
Position Net Total	12	\$1,068,605

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

(G229/1005/280T)

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

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

(G230/1005/2960)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$119,985
0044 Fringe Benefits	80,699
0000 Personnel Services - Total*	\$200,684
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	78,316
0100 Contractual Services - Total*	\$78,316
Appropriation Total	\$279,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3837 - Vector Control Tire Administration		
3467 Public Health Administrator III	1	\$123,696
Section Position Total	1	\$123,696
Position Total	1	\$123,696
Turnover		(3,711)
Position Net Total	1	\$119,985

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

(G231/1005/2730)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,724,205
0015 Schedule Salary Adjustments	11,650
0044 Fringe Benefits	1,176,622
0000 Personnel Services - Total*	\$2,912,477
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	52,523
0100 Contractual Services - Total*	\$52,523
Appropriation Total	\$2,965,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3730 - Local Health Protection		
3743 Public Health Aide	1	\$37,224
3469 Director of Public Health Operations	1	98,220
3441 Supervising Disease Control Investigator	1	64,992
3434 Communicable Disease Control Investigator II	2	93,660
3434 Communicable Disease Control Investigator II	5	85,344
3434 Communicable Disease Control Investigator II	2	53,952
3130 Laboratory Technician	1	77,772
2381 Sanitarian II	1	107,700
2381 Sanitarian II	4	102,732
2381 Sanitarian II	1	76,992
2381 Sanitarian II	2	64,992
0302 Administrative Assistant II	1	77,772
Schedule Salary Adjustments		11,650
Section Position Total	22	\$1,815,178
Position Total	22	\$1,815,178
Turnover		(79,323)
Position Net Total	22	\$1,735,855

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

(G232/1005/2878)

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

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

(G233/1005/2998)

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

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

(G234/1005/281C)

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

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

(G242/1005/281V)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$166,376
0015	Schedule Salary Adjustments	4,548
0044	Fringe Benefits	404,076
0000 Personnel Services - Total*		\$575,000
Appropriation Total		\$575,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
381V - Family Connects		
3752 Public Health Nurse II	3	\$118,512
3752 Public Health Nurse II	1	112,848
3752 Public Health Nurse II	2	75,492
Schedule Salary Adjustments		4,548
Section Position Total	6	\$623,916
Position Total	6	\$623,916
Turnover		(452,992)
Position Net Total	6	\$170,924

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

(G265/1005/280L)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$95,076
0015	Schedule Salary Adjustments	1,572
0044	Fringe Benefits	63,946
0000 Personnel Services - Total*		\$160,594
0100 Contractual Services		
0135	For Delegate Agencies	\$118,149
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	48,216
0100 Contractual Services - Total*		\$166,365
0300 Commodities and Materials		
0340	Material and Supplies	854
0300 Commodities and Materials - Total*		\$854
0800 Indirect Costs		
0801	Indirect Costs	22,187
0800 Indirect Costs - Total*		\$22,187
Appropriation Total		\$350,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
380L - Lead Poisoning Surveillance		
3466 Public Health Administrator II	1	\$98,016
Schedule Salary Adjustments		1,572
Section Position Total	1	\$99,588
Position Total	1	\$99,588
Turnover		(2,940)
Position Net Total	1	\$96,648

**041 - Chicago Department of Public Health
G266 - HEALTHY CHICAGO 3.0
1005 - DEPARTMENT OF PUBLIC HEALTH
282E - HEALTHY CHICAGO 3.0**

(G266/1005/282E)

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

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

(G267/1005/280R)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$24,500
0044 Fringe Benefits	15,500
0000 Personnel Services - Total*	\$40,000
Appropriation Total	\$40,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
380R - C3 Clinical and Translation Research		
3585 Coordinator of Research and Evaluation	1	\$81,552
Section Position Total	1	\$81,552
Position Total	1	\$81,552
Turnover		(57,052)
Position Net Total	1	\$24,500

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

(G268/1005/280R)

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

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

(G269/1005/280R)

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

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

(G307/1005/2979)

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

041 - Chicago Department of Public Health
G329 - SOLID WASTE MANAGEMENT
1005 - DEPARTMENT OF PUBLIC HEALTH
2722 - SOLID WASTE MANAGEMENT

(G329/1005/2722)

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

041 - Chicago Department of Public Health
G330 - RESOURCE CONSERVATION AND RECOVERY ACT D
1005 - DEPARTMENT OF PUBLIC HEALTH
2721 - RESOURCE CONSERVATION

(G330/1005/2721)

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

041 - Chicago Department of Public Health
G332 - MATERNAL & CHILD HEALTH
1005 - DEPARTMENT OF PUBLIC HEALTH
2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT

(G332/1005/2910)

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

041 - Chicago Department of Public Health
G337 - LEAD POISONING SURVEILLANCE
1005 - DEPARTMENT OF PUBLIC HEALTH
280L - LEAD POISONING SURVEILLANCE

(G337/1005/280L)

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

041 - Chicago Department of Public Health
G340 - UNDERGROUND STORAGE TANK INSPECTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2720 - UNDERGROUND STORAGE TANK INSPECTION

(G340/1005/2720)

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

**041 - Chicago Department of Public Health
G341 - SOLID WASTE MANAGEMENT
1005 - DEPARTMENT OF PUBLIC HEALTH
2722 - SOLID WASTE MANAGEMENT**

(G341/1005/2722)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$83,215
0044 Fringe Benefits	61,785
0000 Personnel Services - Total*	\$145,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	28,000
0100 Contractual Services - Total*	\$28,000
Appropriation Total	\$173,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3722 - Solid Waste Management		
2080 Supervising Environmental Inspector	1	\$94,704
Section Position Total	1	\$94,704
Position Total	1	\$94,704
Turnover		(11,489)
Position Net Total	1	\$83,215

041 - Chicago Department of Public Health
G352 - ADULT VIRAL HEPATITIS
1005 - DEPARTMENT OF PUBLIC HEALTH
2979 - ADULT VIRAL HEPATITIS

(G352/1005/2979)

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

041 - Chicago Department of Public Health
G353 - INTEGRATED SURVEILLANCE AND PREVENTION - CHICAGO
1005 - DEPARTMENT OF PUBLIC HEALTH
281U - INTEGRATED HIV PROGRAMS TO SUPPORT ENDING THE HIV EPIDEMIC

(G353/1005/281U)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,204,000
0100 Contractual Services - Total*	\$9,204,000
Appropriation Total	\$9,204,000

041 - Chicago Department of Public Health
G375 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(G375/1005/2932)

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

041 - Chicago Department of Public Health
G411 - TOBACCO ENFORCEMENT GRANT
1005 - DEPARTMENT OF PUBLIC HEALTH
2868 - TOBACCO FREE COMMUNITIES

(G411/1005/2868)

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

**041 - Chicago Department of Public Health
G414 - BCBS CARE VAN
1005 - DEPARTMENT OF PUBLIC HEALTH
2700 - CARE VAN BLUE CROSS**

(G414/1005/2700)

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

041 - Chicago Department of Public Health
G417 - HIV BEHAVIORAL SURVEILLANCE
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2978 - HIV BEHAVIORAL SURVEILLANCE

(G417/1005/2978)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$99,650
0044 Fringe Benefits	67,022
0000 Personnel Services - Total*	\$166,672
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	683,328
0100 Contractual Services - Total*	\$683,328
Appropriation Total	\$850,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3947 - HIV Behavioral Surveillance		
3466 Public Health Administrator II	1	\$102,732
Section Position Total	1	\$102,732
Position Total	1	\$102,732
Turnover		(3,082)
Position Net Total	1	\$99,650

041 - Chicago Department of Public Health
G426 - AIR POLLUTION CONTROL PROGRAM
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2714 - AIR POLLUTION CONTROL PROGRAM

(G426/1005/2714)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$103,025
0044 Fringe Benefits	306,975
0000 Personnel Services - Total*	\$410,000
Appropriation Total	\$410,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3714 - Air Pollution Control Program		
2081 Environmental Engineer II	1	\$111,816
2081 Environmental Engineer II	1	77,772
2077 Senior Environmental Inspector	1	85,344
2077 Senior Environmental Inspector	1	73,488
2073 Environmental Engineer III	1	122,112
Section Position Total	5	\$470,532
Position Total	5	\$470,532
Turnover		(367,507)
Position Net Total	5	\$103,025

041 - Chicago Department of Public Health
G427 - AIR POLLUTION CONTROL PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
2714 - AIR POLLUTION CONTROL PROGRAM

(G427/1005/2714)

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

041 - Chicago Department of Public Health
G428 - ORAL HEALTH PROMOTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2987 - ELECTRONIC RECORDS CONVERSION

(G428/1005/2987)

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

041 - Chicago Department of Public Health
G431 - WOMEN, INFANTS AND CHILDREN NUTRITION
1005 - DEPARTMENT OF PUBLIC HEALTH
2808 - WOMEN INFANTS AND CHILDREN NUTRITION

(G431/1005/2808)

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

041 - Chicago Department of Public Health
G433 - RYAN WHITE HIV CARE ACT PART A
1005 - DEPARTMENT OF PUBLIC HEALTH
2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(G433/1005/2731)

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

**041 - Chicago Department of Public Health
G447 - MATERNAL AND CHILD HEALTH
1005 - DEPARTMENT OF PUBLIC HEALTH
2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT**

(G447/1005/2910)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,908,211
0015	Schedule Salary Adjustments	23,289
0044	Fringe Benefits	2,014,443
0000 Personnel Services - Total*		\$4,945,943
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	155,057
0100 Contractual Services - Total*		\$155,057
Appropriation Total		\$5,101,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3911 - MCH Block Grant		
3934 Social Worker III	2	\$63,012
3754 Public Health Nurse IV	1	75,348
3753 Public Health Nurse III	4	113,496
3752 Public Health Nurse II	5	118,512
3752 Public Health Nurse II	1	112,848
3752 Public Health Nurse II	5	83,412
3752 Public Health Nurse II	3	75,492
3467 Public Health Administrator III	1	129,588
3429 Case Manager Assistant	2	85,344
3414 Epidemiologist II	1	77,772
3407 Epidemiologist III	1	94,152
3348 Medical Director	1	171,996
3092 Program Director	1	98,220
3057 Director of Program Operations	1	102,264
2074 Environmental Engineer I	1	70,428
0313 Assistant Commissioner	1	114,384
0303 Administrative Assistant III	1	53,952
Schedule Salary Adjustments		23,289
Section Position Total	32	\$3,111,033
Position Total	32	\$3,111,033
Turnover		(179,533)
Position Net Total	32	\$2,931,500

041 - Chicago Department of Public Health
G448 - CHICAGO FAMILY CONNECTS
1005 - DEPARTMENT OF PUBLIC HEALTH
281V - FAMILY CONNECTS

(G448/1005/281V)

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

041 - Chicago Department of Public Health
G449 - C3 CLINICAL AND TRANSLATION RESEARCH
1005 - DEPARTMENT OF PUBLIC HEALTH
280R - C3 CLINICAL AND TRANSLATION RESEARCH

(G449/1005/280R)

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

041 - Chicago Department of Public Health
G450 - C3 CLINICAL AND TRANSLATION RESEARCH
1005 - DEPARTMENT OF PUBLIC HEALTH
280R - C3 CLINICAL AND TRANSLATION RESEARCH

(G450/1005/280R)

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

041 - Chicago Department of Public Health
G451 - C3 CLINICAL AND TRANSLATION RESEARCH
1005 - DEPARTMENT OF PUBLIC HEALTH
280R - C3 CLINICAL AND TRANSLATION RESEARCH

(G451/1005/280R)

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

041 - Chicago Department of Public Health
G455 - RESOURCE CONSERVATION RECOVERY ACT-SUBTITLE D
1005 - DEPARTMENT OF PUBLIC HEALTH
2721 - RESOURCE CONSERVATION

(G455/1005/2721)

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

041 - Chicago Department of Public Health
G459 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2884 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)

(G459/1005/2884)

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

041 - Chicago Department of Public Health
G460 - CHICAGO FAMILY CONNECTS
1005 - DEPARTMENT OF PUBLIC HEALTH
281V - FAMILY CONNECTS

(G460/1005/281V)

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

041 - Chicago Department of Public Health
G462 - US PUBLIC HEALTH PATHOGENS GENOMICS CENTERS OF EXCELLENCE
 1005 - DEPARTMENT OF PUBLIC HEALTH
282G - US PUBLIC HEALTH PATHOGENS GENOMICS CENTERS OF EXCELLENCE

(G462/1005/282G)

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

041 - Chicago Department of Public Health
G465 - CHICAGO FAMILY CONNECTS
1005 - DEPARTMENT OF PUBLIC HEALTH
281V - FAMILY CONNECTS

(G465/1005/281V)

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

041 - Chicago Department of Public Health
G468 - LEAD POISONING PREVENTION - CHILDHOOD LEAD POISONING PREVENTION (BASE)
1005 - DEPARTMENT OF PUBLIC HEALTH
2804 - CHILDHOOD LEAD POISONING PREVENTION

(G468/1005/2804)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,687,000
0100 Contractual Services - Total*	\$2,687,000
Appropriation Total	\$2,687,000

041 - Chicago Department of Public Health
G469 - VECTOR SURVEILLANCE AND CONTROL
1005 - DEPARTMENT OF PUBLIC HEALTH
2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)

(G469/1005/2960)

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

041 - Chicago Department of Public Health
G470 - LOCAL HEALTH PROTECTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2730 - LOCAL HEALTH PROTECTION

(G470/1005/2730)

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

041 - Chicago Department of Public Health
G471 - TANNING FACILITIES INSPECTIONS
1005 - DEPARTMENT OF PUBLIC HEALTH
2878 - TANNING FACILITIES INSPECTIONS

(G471/1005/2878)

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

041 - Chicago Department of Public Health
G472 - PRE-EXPOSURE PROPHYLAXIS (PREP)
1005 - DEPARTMENT OF PUBLIC HEALTH
281C - PRE-EXPOSURE PROPHYLAXIS (PREP)

(G472/1005/281C)

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

041 - Chicago Department of Public Health
G473 - BODY ART FACILITIES INSPECTIONS
1005 - DEPARTMENT OF PUBLIC HEALTH
2998 - BODY ART AND TANNING INSPECTION

(G473/1005/2998)

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

041 - Chicago Department of Public Health
G474 - CARE VAN BLUE CROSS
1005 - DEPARTMENT OF PUBLIC HEALTH
2700 - CARE VAN BLUE CROSS

(G474/1005/2700)

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

041 - Chicago Department of Public Health
G475 - HEALTHY CHICAGO
1005 - DEPARTMENT OF PUBLIC HEALTH
290C - HEALTHY CHICAGO 2.0 SURVEY

(G475/1005/290C)

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

041 - Chicago Department of Public Health
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
1005 - DEPARTMENT OF PUBLIC HEALTH
290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$3,769,776
0006	Salary Provision	8,587,773
0015	Schedule Salary Adjustments	18,072
0044	Fringe Benefits	2,459,401
0000 Personnel Services - Total*		\$14,835,022
0100 Contractual Services		
0135	For Delegate Agencies	\$57,650,755
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	75,534,279
0149	For Software Maintenance and Licensing	363,400
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	35,000
0155	Rental of Property	1,000,000
0157	Rental of Equipment and Services	300,000
0159	Lease Purchase Agreements for Equipment and Machinery	129,600
0162	Repair/Maintenance of Equipment	535,380
0169	Technical Meeting Costs	17,500
0181	Mobile Communication Services	67,202
0189	Telephone - Non-Centrex Billings	3,750
0190	Telephone - Centrex Billings	32,153
0196	Data Circuits	15,000
0100 Contractual Services - Total*		\$135,684,019
0200 Travel		
0229	Transportation and Expense Allowance	\$22,000
0270	Local Transportation	10,000
0200 Travel - Total*		\$32,000
0300 Commodities and Materials		
0340	Material and Supplies	\$15,564
0350	Stationery and Office Supplies	45,025
0300 Commodities and Materials - Total*		\$60,589
0400 Equipment		
0420	Furniture and Fixtures	\$90,000
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	298,370
0400 Equipment - Total*		\$388,370
Appropriation Total		\$151,000,000

041 - Chicago Department of Public Health
GA00 - Coronavirus Local Fiscal Recovery Fund
1005 - Department of Public Health
290H - American Rescue Plan Fiscal Recovery - Continued

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
390H - American Rescue Plan Fiscal Recovery		
9646 Recovery Team Program Director	1	\$155,712
9644 Senior Recovery Team Program Manager	4	123,864
9643 Recovery Team Program Manager	3	105,624
9643 Recovery Team Program Manager	1	103,536
9643 Recovery Team Program Manager	1	92,820
3754 Public Health Nurse IV	1	75,348
3753 Public Health Nurse III	1	113,496
3753 Public Health Nurse III	3	72,516
3467 Public Health Administrator III	3	78,252
3414 Epidemiologist II	1	77,772
3407 Epidemiologist III	1	94,152
3092 Program Director	2	81,552
2085 Director of Environmental Health and Safety Compliance	1	131,472
2077 Senior Environmental Inspector	3	64,992
2074 Environmental Engineer I	3	70,428
2073 Environmental Engineer III	5	85,764
1912 Project Coordinator	3	63,780
1301 Administrative Services Officer I	1	59,184
0729 Information Coordinator	1	69,984
0431 Clerk IV	1	44,808
0381 Director of Administration II	1	75,996
0303 Administrative Assistant III	1	53,952
0302 Administrative Assistant II	2	44,808
0124 Finance Officer	1	77,772
Schedule Salary Adjustments		18,072
Section Position Total	45	\$3,787,848
Position Total	45	\$3,787,848

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

(GA01/1005/2710)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$226,204
0044 Fringe Benefits	164,985
0000 Personnel Services - Total*	\$391,189
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	46,749,811
0100 Contractual Services - Total*	\$46,749,811
Appropriation Total	\$47,141,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
3466 Public Health Administrator II	1	\$64,992
3407 Epidemiologist III	1	94,152
0310 Project Manager	1	93,744
Section Position Total	3	\$252,888
Position Total	3	\$252,888
Turnover		(26,684)
Position Net Total	3	\$226,204

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

(GA06/1005/2710)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$78,795
0044 Fringe Benefits	60,477
0000 Personnel Services - Total*	\$139,272
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,241,728
0100 Contractual Services - Total*	\$2,241,728
Appropriation Total	\$2,381,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
3401 Manager of Quality Assurance	1	\$92,700
Section Position Total	1	\$92,700
Position Total	1	\$92,700
Turnover		(13,905)
Position Net Total	1	\$78,795

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

(GA08/1005/2814)

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

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

(GA09/1005/281G)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,398,572
0015	Schedule Salary Adjustments	7,548
0044	Fringe Benefits	1,564,829
0000 Personnel Services - Total*		\$3,970,949
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,617,051
0100 Contractual Services - Total*		\$12,617,051
Appropriation Total		\$16,588,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
381G - Public Health Crisis Response		
8620	1	\$78,252
3758	1	98,520
3469	1	81,552
3467	1	78,252
3466	2	64,992
3414	1	77,772
3057	1	99,504
2989	1	77,772
2901	1	121,404
1912	1	63,780
1817	1	44,808
1364	1	75,852
1359	2	64,992
1318	1	77,892
1318	1	75,996
0677	1	102,516
0659	2	102,864
0601	1	128,856
0313	1	118,728
0311	3	92,820
0310	2	99,504
0303	1	53,952
		7,548
Section Position Total	28	\$2,406,120
Position Total	28	\$2,406,120

041 - Chicago Department of Public Health
GA19 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(GA19/1005/2710)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,380,000
0100 Contractual Services - Total*	\$1,380,000
Appropriation Total	\$1,380,000

041 - Chicago Department of Public Health
GA20 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(GA20/1005/2710)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$398,442
0015 Schedule Salary Adjustments	1,902
0044 Fringe Benefits	305,817
0000 Personnel Services - Total*	\$706,161
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,674,839
0100 Contractual Services - Total*	\$2,674,839
Appropriation Total	\$3,381,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
3466 Public Health Administrator II	2	\$64,992
3414 Epidemiologist II	2	77,772
3407 Epidemiologist III	1	94,152
3405 Infection Prevention Specialist	1	89,076
Schedule Salary Adjustments		1,902
Section Position Total	6	\$470,658
Position Total	6	\$470,658
Turnover		(70,314)
Position Net Total	6	\$400,344

041 - Chicago Department of Public Health
GA21 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(GA21/1005/2710)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,326,000
0100 Contractual Services - Total*	\$1,326,000
Appropriation Total	\$1,326,000

041 - Chicago Department of Public Health
GA22 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(GA22/1005/2710)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,440,000
0100 Contractual Services - Total*	\$1,440,000
Appropriation Total	\$1,440,000

041 - Chicago Department of Public Health
GA23 - IMMUNIZATION AND VACCINES FOR CHILDREN
1005 - DEPARTMENT OF PUBLIC HEALTH
2820 - VACCINE PREVENTABLE DISEASES

(GA23/1005/2820)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,918,000
0100 Contractual Services - Total*	\$1,918,000
Appropriation Total	\$1,918,000

041 - Chicago Department of Public Health
GA24 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(GA24/1005/2710)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,100,000
0100 Contractual Services - Total*	\$2,100,000
Appropriation Total	\$2,100,000

041 - Chicago Department of Public Health
GA28 - EPIDEMIOLOGY & LABORATORY CAPACITY - COVID-19
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(GA28/1005/2710)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	938,000
0100 Contractual Services - Total*	\$938,000
Appropriation Total	\$938,000

041 - Chicago Department of Public Health
GA30 - SEXUALLY TRANSMITTED DISEASE PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION

(GA30/1005/2814)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$759,973
0015	Schedule Salary Adjustments	4,327
0044	Fringe Benefits	515,496
0000 Personnel Services - Total*		\$1,279,796
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,093,204
0100 Contractual Services - Total*		\$2,093,204
Appropriation Total		\$3,373,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3924 - STI Surveillance		
3464	1	\$73,332
3443	1	89,532
3434	2	70,860
3434	9	53,952
		4,327
Section Position Total	13	\$794,479
Position Total	13	\$794,479
Turnover		(30,179)
Position Net Total	13	\$764,300

041 - Chicago Department of Public Health
GA31 - SEXUALLY TRANSMITTED DISEASE PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION

(GA31/1005/2814)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$982,229
0015 Schedule Salary Adjustments	3,480
0044 Fringe Benefits	729,045
0000 Personnel Services - Total*	\$1,714,754
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,706,246
0100 Contractual Services - Total*	\$1,706,246
Appropriation Total	\$3,421,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3924 - STI Surveillance		
3934 Social Worker III	1	\$63,012
3752 Public Health Nurse II	1	75,492
3466 Public Health Administrator II	1	64,992
3465 Public Health Administrator I	1	53,952
3434 Communicable Disease Control Investigator II	9	53,952
2989 Grants Research Specialist	1	77,772
1359 Training Officer	1	64,992
0634 Data Services Administrator	1	78,252
0310 Project Manager	1	99,498
0303 Administrative Assistant III	1	53,952
Schedule Salary Adjustments		3,480
Section Position Total	18	\$1,120,962
Position Total	18	\$1,120,962
Turnover		(135,253)
Position Net Total	18	\$985,709

041 - Chicago Department of Public Health
GA33 - STRENGTHENING US PUBLIC HEALTH
1005 - DEPARTMENT OF PUBLIC HEALTH
282G - US PUBLIC HEALTH PATHOGENS GENOMICS CENTERS OF EXCELLENCE

(GA33/1005/282G)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000,000
0100 Contractual Services - Total*	\$50,000,000
Appropriation Total	\$50,000,000
Department Total	\$893,427,663

045 - Chicago Commission on Human Relations
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
1005 - CHICAGO COMMISSION ON HUMAN RELATIONS
2505 - EDUCATION OUTREACH AND INTERGROUP

(0J49/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$304,014
0015	Schedule Salary Adjustments	1,463
0044	Fringe Benefits	204,473
0000 Personnel Services - Total*		\$509,950
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$800
0152	Advertising	8,242
0153	Promotions	3,200
0159	Lease Purchase Agreements for Equipment and Machinery	1,600
0169	Technical Meeting Costs	2,000
0100 Contractual Services - Total*		\$15,842
0800 Indirect Costs		
0801	Indirect Costs	262,404
0800 Indirect Costs - Total*		\$262,404
Appropriation Total		\$788,196

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3505 - Education, Outreach and Intergroup Relations		
3094 Human Relations Specialist II	2	\$107,700
3094 Human Relations Specialist II	1	98,016
Schedule Salary Adjustments		1,463
Section Position Total	3	\$314,879
Position Total	3	\$314,879
Turnover		(9,402)
Position Net Total	3	\$305,477

045 - Chicago Commission on Human Relations
0J49 - Community Development Block Grant Year XLIX
1005 - Chicago Commission on Human Relations - Continued
2510 - FAIR HOUSING

(0J49/1005/2510)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$433,901
0015	Schedule Salary Adjustments	1,902
0044	Fringe Benefits	304,704
0000 Personnel Services - Total*		\$740,507
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$8,649
0143	Court Reporting	4,000
0152	Advertising	8,800
0153	Promotions	3,200
0159	Lease Purchase Agreements for Equipment and Machinery	1,600
0100 Contractual Services - Total*		\$26,249
0800 Indirect Costs		
0801	Indirect Costs	396,479
0800 Indirect Costs - Total*		\$396,479
Appropriation Total		\$1,163,235

Fund Total	\$1,951,431
Department Total	\$1,951,431

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3510 - Fair Housing		
3085	Human Relations Investigator II	3
		\$102,516
3085	Human Relations Investigator II	1
		70,428
3015	Director of Human Rights Compliance	1
		89,076
	Schedule Salary Adjustments	1,902
Section Position Total		5
		\$468,954
Position Total		5
		\$468,954
Turnover		(33,151)
Position Net Total		5
		\$435,803

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

(0833/1005/2819)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	198,000
0100 Contractual Services - Total*	\$198,000
Appropriation Total	\$198,000

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

(0833/1005/2820)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	96,000
0100 Contractual Services - Total*	\$96,000
Appropriation Total	\$96,000
Fund Total	\$294,000

048 - Mayor's Office for People with Disabilities
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2503 - ADMINISTRATION

(0J49/1005/2503)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$219,478
0015 Schedule Salary Adjustments	3,623
0044 Fringe Benefits	153,265
0000 Personnel Services - Total*	\$376,366
0100 Contractual Services	
0138 For Professional Services for Information Technology Maintenance	88,321
0100 Contractual Services - Total*	\$88,321
0800 Indirect Costs	
0801 Indirect Costs	206,146
0800 Indirect Costs - Total*	\$206,146
Appropriation Total	\$670,833

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3503 - Administration		
1302 Administrative Services Officer II	1	\$71,280
0729 Information Coordinator	1	69,984
0308 Staff Assistant	1	93,660
Schedule Salary Adjustments		3,623
Section Position Total	3	\$238,547
Position Total	3	\$238,547
Turnover		(15,446)
Position Net Total	3	\$223,101

048 - Mayor's Office for People with Disabilities
0J49 - Community Development Block Grant Year XLIX
1005 - Mayor's Office for People with Disabilities - Continued
2505 - DISABILITY RESOURCES

(0J49/1005/2505)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$423,780
0015 Schedule Salary Adjustments	1,950
0039 For the Employment of Students as Trainees	4,304
0044 Fringe Benefits	291,607
0000 Personnel Services - Total*	\$721,641
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	158,830
0100 Contractual Services - Total*	\$158,830
0200 Travel	
0270 Local Transportation	340
0200 Travel - Total*	\$340
0300 Commodities and Materials	
0340 Material and Supplies	\$1,382
0350 Stationery and Office Supplies	3,790
0300 Commodities and Materials - Total*	\$5,172
0800 Indirect Costs	
0801 Indirect Costs	443,968
0800 Indirect Costs - Total*	\$443,968
Appropriation Total	\$1,329,951

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3505 - Programs for the Disabled		
3092 Program Director	1	\$81,552
3073 Disability Specialist II	3	93,780
3073 Disability Specialist II	1	84,084
Schedule Salary Adjustments		1,950
Section Position Total	5	\$448,926
Position Total	5	\$448,926
Turnover		(23,196)
Position Net Total	5	\$425,730

048 - Mayor's Office for People with Disabilities
0J49 - Community Development Block Grant Year XLIX
1005 - Mayor's Office for People with Disabilities - Continued
2510 - INDEPENDENT LIVING FOR DISABLED PERSONS

(0J49/1005/2510)

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

048 - Mayor's Office for People with Disabilities
0J49 - Community Development Block Grant Year XLIX
 1005 - Mayor's Office for People with Disabilities - Continued
2525 - HOME MOD PROGRAM

(0J49/1005/2525)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$330,902
0044 Fringe Benefits	222,557
0000 Personnel Services - Total*	\$553,459
0100 Contractual Services	
0135 For Delegate Agencies	\$1,610,275
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
0100 Contractual Services - Total*	\$1,635,275
0300 Commodities and Materials	
0348 Books and Related Material	600
0300 Commodities and Materials - Total*	\$600
0400 Equipment	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	5,925
0400 Equipment - Total*	\$5,925
0800 Indirect Costs	
0801 Indirect Costs	180,547
0800 Indirect Costs - Total*	\$180,547
Appropriation Total	\$2,375,806

Fund Total	\$5,136,590
-------------------	--------------------

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3535 - Home Mod		
3092 Program Director	1	\$119,436
3073 Disability Specialist II	1	93,780
3073 Disability Specialist II	2	63,960
Section Position Total	4	\$341,136
Position Total	4	\$341,136
Turnover		(10,234)
Position Net Total	4	\$330,902

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

(0J87/1005/2818)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	232,000
0100 Contractual Services - Total*	\$232,000
Appropriation Total	\$232,000

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

(0W78/1005/2832)

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

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

(G165/1005/2805)

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

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

(G166/1005/2805)

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

048 - Mayor's Office for People with Disabilities
G338 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING
 1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
 2805 - SUBSTANCE PREVENTION USE DEAF

(G338/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$51,242
0006 Salary Provision	41,000
0015 Schedule Salary Adjustments	1,470
0044 Fringe Benefits	97,288
0000 Personnel Services - Total*	\$191,000
Appropriation Total	\$191,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3805 - Substance Abuse Prevention		
1912 Project Coordinator	1	\$63,780
0701 Public Relations Representative I	1	85,344
Schedule Salary Adjustments		1,470
Section Position Total	2	\$150,594
Position Total	2	\$150,594
Turnover		(97,882)
Position Net Total	2	\$52,712

048 - Mayor's Office for People with Disabilities
G339 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING
 1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
 2805 - SUBSTANCE PREVENTION USE DEAF

(G339/1005/2805)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	40,000
0900 Financial Purposes as Specified - Total	\$40,000
Appropriation Total	\$40,000

048 - Mayor's Office for People with Disabilities
G467 - TRAINING AND SERVICES TO END VIOLENCE AGAINST WOMEN WITH DISABILITIES
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
280A - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE

(G467/1005/280A)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	425,000
0100 Contractual Services - Total*	\$425,000
Appropriation Total	\$425,000

048 - Mayor's Office for People with Disabilities
G481 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE ASSISTANCE PROGRAM
 1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
 2833 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE ASSISTANCE PROGRAM

(G481/1005/2833)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	350,000
0100 Contractual Services - Total*	\$350,000
Appropriation Total	\$350,000
Department Total	\$6,915,590

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

(005C/1005/2981)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	38,000
0100 Contractual Services - Total*	\$38,000
Appropriation Total	\$38,000

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

(005C/1005/2985)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	3,753,000
0100 Contractual Services - Total*	\$3,753,000
Appropriation Total	\$3,753,000

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

(005C/1005/2987)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,206,000
0100 Contractual Services - Total*	\$1,206,000
Appropriation Total	\$1,206,000
Fund Total	\$4,997,000

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

(009C/1005/2944)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	14,178,000
0100 Contractual Services - Total*	\$14,178,000
Appropriation Total	\$14,178,000

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

(0168/1005/2822)

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

050 - Department of Family and Support Services
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
280C - YOUTH SERVICES

(033C/1005/280C)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	245,000
0100 Contractual Services - Total*	\$245,000
Appropriation Total	\$245,000

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

(033C/1005/2827)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,197,000
0100 Contractual Services - Total*	\$1,197,000
Appropriation Total	\$1,197,000

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

(033C/1005/2987)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,559,000
0100 Contractual Services - Total*	\$1,559,000
Appropriation Total	\$1,559,000
Fund Total	\$3,001,000

050 - Department of Family and Support Services
042C - EARLY HEAD START - CHILD CARE PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(042C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	344,000
0100 Contractual Services - Total*	\$344,000
Appropriation Total	\$344,000

050 - Department of Family and Support Services
044C - EARLY HEAD START EXPANSION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(044C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	257,000
0100 Contractual Services - Total*	\$257,000
Appropriation Total	\$257,000

050 - Department of Family and Support Services
045C - EHS-CCP CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(045C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,414,000
0100 Contractual Services - Total*	\$1,414,000
Appropriation Total	\$1,414,000

050 - Department of Family and Support Services
046C - EHS-EXP CRRSA
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(046C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	63,000
0100 Contractual Services - Total*	\$63,000
Appropriation Total	\$63,000

050 - Department of Family and Support Services
047C - EARLY HEAD START CRRSA COVID-19
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(047C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	396,000
0100 Contractual Services - Total*	\$396,000
Appropriation Total	\$396,000

050 - Department of Family and Support Services
048C - EARLY HEAD START CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(048C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,629,000
0100 Contractual Services - Total*	\$1,629,000
Appropriation Total	\$1,629,000

050 - Department of Family and Support Services
049C - HEAD START CARES ACT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(049C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,914,000
0100 Contractual Services - Total*	\$1,914,000
Appropriation Total	\$1,914,000

050 - Department of Family and Support Services
050C - HEAD START CRRSA COVID-19
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(050C/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	467,000
0100 Contractual Services - Total*	\$467,000
Appropriation Total	\$467,000

050 - Department of Family and Support Services
052C - EXPANDING ACCESS TO VACCINES (VAC5)
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
280G - EXPANDING ACCESS TO COVID-19 VACCINES

(052C/1005/280G)

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

050 - Department of Family and Support Services
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2501 - PLANNING AND ADMINISTRATION

(0J49/1005/2501)

Appropriations		Recommendation
0100 Contractual Services		
0125	Office and Building Services	\$4,500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,500
0152	Advertising	500
0157	Rental of Equipment and Services	200
0159	Lease Purchase Agreements for Equipment and Machinery	22,625
0166	Dues, Subscriptions and Memberships	1,400
0169	Technical Meeting Costs	5,026
0190	Telephone - Centrex Billings	135,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	16,000
0100 Contractual Services - Total*		\$196,751
0200 Travel		
0270	Local Transportation	450
0200 Travel - Total*		\$450
0300 Commodities and Materials		
0340	Material and Supplies	\$3,775
0350	Stationery and Office Supplies	2,400
0300 Commodities and Materials - Total*		\$6,175
9400 Transfers and Reimbursements		
9438	For Services Provided by the Department of Assets, Information, and Services	13,148
9400 Transfers and Reimbursements - Total		\$13,148
Appropriation Total		\$216,524

050 - Department of Family and Support Services
0J49 - Community Development Block Grant Year XLIX
1005 - Department of Family and Support Services - Continued
2510 - HUMAN SERVICES

(0J49/1005/2510)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$54,213
0006	Salary Provision	51,197
0015	Schedule Salary Adjustments	1,470
0044	Fringe Benefits	41,610
0000 Personnel Services - Total*		\$148,490
0100 Contractual Services		
0135	For Delegate Agencies	1,006,000
0100 Contractual Services - Total*		\$1,006,000
0800 Indirect Costs		
0801	Indirect Costs	57,302
0800 Indirect Costs - Total*		\$57,302
Appropriation Total		\$1,211,792

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3520 - Human Services Programs		
1912 Project Coordinator	1	\$63,780
Schedule Salary Adjustments		1,470
Section Position Total	1	\$65,250
Position Total	1	\$65,250
Turnover		(9,567)
Position Net Total	1	\$55,683

050 - Department of Family and Support Services
0J49 - Community Development Block Grant Year XLIX
1005 - Department of Family and Support Services - Continued
2515 - HOMELESS SERVICES

(0J49/1005/2515)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,202,528
0012	Contract Wage Increment - Prevailing Rate	1,039
0015	Schedule Salary Adjustments	12,499
0044	Fringe Benefits	816,064
0000 Personnel Services - Total*		\$2,032,130
0100 Contractual Services		
0135	For Delegate Agencies	8,613,843
0100 Contractual Services - Total*		\$8,613,843
0800 Indirect Costs		
0801	Indirect Costs	1,305,297
0800 Indirect Costs - Total*		\$1,305,297
Appropriation Total		\$11,951,270

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3516 - Homeless Services		
9679	1	\$126,348
7132	1	39,95H
3914	1	89,388
3825	1	102,732
3825	1	98,016
3825	1	93,660
3825	2	63,972
3825	4	59,184
3812	1	125,088
0310	1	90,084
0302	1	77,772
		12,499
Section Position Total	15	\$1,263,363
Position Total	15	\$1,263,363
Turnover		(48,336)
Position Net Total	15	\$1,215,027

050 - Department of Family and Support Services
0J49 - Community Development Block Grant Year XLIX
1005 - Department of Family and Support Services - Continued
2520 - WORKFORCE SERVICES

(0J49/1005/2520)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$528,526
0015	Schedule Salary Adjustments	5,010
0044	Fringe Benefits	355,475
0000 Personnel Services - Total*		\$889,011
0100 Contractual Services		
0135	For Delegate Agencies	5,332,922
0100 Contractual Services - Total*		\$5,332,922
0800 Indirect Costs		
0801	Indirect Costs	563,970
0800 Indirect Costs - Total*		\$563,970
Appropriation Total		\$6,785,903

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3530 - Workforce Services Program		
9679	1	\$126,348
3858	1	69,072
3011	1	77,892
1912	1	99,228
1912	1	78,672
0308	1	93,660
		5,010
Section Position Total	6	\$549,882
Position Total	6	\$549,882
Turnover		(16,346)
Position Net Total	6	\$533,536

050 - Department of Family and Support Services
0J49 - Community Development Block Grant Year XLIX
1005 - Department of Family and Support Services - Continued
2525 - SENIOR SERVICES

(0J49/1005/2525)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$331,722
0015	Schedule Salary Adjustments	4,197
0044	Fringe Benefits	228,257
0000 Personnel Services - Total*		\$564,176
0100 Contractual Services		
0135	For Delegate Agencies	\$2,466,812
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	239,808
0100 Contractual Services - Total*		\$2,706,620
0800 Indirect Costs		
0801	Indirect Costs	369,208
0800 Indirect Costs - Total*		\$369,208
Appropriation Total		\$3,640,004

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3540 - Senior Services Programs		
3033	1	\$94,704
3033	1	69,984
3033	1	63,780
0313	1	121,404
		Schedule Salary Adjustments 4,197
Section Position Total	4	\$354,069
Position Total	4	\$354,069
Turnover		(18,150)
Position Net Total	4	\$335,919

050 - Department of Family and Support Services
0J49 - Community Development Block Grant Year XLIX
1005 - Department of Family and Support Services - Continued
2530 - DOMESTIC VIOLENCE SERVICES

(0J49/1005/2530)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$320,862
0015 Schedule Salary Adjustments	1,856
0044 Fringe Benefits	220,952
0000 Personnel Services - Total*	\$543,670
0100 Contractual Services	
0135 For Delegate Agencies	\$2,022,245
0166 Dues, Subscriptions and Memberships	69,355
0100 Contractual Services - Total*	\$2,091,600
0800 Indirect Costs	
0801 Indirect Costs	412,343
0800 Indirect Costs - Total*	\$412,343
Appropriation Total	\$3,047,613
Fund Total	\$26,853,106

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3550 - Domestic Violence Programs		
3011 Supervisor of Family Support Programs	1	\$108,864
1912 Project Coordinator	1	66,804
1912 Project Coordinator	1	63,780
0309 Coordinator of Special Projects	1	99,228
Schedule Salary Adjustments		1,856
Section Position Total	4	\$340,532
Position Total	4	\$340,532
Turnover		(17,814)
Position Net Total	4	\$322,718

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

(0L26/1005/2966)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	485,000
0100 Contractual Services - Total*	\$485,000
Appropriation Total	\$485,000

050 - Department of Family and Support Services
0N12 - EMERGENCY PET PRESERVATION PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2965 - EMERGENCY PET PRESERVATION

(0N12/1005/2965)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	28,000
0100 Contractual Services - Total*	\$28,000
Appropriation Total	\$28,000

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

(0W33/1005/2966)

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

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

(0Y51/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	3,239,153
0100 Contractual Services - Total*	\$3,239,153
0200 Travel	
0245 Reimbursement to Travelers	\$29,518
0270 Local Transportation	2,500
0200 Travel - Total*	\$32,018
0300 Commodities and Materials	
0340 Material and Supplies	23,138
0300 Commodities and Materials - Total*	\$23,138
0800 Indirect Costs	
0801 Indirect Costs	638,691
0800 Indirect Costs - Total*	\$638,691
Appropriation Total	\$3,933,000

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

(0Y78/1005/2964)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$193,922
0015	Schedule Salary Adjustments	3,318
0044	Fringe Benefits	130,428
0000 Personnel Services - Total*		\$327,668
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	391,332
0100 Contractual Services - Total*		\$391,332
Appropriation Total		\$719,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3964 - Alzheimer's Disease Program Initiative		
3898	2	\$59,184
3011	1	81,552
		Schedule Salary Adjustments 3,318
Section Position Total	3	\$203,238
Position Total	3	\$203,238
Turnover		(5,998)
Position Net Total	3	\$197,240

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

(G004/1005/2860)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	3,000,000
0000 Personnel Services - Total*	\$3,000,000
0100 Contractual Services	
0135 For Delegate Agencies	53,760,000
0100 Contractual Services - Total*	\$53,760,000
Appropriation Total	\$56,760,000

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

(G100/1005/2868)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	50,000
0900 Financial Purposes as Specified - Total	\$50,000
Appropriation Total	\$50,000

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

(G101/1005/2945)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	26,000
0100 Contractual Services - Total*	\$26,000
Appropriation Total	\$26,000

050 - Department of Family and Support Services
G102 - SENIOR HEALTH ASSISTANCE PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2946 - SENIOR HEALTH ASSISTANCE PROGRAM

(G102/1005/2946)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	335,000
0000 Personnel Services - Total*	\$335,000
Appropriation Total	\$335,000

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

(G103/1005/2868)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$90,967
0044	Fringe Benefits	61,182
0050	Stipends	193,137
0000 Personnel Services - Total*		\$345,286
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,182
0100 Contractual Services - Total*		\$1,182
0200 Travel		
0229	Transportation and Expense Allowance	\$8,666
0270	Local Transportation	1,866
0200 Travel - Total*		\$10,532
Appropriation Total		\$357,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3868 - Senior Companion Project - Action		
3023	1	\$93,780
Section Position Total	1	\$93,780
Position Total	1	\$93,780
Turnover		(2,813)
Position Net Total	1	\$90,967

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

(G104/1005/2868)

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

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

(G106/1005/2944)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	4,147,000
0300 Commodities and Materials - Total*	\$4,147,000
Appropriation Total	\$4,147,000

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

(G107/1005/2977)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	224,000
0100 Contractual Services - Total*	\$224,000
Appropriation Total	\$224,000

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

(G108/1005/2836)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	293,000
0000 Personnel Services - Total*	\$293,000
Appropriation Total	\$293,000

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

(G110/1005/2820)

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

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

(G111/1005/2846)

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

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

(G112/1005/2953)

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

050 - Department of Family and Support Services
G114 - EARLY HEAD START EXPANSION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(G114/1005/2860)

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

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

(G115/1005/2860)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	17,500,000
0000 Personnel Services - Total*	\$17,500,000
Appropriation Total	\$17,500,000

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

(G116/1005/2962)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	84,200,000
0100 Contractual Services - Total*	\$84,200,000
Appropriation Total	\$84,200,000

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

(G124/1005/2943)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	10,817,000
0100 Contractual Services - Total*	\$10,817,000
Appropriation Total	\$10,817,000

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

(G127/1005/2904)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	10,612,000
0100 Contractual Services - Total*	\$10,612,000
Appropriation Total	\$10,612,000

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

(G128/1005/2904)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	6,379,793
0000 Personnel Services - Total*	\$6,379,793
0100 Contractual Services	
0135 For Delegate Agencies	8,259,207
0100 Contractual Services - Total*	\$8,259,207
Appropriation Total	\$14,639,000

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

(G129/1005/2904)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	186,000
0900 Financial Purposes as Specified - Total	\$186,000
Appropriation Total	\$186,000

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

(G130/1005/2904)

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

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

(G131/1005/2815)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	649,000
0100 Contractual Services - Total*	\$649,000
Appropriation Total	\$649,000

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

(G132/1005/2815)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	245,000
0900 Financial Purposes as Specified - Total	\$245,000
Appropriation Total	\$245,000

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

(G149/1005/2873)

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

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

(G150/1005/2873)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	179,000
0900 Financial Purposes as Specified - Total	\$179,000
Appropriation Total	\$179,000

050 - Department of Family and Support Services
G152 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G152/1005/2873)

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

050 - Department of Family and Support Services
G153 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G153/1005/2873)

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

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

(G154/1005/2937)

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

050 - Department of Family and Support Services
G155 - STATE FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2818 - STATE FOSTER GRANDPARENTS

(G155/1005/2818)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	59,000
0100 Contractual Services - Total*	\$59,000
Appropriation Total	\$59,000

050 - Department of Family and Support Services
G157 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G157/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	509,000
0100 Contractual Services - Total*	\$509,000
Appropriation Total	\$509,000

050 - Department of Family and Support Services
G158 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G158/1005/2873)

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

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

(G175/1005/2860)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$4,295,996
0015 Schedule Salary Adjustments	35,880
0044 Fringe Benefits	2,946,942
0000 Personnel Services - Total*	\$7,278,818
0100 Contractual Services	
0135 For Delegate Agencies	49,481,182
0100 Contractual Services - Total*	\$49,481,182
Appropriation Total	\$56,760,000

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

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3905 - Head Start		
9679 Deputy Commissioner	1	\$139,596
3953 Supervisor of Children Services Programs	2	94,704
3953 Supervisor of Children Services Programs	1	86,328
3953 Supervisor of Children Services Programs	1	77,892
3953 Supervisor of Children Services Programs	1	75,996
3953 Supervisor of Children Services Programs	1	69,984
3914 Support Services Coordinator	2	102,732
3914 Support Services Coordinator	2	98,016
3914 Support Services Coordinator	3	93,660
3914 Support Services Coordinator	7	89,388
3914 Support Services Coordinator	2	85,344
3914 Support Services Coordinator	1	73,488
3914 Support Services Coordinator	4	59,184
3906 Assistant Director of Children Services	1	131,064
3906 Assistant Director of Children Services	1	85,452
3899 Program Development Coordinator	7	73,488
3899 Program Development Coordinator	1	64,992
2989 Grants Research Specialist	1	92,844
1912 Project Coordinator	2	63,780
1730 Program Analyst	1	64,992
1233 Licensing Coordinator	1	98,016
0904 Supervising Audio-Vision Tester	1	74,052
0903 Audio-Vision Tester	1	70,860
0903 Audio-Vision Tester	1	44,808
0804 Executive Secretary II - Excluded	1	55,512
0673 Senior Data Base Analyst	1	85,764
0302 Administrative Assistant II	1	67,668
0302 Administrative Assistant II	1	44,808
0187 Director of Accounting	1	123,540
0110 Accountant	2	102,732
0110 Accountant	1	59,184
0109 Accounting Technician	1	77,772
Schedule Salary Adjustments		35,880
Section Position Total	55	\$4,552,956
Position Total	55	\$4,552,956
Turnover		(221,080)
Position Net Total	55	\$4,331,876

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

(G204/1005/2942)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	4,382,000
0100 Contractual Services - Total*	\$4,382,000
Appropriation Total	\$4,382,000

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

(G286/1005/2923)

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

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

(G287/1005/2923)

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

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

(G288/1005/2965)

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

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

(G303/1005/2923)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	362,000
0100 Contractual Services - Total*	\$362,000
Appropriation Total	\$362,000

050 - Department of Family and Support Services
G327 - MY CHI. MY FUTURE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
280H - MY CHI. MY FUTURE

(G327/1005/280H)

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

050 - Department of Family and Support Services
G334 - JUVENILE JUSTICE SYSTEM GIRLS EMPOWERMENT AND MOTIVATION SERIES
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
 280F - REDUCING RISK FOR GIRLS IN THE JUVENILE JUSTICE SYSTEM

(G334/1005/280F)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	425,000
0100 Contractual Services - Total*	\$425,000
Appropriation Total	\$425,000

050 - Department of Family and Support Services
G343 - SENIOR MEDICARE PATROL
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2945 - SENIOR MEDICARE PATROL

(G343/1005/2945)

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

050 - Department of Family and Support Services
G344 - LONG TERM CARE OMBUDSMAN
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP

(G344/1005/2836)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	293,000
0100 Contractual Services - Total*	\$293,000
Appropriation Total	\$293,000

050 - Department of Family and Support Services
G345 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT

(G345/1005/2937)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	147,000
0100 Contractual Services - Total*	\$147,000
Appropriation Total	\$147,000

050 - Department of Family and Support Services
G346 - SENIOR BENEFITS ACCESS APPLICATION PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2977 - SENIOR BENEFITS ACCESS PROGRAM

(G346/1005/2977)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	224,000
0100 Contractual Services - Total*	\$224,000
Appropriation Total	\$224,000

050 - Department of Family and Support Services
G347 - LONGTERM CARE SYSTEM DEVELOPMENT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2820 - LONG TERM CARE SYSTEM DEVELOPMENT

(G347/1005/2820)

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

050 - Department of Family and Support Services
G348 - SENIOR HEALTH ASSISTANCE PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2946 - SENIOR HEALTH ASSISTANCE PROGRAM

(G348/1005/2946)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$154,836
0044 Fringe Benefits	104,138
0000 Personnel Services - Total*	\$258,974
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,026
0100 Contractual Services - Total*	\$80,026
Appropriation Total	\$339,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3946 - Senior Health Assistance Program		
3025 Assistant Community Living Specialist	1	\$85,344
3025 Assistant Community Living Specialist	1	74,280
Section Position Total	2	\$159,624
Position Total	2	\$159,624
Turnover		(4,788)
Position Net Total	2	\$154,836

050 - Department of Family and Support Services
G349 - ELDER ABUSE AND NEGLECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2846 - ELDER ABUSE AND NEGLECT

(G349/1005/2846)

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

050 - Department of Family and Support Services
G351 - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(G351/1005/2904)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$6,509,252
0015	Schedule Salary Adjustments	33,389
0044	Fringe Benefits	4,463,550
0000 Personnel Services - Total*		\$11,006,191
0100 Contractual Services		
0135	For Delegate Agencies	3,259,809
0100 Contractual Services - Total*		\$3,259,809
Appropriation Total		\$14,266,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3904 - Area Plan on Aging		
9679	Deputy Commissioner	1
		\$128,856
9679	Deputy Commissioner	1
		126,348
3942	Director of Field Operations	1
		89,532
3079	Resident Services Coordinator II	1
		78,780
3077	Service Coordinator Aide	1,040H
		18.85H
3068	Elder Protective Investigator III	1
		93,936
3066	Elder Protective Investigator I	3
		84,936
3066	Elder Protective Investigator I	1
		69,180
3066	Elder Protective Investigator I	5
		58,044
3049	Hospitality Worker	78,000H
		15.40H
3033	Assistant Regional Director - Aging	1
		73,332
3033	Assistant Regional Director - Aging	1
		63,780
3032	Regional Director - Aging	1
		114,012
3032	Regional Director - Aging	1
		103,920
3032	Regional Director - Aging	1
		86,328
3032	Regional Director - Aging	1
		81,552
3032	Regional Director - Aging	1
		75,996
3032	Regional Director - Aging	1
		73,332
3032	Regional Director - Aging	1
		69,984
3025	Assistant Community Living Specialist	4
		85,344
3025	Assistant Community Living Specialist	4
		77,772
3025	Assistant Community Living Specialist	1
		64,620
3025	Assistant Community Living Specialist	13
		49,176
3024	Community Living Specialist-Hourly	
		65,952
3024	Community Living Specialist-Hourly	3,120H
		35.53H
3023	Community Living Specialist	2
		93,780
3023	Community Living Specialist	1
		65,952
3023	Community Living Specialist	3
		63,960
3022	Assistant Aging and Disability Resource Network Manager	1
		63,780

050 - Department of Family and Support Services

G351 - Area Plan On Aging

1005 - Department of Family and Support Services

2904 - Area Plan on Aging - Continued

3904 - Area Plan on Aging - Continued

			Mayor's 2023 Recommendations Rate
	Position	No	
3018	Manager of Family Support Programs	1	114,384
3011	Supervisor of Family Support Programs	1	81,552
3011	Supervisor of Family Support Programs	1	75,996
2989	Grants Research Specialist	1	77,772
1912	Project Coordinator	1	66,804
1912	Project Coordinator	1	63,780
0709	Volunteer Services Coordinator	1	81,468
0429	Clerk II	1	53,604
0429	Clerk II	2	33,936
0308	Staff Assistant	1	93,660
0308	Staff Assistant	1	89,388
0308	Staff Assistant	1	59,184
0304	Assistant to Commissioner	1	125,088
0302	Administrative Assistant II	2	77,772
0302	Administrative Assistant II	1	67,668
0302	Administrative Assistant II	1	61,632
0187	Director of Accounting	1	101,580
0120	Supervisor of Accounting	1	89,076
0111	Lead Accountant	1	77,772
0110	Accountant	1	85,344
0109	Accounting Technician	1	81,468
	Schedule Salary Adjustments		33,389
Section Position Total		75	\$6,875,123
Position Total		75	\$6,875,123
Turnover			(332,482)
Position Net Total		75	\$6,542,641

050 - Department of Family and Support Services
G356 - CHILD CARE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2943 - CHILD CARE SERVICES

(G356/1005/2943)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$740,691
0015 Schedule Salary Adjustments	915
0044 Fringe Benefits	501,177
0000 Personnel Services - Total*	\$1,242,783
0100 Contractual Services	
0135 For Delegate Agencies	9,757,217
0100 Contractual Services - Total*	\$9,757,217
Appropriation Total	\$11,000,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3943 - Child Care Services		
3953 Supervisor of Children Services Programs	1	\$94,704
3914 Support Services Coordinator	1	98,016
3914 Support Services Coordinator	1	93,660
3914 Support Services Coordinator	3	89,388
0430 Clerk III	1	64,620
0430 Clerk III	1	37,224
0111 Lead Accountant	1	111,816
Schedule Salary Adjustments		915
Section Position Total	9	\$769,119
Position Total	9	\$769,119
Turnover		(27,513)
Position Net Total	9	\$741,606

**050 - Department of Family and Support Services
G357 - EARLY CHILDHOOD BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2962 - EARLY CHILDHOOD BLOCK GRANT**

(G357/1005/2962)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,189,206
0015	Schedule Salary Adjustments	8,103
0044	Fringe Benefits	824,059
0000 Personnel Services - Total*		\$2,021,368
0100 Contractual Services		
0135	For Delegate Agencies	\$81,660,885
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	517,747
0100 Contractual Services - Total*		\$82,178,632
Appropriation Total		\$84,200,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3962 - Early Childhood Block Grant		
3954 Director of Children Services	1	\$107,748
3914 Support Services Coordinator	1	89,388
3914 Support Services Coordinator	3	59,184
3906 Assistant Director of Children Services	1	89,532
3906 Assistant Director of Children Services	1	85,452
3899 Program Development Coordinator	2	73,488
3018 Manager of Family Support Programs	2	122,616
0310 Project Manager	1	102,516
0120 Supervisor of Accounting	1	115,992
0110 Accountant	1	102,732
Schedule Salary Adjustments		8,103
Section Position Total	14	\$1,271,223
Position Total	14	\$1,271,223
Turnover		(73,914)
Position Net Total	14	\$1,197,309

050 - Department of Family and Support Services
G359 - CHICAGO DOMESTIC VIOLENCE HELP LINE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(G359/1005/2923)

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

050 - Department of Family and Support Services
G360 - CHICAGO DOMESTIC VIOLENCE HELP LINE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(G360/1005/2923)

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

050 - Department of Family and Support Services
G361 - EMERGENCY AND TRANSITION HOUSING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2942 - EMERGENCY AND TRANSITIONAL HOUSING

(G361/1005/2942)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$205,586
0044 Fringe Benefits	138,272
0000 Personnel Services - Total*	\$343,858
0100 Contractual Services	
0135 For Delegate Agencies	\$3,916,016
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,008
0190 Telephone - Centrex Billings	4,359
0100 Contractual Services - Total*	\$3,935,383
0800 Indirect Costs	
0801 Indirect Costs	102,759
0800 Indirect Costs - Total*	\$102,759
Appropriation Total	\$4,382,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3942 - Emergency and Transitional Housing		
1912 Project Coordinator	1	\$99,228
1730 Program Analyst	1	112,716
Section Position Total	2	\$211,944
Position Total	2	\$211,944
Turnover		(6,358)
Position Net Total	2	\$205,586

050 - Department of Family and Support Services
G362 - COMMUNITY SERVICES BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(G362/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$4,442,168
0015 Schedule Salary Adjustments	21,568
0044 Fringe Benefits	3,013,315
0000 Personnel Services - Total*	\$7,477,051
0100 Contractual Services	
0125 Office and Building Services	\$33,926
0135 For Delegate Agencies	5,410,870
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,774
0155 Rental of Property	53,570
0159 Lease Purchase Agreements for Equipment and Machinery	20,892
0190 Telephone - Centrex Billings	53,570
0100 Contractual Services - Total*	\$5,613,602
0300 Commodities and Materials	
0340 Material and Supplies	\$10,500
0350 Stationery and Office Supplies	3,285
0300 Commodities and Materials - Total*	\$13,785
0800 Indirect Costs	
0801 Indirect Costs	695,562
0800 Indirect Costs - Total*	\$695,562
Appropriation Total	\$13,800,000

**050 - Department of Family and Support Services
G362 - Community Services Block Grant
1005 - Department of Family and Support Services
2805 - Community Services Block Grant - Continued**

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3805 - Community Services Block Grant		
3942 Director of Field Operations	1	\$119,436
3934 Social Worker III	6	102,516
3826 Human Service Specialist II	2	102,732
3826 Human Service Specialist II	3	98,016
3826 Human Service Specialist II	1	93,660
3826 Human Service Specialist II	4	89,388
3826 Human Service Specialist II	4	85,344
3826 Human Service Specialist II	1	81,468
3826 Human Service Specialist II	3	66,984
3826 Human Service Specialist II	4	59,184
3818 Assistant District Manager - Human Services	1	86,328
3818 Assistant District Manager - Human Services	2	73,332
3818 Assistant District Manager - Human Services	1	66,804
3818 Assistant District Manager - Human Services	1	63,780
3817 District Manager - Human Services	2	125,088
3817 District Manager - Human Services	1	119,436
3817 District Manager - Human Services	1	103,920
3817 District Manager - Human Services	1	85,452
3817 District Manager - Human Services	1	75,996
3076 Coordinator of Community Services	1	99,228
3019 Director of Homeless Prevention - Policy and Planning	1	109,824
2902 Chief Research Analyst	1	69,564
0309 Coordinator of Special Projects	1	114,012
0302 Administrative Assistant II	2	77,772
0302 Administrative Assistant II	3	74,280
0302 Administrative Assistant II	1	64,620
0123 Fiscal Administrator	1	119,436
0120 Supervisor of Accounting	1	119,400
Schedule Salary Adjustments		21,568
Section Position Total	52	\$4,640,380
Position Total	52	\$4,640,380
Turnover		(176,644)
Position Net Total	52	\$4,463,736

050 - Department of Family and Support Services
G363 - EMERGENCY SOLUTION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2944 - EMERGENCY SOLUTIONS

(G363/1005/2944)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$400,787
0015	Schedule Salary Adjustments	1,380
0044	Fringe Benefits	274,251
0000 Personnel Services - Total*		\$676,418
0100 Contractual Services		
0135	For Delegate Agencies	\$6,625,682
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	229,687
0100 Contractual Services - Total*		\$6,855,369
0200 Travel		
0270	Local Transportation	800
0200 Travel - Total*		\$800
0300 Commodities and Materials		
0340	Material and Supplies	7,413
0300 Commodities and Materials - Total*		\$7,413
Appropriation Total		\$7,540,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3944 - Emergency Solutions		
3019	1	\$109,452
1912	1	75,996
1730	1	64,992
0318	1	58,116
0111	1	111,816
		Schedule Salary Adjustments 1,380
Section Position Total	5	\$421,752
Position Total	5	\$421,752
Turnover		(19,585)
Position Net Total	5	\$402,167

050 - Department of Family and Support Services
G364 - SUMMER JOBS CONNECT PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2953 - SUMMER JOBS CONNECT PROGRAM

(G364/1005/2953)

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

050 - Department of Family and Support Services
G365 - CHA FAMILY SUPPORTIVE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2896 - CHA FAMILY SUPPORTIVE SERVICES

(G365/1005/2896)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$320,030
0015	Schedule Salary Adjustments	162
0044	Fringe Benefits	215,245
0000 Personnel Services - Total*		\$535,437
0100 Contractual Services		
0135	For Delegate Agencies	1,839,363
0100 Contractual Services - Total*		\$1,839,363
0800 Indirect Costs		
0801	Indirect Costs	189,200
0800 Indirect Costs - Total*		\$189,200
Appropriation Total		\$2,564,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3896 - CHA Family Supportive Services		
3025 Assistant Community Living Specialist	2	\$85,344
3025 Assistant Community Living Specialist	1	81,468
3025 Assistant Community Living Specialist	1	77,772
Schedule Salary Adjustments		162
Section Position Total	4	\$330,090
Position Total	4	\$330,090
Turnover		(9,898)
Position Net Total	4	\$320,192

050 - Department of Family and Support Services
G366 - AREA PLAN ON AGING-STATE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(G366/1005/2904)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	14,639,000
0100 Contractual Services - Total*	\$14,639,000
Appropriation Total	\$14,639,000

050 - Department of Family and Support Services
G368 - SENIOR COMPANION PROJECT-STATE MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(G368/1005/2868)

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

050 - Department of Family and Support Services
G369 - SENIOR COMPANION PROJECT-CITY MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(G369/1005/2868)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	357,000
0100 Contractual Services - Total*	\$357,000
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	139,000
0900 Financial Purposes as Specified - Total	\$139,000
Appropriation Total	\$496,000

050 - Department of Family and Support Services
G370 - STATE FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2818 - STATE FOSTER GRANDPARENTS

(G370/1005/2818)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	59,000
0100 Contractual Services - Total*	\$59,000
Appropriation Total	\$59,000

050 - Department of Family and Support Services
G371 - FOSTER GRANDPARENTS-CITY MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(G371/1005/2815)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	245,000
0900 Financial Purposes as Specified - Total	\$245,000
Appropriation Total	\$245,000

050 - Department of Family and Support Services
G372 - FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(G372/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$128,192
0015	Schedule Salary Adjustments	1,118
0044	Fringe Benefits	86,219
0000 Personnel Services - Total*		\$215,529
0100 Contractual Services		
0135	For Delegate Agencies	433,471
0100 Contractual Services - Total*		\$433,471
Appropriation Total		\$649,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3815 - Foster Grandparents		
3023 Community Living Specialist	1	\$93,780
0429 Clerk II	1	38,376
Schedule Salary Adjustments		1,118
Section Position Total	2	\$133,274
Position Total	2	\$133,274
Turnover		(3,964)
Position Net Total	2	\$129,310

050 - Department of Family and Support Services
G373 - AREA PLAN ON AGING-CITY MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(G373/1005/2904)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	186,000
0900 Financial Purposes as Specified - Total	\$186,000
Appropriation Total	\$186,000

050 - Department of Family and Support Services
G374 - AREA PLAN ON AGING-PROGRAM INCOME
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(G374/1005/2904)

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

050 - Department of Family and Support Services
G453 - EARLY HEAD START -CHILD CARE PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(G453/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,000,000
0100 Contractual Services - Total*	\$19,000,000
Appropriation Total	\$19,000,000

050 - Department of Family and Support Services
G461 - THE NATIONAL ACADEMY OF STATE HEALTH POLICY
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
280J - THE NATIONAL ACADEMY OF STATE HEALTH POLICY

(G461/1005/280J)

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

050 - Department of Family and Support Services
G484 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G484/1005/2873)

Appropriations	Recommendation
0000 Personnel Services	
0091 Uniform Allowance	420,000
0000 Personnel Services - Total*	\$420,000
Appropriation Total	\$420,000

050 - Department of Family and Support Services
G485 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(G485/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,400,000
0100 Contractual Services - Total*	\$1,400,000
Appropriation Total	\$1,400,000

050 - Department of Family and Support Services
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,593,512
0006	Salary Provision	5,707,384
0044	Fringe Benefits	1,692,006
0000 Personnel Services - Total*		\$9,992,902
0100 Contractual Services		
0135	For Delegate Agencies	\$197,140,652
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,866,446
0100 Contractual Services - Total*		\$203,007,098
Appropriation Total		\$213,000,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
390H - American Rescue Plan Fiscal Recovery		
9644 Senior Recovery Team Program Manager	1	\$111,000
9644 Senior Recovery Team Program Manager	1	110,928
9643 Recovery Team Program Manager	2	95,616
3955 Youth Services Coordinator	9	71,280
3018 Manager of Family Support Programs	1	111,000
1430 Policy Analyst	1	89,208
0310 Project Manager	14	95,616
Section Position Total	29	\$2,593,512
Position Total	29	\$2,593,512

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

(GA03/1005/280E)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	44,000,000
0100 Contractual Services - Total*	\$44,000,000
Appropriation Total	\$44,000,000

050 - Department of Family and Support Services
GA11 - EARLY HEAD START - CHILD CARE PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(GA11/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,425,000
0100 Contractual Services - Total*	\$1,425,000
Appropriation Total	\$1,425,000

050 - Department of Family and Support Services
GA14 - EARLY HEAD START EXPANSION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(GA14/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	260,000
0100 Contractual Services - Total*	\$260,000
Appropriation Total	\$260,000

050 - Department of Family and Support Services
GA16 - EARLY HEAD START AMERICAN RESCUE PLAN
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(GA16/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,642,000
0100 Contractual Services - Total*	\$1,642,000
Appropriation Total	\$1,642,000

050 - Department of Family and Support Services
GA17 - HEAD START AMERICAN RESCUE PLAN
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(GA17/1005/2860)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,929,000
0100 Contractual Services - Total*	\$1,929,000
Appropriation Total	\$1,929,000

050 - Department of Family and Support Services
GA29 - AMERICAN RESCUE PLAN
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(GA29/1005/2904)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	11,520,000
0100 Contractual Services - Total*	\$11,520,000
Appropriation Total	\$11,520,000
Department Total	\$782,709,106

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

(0P87/1005/2826)

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

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

(0V99/1005/2810)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$90,668
0006 Salary Provision	742
0044 Fringe Benefits	69,590
0000 Personnel Services - Total*	\$161,000
Appropriation Total	\$161,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3810 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
0311 Projects Administrator	1	\$106,668
Section Position Total	1	\$106,668
Position Total	1	\$106,668
Turnover		(16,000)
Position Net Total	1	\$90,668

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

(0W59/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,057,254
0015	Schedule Salary Adjustments	3,802
0044	Fringe Benefits	741,537
0000 Personnel Services - Total*		\$1,802,593
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,102,407
0100 Contractual Services - Total*		\$9,102,407
Appropriation Total		\$10,905,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3815 - Urban Areas Security Initiative		
2989	1	\$77,772
2926	1	93,744
1854	1	73,488
1576	1	112,716
1576	1	98,016
1562	1	142,224
0677	1	107,748
0345	1	78,252
0310	1	106,668
0310	1	97,548
0303	1	61,020
0123	1	87,432
		3,802
Section Position Total	12	\$1,140,430
Position Total	12	\$1,140,430
Turnover		(79,374)
Position Net Total	12	\$1,061,056

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

(G016/1005/2810)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	157,000
0000 Personnel Services - Total*	\$157,000
Appropriation Total	\$157,000

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

(G092/1005/2815)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	13,156,000
0100 Contractual Services - Total*	\$13,156,000
Appropriation Total	\$13,156,000

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

(G188/1005/2815)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,683,000
0100 Contractual Services - Total*	\$8,683,000
Appropriation Total	\$8,683,000

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

(G197/1005/2996)

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

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

(G212/1005/2996)

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

051 - Office of Public Safety Administration
G386 - URBAN AREAS SECURITY INITIATIVE
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
2815 - URBAN AREAS SECURITY INITIATIVE

(G386/1005/2815)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,200,000
0100 Contractual Services - Total*	\$9,200,000
Appropriation Total	\$9,200,000
Department Total	\$45,676,000

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

(005C/1005/2892)

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

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

(033C/1005/280A)

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

054 - Department of Planning and Development
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2505 - PLANNING AND ADMINISTRATION

(0J49/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,220,233
0015	Schedule Salary Adjustments	8,644
0044	Fringe Benefits	830,998
0000 Personnel Services - Total*		\$2,059,875
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$650,000
0169	Technical Meeting Costs	10,000
0100 Contractual Services - Total*		\$660,000
0800 Indirect Costs		
0801	Indirect Costs	597,882
0800 Indirect Costs - Total*		\$597,882
Appropriation Total		\$3,317,757

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3505 - Finance and Human Resources		
2921	1	\$93,780
2915	1	89,388
1912	1	63,780
1576	1	112,716
1482	1	59,184
1341	1	44,808
1335	1	60,876
0635	1	122,112
0308	1	102,732
0134	1	63,780
0111	1	111,816
0110	2	102,732
		7,240
Section Position Total	13	\$1,137,676
3506 - Communications and Outreach		
0729	1	\$73,332
0729	1	69,984
		1,404
Section Position Total	2	\$144,720
Position Total	15	\$1,282,396
Turnover		(53,519)
Position Net Total	15	\$1,228,877

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

(0W87/1005/2887)

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

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

(0W90/1005/2887)

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

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

(G248/1005/2894)

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

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

(G249/1005/2894)

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

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

(G263/1005/2895)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	465,000
0100 Contractual Services - Total*	\$465,000
Appropriation Total	\$465,000

054 - Department of Planning and Development
G377 - HOME INVESTMENT PARTNERSHIP
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
 2819 - HOME INVESTMENT PARTNERSHIP

(G377/1005/2819)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$99,650
0006 Salary Provision	33,328
0044 Fringe Benefits	67,022
0000 Personnel Services - Total*	\$200,000
Appropriation Total	\$200,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3819 - Home Investment Partnership		
0110 Accountant	1	\$102,732
Section Position Total	1	\$102,732
Position Total	1	\$102,732
Turnover		(3,082)
Position Net Total	1	\$99,650

054 - Department of Planning and Development
G379 - GREEN INFRASTRUCTURE PROGRAM
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2887 - GREEN INFRASTRUCTURE PROGRAM

(G379/1005/2887)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	539,000
9100 Purposes as Specified - Total	\$539,000
Appropriation Total	\$539,000

054 - Department of Planning and Development
G463 - BUILD ILLINOIS BOND FUND
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
280C - BRONZEVILLE THEATRE PROJECT

(G463/1005/280C)

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

054 - Department of Planning and Development
G464 - AFRICAN AMERICAN CULTURAL HERITAGE ACTION FUND
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
280D - AFRICAN AMERICAN CULTURAL HERITAGE

(G464/1005/280D)

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

054 - Department of Planning and Development
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$536,736
0006	Salary Provision	1,003,767
0044	Fringe Benefits	350,167
0000 Personnel Services - Total*		\$1,890,670
0100 Contractual Services		
0135	For Delegate Agencies	\$15,198,850
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,186,240
0149	For Software Maintenance and Licensing	76,000
0169	Technical Meeting Costs	48,000
0100 Contractual Services - Total*		\$30,509,090
0300 Commodities and Materials		
0340	Material and Supplies	18,150
0300 Commodities and Materials - Total*		\$18,150
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	30,000
0400 Equipment - Total*		\$30,000
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	38,552,090
9100 Purposes as Specified - Total		\$38,552,090
Appropriation Total		\$71,000,000
Department Total		\$108,921,757

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
390H - American Rescue Plan Fiscal Recovery		
9875	1	\$105,648
9646	1	127,608
9644	1	117,840
9643	2	92,820
Section Position Total	5	\$536,736
Position Total	5	\$536,736

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

(010C/1005/2996)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	1,056,000
0000 Personnel Services - Total*	\$1,056,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	28,000
0100 Contractual Services - Total*	\$28,000
0300 Commodities and Materials	
0340 Material and Supplies	4,519,000
0300 Commodities and Materials - Total*	\$4,519,000
0400 Equipment	
0421 Machinery and Equipment	\$80,000
0450 Vehicles	55,000
0400 Equipment - Total*	\$135,000
0800 Indirect Costs	
0801 Indirect Costs	299,000
0800 Indirect Costs - Total*	\$299,000
Appropriation Total	\$6,037,000

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

(0191/1005/2817)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,113,000
0100 Contractual Services - Total*		\$2,113,000
Appropriation Total		\$2,113,000

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

(0B17/1005/2816)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,173,000
0100 Contractual Services - Total*	\$1,173,000
Appropriation Total	\$1,173,000

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

1005 - CHICAGO POLICE DEPARTMENT

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

(0N00/1005/280E)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	697,000
0100 Contractual Services - Total*		\$697,000
Appropriation Total		\$697,000

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

(0N74/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	796,000
0000 Personnel Services - Total*	\$796,000
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	9,960,000
0900 Financial Purposes as Specified - Total	\$9,960,000
Appropriation Total	\$10,756,000

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

(0P87/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	113,000
0100 Contractual Services - Total*	\$113,000
Appropriation Total	\$113,000

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

(0V50/1005/2996)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$341,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	511,000
0149 For Software Maintenance and Licensing	346,000
0100 Contractual Services - Total*	\$1,198,000
0200 Travel	
0229 Transportation and Expense Allowance	1,000
0200 Travel - Total*	\$1,000
0300 Commodities and Materials	
0340 Material and Supplies	13,000
0300 Commodities and Materials - Total*	\$13,000
0400 Equipment	
0421 Machinery and Equipment	64,000
0400 Equipment - Total*	\$64,000
0800 Indirect Costs	
0801 Indirect Costs	4,000
0800 Indirect Costs - Total*	\$4,000
Appropriation Total	\$1,280,000

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

(0V75/1005/280Q)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	877,000
0100 Contractual Services - Total*	\$877,000
Appropriation Total	\$877,000

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

(0V89/1005/2935)

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

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

(0V99/1005/2996)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	419,000
0000 Personnel Services - Total*	\$419,000
0100 Contractual Services	
0135 For Delegate Agencies	\$590,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	782,000
0100 Contractual Services - Total*	\$1,372,000
0200 Travel	
0229 Transportation and Expense Allowance	26,000
0200 Travel - Total*	\$26,000
0300 Commodities and Materials	
0340 Material and Supplies	108,000
0300 Commodities and Materials - Total*	\$108,000
0800 Indirect Costs	
0801 Indirect Costs	96,000
0800 Indirect Costs - Total*	\$96,000
Appropriation Total	\$2,021,000

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

(0W49/1005/280W)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	134,000
0100 Contractual Services - Total*	\$134,000
Appropriation Total	\$134,000

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

(0W50/1005/2945)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$75,904
0020	Overtime	229,102
0044	Fringe Benefits	51,052
0000 Personnel Services - Total*		\$356,058
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$54,000
0157	Rental of Equipment and Services	39,988
0100 Contractual Services - Total*		\$93,988
0200 Travel		
0229	Transportation and Expense Allowance	2,500
0200 Travel - Total*		\$2,500
0300 Commodities and Materials		
0340	Material and Supplies	56,000
0300 Commodities and Materials - Total*		\$56,000
0400 Equipment		
0421	Machinery and Equipment	\$106,000
0450	Vehicles	70,000
0400 Equipment - Total*		\$176,000
0800 Indirect Costs		
0801	Indirect Costs	29,454
0800 Indirect Costs - Total*		\$29,454
Appropriation Total		\$714,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3949 - Motor Vehicle Theft Prevention		
9117	1	\$78,252
Section Position Total	1	\$78,252
Position Total	1	\$78,252
Turnover		(2,348)
Position Net Total	1	\$75,904

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

(0W53/1005/280Z)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$129,086
0015	Schedule Salary Adjustments	4,235
0044	Fringe Benefits	108,679
0000 Personnel Services - Total*		\$242,000
Appropriation Total		\$242,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
380Z - Crime Victim Assistance		
3521 Crime Victim Advocate	1	\$58,116
3521 Crime Victim Advocate	1	55,512
3521 Crime Victim Advocate	1	52,956
Schedule Salary Adjustments		4,235
Section Position Total	3	\$170,819
Position Total	3	\$170,819
Turnover		(37,498)
Position Net Total	3	\$133,321

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

(0W54/1005/281E)

Appropriations	Recommendation
9200 Purposes as Specified	
9254 Violence Reduction Program	17,000
9200 Purposes as Specified - Total	\$17,000
Appropriation Total	\$17,000

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

(0W59/1005/280V)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$64,597
0015 Schedule Salary Adjustments	918
0044 Fringe Benefits	49,580
0000 Personnel Services - Total*	\$115,095
0400 Equipment	
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	5,250,905
0400 Equipment - Total*	\$5,250,905
Appropriation Total	\$5,366,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
380V - Urban Areas Security Initiative		
9119 Senior Intelligence Analyst	1	\$75,996
Schedule Salary Adjustments		918
Section Position Total	1	\$76,914
Position Total	1	\$76,914
Turnover		(11,399)
Position Net Total	1	\$65,515

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

(0W96/1005/280V)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	872,440
0000 Personnel Services - Total*	\$872,440
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,560,710
0169 Technical Meeting Costs	10,000
0100 Contractual Services - Total*	\$1,570,710
0200 Travel	
0270 Local Transportation	10,922
0200 Travel - Total*	\$10,922
0300 Commodities and Materials	
0340 Material and Supplies	490,370
0300 Commodities and Materials - Total*	\$490,370
0400 Equipment	
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	567,558
0400 Equipment - Total*	\$567,558
Appropriation Total	\$3,512,000

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

(0Z73/1005/280N)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	1,291,000
0000 Personnel Services - Total*	\$1,291,000
Appropriation Total	\$1,291,000

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

(G016/1005/2996)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$501,725
0044 Fringe Benefits	327,325
0000 Personnel Services - Total*	\$829,050
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	487,950
0100 Contractual Services - Total*	\$487,950
0200 Travel	
0229 Transportation and Expense Allowance	25,000
0200 Travel - Total*	\$25,000
0300 Commodities and Materials	
0340 Material and Supplies	110,000
0300 Commodities and Materials - Total*	\$110,000
0400 Equipment	
0421 Machinery and Equipment	100,000
0400 Equipment - Total*	\$100,000
0800 Indirect Costs	
0801 Indirect Costs	100,000
0800 Indirect Costs - Total*	\$100,000
Appropriation Total	\$1,652,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3996 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
9107 Crime Detection Specialist	14,335H	\$35.00H
Section Position Total		\$501,725
Position Total		\$501,725

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

(G018/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,037,000
0000 Personnel Services - Total*	\$1,037,000
Appropriation Total	\$1,037,000

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

(G019/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	2,583,000
0000 Personnel Services - Total*	\$2,583,000
Appropriation Total	\$2,583,000

057 - Chicago Police Department
G059 - OPERATION LEGEND
1005 - CHICAGO POLICE DEPARTMENT
281J - OPERATION LEGEND

(G059/1005/281J)

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

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

(G060/1005/281L)

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

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

(G061/1005/281K)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	477,000
0100 Contractual Services - Total*	\$477,000
Appropriation Total	\$477,000

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

(G092/1005/280V)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,267,000
0100 Contractual Services - Total*	\$7,267,000
Appropriation Total	\$7,267,000

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

(G169/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	6,250,000
0000 Personnel Services - Total*	\$6,250,000
Appropriation Total	\$6,250,000

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

(G170/1005/2983)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	11,277,000
0900 Financial Purposes as Specified - Total	\$11,277,000
Appropriation Total	\$11,277,000

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

(G173/1005/280N)

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

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

(G174/1005/280N)

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

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

(G181/1005/280A)

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

057 - Chicago Police Department
G188 - URBAN AREAS SECURITY INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
280V - URBAN AREAS SECURITY INITIATIVE

(G188/1005/280V)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,247,000
0100 Contractual Services - Total*	\$19,247,000
Appropriation Total	\$19,247,000

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

(G196/1005/2987)

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

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

(G197/1005/2996)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,239,000
0100 Contractual Services - Total*	\$2,239,000
Appropriation Total	\$2,239,000

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

(G199/1005/2968)

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

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

(G214/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	6,250,000
0000 Personnel Services - Total*	\$6,250,000
Appropriation Total	\$6,250,000

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

(G215/1005/2983)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	10,748,000
0900 Financial Purposes as Specified - Total	\$10,748,000
Appropriation Total	\$10,748,000

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

(G235/1005/2921)

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

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

(G238/1005/281E)

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

057 - Chicago Police Department
G239 - TRANSIT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
2921 - TRANSIT SECURITY

(G239/1005/2921)

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

G290 - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE CENTER INTEGRATION INITIATIVE

1005 - CHICAGO POLICE DEPARTMENT

280R - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE INTEGRATION

(G290/1005/280R)

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

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

(G294/1005/281E)

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

057 - Chicago Police Department
G296 - CONNECT AND PROTECT
1005 - CHICAGO POLICE DEPARTMENT
281P - CONNECT AND PROTECT

(G296/1005/281P)

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

057 - Chicago Police Department
G304 - CONNECT AND PROTECT
1005 - CHICAGO POLICE DEPARTMENT
281P - CONNECT AND PROTECT

(G304/1005/281P)

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

057 - Chicago Police Department
G333 - PROJECT SAFE NEIGHBORHOODS
1005 - CHICAGO POLICE DEPARTMENT
2859 - PROJECT SAFE NEIGHBORHOODS

(G333/1005/2859)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	57,000
0100 Contractual Services - Total*	\$57,000
Appropriation Total	\$57,000

057 - Chicago Police Department
G386 - URBAN AREAS SECURITY INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
280V - URBAN AREAS SECURITY INITIATIVE

(G386/1005/280V)

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

057 - Chicago Police Department
G388 - INJURY PREVENTION (PEDESTRIAN AND BICYCLE SAFETY INITIATIVE)
 1005 - CHICAGO POLICE DEPARTMENT
 2987 - INJURY PREVENTION

(G388/1005/2987)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	165,000
0000 Personnel Services - Total*	\$165,000
Appropriation Total	\$165,000

057 - Chicago Police Department
G389 - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE INTEGRATION
 1005 - CHICAGO POLICE DEPARTMENT
 280R - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE INTEGRATION

(G389/1005/280R)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	700,000
0000 Personnel Services - Total*	\$700,000
Appropriation Total	\$700,000

057 - Chicago Police Department
G390 - SEXUAL ASSAULT KIT INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
281L - SEXUAL ASSAULT KIT INITIATIVE (SAKI) GRANT

(G390/1005/281L)

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

057 - Chicago Police Department
G391 - PROSECUTING COLD CASES USING DNA
 1005 - CHICAGO POLICE DEPARTMENT
 2910 - SOLVING COLD CASES WITH DNA

(G391/1005/2910)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	500,000
0000 Personnel Services - Total*	\$500,000
Appropriation Total	\$500,000

057 - Chicago Police Department
G392 - BODY-WORN CAMERA POLICY & IMPLEMENTATION
1005 - CHICAGO POLICE DEPARTMENT
280H - BODY WORN CAMERAS

(G392/1005/280H)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	850,000
0000 Personnel Services - Total*	\$850,000
Appropriation Total	\$850,000

057 - Chicago Police Department
G393 - BODY-WORN CAMERA POLICY & IMPLEMENTATION
 1005 - CHICAGO POLICE DEPARTMENT
 280H - BODY WORN CAMERAS

(G393/1005/280H)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	850,000
0900 Financial Purposes as Specified - Total	\$850,000
Appropriation Total	\$850,000

057 - Chicago Police Department
G394 - IMPROVING CPDS RESPONSE TO DOMESTIC VIOLENCE
 1005 - CHICAGO POLICE DEPARTMENT

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

(G394/1005/280E)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$67,884
0015 Schedule Salary Adjustments	271
0044 Fringe Benefits	45,658
0000 Personnel Services - Total*	\$113,813
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	886,187
0100 Contractual Services - Total*	\$886,187
Appropriation Total	\$1,000,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
380E - Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking		
1912 Project Coordinator	1	\$69,984
Schedule Salary Adjustments		271
Section Position Total	1	\$70,255
Position Total	1	\$70,255
Turnover		(2,100)
Position Net Total	1	\$68,155

057 - Chicago Police Department
G395 - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS ACT
 1005 - CHICAGO POLICE DEPARTMENT
 281E - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS

(G395/1005/281E)

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

057 - Chicago Police Department
G396 - COPS HIRING PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2983 - COPS HIRING PROGRAM

(G396/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,507,963
0044 Fringe Benefits	2,742,037
0000 Personnel Services - Total*	\$6,250,000
Appropriation Total	\$6,250,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	75	\$56,040
Section Position Total	75	\$4,203,000
Position Total	75	\$4,203,000
Turnover		(695,037)
Position Net Total	75	\$3,507,963

057 - Chicago Police Department
G397 - COPS HIRING PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2983 - COPS HIRING PROGRAM

(G397/1005/2983)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	5,903,000
0900 Financial Purposes as Specified - Total	\$5,903,000
Appropriation Total	\$5,903,000

057 - Chicago Police Department
G398 - SMART POLICING INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
2982 - SMART POLICING INNOVATION

(G398/1005/2982)

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

057 - Chicago Police Department
G399 - COMMUNITY POLICING DEVELOPMENT
 1005 - CHICAGO POLICE DEPARTMENT
 2909 - COMMUNITY POLICING DEVELOPMENT

(G399/1005/2909)

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

**057 - Chicago Police Department
G400 - TRANSIT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
2921 - TRANSIT SECURITY**

(G400/1005/2921)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$3,454,988
0006	Salary Provision	2,557,324
0015	Schedule Salary Adjustments	92,940
0044	Fringe Benefits	2,394,748
0000 Personnel Services - Total*		\$8,500,000
Appropriation Total		\$8,500,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3921 - Transit Security		
9161 Police Officer	30	\$84,522
9158 Explosives Technician I	1	129,666
9158 Explosives Technician I	1	125,634
9153 Police Officer - Assigned as Explosives Detection Canine Handler	11	79,974
Schedule Salary Adjustments		92,940
Section Position Total	43	\$3,763,614
Position Total	43	\$3,763,614
Turnover		(215,686)
Position Net Total	43	\$3,547,928

057 - Chicago Police Department
G401 - VIOLENCE AGAINST WOMEN SEXUAL ASSAULT
 1005 - CHICAGO POLICE DEPARTMENT
2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM

(G401/1005/2842)

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

057 - Chicago Police Department
G402 - VIOLENCE AGAINST WOMEN SEXUAL ASSAULT
 1005 - CHICAGO POLICE DEPARTMENT
2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM

(G402/1005/2842)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	19,000
0900 Financial Purposes as Specified - Total	\$19,000
Appropriation Total	\$19,000

057 - Chicago Police Department
G403 - IMPAIRED DRIVING PREVENTION TRAINING
1005 - CHICAGO POLICE DEPARTMENT
281Q - IMPAIRED DRIVING PREVENTION TRAINING

(G403/1005/281Q)

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

G404 - COMPREHENSIVE OPIOID, STIMULANT, AND SUBSTANCE ABUSE SITE-BASED PROGRAM

1005 - CHICAGO POLICE DEPARTMENT

281A - COMPREHENSIVE OPIOID ABUSE SITE-BASED PROGRAM

(G404/1005/281A)

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

057 - Chicago Police Department
G409 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE
 1005 - CHICAGO POLICE DEPARTMENT
2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION

(G409/1005/2844)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$37,774
0015 Schedule Salary Adjustments	1,553
0044 Fringe Benefits	60,673
0000 Personnel Services - Total*	\$100,000
Appropriation Total	\$100,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3844 - Violence Against Women - Domestic Violence Protection		
1141 Principal Operations Analyst	1	\$93,000
Schedule Salary Adjustments		1,553
Section Position Total	1	\$94,553
Position Total	1	\$94,553
Turnover		(55,226)
Position Net Total	1	\$39,327

057 - Chicago Police Department
G410 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE
1005 - CHICAGO POLICE DEPARTMENT
2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION

(G410/1005/2844)

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

057 - Chicago Police Department
G415 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2968 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM

(G415/1005/2968)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,300,000
0100 Contractual Services - Total*	\$1,300,000
Appropriation Total	\$1,300,000

057 - Chicago Police Department
G416 - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT
1005 - CHICAGO POLICE DEPARTMENT
280A - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT

(G416/1005/280A)

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

057 - Chicago Police Department
G418 - CONNECT AND PROTECT
1005 - CHICAGO POLICE DEPARTMENT
281P - CONNECT AND PROTECT

(G418/1005/281P)

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

057 - Chicago Police Department
G419 - CONNECT AND PROTECT
1005 - CHICAGO POLICE DEPARTMENT
281P - CONNECT AND PROTECT

(G419/1005/281P)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	650,000
0900 Financial Purposes as Specified - Total	\$650,000
Appropriation Total	\$650,000

057 - Chicago Police Department
G420 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT
 1005 - CHICAGO POLICE DEPARTMENT
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(G420/1005/2996)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,400,000
0100 Contractual Services - Total*	\$2,400,000
Appropriation Total	\$2,400,000

057 - Chicago Police Department
G452 - PROJECT SAFE NEIGHBORHOODS
 1005 - CHICAGO POLICE DEPARTMENT
 2859 - PROJECT SAFE NEIGHBORHOODS

(G452/1005/2859)

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

057 - Chicago Police Department
G479 - COPS TECHNOLOGY AND EQUIPMENT PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 281R - COPS TECHNOLOGY AND EQUIPMENT PROGRAM

(G479/1005/281R)

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

057 - Chicago Police Department
G480 - BYRNE DISCRETIONARY COMMUNITY PROJECT
 1005 - CHICAGO POLICE DEPARTMENT
 281S - BYRNE DISCRETIONARY COMMUNITY PROJECT

(G480/1005/281S)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000
Department Total	\$167,728,000

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

(0P87/1010/2903)

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

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

(0U94/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	387,000
0100 Contractual Services - Total*	\$387,000
Appropriation Total	\$387,000

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

(0V63/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,155,000
0100 Contractual Services - Total*	\$1,155,000
Appropriation Total	\$1,155,000

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

(0W59/1010/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,885,000
0100 Contractual Services - Total*	\$1,885,000
Appropriation Total	\$1,885,000

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

(0W95/1010/2831)

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

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

(0W96/1010/2811)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	2,038,761
0000 Personnel Services - Total*	\$2,038,761
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,575,239
0100 Contractual Services - Total*	\$7,575,239
Appropriation Total	\$9,614,000

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

(G021/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	113,000
0100 Contractual Services - Total*	\$113,000
Appropriation Total	\$113,000

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

(G062/1010/2831)

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

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

(G066/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	163,000
0100 Contractual Services - Total*	\$163,000
Appropriation Total	\$163,000

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

(G092/1010/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,832,000
0100 Contractual Services - Total*	\$1,832,000
Appropriation Total	\$1,832,000

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

(G188/1010/2811)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$335,940
0015	Schedule Salary Adjustments	1,674
0044	Fringe Benefits	219,167
0000 Personnel Services - Total*		\$556,781
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,693,219
0100 Contractual Services - Total*		\$2,693,219
Appropriation Total		\$3,250,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3811 - Urban Areas Security Initiative		
8620 Senior Emergency Management Coordinator	2	\$78,252
0729 Information Coordinator	1	69,984
0310 Project Manager	1	109,452
Schedule Salary Adjustments		1,674
Section Position Total	4	\$337,614
Position Total	4	\$337,614

058 - Office of Emergency Management and Communications
G246 - PREPAREDNESS AND RESPONSE PROGRAM
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2902 - PREPAREDNESS AND RESPONSE

(G246/1010/2902)

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

058 - Office of Emergency Management and Communications
G259 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2825 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS

(G259/1010/2825)

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

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

(G274/1010/2831)

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

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

(G305/1010/2885)

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

058 - Office of Emergency Management and Communications
G386 - URBAN AREAS SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE

(G386/1010/2811)

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

058 - Office of Emergency Management and Communications
G387 - EMERGENCY MANAGEMENT ASSISTANCE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2820 - EMERGENCY MANAGEMENT ASSISTANCE

(G387/1010/2820)

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

058 - Office of Emergency Management and Communications
G405 - PORT SECURITY
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(G405/1010/2831)

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

058 - Office of Emergency Management and Communications
G406 - PORT SECURITY
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(G406/1010/2831)

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

058 - Office of Emergency Management and Communications
G407 - PREPAREDNESS AND RESPONSE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2902 - PREPAREDNESS AND RESPONSE

(G407/1010/2902)

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

058 - Office of Emergency Management and Communications
G446 - REGIONAL CATASTROPHIC PREPAREDNESS
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2885 - REGIONAL CATASTROPHIC PREPAREDNESS

(G446/1010/2885)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,000
0100 Contractual Services - Total*	\$1,000,000
Appropriation Total	\$1,000,000
Department Total	\$31,281,000

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

(0P87/1005/2005)

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

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

(0V35/1005/2823)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$147,840
0006	Salary Provision	475,091
0020	Overtime	264,000
0044	Fringe Benefits	99,434
0000 Personnel Services - Total*		\$986,365
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$6,200,635
0181	Mobile Communication Services	4,000
0100 Contractual Services - Total*		\$6,204,635
0300 Commodities and Materials		
0340	Material and Supplies	34,000
0300 Commodities and Materials - Total*		\$34,000
0400 Equipment		
0421	Machinery and Equipment	3,863,000
0400 Equipment - Total*		\$3,863,000
0800 Indirect Costs		
0801	Indirect Costs	325,000
0800 Indirect Costs - Total*		\$325,000
Appropriation Total		\$11,413,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3823 - Securing the City		
8726 Commander - EMT	1	\$152,412
Section Position Total	1	\$152,412
Position Total	1	\$152,412
Turnover		(4,572)
Position Net Total	1	\$147,840

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

(0W59/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,303,000
0100 Contractual Services - Total*	\$9,303,000
Appropriation Total	\$9,303,000

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

(0W96/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,905,000
0100 Contractual Services - Total*	\$3,905,000
Appropriation Total	\$3,905,000

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

(0Z91/1005/2824)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	677,000
0100 Contractual Services - Total*	\$677,000
Appropriation Total	\$677,000

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

(G022/1005/2824)

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

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

(G048/1005/2812)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,007,000
0100 Contractual Services - Total*	\$1,007,000
Appropriation Total	\$1,007,000

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

(G049/1005/2812)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	152,000
0100 Contractual Services - Total*	\$152,000
Appropriation Total	\$152,000

059 - Chicago Fire Department
G065 - PORT SECURITY 2020 MATCH
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(G065/1005/2824)

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

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

(G092/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,540,000
0100 Contractual Services - Total*	\$6,540,000
Appropriation Total	\$6,540,000

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

(G184/1005/2812)

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

059 - Chicago Fire Department
G185 - ASSISTANCE TO FIREFIGHTERS
1005 - CHICAGO FIRE DEPARTMENT
2812 - ASSISTANCE TO FIREFIGHTERS

(G185/1005/2812)

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

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

(G188/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,615,000
0100 Contractual Services - Total*	\$7,615,000
Appropriation Total	\$7,615,000

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

(G191/1005/2824)

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

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

(G264/1005/2823)

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

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

(G272/1005/2810)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,419,000
0100 Contractual Services - Total*	\$3,419,000
Appropriation Total	\$3,419,000

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

(G302/1005/2828)

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

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

(G306/1005/2823)

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

059 - Chicago Fire Department
G323 - CAPITAL CONSTRUCTION GRANT
1005 - CHICAGO FIRE DEPARTMENT
2829 - CAPITAL CONSTRUCTION GRANT

(G323/1005/2829)

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

059 - Chicago Fire Department
G386 - URBAN AREAS SECURITY INITIATIVE
 1005 - CHICAGO FIRE DEPARTMENT
 2825 - URBAN AREAS SECURITY INITIATIVE

(G386/1005/2825)

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

059 - Chicago Fire Department
G421 - PORT SECURITY-FEDERAL
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(G421/1005/2824)

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

059 - Chicago Fire Department
G422 - PORT SECURITY-CITY MATCH
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(G422/1005/2824)

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

059 - Chicago Fire Department
G423 - FIRE ACADEMY TRAINING AND IMPROVEMENT
1005 - CHICAGO FIRE DEPARTMENT
2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT

(G423/1005/2810)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,211,363
0015 Schedule Salary Adjustments	5,392
0044 Fringe Benefits	814,736
0000 Personnel Services - Total*	\$2,031,491
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,268,509
0100 Contractual Services - Total*	\$1,268,509
Appropriation Total	\$3,300,000
Department Total	\$66,301,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3810 - Fire Academy Training and Improvement		
8786 Coordinator of Hazardous Material Program	1	\$160,428
8764 Deputy District Chief	1	175,464
8726 Commander - EMT	2	161,082
8725 Commander	1	147,762
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	119,580
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	115,938
5743 Graphic Artist III	1	93,660
0378 Administrative Supervisor	1	55,512
0303 Administrative Assistant III	1	58,320
Schedule Salary Adjustments		5,392
Section Position Total	10	\$1,254,220
Position Total	10	\$1,254,220
Turnover		(37,465)
Position Net Total	10	\$1,216,755

067 - Department of Buildings
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
1005 - DEPARTMENT OF BUILDINGS
2510 - CODE ENFORCEMENT

(0J49/1005/2510)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$3,272,907
0015	Schedule Salary Adjustments	25,377
0020	Overtime	105,687
0044	Fringe Benefits	2,236,506
0000 Personnel Services - Total*		\$5,640,477
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$314,867
0181	Mobile Communication Services	25,500
0100 Contractual Services - Total*		\$340,367
0200 Travel		
0229	Transportation and Expense Allowance	135,000
0200 Travel - Total*		\$135,000
Appropriation Total		\$6,115,844

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3510 - Code Enforcement		
8315	Mason Inspector	1
2152	Chief Building/Construction Inspector	1
2151	Supervising Building/Construction Inspector	1
2151	Supervising Building/Construction Inspector	1
2150	Building/Construction Inspector	1
2150	Building/Construction Inspector	2
2150	Building/Construction Inspector	1
2150	Building/Construction Inspector	6
2150	Building/Construction Inspector	2
2150	Building/Construction Inspector	4
2150	Building/Construction Inspector	4
2150	Building/Construction Inspector	2
2150	Building/Construction Inspector	5
1912	Project Coordinator	1
	Schedule Salary Adjustments	25,377
Section Position Total		32
Position Total		\$3,453,500
Turnover		(155,216)
Position Net Total		\$3,298,284

067 - Department of Buildings
0J49 - Community Development Block Grant Year XLIX
1005 - Department of Buildings - Continued
2515 - STRATEGIC TASK FORCE

(0J49/1005/2515)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,019,023
0015	Schedule Salary Adjustments	4,401
0020	Overtime	80,271
0044	Fringe Benefits	691,878
0000 Personnel Services - Total*		\$1,795,573
0100 Contractual Services		
0162	Repair/Maintenance of Equipment	\$35,000
0181	Mobile Communication Services	12,750
0100 Contractual Services - Total*		\$47,750
Appropriation Total		\$1,843,323
Fund Total		\$7,959,167

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3515 - Strategic Task Force		
2151	Supervising Building/Construction Inspector	1
2150	Building/Construction Inspector	1
2150	Building/Construction Inspector	1
2150	Building/Construction Inspector	1
2150	Building/Construction Inspector	2
2150	Building/Construction Inspector	1
2123	Assistant Director of Conservation Inspections	1
1302	Administrative Services Officer II	1
0302	Administrative Assistant II	1
	Schedule Salary Adjustments	4,401
Section Position Total		10
Position Total		10
Turnover		(41,489)
Position Net Total		10
		\$1,023,424

067 - Department of Buildings
G335 - HAZARD MITIGATION PROGRAM
 1005 - DEPARTMENT OF BUILDINGS
 2800 - HAZARD MITIGATION PROGRAM

(G335/1005/2800)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	229,000
0100 Contractual Services - Total*	\$229,000
Appropriation Total	\$229,000
Department Total	\$8,188,167

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

(033C/1005/2802)

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

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

(0P20/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$773,500
0015	Schedule Salary Adjustments	9,570
0044	Fringe Benefits	520,240
0000 Personnel Services - Total*		\$1,303,310
0100 Contractual Services		
0138	For Professional Services for Information Technology Maintenance	\$17,259
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,978
0100 Contractual Services - Total*		\$43,237
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	140,434
0400 Equipment - Total*		\$140,434
9000 Purposes as Specified		
9046	For Operations and Maintenance Reserve	4,547,494
9000 Purposes as Specified - Total		\$4,547,494
9400 Transfers and Reimbursements		
9470	For Services Provided by Business Affairs and Consumer Protection	534,525
9400 Transfers and Reimbursements - Total		\$534,525
Appropriation Total		\$6,569,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3815 - Cable Local Origination		
0948	2	\$63,780
0945	1	76,356
0944	1	108,864
0940	1	86,328
0938	1	70,704
0938	1	52,956
0927	1	69,984
0926	1	66,804
0926	1	60,876
0703	1	76,992
		Schedule Salary Adjustments 9,570
Section Position Total	11	\$806,994
Position Total	11	\$806,994
Turnover		(23,924)
Position Net Total	11	\$783,070

070 - Department of Business Affairs and Consumer Protection
0U23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2821 - VACCINE PREVENTABLE DISEASES

(0U23/1005/2821)

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

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

(G050/1005/2801)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	330,000
0000 Personnel Services - Total*	\$330,000
Appropriation Total	\$330,000

070 - Department of Business Affairs and Consumer Protection
G411 - TOBACCO ENFORCEMENT GRANT
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2801 - TOBACCO ENFORCEMENT GRANT

(G411/1005/2801)

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

070 - Department of Business Affairs and Consumer Protection
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
290H - AMERICAN RESCUE PLAN FISCAL RECOVERY

(GA00/1005/290H)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$492,792
0006	Salary Provision	1,663,991
0015	Schedule Salary Adjustments	5,880
0044	Fringe Benefits	321,498
0000 Personnel Services - Total*		\$2,484,161
0100 Contractual Services		
0135	For Delegate Agencies	\$42,990,839
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,525,000
0100 Contractual Services - Total*		\$47,515,839
Appropriation Total		\$50,000,000
Department Total		\$64,232,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
390H - American Rescue Plan Fiscal Recovery		
9646 Recovery Team Program Director	1	\$128,856
9643 Recovery Team Program Manager	1	108,816
1912 Project Coordinator	4	63,780
Schedule Salary Adjustments		5,880
Section Position Total	6	\$498,672
Position Total	6	\$498,672

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

(G276/1045/2800)

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

084 - Chicago Department of Transportation
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT
1145 - DIVISION OF PROJECT DEVELOPMENT
280V - PUBLIC SPACE ACTIVATIONS

(033C/1145/280V)

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

084 - Chicago Department of Transportation
033C - Community Development Block Grant - CARES Act
 1145 - Division of Project Development - Continued
 280W - SHARED STREETS

(033C/1145/280W)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	452,000
0100 Contractual Services - Total*	\$452,000
Appropriation Total	\$452,000
Fund Total	\$4,052,000

084 - Chicago Department of Transportation
034C - RYAN WHITE HIV CARE ACT PART A
1125 - DIVISION OF ENGINEERING
290G - INFRASTRUCTURE IMPROVEMENT GRANTS - COVID

(034C/1125/290G)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	15,880,000
0500 Permanent Improvements - Total*	\$15,880,000
Appropriation Total	\$15,880,000

084 - Chicago Department of Transportation
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
 1125 - DIVISION OF ENGINEERING
 2535 - INFRASTRUCTURE IMPROVEMENTS

(0J49/1125/2535)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,543,000
0100 Contractual Services - Total*	\$5,543,000
Appropriation Total	\$5,543,000

084 - Chicago Department of Transportation
0L32 - CONGESTION MITIGATION AIR QUALITY - FEDERAL
 1125 - DIVISION OF ENGINEERING
2805 - CONGESTION MITIGATION AIR QUALITY (CMAQ)

(0L32/1125/2805)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	839,000
0500 Permanent Improvements - Total*	\$839,000
Appropriation Total	\$839,000

084 - Chicago Department of Transportation
0L37 - COOK COUNTY HIGHWAY
1125 - DIVISION OF ENGINEERING
2873 - COOK COUNTY HIGHWAY PROGRAM

(0L37/1125/2873)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	122,000
0500 Permanent Improvements - Total*		\$122,000
Appropriation Total		\$122,000

084 - Chicago Department of Transportation
0L48 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION
 1125 - DIVISION OF ENGINEERING
2820 - SURFACE TRANSPORTATION PROGRAM (STP)

(0L48/1125/2820)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	210,000
0500 Permanent Improvements - Total*	\$210,000
Appropriation Total	\$210,000

084 - Chicago Department of Transportation
0L64 - ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES
 1125 - DIVISION OF ENGINEERING
2700 - ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES

(0L64/1125/2700)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,094,000
0500 Permanent Improvements - Total*	\$1,094,000
Appropriation Total	\$1,094,000

084 - Chicago Department of Transportation
0L73 - CONGESTION MITIGATION AIR QUALITY - FEDERAL
 1125 - DIVISION OF ENGINEERING
2805 - CONGESTION MITIGATION AIR QUALITY (CMAQ)

(0L73/1125/2805)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,066,000
0500 Permanent Improvements - Total*	\$1,066,000
Appropriation Total	\$1,066,000

084 - Chicago Department of Transportation
0L74 - COOK COUNTY HIGHWAY PROGRAM
 1125 - DIVISION OF ENGINEERING
2873 - COOK COUNTY HIGHWAY PROGRAM

(0L74/1125/2873)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	94,000
0500 Permanent Improvements - Total*	\$94,000
Appropriation Total	\$94,000

084 - Chicago Department of Transportation
0L76 - HIGH PRIORITY / SAFETEA - LU - FEDERAL
1125 - DIVISION OF ENGINEERING
2869 - HIGH PRIORITY PROJECT PROGRAM

(0L76/1125/2869)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	104,000
0500 Permanent Improvements - Total*	\$104,000
Appropriation Total	\$104,000

084 - Chicago Department of Transportation
0L77 - HIGHWAY SAFETY IMPROVEMENT
1125 - DIVISION OF ENGINEERING
2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM

(0L77/1125/2925)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	17,000
0500 Permanent Improvements - Total*	\$17,000
Appropriation Total	\$17,000

084 - Chicago Department of Transportation
0L85 - STATE ONLY CHICAGO COMMITMENT
1125 - DIVISION OF ENGINEERING
2992 - STATE ONLY CHICAGO COMMITMENT

(0L85/1125/2992)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	9,322,000
0500 Permanent Improvements - Total*	\$9,322,000
Appropriation Total	\$9,322,000

084 - Chicago Department of Transportation
0L87 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION
 1125 - DIVISION OF ENGINEERING
2820 - SURFACE TRANSPORTATION PROGRAM (STP)

(0L87/1125/2820)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	15,033,000
0500 Permanent Improvements - Total*	\$15,033,000
Appropriation Total	\$15,033,000

084 - Chicago Department of Transportation
0L89 - TRANSPORTATION ALTERNATIVES
1125 - DIVISION OF ENGINEERING
2994 - TRANSPORTATION ALTERNATIVES PROGRAM

(0L89/1125/2994)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	151,000
0500 Permanent Improvements - Total*		\$151,000
Appropriation Total		\$151,000

084 - Chicago Department of Transportation
0L93 - FEDERAL RAILROAD ADMINISTRATION
1125 - DIVISION OF ENGINEERING
280D - FEDERAL RAILROAD ADMINISTRATION

(0L93/1125/280D)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	274,000
0500 Permanent Improvements - Total*		\$274,000
Appropriation Total		\$274,000

084 - Chicago Department of Transportation
0L94 - NEW FREEDOM
1125 - DIVISION OF ENGINEERING
280F - NEW FREEDOM

(0L94/1125/280F)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,612,000
0500 Permanent Improvements - Total*	\$1,612,000
Appropriation Total	\$1,612,000

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

(0L98/1125/280E)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	308,140,000
0500 Permanent Improvements - Total*	\$308,140,000
Appropriation Total	\$308,140,000

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

(0L99/1125/280G)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,319,000
0500 Permanent Improvements - Total*	\$1,319,000
Appropriation Total	\$1,319,000

084 - Chicago Department of Transportation
0M85 - CREATE ECONOMIC BENEFITS STUDY
 1145 - DIVISION OF PROJECT DEVELOPMENT
 2895 - RIVER WALK LANDSCAPE SPONSORSHIP

(0M85/1145/2895)

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

084 - Chicago Department of Transportation
0M88 - CONGESTION MITIGATION AIR QUALITY - FEDERAL
 1125 - DIVISION OF ENGINEERING
2805 - CONGESTION MITIGATION AIR QUALITY (CMAQ)

(0M88/1125/2805)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	3,081,000
0500 Permanent Improvements - Total*	\$3,081,000
Appropriation Total	\$3,081,000

084 - Chicago Department of Transportation
0M93 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION
1125 - DIVISION OF ENGINEERING
2820 - SURFACE TRANSPORTATION PROGRAM (STP)

(0M93/1125/2820)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,691,000
0500 Permanent Improvements - Total*	\$1,691,000
Appropriation Total	\$1,691,000

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

(0W01/1125/2996)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	28,047,000
0500 Permanent Improvements - Total*	\$28,047,000
Appropriation Total	\$28,047,000

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

(0W02/1125/2805)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	142,680,000
0500 Permanent Improvements - Total*	\$142,680,000
Appropriation Total	\$142,680,000

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

(0W03/1125/2873)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	38,723,000
0500 Permanent Improvements - Total*	\$38,723,000
Appropriation Total	\$38,723,000

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

(0W04/1125/2995)

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

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

(0W05/1125/2869)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	3,270,000
0500 Permanent Improvements - Total*		\$3,270,000
Appropriation Total		\$3,270,000

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

(0W06/1125/2925)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,131,000
0500 Permanent Improvements - Total*	\$1,131,000
Appropriation Total	\$1,131,000

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

(0W11/1125/2993)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	3,398,000
0500 Permanent Improvements - Total*	\$3,398,000
Appropriation Total	\$3,398,000

084 - Chicago Department of Transportation
0W13 - SAFE ROUTES TO SCHOOL
1125 - DIVISION OF ENGINEERING
2921 - SAFE ROUTES TO SCHOOL

(0W13/1125/2921)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	259,000
0500 Permanent Improvements - Total*	\$259,000
Appropriation Total	\$259,000

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

(0W15/1145/2981)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	4,554,000
0500 Permanent Improvements - Total*	\$4,554,000
Appropriation Total	\$4,554,000

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

(0W16/1125/2820)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	251,194,000
0500 Permanent Improvements - Total*		\$251,194,000
Appropriation Total		\$251,194,000

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

(0W18/1125/2994)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	11,786,000
0500 Permanent Improvements - Total*	\$11,786,000
Appropriation Total	\$11,786,000

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

(0W20/1145/280P)

Appropriations	Recommendation
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	440,000
0900 Financial Purposes as Specified - Total	\$440,000
Appropriation Total	\$440,000

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

(0W21/1145/280H)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$235,698
0015 Schedule Salary Adjustments	1,331
0044 Fringe Benefits	164,647
0000 Personnel Services - Total*	\$401,676
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,132,324
0100 Contractual Services - Total*	\$1,132,324
Appropriation Total	\$1,534,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
380H - Unified Work Program		
1441 Coordinating Planner	1	\$98,520
1405 City Planner V	1	78,000
1405 City Planner V	1	75,852
Schedule Salary Adjustments		1,331
Section Position Total	3	\$253,703
Position Total	3	\$253,703
Turnover		(16,674)
Position Net Total	3	\$237,029

084 - Chicago Department of Transportation
0W22 - ILLINOIS SECRETARY OF STATE GRANT
1145 - DIVISION OF PROJECT DEVELOPMENT
280K - ILLINOIS SECRETARY OF STATE GRANT

(0W22/1145/280K)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	57,000
0500 Permanent Improvements - Total*		\$57,000
Appropriation Total		\$57,000

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

(0W23/1125/280L)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	45,410,000
0500 Permanent Improvements - Total*		\$45,410,000
Appropriation Total		\$45,410,000

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

(0W24/1125/280M)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	171,315,000
0500 Permanent Improvements - Total*	\$171,315,000
Appropriation Total	\$171,315,000

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

(0W32/1125/280Q)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	87,228,000
0500 Permanent Improvements - Total*	\$87,228,000
Appropriation Total	\$87,228,000

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

(G083/1125/280R)

Appropriations	Recommendation
0400 Equipment	
0450 Vehicles	592,000
0400 Equipment - Total*	\$592,000
Appropriation Total	\$592,000

084 - Chicago Department of Transportation
G336 - ILLINOIS MULTI-MODAL TRANSPORTATION BOND FUND
 1145 - DIVISION OF PROJECT DEVELOPMENT
 280X - ILLINOIS MULTI-MODAL TRANSPORTATION BOND FUND

(G336/1145/280X)

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

084 - Chicago Department of Transportation
G378 - NATIONALLY SIGNIFICANT MULTIMODAL FREIGHT & HIGHWAY PROJECTS (INFRA)
 1145 - DIVISION OF PROJECT DEVELOPMENT
280Y - NATIONALLY SIGNIFICANT MULTIMODAL FREIGHT & HIGHWAY PROJECTS (INFRA)

(G378/1145/280Y)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	19,138,000
0500 Permanent Improvements - Total*	\$19,138,000
Appropriation Total	\$19,138,000

084 - Chicago Department of Transportation
G413 - CDOT - PRIVATE GRANTS
1145 - DIVISION OF PROJECT DEVELOPMENT
280Z - CDOT - PRIVATE GRANTS

(G413/1145/280Z)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	4,000,000
0500 Permanent Improvements - Total*	\$4,000,000
Appropriation Total	\$4,000,000
Department Total	\$1,186,800,000

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

(0623/1005/2805)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,500,000
0100 Contractual Services - Total*	\$20,500,000
Appropriation Total	\$20,500,000

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

(0623/1005/2807)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,026,000
0100 Contractual Services - Total*	\$4,026,000
Appropriation Total	\$4,026,000

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

(0623/1005/2824)

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

085 - Chicago Department of Aviation
0623 - Airport Improvement Program-And Tea-21
 1005 - Chicago Department of Aviation - Continued
 2827 - BIPARTISAN AIRPORT IMPROVEMENT PROGRAM

(0623/1005/2827)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000,000
0100 Contractual Services - Total*	\$50,000,000
Appropriation Total	\$50,000,000
Fund Total	\$109,526,000

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

(0624/1005/2810)

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

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

(0624/1005/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	61,643,000
0100 Contractual Services - Total*	\$61,643,000
Appropriation Total	\$61,643,000

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

(0624/1005/2813)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,923,000
0100 Contractual Services - Total*	\$15,923,000
Appropriation Total	\$15,923,000

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

(0624/1005/2815)

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

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

(0624/1005/2825)

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

085 - Chicago Department of Aviation
0624 - O'Hare Airport
1005 - Chicago Department of Aviation - Continued
2827 - BIPARTISAN AIRPORT IMPROVEMENT PROGRAM

(0624/1005/2827)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	150,000,000
0100 Contractual Services - Total*	\$150,000,000
Appropriation Total	\$150,000,000
Fund Total	\$329,829,000

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

(G087/1005/280A)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,681,000
0100 Contractual Services - Total*	\$30,681,000
Appropriation Total	\$30,681,000

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

(G088/1005/280B)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	68,446,000
0100 Contractual Services - Total*	\$68,446,000
Appropriation Total	\$68,446,000
Department Total	\$538,482,000

088 - Department of Water Management
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX
1505 - DEPARTMENT OF WATER MANAGEMENT
2505 - LEAD SERVICE LINE REPLACEMENT

(0J49/1505/2505)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	26,662,000
0100 Contractual Services - Total*	\$26,662,000
Appropriation Total	\$26,662,000

088 - Department of Water Management
G458 - HAZARD MITIGATION GRANT PROGRAM
1005 - COMMISSIONER'S OFFICE
280A - HAZARD MITIGATION GRANT PROGRAM

(G458/1005/280A)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	320,000
0100 Contractual Services - Total*	\$320,000
Appropriation Total	\$320,000
Department Total	\$26,982,000

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

(G070/1005/2842)

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

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

(G071/1005/2842)

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

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

(G139/1005/2849)

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

091 - Chicago Public Library
G140 - ILLINOIS LIBRARY DEVELOPMENT
 1005 - CHICAGO PUBLIC LIBRARY
2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA

(G140/1005/2895)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$94,168
0006 Salary Provision	8,278,497
0044 Fringe Benefits	63,335
0000 Personnel Services - Total*	\$8,436,000
Appropriation Total	\$8,436,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3910 - Reference and Circulation Services		
0579 Librarian IV	1	\$97,080
Section Position Total	1	\$97,080
Position Total	1	\$97,080
Turnover		(2,912)
Position Net Total	1	\$94,168

091 - Chicago Public Library
G382 - PROJECT NEXT GENERATION
 1005 - CHICAGO PUBLIC LIBRARY
 2849 - PROJECT NEXT GENERATION

(G382/1005/2849)

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

**091 - Chicago Public Library
G383 - ILLINOIS LIBRARY DEVELOPMENT
1005 - CHICAGO PUBLIC LIBRARY
2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA**

(G383/1005/2895)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$4,514,114
0006 Salary Provision	526,000
0015 Schedule Salary Adjustments	16,216
0044 Fringe Benefits	3,379,670
0000 Personnel Services - Total*	\$8,436,000
Appropriation Total	\$8,436,000

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate
3910 - Reference and Circulation Services		
0665 Senior Data Entry Operator	1	\$64,620
0579 Librarian IV	3	111,816
0579 Librarian IV	1	101,472
0579 Librarian IV	3	77,772
0575 Library Associate - Hourly	3,840H	27.86H
0574 Librarian III	2	102,516
0574 Librarian III	1	70,428
0573 Library Associate	17	77,112
0573 Library Associate	2	69,180
0573 Library Associate	5	52,692
0507 Senior Archival Specialist	1	93,780
0507 Senior Archival Specialist	2	63,960
0506 Librarian II	1	93,780
0506 Librarian II	1	69,180
0506 Librarian II	1	63,960
0502 Archival Specialist	1	84,936
0502 Archival Specialist		30.09H
0501 Librarian I	4	84,936
0501 Librarian I	1	80,172
0501 Librarian I	2	76,344
0501 Librarian I	1	72,624
0501 Librarian I	1	58,044
0501 Librarian I		30.09H
0449 Head Library Clerk	3	77,772
0449 Head Library Clerk	2	55,620
0449 Head Library Clerk	1	53,088
0447 Senior Library Clerk	6	64,620
0447 Senior Library Clerk	1	48,912
0447 Senior Library Clerk	1	42,144
0432 Supervising Clerk	1	53,952
Schedule Salary Adjustments		14,582
Section Position Total	66	\$5,011,804

091 - Chicago Public Library
G383 - Illinois Library Development
 1005 - Chicago Public Library
 2895 - Illinois Library Development - Per Capita and Area - Continued

Position	No	Mayor's 2023 Recommendations Rate
3915 - Unassigned Technical Services		
0445 Library Clerk	1	\$35,532
0432 Supervising Clerk	1	53,952
0308 Staff Assistant	1	93,660
Schedule Salary Adjustments		1,634
Section Position Total	3	\$184,778
Position Total	69	\$5,196,582
Turnover		(666,252)
Position Net Total	69	\$4,530,330

091 - Chicago Public Library
G466 - STATE CAPITAL CONSTRUCTION PROGRAM
 1005 - CHICAGO PUBLIC LIBRARY
280B - STATE CAPITAL CONSTRUCTION PROGRAM

(G466/1005/280B)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$50,000
Department Total	\$27,602,000