

**CITY OF DETROIT  
2010-2011 MAYOR'S RECOMMENDED BUDGET**

**LEGAL BUDGET  
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**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Airport**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>10279 - Airport General Grants</i>							
100245 - Mini-Take Land Acquis	40,950	0	0	0	0	0	0
10279 - Airport General Grants	40,950	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>40,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10259 - Airport Executive Terminal-GO</i>							
100212 - Airport Local Match	532,884	0	0	0	0	0	0
10259 - Airport Executive Terminal	532,884	0	0	0	0	0	0
<i>10589 - Airport Projects - GO Bonds</i>							
100290 - Executive Terminal Rel	375,013	0	0	0	0	0	0
10589 - Airport Projects - GO Bond	375,013	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>907,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5002 - Airport Operation &amp; Maint</b>							
<i>00222 - Administration</i>							
100060 - Airport Undistributed F	267	0	0	0	0	0	0
00222 - Administration	267	0	0	0	0	0	0
<i>00223 - Airport Operations</i>							
100010 - Administration	945,639	3	843,773	3	2,451,031	0	0
100020 - Maintenance	1,089,597	0	929,451	0	696,482	0	0
100030 - Operations	178,414	2	176,612	1	92,944	0	0

**CITY OF DETROIT**  
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**Legal Budget - Airport**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5002 - Airport Operation &amp; Maint</b>							
<i>00223 - Airport Operations</i>							
100040 - Public Safety	1,636	0	0	0	0	0	0
<i>00223 - Airport Operations</i>	2,215,286	5	1,949,836	4	3,240,457	0	0
<b>5002 - Airport Operation &amp; Maint</b>	<b>2,215,553</b>	<b>5</b>	<b>1,949,836</b>	<b>4</b>	<b>3,240,457</b>	<b>0</b>	<b>0</b>
<b>5003 - Airport Improvement</b>							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	62,282	0	0	0	0	0	0
<i>04185 - Improvements</i>	62,282	0	0	0	0	0	0
<b>5003 - Airport Improvement</b>	<b>62,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>3,226,682</b>	<b>5</b>	<b>1,949,836</b>	<b>4</b>	<b>3,240,457</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Airport**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5002 - Airport Operation &amp; Maint</b>							
<i>00223 - Airport Operations</i>							
100010 - Administration	1,953,258	0	1,949,836	0	3,240,457	0	0
00223 - Airport Operations	1,953,258	0	1,949,836	0	3,240,457	0	0
<b>5002 - Airport Operation &amp; Maint</b>	<b>1,953,258</b>	<b>0</b>	<b>1,949,836</b>	<b>0</b>	<b>3,240,457</b>	<b>0</b>	<b>0</b>
<b>5003 - Airport Improvement</b>							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	250,300	0	0	0	0	0	0
04185 - Improvements	250,300	0	0	0	0	0	0
<i>10335 - Passenger Facility Charge</i>							
100095 - Passenger Facility Cha	189	0	0	0	0	0	0
10335 - Passenger Facility Charge	189	0	0	0	0	0	0
<b>5003 - Airport Improvement</b>	<b>250,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>2,203,747</b>	<b>0</b>	<b>1,949,836</b>	<b>0</b>	<b>3,240,457</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Budget**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00226 - Budget Department Operations</i>							
120010 - Budget Operations	2,630,563	22	2,650,666	19	2,380,284	19	2,331,911
00226 - Budget Department Operat	2,630,563	22	2,650,666	19	2,380,284	19	2,331,911
<b>1000 - General Fund</b>	<b>2,630,563</b>	<b>22</b>	<b>2,650,666</b>	<b>19</b>	<b>2,380,284</b>	<b>19</b>	<b>2,331,911</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>2,630,563</b>	<b>22</b>	<b>2,650,666</b>	<b>19</b>	<b>2,380,284</b>	<b>19</b>	<b>2,331,911</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Buildings and Safety Environmental**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
12146 - Business License Center							
130365 - Business License Cent	0	0	0	0	0	15	1,000,516
12146 - Business License Center	0	0	0	0	0	15	1,000,516
13161 - Environmental Affairs Department							
130370 - Environmental Affairs E	0	0	0	0	0	7	680,592
13161 - Environmental Affairs Depa	0	0	0	0	0	7	680,592
<b>1000 - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>1,681,108</b>
<b>2001 - Block Grant</b>							
04356 - Nuisance Abatement BG							
130070 - Housing - BG	56,659	0	0	0	0	0	0
04356 - Nuisance Abatement BG	56,659	0	0	0	0	0	0
10829 - Demolition - B&SE							
130071 - Demolition - Administra	4,217,692	31	4,689,408	27	4,355,305	30	4,600,000
10829 - Demolition - B&SE	4,217,692	31	4,689,408	27	4,355,305	30	4,600,000
<b>2001 - Block Grant</b>	<b>4,274,351</b>	<b>31</b>	<b>4,689,408</b>	<b>27</b>	<b>4,355,305</b>	<b>30</b>	<b>4,600,000</b>
<b>2490 - Construction Code</b>							
10814 - Administration and Licenses							
130310 - Administration	7,596,160	17	7,503,763	15	7,329,609	15	8,157,179
130312 - Plan Review	2,689,283	42	2,216,687	42	2,195,208	0	0
130314 - Licenses and Permits	1,178,227	14	1,219,917	14	1,180,849	0	0
10814 - Administration and License	11,463,670	73	10,940,367	71	10,705,666	15	8,157,179
10815 - Inspections							

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Buildings and Safety Environmental**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2490 - Construction Code</b>							
<i>10815 - Inspections</i>							
130013 - Show Cause Hearings	92,866	4	361,840	4	434,671	0	0
130340 - Mechanical	5,279,727	59	5,209,313	51	4,839,995	51	4,349,718
130345 - Housing\Inspections	3,609,594	35	2,891,933	30	2,475,049	30	2,439,032
130346 - Buildings	2,505,431	34	2,865,428	24	2,088,014	24	2,023,214
130347 - Zoning	257,802	4	301,394	4	284,996	4	275,857
<i>10815 - Inspections</i>	<i>11,745,420</i>	<i>136</i>	<i>11,629,908</i>	<i>113</i>	<i>10,122,725</i>	<i>109</i>	<i>9,087,821</i>
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance	4,079,933	81	6,842,091	82	6,434,803	68	5,295,710
<i>11110 - Property Maintenance Enfc</i>	<i>4,079,933</i>	<i>81</i>	<i>6,842,091</i>	<i>82</i>	<i>6,434,803</i>	<i>68</i>	<i>5,295,710</i>
<i>13162 - Planning and Permitting</i>							
130375 - Permits	0	0	0	0	0	14	1,779,506
130376 - Plan Review	0	0	0	0	0	31	1,142,978
<i>13162 - Planning and Permitting</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45</i>	<i>2,922,484</i>
<b>2490 - Construction Code</b>	<b>27,289,023</b>	<b>290</b>	<b>29,412,366</b>	<b>266</b>	<b>27,263,194</b>	<b>237</b>	<b>25,463,194</b>
<b>3601 - General Grants</b>							
<i>12380 - EDI HUD Demolition of Commerical Gra</i>							
130073 - Demolition - EDI - E. St	126,120	0	0	0	0	0	0
130074 - Demolition - EDI - W. C	69,205	0	0	0	0	0	0
<i>12380 - EDI HUD Demolition of Co</i>	<i>195,325</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12442 - MSHDA Cities of Promise Blight Elim. P.</i>							
130075 - Demolition MSHDA Cit	1,735,962	0	0	0	0	0	0

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Buildings and Safety Environmental**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12442 - MSHDA Cities of Promise Blight Elim. P.</i>							
130076 - Demolition MSHDA Cit	1,449,108	0	0	0	0	0	0
12442 - MSHDA Cities of Promise I	3,185,070	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>3,380,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>34,943,769</b>	<b>321</b>	<b>34,101,774</b>	<b>293</b>	<b>31,618,499</b>	<b>289</b>	<b>31,744,302</b>



**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Buildings and Safety Environmental**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
12146 - Business License Center							
130365 - Business License Cent	0	0	0	0	0	0	2,000,000
12146 - Business License Center	0	0	0	0	0	0	2,000,000
13161 - Environmental Affairs Department							
130370 - Environmental Affairs L	0	0	0	0	0	0	68,000
13161 - Environmental Affairs Dep	0	0	0	0	0	0	68,000
<b>1000 - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,068,000</b>
<b>2001 - Block Grant</b>							
04356 - Nuisance Abatement BG							
130070 - Housing - BG	56,659	0	0	0	0	0	0
04356 - Nuisance Abatement BG	56,659	0	0	0	0	0	0
10829 - Demolition - B&SE							
130071 - Demolition - Administra	4,009,967	0	4,689,408	0	4,355,305	0	4,600,000
10829 - Demolition - B&SE	4,009,967	0	4,689,408	0	4,355,305	0	4,600,000
<b>2001 - Block Grant</b>	<b>4,066,626</b>	<b>0</b>	<b>4,689,408</b>	<b>0</b>	<b>4,355,305</b>	<b>0</b>	<b>4,600,000</b>
<b>2490 - Construction Code</b>							
10814 - Administration and Licenses							
130310 - Administration	5,047,638	0	0	0	0	0	0
130312 - Plan Review	2,606,780	0	2,415,000	0	2,562,000	0	0
130314 - Licenses and Permits	2,903,686	0	8,208,000	0	7,836,625	0	0
10814 - Administration and License	10,558,104	0	10,623,000	0	10,398,625	0	0

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Buildings and Safety Environmental**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>2490 - Construction Code</b>							
<i>10817 - Administration and Operations</i>							
130300 - Admin and Operations	809,931	0	0	0	0	0	0
<i>10817 - Administration and Operati</i>	<i>809,931</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10815 - Inspections</i>							
130340 - Mechanical	3,805,682	0	4,543,000	0	4,213,222	0	4,188,222
130345 - Housing\Inspections	3,610,992	0	5,337,000	0	3,999,247	0	4,186,957
130347 - Zoning	138,275	0	180,000	0	180,000	0	180,000
<i>10815 - Inspections</i>	<i>7,554,949</i>	<i>0</i>	<i>10,060,000</i>	<i>0</i>	<i>8,392,469</i>	<i>0</i>	<i>8,555,179</i>
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance	8,988,996	0	8,729,366	0	8,472,100	0	8,472,100
<i>11110 - Property Maintenance Enfc</i>	<i>8,988,996</i>	<i>0</i>	<i>8,729,366</i>	<i>0</i>	<i>8,472,100</i>	<i>0</i>	<i>8,472,100</i>
<i>13162 - Planning and Permitting</i>							
130375 - Permits	0	0	0	0	0	0	999,290
130376 - Plan Review	0	0	0	0	0	0	7,436,625
<i>13162 - Planning and Permitting</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,435,915</i>
<b>2490 - Construction Code</b>	<b>27,911,980</b>	<b>0</b>	<b>29,412,366</b>	<b>0</b>	<b>27,263,194</b>	<b>0</b>	<b>25,463,194</b>
<b>3601 - General Grants</b>							
<i>12380 - EDI HUD Demolition of Commerical Gra</i>							
130073 - Demolition - EDI - E. S	135,302	0	0	0	0	0	0
130074 - Demolition - EDI - W. C	69,205	0	0	0	0	0	0
<i>12380 - EDI HUD Demolition of Co</i>	<i>204,507</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12442 - MSHDA Cities of Promise Blight Elim. P.</i>							
130075 - Demolition MSHDA Cit	3,402,650	0	0	0	0	0	0

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Buildings and Safety Environmental**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12442 - MSHDA Cities of Promise Blight Elim. Pr</i>							
130076 - Demolition MSHDA Cit	330,059	0	0	0	0	0	0
12442 - MSHDA Cities of Promise B	3,732,709	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>3,937,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>35,915,822</b>	<b>0</b>	<b>34,101,774</b>	<b>0</b>	<b>31,618,499</b>	<b>0</b>	<b>32,131,194</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Civic Center**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00008 - Administration</i>							
140010 - Administration	710,939	6	575,159	0	0	0	0
140030 - Arena Taxes	382,959	0	395,000	0	0	0	0
<i>00008 - Administration</i>	<i>1,093,898</i>	<i>6</i>	<i>970,159</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00011 - Cobo Center</i>							
140040 - Sales & Marketing	844,637	7	986,877	0	0	0	0
140045 - Operations	307,485	4	367,908	0	0	0	0
140060 - Information Desk	4,981	0	27,200	0	0	0	0
140090 - Maintenance	11,921,347	0	11,323,348	0	0	0	0
140100 - Building Services	961,143	13	674,978	0	0	0	0
140110 - Building Services Extra	36,642	0	0	0	0	0	0
<i>00011 - Cobo Center</i>	<i>14,076,235</i>	<i>24</i>	<i>13,380,311</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11150 - Property Management</i>							
140350 - Property Management	221,357	4	222,809	0	0	0	0
140370 - Hart Plaza Managemer	833,765	0	850,445	0	0	0	0
<i>11150 - Property Management</i>	<i>1,055,122</i>	<i>4</i>	<i>1,073,254</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>16,225,255</b>	<b>34</b>	<b>15,423,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>00890 - Cobo - Renewal and Replacement</i>							
140050 - Renewal & Replaceme	2,069,767	0	595,000	0	0	0	0
<i>00890 - Cobo - Renewal and Repla</i>	<i>2,069,767</i>	<i>0</i>	<i>595,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Gr</b>	<b>2,069,767</b>	<b>0</b>	<b>595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Civic Center**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10318 - Capital Improvement - Bonds - Civic Ce</i>							
140055 - Capital Improvement -	81,716	0	0	0	0	0	0
10318 - Capital Improvement - Bon	81,716	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>81,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>18,376,738</b>	<b>34</b>	<b>16,018,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Civic Center**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00008 - Administration</i>							
140010 - Administration	3,281,470	0	4,399,830	0	0	0	0
<i>00008 - Administration</i>	<i>3,281,470</i>	<i>0</i>	<i>4,399,830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00011 - Cobo Center</i>							
140070 - Maintenance	227,769	0	0	0	0	0	0
<i>00011 - Cobo Center</i>	<i>227,769</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11150 - Property Management</i>							
140360 - Veterans Memorial Bui	875,723	0	375,310	0	0	0	0
140370 - Hart Plaza Managemen	154,863	0	130,288	0	0	0	0
<i>11150 - Property Management</i>	<i>1,030,586</i>	<i>0</i>	<i>505,598</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>4,539,825</b>	<b>0</b>	<b>4,905,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>00890 - Cobo - Renewal and Replacement</i>							
140050 - Renewal & Replaceme	1,190,259	0	595,000	0	0	0	0
<i>00890 - Cobo - Renewal and Repla</i>	<i>1,190,259</i>	<i>0</i>	<i>595,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Gra</b>	<b>1,190,259</b>	<b>0</b>	<b>595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>5,730,084</b>	<b>0</b>	<b>5,500,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Debt Service**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4000 - Sinking Interest &amp; Redemption</b>							
<i>00212 - General Bond Redemption</i>							
180010 - General Bond Redemp	148,882,353	0	72,472,866	0	69,807,446	0	69,807,446
<i>00212 - General Bond Redemption</i>	<i>148,882,353</i>	<i>0</i>	<i>72,472,866</i>	<i>0</i>	<i>69,807,446</i>	<i>0</i>	<i>69,807,446</i>
<i>00490 - Other Distributions</i>							
180020 - D.D.A Tax Increment D	2,764,318	0	3,880,391	0	3,880,000	0	4,017,506
180030 - GM Tax Increment Dist	0	0	42,714	0	42,000	0	26,075
180050 - Other Captured Taxes	0	0	437,095	0	0	0	547,286
<i>00490 - Other Distributions</i>	<i>2,764,318</i>	<i>0</i>	<i>4,360,200</i>	<i>0</i>	<i>3,922,000</i>	<i>0</i>	<i>4,590,867</i>
<b>4000 - Sinking Interest &amp; Redemptior</b>	<b>151,646,671</b>	<b>0</b>	<b>76,833,066</b>	<b>0</b>	<b>73,729,446</b>	<b>0</b>	<b>74,398,313</b>
<b>4010 - Convention Facility Debt Service</b>							
<i>10830 - Convention Facility - Debt Service</i>							
180100 - Cobo Debt Service	17,056,530	0	0	0	0	0	0
<i>10830 - Convention Facility - Debt S</i>	<i>17,056,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4010 - Convention Facility Debt Servi</b>	<b>17,056,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>168,703,201</b>	<b>0</b>	<b>76,833,066</b>	<b>0</b>	<b>73,729,446</b>	<b>0</b>	<b>74,398,313</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Debt Service**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>4000 - Sinking Interest &amp; Redemption</b>							
<i>00212 - General Bond Redemption</i>							
180010 - General Bond Redemp	90,631,478	0	0	0	0	0	0
180040 - Debt Service Interest R	69,989,253	0	76,833,066	0	73,729,446	0	74,398,313
<i>00212 - General Bond Redemption</i>	<i>160,620,731</i>	<i>0</i>	<i>76,833,066</i>	<i>0</i>	<i>73,729,446</i>	<i>0</i>	<i>74,398,313</i>
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>160,620,731</b>	<b>0</b>	<b>76,833,066</b>	<b>0</b>	<b>73,729,446</b>	<b>0</b>	<b>74,398,313</b>
<b>4010 - Convention Facility Debt Service</b>							
<i>10830 - Convention Facility - Debt Service</i>							
180100 - Cobo Debt Service	17,975,937	0	0	0	0	0	0
<i>10830 - Convention Facility - Debt S</i>	<i>17,975,937</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4010 - Convention Facility Debt Servi</b>	<b>17,975,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>178,596,668</b>	<b>0</b>	<b>76,833,066</b>	<b>0</b>	<b>73,729,446</b>	<b>0</b>	<b>74,398,313</b>



**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Department of Public Works**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00028 - Administration</i>							
190001 - Personnel - Payroll	4,866	0	0	0	0	0	0
190100 - Administration	2,115,382	6	952,569	4	892,784	4	1,028,373
<i>00028 - Administration</i>	<i>2,120,248</i>	<i>6</i>	<i>952,569</i>	<i>4</i>	<i>892,784</i>	<i>4</i>	<i>1,028,373</i>
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bu	2,350,137	32	2,342,820	8	712,045	0	0
<i>00030 - Building Operations</i>	<i>2,350,137</i>	<i>32</i>	<i>2,342,820</i>	<i>8</i>	<i>712,045</i>	<i>0</i>	<i>0</i>
<i>00039 - Rodent Control</i>							
190402 - Rodent Control	0	3	237,369	2	170,754	2	168,087
<i>00039 - Rodent Control</i>	<i>0</i>	<i>3</i>	<i>237,369</i>	<i>2</i>	<i>170,754</i>	<i>2</i>	<i>168,087</i>
<i>00044 - Transportation Sign Shop</i>							
190201 - Signs And Street Marki	3,058	0	0	0	0	0	0
<i>00044 - Transportation Sign Shop</i>	<i>3,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00036 - Snow and Ice Removal</i>							
190320 - Major And Local	955,785	0	351,740	0	859,452	0	859,452
<i>00036 - Snow and Ice Removal</i>	<i>955,785</i>	<i>0</i>	<i>351,740</i>	<i>0</i>	<i>859,452</i>	<i>0</i>	<i>859,452</i>
<i>00035 - Refuse Collection</i>							
190309 - Yard Operations	569	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>	<i>569</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00037 - Street Cleaning</i>							
190342 - Major Street Cleaning	97,262	0	0	0	0	0	0
<i>00037 - Street Cleaning</i>	<i>97,262</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Department of Public Works**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00038 - Vacant Lot Clean-Up</i>							
190360 - Vacant Lot Clean Up	64,455	0	0	0	0	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>64,455</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00049 - Reimbursed - Street Maintenance</i>							
190507 - Street Construction - P	2,975	0	0	0	0	0	0
<i>00049 - Reimbursed - Street Maint</i>	<i>2,975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00051 - Vehicle Management</i>							
190605 - Vehicle Maintenance	16,828	0	0	0	0	0	0
190610 - Fleet Management	6,727	0	0	0	0	0	0
<i>00051 - Vehicle Management</i>	<i>23,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00052 - Stores and Supplies</i>							
190602 - Stores And Supplies	132	0	0	0	0	0	0
<i>00052 - Stores and Supplies</i>	<i>132</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>							
190702 - Engineering Services	698,717	3	832,590	6	949,025	5	896,769
190703 - Administrative Services	205,838	3	219,448	0	0	0	0
190705 - Design Services	92,283	0	0	0	0	0	0
190706 - Structure Design	381,064	3	315,552	0	0	0	0
190707 - Street and Highway De	832,915	5	496,209	5	502,130	4	426,696
190708 - Survey Office	329,336	5	383,030	4	280,307	3	219,590
190709 - Building and Bridge Ins	1,540,227	8	889,487	0	0	0	0
190710 - Permits	467,553	7	543,454	0	0	0	0
190711 - Sidewalk Inspections	219,375	0	0	0	0	0	0
190712 - Material Testing	13,808	1	56,808	0	0	0	0

**CITY OF DETROIT**  
**City Council Budget Presentation**  
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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00910 - City Engineer</i>							
190713 - Survey Office	99,431	1	63,214	0	0	0	0
191701 - General Inspection	435,203	5	521,934	16	1,512,060	16	1,472,208
191703 - Consultant Services	41,906	0	75,000	0	0	0	0
191704 - City Engineering Seasc	242,570	0	656,676	0	164,881	0	171,319
<i>00910 - City Engineer</i>	<i>5,600,226</i>	<i>41</i>	<i>5,053,402</i>	<i>31</i>	<i>3,408,403</i>	<i>28</i>	<i>3,186,582</i>
<b>1000 - General Fund</b>	<b>11,218,402</b>	<b>82</b>	<b>8,937,900</b>	<b>45</b>	<b>6,043,438</b>	<b>34</b>	<b>5,242,494</b>
<b>2001 - Block Grant</b>							
<i>04387 - Vacant Housing Rescue/Demolition Proj</i>							
190905 - Demolition	755,260	0	0	0	0	0	0
<i>04387 - Vacant Housing Rescue/Di</i>	<i>755,260</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2001 - Block Grant</b>	<b>755,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3301 - Major Streets</b>							
<i>04189 - Major Street Fund - Capital</i>							
190810 - Pavement Mgmt. Syste	21,435	0	0	0	0	0	0
190815 - Roads-Bridges City Pa	1,391,353	0	0	0	0	0	0
190816 - Highway Bridges	443,325	0	0	0	0	0	0
190820 - Traffic Control Improve	1,063,934	0	0	0	0	0	0
190825 - Trunkline Improvement	6,345,012	0	5,790,697	0	8,243,146	0	8,524,144
190826 - Non-Motorized Transpc	0	0	4,241,000	0	358,375	0	358,375
190835 - New Street Constructio	217,190	0	0	0	0	0	0
193850 - Equipment	2,362,033	0	0	0	0	0	0
193860 - Sign Shop	6,680	0	0	0	0	0	0

**CITY OF DETROIT**  
**City Council Budget Presentation**  
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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>04189 - Major Street Fund - Capital</i>							
193861 - Salt Domes	88,268	0	0	0	0	0	0
193871 - Street Resurfacing Cor	1,688,480	0	4,035,635	0	0	0	0
193872 - Traffic Control Roadwa	3,554	0	2,653,204	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>13,631,264</i>	<i>0</i>	<i>16,720,536</i>	<i>0</i>	<i>8,601,521</i>	<i>0</i>	<i>8,882,519</i>
<i>05991 - Major Street Fund In Kind</i>							
193827 - Contribution In-Kind	7,726,319	0	2,000,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	<i>7,726,319</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>06424 - Major Street Fund - Operations</i>							
193800 - G&W Tax Revenue-Ma	12,000,000	0	0	0	0	0	0
193810 - Median Grass Cutting -	744,035	0	537,772	0	0	0	0
193820 - Non-Parks Ground Mai	713,889	0	4,612,849	0	4,000,000	0	4,000,000
193821 - Lighting Signal Mainte	3,585,732	0	3,500,000	0	2,397,110	0	2,397,110
193822 - DPW Street Maintenanc	27,423,403	215	25,780,470	182	27,270,219	182	27,832,173
193823 - Civic Center Street Mai	30,045	0	30,045	0	30,045	0	30,045
193825 - Transportation Plannin	1,730,689	20	2,024,307	22	2,349,907	23	2,429,728
193826 - Transportation-Signs &	2,832,453	56	4,741,198	54	3,620,254	54	3,779,088
193830 - City Engineers	38,142	0	14,641	0	12,651	0	12,651
193832 - DPW-Snow & Ice Rem	3,998,592	0	4,679,182	0	5,546,000	0	4,464,393
193840 - Admin. Charges	3,662,580	0	4,968,000	0	4,576,000	0	4,576,000
<i>06424 - Major Street Fund - Operat</i>	<i>56,759,560</i>	<i>291</i>	<i>50,888,464</i>	<i>258</i>	<i>49,802,186</i>	<i>259</i>	<i>49,521,188</i>
<i>10339 - Resurfacing Chicago, etc State # 99-55t</i>							
190917 - Resurfacing: Chicago,	106	0	0	0	0	0	0
<i>10339 - Resurfacing Chicago, etc S</i>	<i>106</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>10340 - Resurfacing Bagley, etc State # 99-559€</i>							
190918 - Resurfacing: Bagley, el	49	0	0	0	0	0	0
10340 - Resurfacing Bagley, etc St	49	0	0	0	0	0	0
<i>10341 - Resurfacing Hubbell, etc State #99-559€</i>							
190919 - Resurfacing: Hubbell, €	5	0	0	0	0	0	0
10341 - Resurfacing Hubbell, etc S	5	0	0	0	0	0	0
<i>10419 - Resurfacing - Burns, Canfield, Cass, Ha</i>							
190922 - Resurfacing-Burns, Ca	9	0	0	0	0	0	0
10419 - Resurfacing - Burns, Canfi	9	0	0	0	0	0	0
<i>10448 - Resurfacing Glendale, Linwood, Nevada</i>							
190923 - Resurfacing-Glendale/l	73	0	0	0	0	0	0
10448 - Resurfacing Glendale, Linv	73	0	0	0	0	0	0
<i>10594 - Construction-Bates from Jefferson to Ati</i>							
190924 - Construction-Bates fror	96	0	0	0	0	0	0
10594 - Construction-Bates from Je	96	0	0	0	0	0	0
<i>10595 - Bit Resurfacing Chicago-Lyndon # 00-5-</i>							
190925 - Bit Resurfacing Chicag	1,000	0	0	0	0	0	0
10595 - Bit Resurfacing Chicago-Ly	1,000	0	0	0	0	0	0
<i>10609 - Job#5264-Clark Street Reconstruction</i>							
190927 - Job 52624 Clark St Re	802,632	0	0	0	0	0	0
10609 - Job#5264-Clark Street Rec	802,632	0	0	0	0	0	0

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>10637 - Job # 56100 - Resurfacing Beaubien, Br</i>							
190930 - Job # 56100 - Resurfac	307	0	0	0	0	0	0
<i>10637 - Job # 56100 - Resurfacing</i>	<i>307</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10639 - Job # 56103 - Resurfacing Bethune, Del</i>							
190932 - Job # 56103 - Resurfac	17	0	0	0	0	0	0
<i>10639 - Job # 56103 - Resurfacing</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11330 - Job # 73995-73998 Traffic Signal &amp; Pav</i>							
193906 - Job # 73995-73998-Tr	743	0	0	0	0	0	0
<i>11330 - Job # 73995-73998 Traffic</i>	<i>743</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>							
190957 - Job #78824-Resurf Clif	27,947	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Cliffora</i>	<i>27,947</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11530 - Job #78825-Resurf Hayes, Alter Rd, Ca</i>							
190958 - Job #78825-Resurf Ha	150,114	0	0	0	0	0	0
<i>11530 - Job #78825-Resurf Hayes,</i>	<i>150,114</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11599 - Job #56190 - Traffic Signal Upgrading V</i>							
193913 - Job #56190 Traffic Sigi	1,498,441	0	0	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal</i>	<i>1,498,441</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11601 - Job 356196 - Traffic Signal Work @ 31 I</i>							
193914 - Job #56196 Traffic Sigi	136,214	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal</i>	<i>136,214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>11718 - Job # 46556 - Bagley Street Scaping Work</i>							
190965 - Job # 46556 - Bagley Street	43,440	0	0	0	0	0	0
<i>11718 - Job # 46556 - Bagley Street</i>	<i>43,440</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11723 - Job # 78289-78291 - Traffic Signal &amp; Paving</i>							
193915 - Job # 78289-78291-Traffic	25,759	0	0	0	0	0	0
<i>11723 - Job # 78289-78291 - Traffic</i>	<i>25,759</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11744 - Cobo - Bridge &amp; Streetscaping Work</i>							
190967 - Cobo - Bridge & Streetscaping	3,418	0	0	0	0	0	0
<i>11744 - Cobo - Bridge &amp; Streetscaping</i>	<i>3,418</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11813 - Job # 49717 - Jefferson Avenue Bridge</i>							
190971 - Job # 49717 - Jefferson Avenue	1,467	0	0	0	0	0	0
<i>11813 - Job # 49717 - Jefferson Avenue</i>	<i>1,467</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11856 - Job #82798 - Resurf Asbury Park, etc</i>							
190973 - Job # 82798 - Resurf Asbury	613	0	0	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury</i>	<i>613</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11857 - Job #75621 - Traffic Signal @ 45 Locust</i>							
193920 - Job #75621 - Traffic Signal	71,406	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal</i>	<i>71,406</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11925 - Job # 80210 - 80212 At Water</i>							
190978 - Job # 80210 - 80212 - At Water	15,698	0	0	0	0	0	0
<i>11925 - Job # 80210 - 80212 At Water</i>	<i>15,698</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>11928 - Job # 82619 - Dequindre Cut Project</i>							
190979 - Job # 82619 Dequindre	1,446,183	0	0	0	0	0	0
11928 - Job # 82619 - Dequindre C	1,446,183	0	0	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave Pathway</i>							
190980 - Job # 83661 - Conner	2,041	0	0	0	0	0	0
12084 - Job # 83661 - Conner Ave	2,041	0	0	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Improvemer</i>							
193922 - Job # 80319 - Traffic S	12,010	0	0	0	0	0	0
12088 - Job # 80319 - Traffic Signa	12,010	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mod work alo</i>							
193925 - Job #83024-Traffic Sign	107,396	0	0	0	0	0	0
12134 - Job #83024-Traffic Signal I	107,396	0	0	0	0	0	0
<i>12135 - Job #80637,80638,80639-Trf signal upg</i>							
193926 - Job #80637,80638,806	66,821	0	0	0	0	0	0
12135 - Job #80637,80638,80639-	66,821	0	0	0	0	0	0
<i>12156 - Job # 84857 - Installation Work - Livernc</i>							
190982 - Job # 84857 - Installati	221,867	0	0	0	0	0	0
12156 - Job # 84857 - Installation v	221,867	0	0	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>							
190984 - Job #81192 - Streetsca	14,557	0	0	0	0	0	0
12230 - Job # 81192 - Streetscapin	14,557	0	0	0	0	0	0



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>							
193929 - Job # 87286 - Traffic S	734,155	0	0	0	0	0	0
12240 - Job # 87286 - Traffic Signa	734,155	0	0	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal - 50 locatior</i>							
193930 - Job # 87287 - Traffic S	118,995	0	0	0	0	0	0
12247 - Job # 87287 - Traffic Signa	118,995	0	0	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal - 46 locatior</i>							
193931 - Job # 87288 - Traffic S	433,721	0	0	0	0	0	0
12249 - Job # 87288 - Traffic Signa	433,721	0	0	0	0	0	0
<i>12350 - Job # 84966-84967 Trf Signal and Pave</i>							
193932 - Job #84966-84967-Trf	19,091	0	0	0	0	0	0
12350 - Job # 84966-84967 Trf Sig.	19,091	0	0	0	0	0	0
<i>12354 - Job #87959 - Traffic Signal Upgrading</i>							
193933 - Job # 87959 - Traffic S	97,372	0	0	0	0	0	0
12354 - Job #87959 - Traffic Signal	97,372	0	0	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc</i>							
190987 - Job #88495 - Resurf, e	556,581	0	0	0	0	0	0
12366 - Job #88495 - Resurf, etc €	556,581	0	0	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>							
190986 - Job # 88494 - Resurf. €	203,661	0	0	0	0	0	0
12367 - Job # 88494 - Resurf. etc €	203,661	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>							
193934 - Job # 87997 - Traffic S	178,890	0	0	0	0	0	0
12400 - Job # 87997 - Traffic Signa	178,890	0	0	0	0	0	0
<i>12425 - Job 89422-Resurfacing Lafayette, Cadillac</i>							
190989 - Job#89422 Resurfacing	561,514	0	0	0	0	0	0
12425 - Job 89422-Resurfacing La	561,514	0	0	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. Bridge</i>							
190988 - Job# 83945 - Antietam	1,372,714	0	0	0	0	0	0
12437 - Job# 83945 - Antietam Ave	1,372,714	0	0	0	0	0	0
<i>12438 - Job # 89826 - Intersection Pavement Maintenance</i>							
193937 - Job#89826 - Intersectio	37	0	0	0	0	0	0
12438 - Job # 89826 - Intersection	37	0	0	0	0	0	0
<i>12440 - Job# 86116 -Pedestrian Countdown Sign</i>							
193935 - Job# 86116 - Pedestra	5,579	0	0	0	0	0	0
12440 - Job# 86116 -Pedestrian C	5,579	0	0	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, Cadillac</i>							
190990 - JOB # 100818 Resurf E	2,368,824	0	0	0	0	0	0
12557 - JOB# 100818 Resurf. ETC	2,368,824	0	0	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. Canfield, Cadillac</i>							
190991 - JOB # 100821 Resurf E	3,280,615	0	0	0	0	0	0
12558 - JOB # 100821 Resurf. ETC	3,280,615	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>12559 - JOB # 100822 Resurfacing 24th St., Ast</i>							
190992 - JOB # 100822 Resurfa	1,275,306	0	0	0	0	0	0
12559 - JOB # 100822 Resurfacing	1,275,306	0	0	0	0	0	0
<i>12577 - Job# 83657 Streetscaping Improvement</i>							
190993 - Job #83657 - Streetsca	540,579	0	0	0	0	0	0
12577 - Job# 83657 Streetscaping	540,579	0	0	0	0	0	0
<i>12640 - Job#86170 - Median Install Work Along</i>							
190994 - Job#86170 Median Ins	1,109,707	0	0	0	0	0	0
12640 - Job#86170 - Median Instal	1,109,707	0	0	0	0	0	0
<i>12673 - JOB#88469 - Woodward Streetscaping</i>							
190995 - JOB#88469 - Woodwai	704,008	0	0	0	0	0	0
12673 - JOB#88469 - Woodward S	704,008	0	0	0	0	0	0
<i>12683 - Job#101317 - Median Constn. Work Alo</i>							
190996 - Job#101317 - Median (	1,236,614	0	0	0	0	0	0
12683 - Job#101317 - Median Con.	1,236,614	0	0	0	0	0	0
<i>12685 - Job#100417 - Traffic Signal Upgrade</i>							
193942 - Job# 100417 - Traffic S	1,276,825	0	0	0	0	0	0
12685 - Job#100417 - Traffic Signa	1,276,825	0	0	0	0	0	0
<i>12734 - Job# 86173 - Rehab and deck repl. E. G</i>							
190997 - Job# 86173 - Rehab ar	3,747,165	0	0	0	0	0	0
12734 - Job# 86173 - Rehab and d	3,747,165	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>12735 - Job#80553 - Pavement Marking ETC.</i>							
193943 - Job# 80553 - Pavemer	44,855	0	0	0	0	0	0
12735 - Job#80553 - Pavement Ma	44,855	0	0	0	0	0	0
<i>12736 - Job# 80552 - Traffic Signal Timing at 75</i>							
193944 - Job# 80552 - Traffic Si	58,065	0	0	0	0	0	0
12736 - Job# 80552 - Traffic Signal	58,065	0	0	0	0	0	0
<i>12748 - Job#86129 Attenuator Installation Work</i>							
193946 - Job# 86129 Attenuator	121,294	0	0	0	0	0	0
12748 - Job#86129 Attenuator Insti	121,294	0	0	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving Work</i>							
190999 - Job# 103464 - Asphalt	4,493,145	0	0	0	0	0	0
12805 - Job#103464 Asphalt Pavin	4,493,145	0	0	0	0	0	0
<i>12906 - Job #80634 Guardrail Pavement Markin</i>							
193950 - Job#80634 Guardrail P	20,605	0	0	0	0	0	0
12906 - Job #80634 Guardrail Pav	20,605	0	0	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>							
193951 - Job#100782 Traffic Sig	845,614	0	0	0	0	0	0
12932 - Job#100782 Traffic Signal	845,614	0	0	0	0	0	0
<i>07043 - Resurf-Charlevoix, Dickerson</i>							
190326 - Resurf-Charlevoix-Dick	8,772	0	0	0	0	0	0
07043 - Resurf-Charlevoix, Dickers	8,772	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>07171 - Bit Resurf - Along Livernois Lo</i>							
190911 - BIT Resurface Along Li	11,081	0	0	0	0	0	0
<i>07171 - Bit Resurf - Along Livernois</i>	<i>11,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3301 - Major Streets</b>	<b>108,192,956</b>	<b>291</b>	<b>69,609,000</b>	<b>258</b>	<b>60,403,707</b>	<b>259</b>	<b>60,403,707</b>
<b>3302 - Local Streets</b>							
<i>04190 - Local Street Fund - Capital</i>							
190870 - Equipment	977,175	0	0	0	0	0	0
190890 - Street Resurfacing Pro	9,346,988	0	0	0	0	0	0
190891 - Street Resurfacing Cor	6,888,902	0	0	0	0	0	0
190892 - Garden View Estate Pr	2,856,349	0	0	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>20,069,414</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06425 - Local Street Fund - Operations</i>							
190860 - Mowing & Tree Trimmii	2,300,730	0	0	0	0	0	0
190862 - DPW-Street Maintenanc	3,222,887	0	0	0	0	0	0
190863 - DPW-Street Cleaning	1,505,289	0	0	0	0	0	0
190865 - Transportation-Signs &	1,479,003	0	0	0	0	0	0
190867 - Admin. Charges	1,222,680	0	0	0	0	0	0
190868 - DPW - Snow & Ice - Lo	1,829,935	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operat</i>	<i>11,560,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05992 - Local Street Fund In Kind</i>							
190866 - Contribution In-Kind	134,711	0	0	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>134,711</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3302 - Local Streets</b>	<b>31,764,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3305 - Public Act 48</b>							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	1,792,385	0	2,800,000	0	2,800,000	0	2,800,000
<i>11317 - Public Act 48 - Metro Act</i>	<i>1,792,385</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>
<b>3305 - Public Act 48</b>	<b>1,792,385</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
<b>3401 - Solid Waste Management</b>							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrativ	884,612	2	1,554,930	3	1,059,756	3	1,440,858
190411 - Production Data Cente	559,172	7	704,737	7	513,135	7	578,678
<i>12396 - Solid Waste Management</i>	<i>1,443,784</i>	<i>9</i>	<i>2,259,667</i>	<i>10</i>	<i>1,572,891</i>	<i>10</i>	<i>2,019,536</i>
<i>12397 - Refuse Collection</i>							
190412 - Supervision and Field C	158,331	3	180,154	3	178,871	3	225,553
190414 - Courville Bulk Collectio	6,091,588	88	5,473,270	88	4,457,103	88	4,810,111
190415 - Courville Refuse Collec	16,414,052	154	21,277,467	154	20,770,965	154	20,567,960
190416 - Business District Clean	816,432	17	1,078,885	17	1,043,371	17	1,173,878
190417 - Container Services	606,945	11	1,080,868	11	970,076	11	1,082,842
190418 - Yard Operations	1,089,840	22	1,385,077	22	1,300,319	22	1,464,908
<i>12397 - Refuse Collection</i>	<i>25,177,188</i>	<i>295</i>	<i>30,475,721</i>	<i>295</i>	<i>28,720,705</i>	<i>295</i>	<i>29,325,252</i>
<i>12398 - Refuse Disposal</i>							
190419 - Disposal Activities	45,644,686	11	23,857,314	11	18,843,898	11	957,276
<i>12398 - Refuse Disposal</i>	<i>45,644,686</i>	<i>11</i>	<i>23,857,314</i>	<i>11</i>	<i>18,843,898</i>	<i>11</i>	<i>957,276</i>
<i>12698 - Pilot Recycling Program</i>							
190420 - Pilot Recycling Progran	1,281,202	9	3,850,000	9	1,086,806	9	1,086,806
<i>12698 - Pilot Recycling Program</i>	<i>1,281,202</i>	<i>9</i>	<i>3,850,000</i>	<i>9</i>	<i>1,086,806</i>	<i>9</i>	<i>1,086,806</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3401 - Solid Waste Management</b>							
<i>12943 - Environmental Inspection Division</i>							
190421 - Environmental Inspecti	0	32	2,289,330	32	2,288,269	32	2,508,341
12943 - Environmental Inspection I	0	32	2,289,330	32	2,288,269	32	2,508,341
<i>13143 - Greater Det. Res. Recovery Authority (C</i>							
190422 - Greater Det. Res. Recc	0	0	0	0	0	5	16,615,358
13143 - Greater Det. Res. Recover.	0	0	0	0	0	5	16,615,358
<b>3401 - Solid Waste Management</b>	<b>73,546,860</b>	<b>356</b>	<b>62,732,032</b>	<b>357</b>	<b>52,512,569</b>	<b>362</b>	<b>52,512,569</b>
<b>3601 - General Grants</b>							
<i>11427 - Scrap Tire Removal II</i>							
190316 - Scrap Tire Removal II	17,173	0	0	0	0	0	0
11427 - Scrap Tire Removal II	17,173	0	0	0	0	0	0
<i>12707 - Scrap Tire Grant</i>							
190317 - Scrap Tire Grant	0	0	0	0	28,550	0	28,550
12707 - Scrap Tire Grant	0	0	0	0	28,550	0	28,550
<b>3601 - General Grants</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,550</b>	<b>0</b>	<b>28,550</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>227,287,685</b>	<b>729</b>	<b>144,078,932</b>	<b>660</b>	<b>121,788,264</b>	<b>655</b>	<b>120,987,320</b>

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00028 - Administration</i>							
190100 - Administration	4,868	0	0	0	0	0	0
190101 - Central Accounting	68,688	0	69,153	0	49,386	0	0
<i>00028 - Administration</i>	<i>73,556</i>	<i>0</i>	<i>69,153</i>	<i>0</i>	<i>49,386</i>	<i>0</i>	<i>0</i>
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bu	2,418,655	0	2,342,820	0	712,045	0	0
<i>00030 - Building Operations</i>	<i>2,418,655</i>	<i>0</i>	<i>2,342,820</i>	<i>0</i>	<i>712,045</i>	<i>0</i>	<i>0</i>
<i>00036 - Snow and Ice Removal</i>							
190320 - Major And Local	982,726	0	679,182	0	859,452	0	859,452
<i>00036 - Snow and Ice Removal</i>	<i>982,726</i>	<i>0</i>	<i>679,182</i>	<i>0</i>	<i>859,452</i>	<i>0</i>	<i>859,452</i>
<i>00035 - Refuse Collection</i>							
190308 - Container Services	2,880	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>	<i>2,880</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>							
190702 - Engineering Services	35,523	0	17,641	0	14,151	0	14,151
190708 - Survey Office	4,325	0	1,000	0	1,500	0	1,500
190709 - Building and Bridge Ins	153,765	0	102,000	0	0	0	0
190710 - Permits	484,502	0	732,000	0	530,600	0	0
191701 - General Inspection	2,056,525	0	4,063,808	0	2,131,795	0	2,662,395
191702 - Engineering Design Re	442,687	0	472,000	0	230,000	0	230,000
<i>00910 - City Engineer</i>	<i>3,177,327</i>	<i>0</i>	<i>5,388,449</i>	<i>0</i>	<i>2,908,046</i>	<i>0</i>	<i>2,908,046</i>
<b>1000 - General Fund</b>	<b>6,655,144</b>	<b>0</b>	<b>8,479,604</b>	<b>0</b>	<b>4,528,929</b>	<b>0</b>	<b>3,767,498</b>



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<b>TOTREV - TOTAL REVENUES</b>							
<b>2001 - Block Grant</b>							
<i>06953 - Demo/Neighborhood Rest-Project</i>							
193324 - Demo/Neighborhood R	1,300,000	0	0	0	0	0	0
06953 - Demo/Neighborhood Rest-	1,300,000	0	0	0	0	0	0
<b>2001 - Block Grant</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3301 - Major Streets</b>							
<i>04189 - Major Street Fund - Capital</i>							
190810 - Pavement Mgmt. Syste	1,132	0	0	0	0	0	0
190825 - Trunkline Improvement	0	0	5,790,697	0	0	0	8,524,144
190826 - Non-Motorized Transpc	0	0	4,241,000	0	358,375	0	358,375
193871 - Street Resurfacing Cor	0	0	4,035,635	0	0	0	0
193872 - Traffic Control Roadwa	0	0	2,653,204	0	0	0	0
04189 - Major Street Fund - Capita	1,132	0	16,720,536	0	358,375	0	8,882,519
<i>05991 - Major Street Fund In Kind</i>							
193827 - Contribution In-Kind	7,726,319	0	2,000,000	0	2,000,000	0	2,000,000
05991 - Major Street Fund In Kind	7,726,319	0	2,000,000	0	2,000,000	0	2,000,000
<i>06424 - Major Street Fund - Operations</i>							
193800 - G&W Tax Revenue-Ma	46,398,014	0	50,850,464	0	58,007,332	0	49,483,188
193826 - Transportation-Signs &	56,153	0	0	0	0	0	0
193832 - DPW-Snow & Ice Rem	11,710	0	38,000	0	38,000	0	38,000
06424 - Major Street Fund - Operat	46,465,877	0	50,888,464	0	58,045,332	0	49,521,188
<i>10609 - Job#5264-Clark Street Reconstruction</i>							
190927 - Job 52624 Clark St Re	1,065,236	0	0	0	0	0	0
10609 - Job#5264-Clark Street Rec	1,065,236	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>10639 - Job # 56103 - Resurfacing Bethune, Del</i>							
190932 - Job # 56103 - Resurfac	1,085	0	0	0	0	0	0
10639 - Job # 56103 - Resurfacing	1,085	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>							
190957 - Job #78824-Resurf Clif	22,835	0	0	0	0	0	0
11529 - Job #78824-Resurf Cliffora	22,835	0	0	0	0	0	0
<i>11530 - Job #78825-Resurf Hayes, Alter Rd, Ca</i>							
190958 - Job #78825-Resurf Ha	148,840	0	0	0	0	0	0
11530 - Job #78825-Resurf Hayes,	148,840	0	0	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal Upgrading V</i>							
193913 - Job #56190 Traffic Sigi	1,178,903	0	0	0	0	0	0
11599 - Job #56190 - Traffic Signal	1,178,903	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal Work @ 31 l</i>							
193914 - Job #56196 Traffic Sigi	136,214	0	0	0	0	0	0
11601 - Job 356196 - Traffic Signal	136,214	0	0	0	0	0	0
<i>11723 - Job # 78289-78291 - Traffic Signal &amp; Pa</i>							
193915 - Job # 78289-78291-Tr	17,213	0	0	0	0	0	0
11723 - Job # 78289-78291 - Traffi	17,213	0	0	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury Park, etc</i>							
190973 - Job # 82798 - Resurf A	613	0	0	0	0	0	0
11856 - Job #82798 - Resurf Asbur	613	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>11857 - Job #75621 - Traffic Signal @ 45 Locati</i>							
193920 - Job #75621 - Traffic Si	27,713	0	0	0	0	0	0
11857 - Job #75621 - Traffic Signal	27,713	0	0	0	0	0	0
<i>11925 - Job # 80210 - 80212 At Water</i>							
190978 - Job # 80210 - 80212 -	15,698	0	0	0	0	0	0
11925 - Job # 80210 - 80212 At We	15,698	0	0	0	0	0	0
<i>11928 - Job # 82619 - Dequindre Cut Project</i>							
190979 - Job # 82619 Dequindre	1,446,182	0	0	0	0	0	0
11928 - Job # 82619 - Dequindre C	1,446,182	0	0	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Improveme</i>							
193922 - Job # 80319 - Traffic S	4,140	0	0	0	0	0	0
12088 - Job # 80319 - Traffic Signa	4,140	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mod work alo</i>							
193925 - Job #83024-Traffic Sign	52,792	0	0	0	0	0	0
12134 - Job #83024-Traffic Signal	52,792	0	0	0	0	0	0
<i>12135 - Job #80637,80638,80639-Trf signal upg</i>							
193926 - Job #80637,80638,806	52,731	0	0	0	0	0	0
12135 - Job #80637,80638,80639-	52,731	0	0	0	0	0	0
<i>12156 - Job # 84857 - Installation Work - Livernc</i>							
190982 - Job # 84857 - Installati	29	0	0	0	0	0	0
12156 - Job # 84857 - Installation v	29	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>							
190984 - Job #81192 - Streetsc	14,557	0	0	0	0	0	0
12230 - Job # 81192 - Streetscapin	14,557	0	0	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>							
193929 - Job # 87286 - Traffic S	734,155	0	0	0	0	0	0
12240 - Job # 87286 - Traffic Signa	734,155	0	0	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal - 50 locatio</i>							
193930 - Job # 87287 - Traffic S	118,995	0	0	0	0	0	0
12247 - Job # 87287 - Traffic Signa	118,995	0	0	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal - 46 locatio</i>							
193931 - Job # 87288 - Traffic S	433,721	0	0	0	0	0	0
12249 - Job # 87288 - Traffic Signa	433,721	0	0	0	0	0	0
<i>12350 - Job # 84966-84967 Trf Signal and Pave.</i>							
193932 - Job #84966-84967-Trf	12,788	0	0	0	0	0	0
12350 - Job # 84966-84967 Trf Sig.	12,788	0	0	0	0	0	0
<i>12354 - Job #87959 - Traffic Signal Upgrading</i>							
193933 - Job # 87959 - Traffic S	97,372	0	0	0	0	0	0
12354 - Job #87959 - Traffic Signal	97,372	0	0	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc</i>							
190987 - Job #88495 - Resurf, e	556,583	0	0	0	0	0	0
12366 - Job #88495 - Resurf, etc €	556,583	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>							
190986 - Job # 88494 - Resurf. €	203,455	0	0	0	0	0	0
12367 - Job # 88494 - Resurf. etc (	203,455	0	0	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>							
193934 - Job # 87997 - Traffic S	152,004	0	0	0	0	0	0
12400 - Job # 87997 - Traffic Signa	152,004	0	0	0	0	0	0
<i>12425 - Job 89422-Resurfacing Lafayette, Cadill</i>							
190989 - Job#89422 Resurfacing	562,028	0	0	0	0	0	0
12425 - Job 89422-Resurfacing Lai	562,028	0	0	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. Bridge</i>							
190988 - Job# 83945 - Antietam	1,225,582	0	0	0	0	0	0
12437 - Job# 83945 - Antietam Ave	1,225,582	0	0	0	0	0	0
<i>12438 - Job # 89826 - Intersection Pavement Me</i>							
193937 - Job#89826 - Intersectic	37	0	0	0	0	0	0
12438 - Job # 89826 - Intersection	37	0	0	0	0	0	0
<i>12440 - Job# 86116 -Pedestrian Countdown Sig</i>							
193935 - Job# 86116 - Pedestra	743	0	0	0	0	0	0
12440 - Job# 86116 -Pedestrian Cc	743	0	0	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, Ci</i>							
190990 - JOB # 100818 Resurf E	1,832,071	0	0	0	0	0	0
12557 - JOB# 100818 Resurf. ETC	1,832,071	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C:</i>							
190991 - JOB # 100821 Resurf E	3,280,615	0	0	0	0	0	0
12558 - JOB # 100821 Resurf. ETC	3,280,615	0	0	0	0	0	0
<i>12559 - JOB # 100822 Resurfacing 24th St., Ast</i>							
190992 - JOB # 100822 Resurfa	1,275,306	0	0	0	0	0	0
12559 - JOB # 100822 Resurfacing	1,275,306	0	0	0	0	0	0
<i>12577 - Job# 83657 Streetscaping Improvement</i>							
190993 - Job #83657 - Streetsca	340,772	0	0	0	0	0	0
12577 - Job# 83657 Streetscaping	340,772	0	0	0	0	0	0
<i>12640 - Job#86170 - Median Install Work Along</i>							
190994 - Job#86170 Median Ins	870,188	0	0	0	0	0	0
12640 - Job#86170 - Median Instal	870,188	0	0	0	0	0	0
<i>12683 - Job#101317 - Median Constn. Work Alo</i>							
190996 - Job#101317 - Median (	835,803	0	0	0	0	0	0
12683 - Job#101317 - Median Con.	835,803	0	0	0	0	0	0
<i>12685 - Job#100417 - Traffic Signal Upgrade</i>							
193942 - Job# 100417 - Traffic S	1,266,174	0	0	0	0	0	0
12685 - Job#100417 - Traffic Signa	1,266,174	0	0	0	0	0	0
<i>12734 - Job# 86173 - Rehab and deck repl. E. G</i>							
190997 - Job# 86173 - Rehab ar	3,300,763	0	0	0	0	0	0
12734 - Job# 86173 - Rehab and d	3,300,763	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>12805 - Job#103464 Asphalt Paving Work</i>							
190999 - Job# 103464 - Asphalt	3,446,167	0	0	0	0	0	0
12805 - Job#103464 Asphalt Pavin	3,446,167	0	0	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>							
193951 - Job#100782 Traffic Sig	845,614	0	0	0	0	0	0
12932 - Job#100782 Traffic Signal	845,614	0	0	0	0	0	0
<b>3301 - Major Streets</b>	<b>79,769,045</b>	<b>0</b>	<b>69,609,000</b>	<b>0</b>	<b>60,403,707</b>	<b>0</b>	<b>60,403,707</b>
<b>3302 - Local Streets</b>							
<i>04190 - Local Street Fund - Capital</i>							
190891 - Street Resurfacing Cor	447,733	0	0	0	0	0	0
04190 - Local Street Fund - Capital	447,733	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operations</i>							
190850 - G & W Tax Revenue-LI	25,222,966	0	0	0	0	0	0
06425 - Local Street Fund - Operat	25,222,966	0	0	0	0	0	0
<b>3302 - Local Streets</b>	<b>25,670,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3305 - Public Act 48</b>							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	2,904,510	0	2,800,000	0	2,800,000	0	2,800,000
11317 - Public Act 48 - Metro Act	2,904,510	0	2,800,000	0	2,800,000	0	2,800,000
<b>3305 - Public Act 48</b>	<b>2,904,510</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
<b>3401 - Solid Waste Management</b>							
<i>12396 - Solid Waste Management</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3401 - Solid Waste Management</b>							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrativ	0	0	132,500	0	107,187	0	107,187
<i>12396 - Solid Waste Management</i>	<i>0</i>	<i>0</i>	<i>132,500</i>	<i>0</i>	<i>107,187</i>	<i>0</i>	<i>107,187</i>
<i>12397 - Refuse Collection</i>							
190413 - Courville Commercial F	442,255	0	60,000	0	0	0	0
190415 - Courville Refuse Collec	70,354,586	0	61,594,250	0	51,481,695	0	51,481,695
190417 - Container Services	94,813	0	130,282	0	123,687	0	123,687
<i>12397 - Refuse Collection</i>	<i>70,891,654</i>	<i>0</i>	<i>61,784,532</i>	<i>0</i>	<i>51,605,382</i>	<i>0</i>	<i>51,605,382</i>
<i>12398 - Refuse Disposal</i>							
190419 - Disposal Activities	0	0	15,000	0	0	0	0
<i>12398 - Refuse Disposal</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12943 - Environmental Inspection Division</i>							
190421 - Environmental Inspecti	0	0	800,000	0	800,000	0	800,000
<i>12943 - Environmental Inspection I</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<b>3401 - Solid Waste Management</b>	<b>70,891,654</b>	<b>0</b>	<b>62,732,032</b>	<b>0</b>	<b>52,512,569</b>	<b>0</b>	<b>52,512,569</b>
<b>3601 - General Grants</b>							
<i>05644 - Scrap Tire Removal - State Grant</i>							
190315 - Scrap Tire Removal	11,051	0	0	0	0	0	0
<i>05644 - Scrap Tire Removal - State</i>	<i>11,051</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11427 - Scrap Tire Removal II</i>							
190316 - Scrap Tire Removal II	7,100	0	0	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>	<i>7,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12707 - Scrap Tire Grant</i>							
190317 - Scrap Tire Grant	0	0	0	0	28,550	0	28,550
12707 - Scrap Tire Grant	0	0	0	0	28,550	0	28,550
<b>3601 - General Grants</b>	<b>18,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,550</b>	<b>0</b>	<b>28,550</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>06599 - Bonds - Capital Improvement</i>							
190310 - Bonds-Capital Improve	514,345	0	0	0	0	0	0
06599 - Bonds - Capital Improveme	514,345	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>514,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4580 - Sidewalk - Revolving</b>							
<i>07177 - Sidewalk Construction</i>							
190700 - Sidewalk Assessment	70,141	0	0	0	0	0	0
07177 - Sidewalk Construction	70,141	0	0	0	0	0	0
<b>4580 - Sidewalk - Revolving</b>	<b>70,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>187,793,689</b>	<b>0</b>	<b>143,620,636</b>	<b>0</b>	<b>120,273,755</b>	<b>0</b>	<b>119,512,324</b>

**CITY OF DETROIT**  
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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10915 - DOT - Capital Improvement</i>							
200375 - DTC - Capital Improver	5,137,336	0	0	0	0	0	0
10915 - DOT - Capital Improvemen	5,137,336	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>5,137,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5301 - Transportation Operation</b>							
<i>00146 - Departmental Operations</i>							
200010 - Administration	1,515,655	13	1,738,013	13	1,688,374	15	1,800,855
200011 - DDOT Strategic Planni	397,689	8	733,821	8	685,810	7	612,130
200012 - DDOT Capital Projects	46,092	2	211,231	2	183,102	2	185,842
200070 - Management Informati	2,914,006	0	677,932	0	3,027,932	0	2,788,188
200090 - Finance	7,645,639	43	8,369,450	42	8,229,762	40	8,030,382
200100 - Grants Management	4,578	0	0	0	0	0	0
200110 - Customer Programs &	1,382,952	14	1,083,595	13	1,525,322	12	1,273,778
200140 - Human Resources	708,173	0	1,227,939	0	1,227,939	0	1,139,421
200150 - Purchase & Contract A	907,362	16	1,115,791	16	1,050,524	15	968,786
200760 - D-DOT Current Claims	35,883,574	0	0	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>51,405,720</i>	<i>96</i>	<i>15,157,772</i>	<i>94</i>	<i>17,618,765</i>	<i>91</i>	<i>16,799,382</i>
<i>00937 - Claims Fund (Insurance Premium)</i>							
200160 - Claims Fund	12,907,173	0	18,309,828	0	19,503,216	0	18,864,466
<i>00937 - Claims Fund (Insurance Pr</i>	<i>12,907,173</i>	<i>0</i>	<i>18,309,828</i>	<i>0</i>	<i>19,503,216</i>	<i>0</i>	<i>18,864,466</i>
<i>00149 - Plant Maintenance</i>							
200170 - Building Maintenance	13,142,362	68	13,391,591	68	14,346,169	69	9,471,719

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5301 - Transportation Operation</b>							
<i>00149 - Plant Maintenance</i>							
200230 - Risk Management	2,832,354	8	2,082,636	8	537,503	28	1,699,033
<i>00149 - Plant Maintenance</i>	15,974,716	76	15,474,227	76	14,883,672	97	11,170,752
<i>00150 - Vehicle Maintenance</i>							
200280 - Vehicle Maintenance	30,822,333	352	25,885,114	349	29,094,913	317	22,689,109
200290 - Materials Management	18,274,356	29	16,512,445	29	16,759,319	28	12,310,526
<i>00150 - Vehicle Maintenance</i>	49,096,689	381	42,397,559	378	45,854,232	345	34,999,635
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	68,125,667	971	67,126,885	858	55,828,367	808	53,985,572
200310 - ADA Transportation Se	1,760,301	0	3,501,999	0	3,950,000	0	3,600,000
200330 - Service Development	745,374	0	0	0	0	0	0
200370 - Operations Support-DT	6,229,976	0	6,229,976	0	6,229,976	0	4,905,335
<i>00151 - Transportation</i>	76,861,318	971	76,858,860	858	66,008,343	808	62,490,907
<b>5301 - Transportation Operation</b>	<b>206,245,616</b>	<b>1,524</b>	<b>168,198,246</b>	<b>1,406</b>	<b>163,868,228</b>	<b>1,341</b>	<b>144,325,142</b>
<b>5303 - Department of Transportation</b>							
<i>10329 - Capital Grants - Federal/State</i>							
208205 - MI-90 X347/MDOT 20C	1,207,837	0	0	0	0	0	0
208206 - MI-90 X347/MDOT 20C	6,353	0	0	0	0	0	0
<i>10329 - Capital Grants - Federal/St</i>	1,214,190	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/State - 2</i>							
208210 - MI-90 X359/Transit Enl	53,404	0	0	0	0	0	0
208223 - Bus Shelters and Bus S	204,399	0	0	0	0	0	0
208226 - Timed Transfer Center	4,260,414	0	0	0	0	0	0

**CITY OF DETROIT**  
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**Legal Budget - Department of Transportation**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5303 - Department of Transportation</b>							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208228 - Clean Fuel Facility Cor	659,466	0	0	0	0	0	0
208246 - Preventive Maintenanc	332,749	0	0	0	0	0	0
208251 - Downtown Transit Cen	2,950,263	0	0	0	0	0	0
208252 - Rehab/Renovate Gara	8,489,707	0	0	0	0	0	0
208257 - Downtown Transit Cen	3,076,706	0	0	0	0	0	0
208259 - Preventive Maintenanc	16,338,384	0	12,000,000	0	12,000,000	0	20,000,000
208260 - Engineering Services	469,364	0	0	0	0	0	0
208267 - Construct-Downtown T	250,328	0	0	0	0	0	0
208268 - Facility Improvement-A	27,982	0	0	0	0	0	0
208272 - Transit Enhancement -	27,368	0	0	0	0	0	0
208273 - Transit Safety/Security	229,030	0	0	0	0	0	0
208274 - Communication Equipn	450,832	0	0	0	0	0	0
208275 - Service Support Vehicl	48,913	0	0	0	0	0	0
208277 - Downtown Transit Cen	2,733,147	0	0	0	0	0	0
208278 - Comprehensive Plannin	1,310,791	0	0	0	0	0	0
208279 - MI -03-0231/Lease of 4	759,606	0	0	0	0	0	0
208282 - Preventive Maintenanc	626,457	0	0	0	0	0	0
208283 - Bus Rehab/Rebuild	342,336	0	0	0	0	0	0
208284 - Communication Equipn	169,000	0	0	0	0	0	0
208286 - Public Participation & I	136,924	0	0	0	0	0	0
208287 - Comprehensive Plannin	960,355	0	0	0	0	0	0
208289 - Lease Buses	3,755,820	0	0	0	0	0	0
208290 - Engineering & Design -	519,132	0	0	0	0	0	0
208297 - MI - 90 - X533 Transit	1,871,390	0	0	0	0	0	0

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**Legal Budget - Department of Transportation**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5303 - Department of Transportation</b>							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208304 - MI - 90 -X533 Comprel	530,576	0	0	0	0	0	0
208311 - Preventive Maintenanc	2,904,515	0	0	0	0	0	0
208313 - Services/Support Equip	221,052	0	0	0	0	0	0
208314 - Services/Support Vehic	240,261	0	0	0	0	0	0
208318 - Dtogs-Compehensive F	962,501	0	0	0	0	0	0
208319 - General Dev/Compehe	1,266,160	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/St</i>	<i>57,179,332</i>	<i>0</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>10331 - New Services/Specialzed Services Grar</i>							
208219 - New Services Grant - 2	370,275	0	0	0	0	0	0
208220 - Specialized Services G	540,468	0	0	0	0	0	0
208243 - Pass Through - Buses/	48,000	0	0	0	0	0	0
208255 - Pass Through - Buses/	43,855	0	0	0	0	0	0
208280 - MDOT-2005-0421/Pas	297,304	0	0	0	0	0	0
208295 - Pass Through Buses &	72,965	0	0	0	0	0	0
<i>10331 - New Services/Specialzed S</i>	<i>1,372,867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>							
208230 - Unified Work Program	381,862	0	0	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>	<i>381,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10333 - US Department of Justice - COPS Gran</i>							
208308 - MI-97-X075/ Transit Se	70,360	0	0	0	0	0	0

**CITY OF DETROIT**  
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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5303 - Department of Transportation</b>							
<i>10333 - US Department of Justice - COPS Gran</i>							
208309 - MI-97-X175/ Security T	36,199	0	0	0	0	0	0
10333 - US Department of Justice -	106,559	0	0	0	0	0	0
<b>5303 - Department of Transportation</b>	<b>60,254,810</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>271,637,762</b>	<b>1,524</b>	<b>180,198,246</b>	<b>1,406</b>	<b>175,868,228</b>	<b>1,341</b>	<b>164,325,142</b>

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**Legal Budget - Department of Transportation**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>5301 - Transportation Operation</b>							
<i>00146 - Departmental Operations</i>							
200760 - D-DOT Current Claims	116,010	0	0	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>116,010</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00937 - Claims Fund (Insurance Premium)</i>							
200160 - Claims Fund	4,070,260	0	4,342,327	0	4,342,327	0	3,703,577
<i>00937 - Claims Fund (Insurance Pr</i>	<i>4,070,260</i>	<i>0</i>	<i>4,342,327</i>	<i>0</i>	<i>4,342,327</i>	<i>0</i>	<i>3,703,577</i>
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	148,829,210	0	157,625,943	0	150,967,709	0	135,716,230
200370 - Operations Support-DT	6,229,976	0	6,229,976	0	6,229,976	0	4,905,335
<i>00151 - Transportation</i>	<i>155,059,186</i>	<i>0</i>	<i>163,855,919</i>	<i>0</i>	<i>157,197,685</i>	<i>0</i>	<i>140,621,565</i>
<b>5301 - Transportation Operation</b>	<b>159,245,456</b>	<b>0</b>	<b>168,198,246</b>	<b>0</b>	<b>161,540,012</b>	<b>0</b>	<b>144,325,142</b>
<b>5303 - Department of Transportation</b>							
<i>10329 - Capital Grants - Federal/State</i>							
208205 - MI-90 X347/MDOT 20C	1,207,836	0	0	0	0	0	0
208206 - MI-90 X347/MDOT 20C	6,353	0	0	0	0	0	0
<i>10329 - Capital Grants - Federal/St</i>	<i>1,214,189</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>							
208210 - MI-90 X359/Transit Enl	53,404	0	0	0	0	0	0
208223 - Bus Shelters and Bus S	204,399	0	0	0	0	0	0
208226 - Timed Transfer Center	4,260,414	0	0	0	0	0	0
208228 - Clean Fuel Facility Cor	659,466	0	0	0	0	0	0
208246 - Preventive Maintenanc	332,749	0	0	0	0	0	0
208251 - Downtown Transit Cen	2,950,264	0	0	0	0	0	0

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5303 - Department of Transportation</b>							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208252 - Rehab/Renovate Gara	7,849,024	0	0	0	0	0	0
208257 - Downtown Transit Cen	3,076,706	0	0	0	0	0	0
208259 - Preventive Maintenanc	11,730,439	0	12,000,000	0	12,000,000	0	20,000,000
208260 - Engineering Services	469,364	0	0	0	0	0	0
208267 - Construct-Downtown T	250,329	0	0	0	0	0	0
208268 - Facility Improvement-A	27,981	0	0	0	0	0	0
208272 - Transit Enhancement -	27,368	0	0	0	0	0	0
208273 - Transit Safety/Security	229,030	0	0	0	0	0	0
208274 - Communication Equipn	185,314	0	0	0	0	0	0
208275 - Service Support Vehicl	48,913	0	0	0	0	0	0
208277 - Downtown Transit Cen	2,733,146	0	0	0	0	0	0
208278 - Comprehensive Plannin	208,580	0	0	0	0	0	0
208279 - MI -03-0231/Lease of 4	759,606	0	0	0	0	0	0
208282 - Preventive Maintenanc	626,457	0	0	0	0	0	0
208283 - Bus Rehab/Rebuild	342,336	0	0	0	0	0	0
208284 - Communication Equipn	169,000	0	0	0	0	0	0
208286 - Public Participation & I	132,272	0	0	0	0	0	0
208287 - Comprehensive Plannin	713,610	0	0	0	0	0	0
208289 - Lease Buses	3,755,820	0	0	0	0	0	0
208290 - Engineering & Design -	519,132	0	0	0	0	0	0
208297 - MI - 90 - X533 Transit	1,871,390	0	0	0	0	0	0
208304 - MI - 90 -X533 Complet	526,304	0	0	0	0	0	0
208311 - Preventive Maintenanc	2,904,515	0	0	0	0	0	0
208313 - Services/Support Equip	221,052	0	0	0	0	0	0



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5303 - Department of Transportation</b>							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208314 - Services/Support Vehic	240,261	0	0	0	0	0	0
208318 - Dtogs-Comprehensive F	962,501	0	0	0	0	0	0
208319 - General Dev/Compehe	1,266,160	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/St</i>	<i>50,307,306</i>	<i>0</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>10331 - New Services/Specialzed Services Grar</i>							
208219 - New Services Grant - 2	366,353	0	0	0	0	0	0
208220 - Specialized Services G	540,468	0	0	0	0	0	0
208243 - Pass Through - Buses/	48,000	0	0	0	0	0	0
208255 - Pass Through - Buses/	4,639	0	0	0	0	0	0
208280 - MDOT-2005-0421/Pas:	286,730	0	0	0	0	0	0
208295 - Pass Through Buses &	72,965	0	0	0	0	0	0
<i>10331 - New Services/Specialzed S</i>	<i>1,319,155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>							
208230 - Unified Work Program	381,862	0	0	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>	<i>381,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10333 - US Department of Justice - COPS Gran</i>							
208308 - MI-97-X075/ Transit Se	70,360	0	0	0	0	0	0

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5303 - Department of Transportation</b>							
<i>10333 - US Department of Justice - COPS Grant</i>							
208309 - MI-97-X175/ Security T	36,199	0	0	0	0	0	0
10333 - US Department of Justice -	106,559	0	0	0	0	0	0
<b>5303 - Department of Transportation</b>	<b>53,329,071</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>212,574,527</b>	<b>0</b>	<b>180,198,246</b>	<b>0</b>	<b>173,540,012</b>	<b>0</b>	<b>164,325,142</b>

**CITY OF DETROIT**  
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**Legal Budget - Detroit Workforce Development Dept**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11652 - General Fund Account - Late Fees</i>							
218460 - General Fund Account	698	0	1,700	0	1,700	0	1,700
11652 - General Fund Account - La	698	0	1,700	0	1,700	0	1,700
<i>12742 - Workforce Dev Dept Summer Yth Emplc</i>							
218662 - Workforce Dev Dept St	336,943	0	0	0	0	0	0
12742 - Workforce Dev Dept Sumn	336,943	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>337,641</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>3203 - Wayne County - Dept Soc Srvcs</b>							
<i>11637 - Work First</i>							
218401 - Work First Training Rel	2,790,120	0	0	0	0	0	0
218403 - Work First Administrati	206,297	0	0	0	0	0	0
11637 - Work First	2,996,417	0	0	0	0	0	0
<i>12251 - Work First FY08</i>							
218600 - Work First FY08 - Direc	6,399,322	0	0	0	0	0	0
218601 - Work First FY08 - Trair	643,506	0	0	0	0	0	0
218602 - Work First FY08 - Info	95,264	0	0	0	0	0	0
218603 - Work First FY08 - Adm	1,445,740	0	0	0	0	0	0
218604 - Work First FY08 - MW/	542,895	0	0	0	0	0	0
12251 - Work First FY08	9,126,727	0	0	0	0	0	0
<i>12252 - Work First State GF/GP FY08</i>							
218606 - Work First State GF/Gf	1,944,178	0	0	0	0	0	0
218607 - Work First State GF/Gf	595,190	0	0	0	0	0	0
12252 - Work First State GF/GP Fy	2,539,368	0	0	0	0	0	0

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**Legal Budget - Detroit Workforce Development Dept**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3203 - Wayne County - Dept Soc Svcs</b>							
<i>12668 - FY 08 DHS Supportive Services</i>							
218605 - FY 08 DHS Supportive	515,898	0	0	0	0	0	0
<i>12668 - FY 08 DHS Supportive Ser</i>	<i>515,898</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12669 - FY 08 Jet Goodwill Pilot</i>							
218610 - FY 08 Jet Goodwill Pilc	174,925	0	0	0	0	0	0
218611 - FY 08 Jet Goodwill Pilc	105,655	0	0	0	0	0	0
<i>12669 - FY 08 Jet Goodwill Pilot</i>	<i>280,580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12678 - Jet GF/GP Expansion</i>							
218609 - Jet State GF/GP FY 08	213,000	0	0	0	0	0	0
<i>12678 - Jet GF/GP Expansion</i>	<i>213,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12696 - Jet GF/GP No Worker Left Behind</i>							
218613 - Jet GF/GP No Worker l	418,782	0	0	0	0	0	0
<i>12696 - Jet GF/GP No Worker Left</i>	<i>418,782</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12784 - Jet FY10</i>							
218800 - Jet FY10 - Direct Traini	0	0	12,801,120	0	0	0	0
218801 - Jet FY10 - Training Rel	0	0	1,898,880	0	0	0	0
218802 - Jet FY10 - Info Tech	0	0	800,000	0	0	0	0
218803 - Jet FY10 - Administrati	0	0	2,250,000	0	0	0	0
218804 - Jet FY10 - MWA Progr:	0	0	1,000,000	0	0	0	0
<i>12784 - Jet FY10</i>	<i>0</i>	<i>0</i>	<i>18,750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12785 - Jet State GF/GP FY10</i>							
218806 - Jet State GF/GP FY10	0	0	3,960,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3203 - Wayne County - Dept Soc Svcs</b>							
<i>12785 - Jet State GF/GP FY10</i>							
218807 - Jet State GF/GP FY10	0	0	540,000	0	0	0	0
12785 - Jet State GF/GP FY10	0	0	4,500,000	0	0	0	0
<b>3203 - Wayne County - Dept Soc Svcs</b>	<b>16,090,772</b>	<b>0</b>	<b>23,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3209 - Welfare Reform Grant</b>							
<i>11638 - Food Stamp Only</i>							
218416 - Food Stamp Only - Adr	6,587	0	0	0	0	0	0
11638 - Food Stamp Only	6,587	0	0	0	0	0	0
<i>12253 - Food Stamp Only FY08</i>							
218614 - Food Stamp Only FY08	60,213	0	0	0	0	0	0
218615 - Food Stamp Only SS F	21,659	0	0	0	0	0	0
12253 - Food Stamp Only FY08	81,872	0	0	0	0	0	0
<i>12254 - Food Stamp Only SS FY08</i>							
218616 - Food Stamp Only SS F	2,807	0	0	0	0	0	0
12254 - Food Stamp Only SS FY08	2,807	0	0	0	0	0	0
<i>12359 - Promoting Responsible Fatherhood</i>							
218618 - Promoting Responsible	167,350	0	0	0	0	0	0
12359 - Promoting Responsible Fai	167,350	0	0	0	0	0	0
<i>12787 - Food Stamp Only FY10</i>							
218820 - Food Stamp Only FY10	0	0	760,000	0	0	0	0
218821 - Food Stamp Only FY10	0	0	190,000	0	0	0	0
12787 - Food Stamp Only FY10	0	0	950,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3209 - Welfare Reform Grant</b>							
<i>12788 - Food Stamp Only SS FY10</i>							
218823 - Food Stamp Only SS F	0	0	22,975	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>	0	0	22,975	0	0	0	0
<i>12789 - Promoting Responsible Fatherhood FY1</i>							
218825 - Promoting Responsible	0	0	500,000	0	0	0	0
<i>12789 - Promoting Responsible Fa</i>	0	0	500,000	0	0	0	0
<b>3209 - Welfare Reform Grant</b>	<b>258,616</b>	<b>0</b>	<b>1,472,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3210 - Employment Services Grant</b>							
<i>12255 - Employment Service FY08</i>							
218620 - Employment Service F	130,533	0	0	0	0	0	0
<i>12255 - Employment Service FY08</i>	130,533	0	0	0	0	0	0
<i>12256 - TRADE FY08</i>							
218625 - TRADE FY08 - Progra	2,073,129	0	0	0	0	0	0
<i>12256 - TRADE FY08</i>	2,073,129	0	0	0	0	0	0
<i>12573 - Wagner Peyse No Worker Left Behind</i>							
218623 - Wagner Peyser No Wo	116	0	0	0	0	0	0
<i>12573 - Wagner Peyse No Worker</i>	116	0	0	0	0	0	0
<i>12790 - Employment Service FY10</i>							
218830 - Employment Service F	0	0	1,360,000	0	0	0	0
218831 - Employment Service F	0	0	340,000	0	0	0	0
<i>12790 - Employment Service FY10</i>	0	0	1,700,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3210 - Employment Services Grant</b>							
<i>12792 - Trade FY10</i>							
218840 - Trade FY10	0	0	1,300,000	0	0	0	0
12792 - Trade FY10	0	0	1,300,000	0	0	0	0
<b>3210 - Employment Services Grant</b>	<b>2,203,778</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3211 - Special E&amp;T Projects</b>							
<i>11363 - Job Access Reverse Commute</i>							
218337 - Job Access Reverse C	143,623	0	0	0	0	0	0
11363 - Job Access Reverse Comr.	143,623	0	0	0	0	0	0
<b>3211 - Special E&amp;T Projects</b>	<b>143,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3212 - Workforce Investment Act</b>							
<i>12258 - One Stop Operation GF/GP FY08</i>							
218630 - One Stop Operation Gf	196,202	0	0	0	0	0	0
12258 - One Stop Operation GF/Gf	196,202	0	0	0	0	0	0
<i>12260 - WIA Adult FY08</i>							
218650 - WIA Adult FY08 - Train	176,250	0	0	0	0	0	0
218651 - WIA Adult FY08 - Core	604,473	0	0	0	0	0	0
218652 - WIA Adult FY08 - Inten	112,186	0	0	0	0	0	0
12260 - WIA Adult FY08	892,909	0	0	0	0	0	0
<i>12261 - WIA Dislocated Worker FY08</i>							
218653 - WIA Dislocated Worker	794,881	0	0	0	0	0	0
218654 - WIA Dislocated Worker	595,182	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12261 - WIA Dislocated Worker FY08</i>							
218655 - WIA Dislocated Worker	415,643	0	0	0	0	0	0
<i>12261 - WIA Dislocated Worker FY</i>	<i>1,805,706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12262 - WIA Incumbent Worker FY08</i>							
218656 - WIA Incumbent Worker	452,344	0	0	0	0	0	0
<i>12262 - WIA Incumbent Worker FY</i>	<i>452,344</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12265 - WIA Administration FY08</i>							
218660 - WIA Administration FY08	960,342	0	0	0	0	0	0
<i>12265 - WIA Administration FY08</i>	<i>960,342</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12450 - WIA Dislocated Worker No Worker Left Behind</i>							
218663 - WIA Dislocated Worker	197,873	0	0	0	0	0	0
<i>12450 - WIA Dislocated Worker No</i>	<i>197,873</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12576 - No Worker Left Behind Statewide</i>							
218669 - No Worker Left Behind	852,441	0	0	0	0	0	0
<i>12576 - No Worker Left Behind Sta</i>	<i>852,441</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12666 - Road Construction Apprenticeship Reauthorized</i>							
218644 - Road Construction App	252,315	0	0	0	0	0	0
218645 - Road Construction App	24,160	0	0	0	0	0	0
<i>12666 - Road Construction Appren</i>	<i>276,475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12745 - WIA Statewide Career Advancement Act</i>							
218633 - WIA Statewide Career	105,444	0	0	0	0	0	0



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12745 - WIA Statewide Career Advancement Ac</i>							
218634 - WIA statewide Career	94,986	0	0	0	0	0	0
12745 - WIA Statewide Career Adv	200,430	0	0	0	0	0	0
<i>12747 - WIA Statewide Performance Incentive</i>							
218677 - WIA Statewide Perform	133,028	0	0	0	0	0	0
12747 - WIA Statewide Performanc	133,028	0	0	0	0	0	0
<i>12754 - Community Based Job Training</i>							
218680 - Community Based Job	56,806	0	0	0	0	0	0
218681 - Community Based Job	30,955	0	0	0	0	0	0
12754 - Community Based Job Tra.	87,761	0	0	0	0	0	0
<i>12793 - WIA One Stop Operation GF/GP FY10</i>							
218845 - WIA One Stop Operatic	0	0	450,000	0	0	0	0
218846 - WIA One Stop Operatic	0	0	50,000	0	0	0	0
12793 - WIA One Stop Operation C	0	0	500,000	0	0	0	0
<i>12794 - WIA Statewide Capacity Building FY10</i>							
218848 - WIA Statewide Capacit	0	0	25,000	0	0	0	0
12794 - WIA Statewide Capacity Bi	0	0	25,000	0	0	0	0
<i>12795 - WIA Adult FY10</i>							
218850 - WIA Adult FY10 - Train	0	0	5,364,496	0	0	0	0
218851 - WIA Adult FY10 - Core	0	0	2,200,000	0	0	0	0
218852 - WIA Adult FY10 - Inten	0	0	1,100,000	0	0	0	0
12795 - WIA Adult FY10	0	0	8,664,496	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12796 - WIA Dislocated Worker FY10</i>							
218857 - WIA Dislocated Worker	0	0	3,162,048	0	0	0	0
218858 - WIA Dislocated Worker	0	0	5,600,000	0	0	0	0
218859 - WIA Dislocated Worker	0	0	1,500,000	0	0	0	0
<i>12796 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>10,262,048</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12797 - WIA Incumbent Worker FY10</i>							
218864 - WIA Incumbent Worker	0	0	337,426	0	0	0	0
<i>12797 - WIA Incumbent Worker FY</i>	<i>0</i>	<i>0</i>	<i>337,426</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12798 - WIA Disability Program Navigator FY10</i>							
218865 - WIA Disability Program	0	0	65,000	0	0	0	0
<i>12798 - WIA Disability Program Na</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12801 - WIA Administration FY10</i>							
218869 - WIA Administration FY	0	0	3,231,651	0	0	0	0
<i>12801 - WIA Administration FY10</i>	<i>0</i>	<i>0</i>	<i>3,231,651</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12263 - WIA Youth FY08</i>							
218657 - WIA Youth In School F	330,157	0	0	0	0	0	0
218658 - WIA Youth Out of Schc	107,018	0	0	0	0	0	0
<i>12263 - WIA Youth FY08</i>	<i>437,175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12799 - WIA Youth FY10</i>							
218866 - WIA Youth In School F	0	0	5,779,418	0	0	0	0
218867 - WIA Youth Out of Schc	0	0	2,476,893	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>0</i>	<i>0</i>	<i>8,256,311</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12800 - WIA Statewide High Concentration Yout</i>							
218868 - WIA Statewide High Cc	0	0	70,000	0	0	0	0
12800 - WIA Statewide High Conce	0	0	70,000	0	0	0	0
<b>3212 - Workforce Investment Act</b>	<b>6,492,686</b>	<b>0</b>	<b>31,411,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3214 - Temporary Assistance to Needy Famili</b>							
<i>11961 - Work First FY07</i>							
218500 - Work First FY07 - Direc	164,121	0	0	0	0	0	0
218501 - Work First FY07 - Trair	198,496	0	0	0	0	0	0
11961 - Work First FY07	362,617	0	0	0	0	0	0
<i>12477 - JET FY 09</i>							
218700 - JET FY 09 - Direct Trai	7,230,537	0	0	0	0	0	0
218701 - JEt FY 09 - Training Re	2,587,525	0	0	0	0	0	0
218702 - JET FY 09 - Info Tech	196,736	0	0	0	0	0	0
218703 - JEt FY 09 - Administrat	1,269,982	0	0	0	0	0	0
218704 - JET FY 09 - MWA Proq	985,202	0	0	0	0	0	0
12477 - JET FY 09	12,269,982	0	0	0	0	0	0
<i>12478 - Jet State GF/GP FY 09</i>							
218706 - JET State GF/GP FY 0	2,849,199	0	0	0	0	0	0
218707 - JET State GF/GP FY 0	381,669	0	0	0	0	0	0
12478 - Jet State GF/GP FY 09	3,230,868	0	0	0	0	0	0
<i>12729 - JET TANF FY11</i>							
218900 - JET Direct Training	0	0	0	0	14,084,783	0	14,084,783
218901 - JET Training related	0	0	0	0	1,800,000	0	1,800,000

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3214 - Temporary Assistance to Needy Famili</b>							
<i>12729 - JET TANF FY11</i>							
218902 - Jet info Tech	0	0	0	0	800,000	0	800,000
218903 - Jet Administration	0	0	0	0	2,400,000	0	2,400,000
218904 - Jet MWA Program	0	0	0	0	915,217	0	915,217
<i>12729 - JET TANF FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>12730 - JET State GF/GP FY11</i>							
218906 - Jet State GF/GP Progr	0	0	0	0	3,897,508	0	3,897,508
218907 - Jet State Gf/GP Admin	0	0	0	0	902,492	0	902,492
<i>12730 - JET State GF/GP FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>0</i>	<i>4,800,000</i>
<i>12874 - FY09 Jet TANF Plus Community Outrea</i>							
218708 - FY09 Jet TANF Plus C	75,258	0	0	0	0	0	0
<i>12874 - FY09 Jet TANF Plus Comr</i>	<i>75,258</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12889 - FY 09 Jet TANF Plus - Program Campu:</i>							
218709 - FY 09 Jet TANF Plus -	40,957	0	0	0	0	0	0
<i>12889 - FY 09 Jet TANF Plus - Pro</i>	<i>40,957</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12961 - TANF Supportive Services</i>							
218710 - MDHS Supportive Serv	1,205,274	0	0	0	0	0	0
<i>12961 - TANF Supportive Services</i>	<i>1,205,274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3214 - Temporary Assistance to Neec</b>	<b>17,184,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,800,000</b>	<b>0</b>	<b>24,800,000</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3215 - Detroit Workforce Development Depart</b>							
<i>11965 - Food Stamp Only FY07</i>							
218514 - Food Stamp Only FY07	7,567	0	0	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>7,567</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11966 - Food Stamp Only SS FY07</i>							
218515 - Food Stamp Only SS F	16,468	0	0	0	0	0	0
<i>11966 - Food Stamp Only SS FY07</i>	<i>16,468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12479 - Food Stamp Only FY 09</i>							
218714 - Food Stamp Only FY 0	328,917	0	0	0	0	0	0
218715 - Food Stamp Only FY 0	57,898	0	0	0	0	0	0
<i>12479 - Food Stamp Only FY 09</i>	<i>386,815</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12480 - Food Stamp Only SS FY 09</i>							
218716 - Food Stamp Only Ss F	2,650	0	0	0	0	0	0
<i>12480 - Food Stamp Only SS FY 09</i>	<i>2,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12481 - Promoting Responsible Fatherhood FY 10</i>							
218718 - Promoting Responsible	228,045	0	0	0	0	0	0
<i>12481 - Promoting Responsible Fai</i>	<i>228,045</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12732 - Food Assistance FY11</i>							
218920 - Food Stamp Only Prog	0	0	0	0	550,000	0	550,000
218921 - Food Stamp Only Adm	0	0	0	0	350,000	0	350,000
<i>12732 - Food Assistance FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>13029 - Food Assistance SS FY11</i>							

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3215 - Detroit Workforce Development Depart</b>							
<i>13029 - Food Assistance SS FY11</i>							
218923 - Food Stamp Only SS	0	0	0	0	25,000	0	25,000
<i>13029 - Food Assistance SS FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>13030 - Promoting Responsible Fatherhood FY1</i>							
218925 - Promoting Responsible	0	0	0	0	500,000	0	500,000
<i>13030 - Promoting Responsible Fai</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>12927 - Youth Mentoring Program FY 09</i>							
218724 - Youth Mentoring Progr	22,456	0	0	0	0	0	0
<i>12927 - Youth Mentoring Program i</i>	<i>22,456</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3215 - Detroit Workforce Developme</b>	<b>664,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425,000</b>	<b>0</b>	<b>1,425,000</b>
<b>3216 - Wagner Peyser</b>							
<i>12022 - NAFTA - TAA FY07</i>							
218525 - NAFTA - TAA FY07 - Pro	68,455	0	0	0	0	0	0
<i>12022 - NAFTA - TAA FY07</i>	<i>68,455</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12482 - Employment Service FY 09</i>							
218720 - Employment Service F	712,242	0	0	0	0	0	0
218721 - Employment Service F	540,172	0	0	0	0	0	0
<i>12482 - Employment Service FY 09</i>	<i>1,252,414</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12483 - Trade FY 09</i>							
218725 - Trade FY 09	2,730,649	0	0	0	0	0	0
<i>12483 - Trade FY 09</i>	<i>2,730,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13031 - Employment Service FY11</i>							

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3216 - Wagner Peyser</b>							
<i>13031 - Employment Service FY11</i>							
218930 - Employment Service P	0	0	0	0	1,440,000	0	1,440,000
218931 - Employment Service A	0	0	0	0	360,000	0	360,000
<i>13031 - Employment Service FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>
<i>13033 - Trade FY11</i>							
218940 - Trade	0	0	0	0	3,600,000	0	3,600,000
<i>13033 - Trade FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,600,000</i>	<i>0</i>	<i>3,600,000</i>
<b>3216 - Wagner Peyser</b>	<b>4,051,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>
<b>3217 - Special Projects II</b>							
<i>12023 - Job Access Reverse Commute FY07</i>							
218544 - Job Access Reverse C	154,408	0	0	0	0	0	0
<i>12023 - Job Access Reverse Comr.</i>	<i>154,408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3217 - Special Projects II</b>	<b>154,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12027 - WIA Adult FY07</i>							
218550 - WIA Adult FY07 - Train	56,281	0	0	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>56,281</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12384 - WIA Rapid Response Dislocated Worke</i>							
218568 - WIA Rapid Response I	57,036	0	0	0	0	0	0
<i>12384 - WIA Rapid Response Dislc</i>	<i>57,036</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12447 - WIA Statewide M-WF Support</i>							
218646 - WIA Statewide M-WF S	2,018	0	0	0	0	0	0
<i>12447 - WIA Statewide M-WF Supp</i>	<i>2,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12485 - WIA One Stop Operation GF/GP FY 09</i>							
218730 - WIA One Stop Operatic	607,332	0	0	0	0	0	0
218731 - WIA One Stop Operatic	66,782	0	0	0	0	0	0
<i>12485 - WIA One Stop Operation C</i>	<i>674,114</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12486 - WIA Statewide Capacity Building FY 09</i>							
218748 - WIA Statewide Capacit	24,000	0	0	0	0	0	0
<i>12486 - WIA Statewide Capacity Bt</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12487 - WIA Adult FY 09</i>							
218750 - WIA Adult FY 09 - Trai	3,454,758	0	0	0	0	0	0
218751 - WIA Adult FY 09 - Core	4,937,578	0	0	0	0	0	0
218752 - WIA Adult FY 09 - Inter	5,341,334	0	0	0	0	0	0
218770 - WIA Adult FY09 Transp	211,424	0	0	0	0	0	0
<i>12487 - WIA Adult FY 09</i>	<i>13,945,094</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12488 - WIA Dislocated Worker FY 09</i>							
218753 - WIA Dislocated Worker	1,291,356	0	0	0	0	0	0
218754 - WIA Dislocated Worker	3,651,779	0	0	0	0	0	0
218755 - WIA Dislocated Worker	2,772,680	0	0	0	0	0	0
<i>12488 - WIA Dislocated Worker FY</i>	<i>7,715,815</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12489 - WIA Incumbent Worker FY 09</i>							
218756 - WIA Incumbent Worker	325,249	0	0	0	0	0	0
<i>12489 - WIA Incumbent Worker FY</i>	<i>325,249</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12492 - WIA Administration FY 09</i>							
218760 - WIA Administration FY	3,194,835	0	0	0	0	0	0
<i>12492 - WIA Administration FY 09</i>	<i>3,194,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12493 - No Worker Left Behind FY 09</i>							
218763 - No Worker Left Behind	94,441	0	0	0	0	0	0
218764 - No Worker Left Behind	620	0	0	0	0	0	0
<i>12493 - No Worker Left Behind FY</i>	<i>95,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12746 - Summer Youth</i>							
218749 - Summer Youth	124,999	0	0	0	0	0	0
<i>12746 - Summer Youth</i>	<i>124,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12750 - Disability Program Navigator Initiative</i>							
218743 - Disability Program Nav	61,018	0	0	0	0	0	0
<i>12750 - Disability Program Navigat</i>	<i>61,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12860 - Caraco</i>							
218783 - Caraco - Program	103,457	0	0	0	0	0	0
218784 - Caraco - Administrator	86,557	0	0	0	0	0	0
<i>12860 - Caraco</i>	<i>190,014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12916 - FY09 WIA Workfirst Support</i>							
218746 - FY09 WIA Workfirst Su	2,451,836	0	0	0	0	0	0
12916 - FY09 WIA Workfirst Suppo	2,451,836	0	0	0	0	0	0
<i>12917 - WIA National Emergency Grant Auto</i>							
218785 - WIA National emergen	931,300	0	0	0	0	0	0
12917 - WIA National Emergency C	931,300	0	0	0	0	0	0
<i>12923 - WIA Rapid Response Program FY 09</i>							
218742 - WIA Rapid Response F	15,700	0	0	0	0	0	0
12923 - WIA Rapid Response Prog	15,700	0	0	0	0	0	0
<i>12966 - WIA Rapid Response DPS Program FY11</i>							
218747 - WIA Rapid Response I	4,697	0	0	0	0	0	0
12966 - WIA Rapid Response DPS	4,697	0	0	0	0	0	0
<i>13034 - WIA Service Center Operations FY11</i>							
218945 - WIA Service Center Op	0	0	0	0	450,000	0	450,000
218946 - WIA Service Center Op	0	0	0	0	50,000	0	50,000
13034 - WIA Service Center Opera	0	0	0	0	500,000	0	500,000
<i>13035 - WIA Statewide Capacity Building FY11</i>							
218948 - WIA Statewide Capacit	0	0	0	0	24,000	0	24,000
13035 - WIA Statewide Capacity Bt	0	0	0	0	24,000	0	24,000
<i>13036 - WIA Adult FY11</i>							
218950 - WIA Adult Training	0	0	0	0	1,415,740	0	1,415,740
218951 - WIA Adult Core	0	0	0	0	1,961,813	0	1,961,813

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>13036 - WIA Adult FY11</i>							
218952 - WIA Adult Intensive	0	0	0	0	5,073,107	0	5,073,107
<i>13036 - WIA Adult FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,450,660</i>	<i>0</i>	<i>8,450,660</i>
<i>13037 - WIA Dislocated</i>							
218957 - WIA Dislocated Worker	0	0	0	0	1,193,265	0	1,193,265
218958 - WIA Dislocated Worker	0	0	0	0	1,786,652	0	1,786,652
218959 - WIA Dislocated Worker	0	0	0	0	3,239,827	0	3,239,827
<i>13037 - WIA Dislocated</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,219,744</i>	<i>0</i>	<i>6,219,744</i>
<i>13038 - WIA Incumbent Worker</i>							
218964 - WIA Incumbent Worker	0	0	0	0	220,000	0	220,000
<i>13038 - WIA Incumbent Worker</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>
<i>13039 - WIA Disability Navigator FY11</i>							
218965 - WIA Disability Program	0	0	0	0	62,500	0	62,500
<i>13039 - WIA Disability Navigator F</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>62,500</i>
<i>13044 - WIA Administration FY11</i>							
218969 - WIA Administration	0	0	0	0	3,467,040	0	3,467,040
<i>13044 - WIA Administration FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,467,040</i>	<i>0</i>	<i>3,467,040</i>
<i>13047 - NWLB WIA Statewide Activities FY11</i>							
218974 - NWLB WIA Statewide	0	0	0	0	1,900,000	0	1,900,000
<i>13047 - NWLB WIA Statewide Acti</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>
<i>12490 - WIA Youth FY 09</i>							
218757 - WIA Youth In School F	6,008,243	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12490 - WIA Youth FY 09</i>							
218758 - WIA Youth Out of Scho	1,338,928	0	0	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	<i>7,347,171</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12491 - WIA Youth Statewide FY 09</i>							
218759 - WIA Youth Statewide F	62,246	0	0	0	0	0	0
<i>12491 - WIA Youth Statewide FY 0</i>	<i>62,246</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12885 - Detroit Summer Youth Grant</i>							
218761 - Detroit Summer Youth	800,000	0	0	0	0	0	0
<i>12885 - Detroit Summer Youth Gran</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13040 - WIA Youth FY11</i>							
218966 - WIA Youth in School	0	0	0	0	6,300,000	0	6,300,000
218967 - WIA Youth Out of Scho	0	0	0	0	2,700,000	0	2,700,000
<i>13040 - WIA Youth FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>	<i>0</i>	<i>9,000,000</i>
<i>13042 - WIA Statewide High Concentration Yout</i>							
218968 - WIA Statewide High Co	0	0	0	0	50,000	0	50,000
<i>13042 - WIA Statewide High Conce</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>3218 - Workforce Investment Act (WIA)</b>	<b>38,078,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,893,944</b>	<b>0</b>	<b>29,893,944</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3219 - DWDD Clearing Account</b>							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cl	17,946,852	131	1,000,000	131	1,000,000	125	1,000,000
12236 - DWDD Reallocation Cleari	17,946,852	131	1,000,000	131	1,000,000	125	1,000,000
<b>3219 - DWDD Clearing Account</b>	<b>17,946,852</b>	<b>131</b>	<b>1,000,000</b>	<b>131</b>	<b>1,000,000</b>	<b>125</b>	<b>1,000,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>103,607,335</b>	<b>131</b>	<b>60,136,607</b>	<b>131</b>	<b>62,520,644</b>	<b>125</b>	<b>62,520,644</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11652 - General Fund Account - Late Fees</i>							
218460 - General Fund Account	1,595	0	0	0	0	0	0
11652 - General Fund Account - La	1,595	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>1,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3203 - Wayne County - Dept Soc Srvcs</b>							
<i>12251 - Work First FY08</i>							
218603 - Work First FY08 - Adm	6,957,156	0	0	0	0	0	0
12251 - Work First FY08	6,957,156	0	0	0	0	0	0
<i>12252 - Work First State GF/GP FY08</i>							
218607 - Work First State GF/GF	2,392,052	0	0	0	0	0	0
12252 - Work First State GF/GP FY	2,392,052	0	0	0	0	0	0
<i>12668 - FY 08 DHS Supportive Services</i>							
218605 - FY 08 DHS Supportive	515,898	0	0	0	0	0	0
12668 - FY 08 DHS Supportive Ser	515,898	0	0	0	0	0	0
<i>12669 - FY 08 Jet Goodwill Pilot</i>							
218610 - FY 08 Jet Goodwill Pilc	174,925	0	0	0	0	0	0
218611 - FY 08 Jet Goodwill Pilc	105,655	0	0	0	0	0	0
12669 - FY 08 Jet Goodwill Pilot	280,580	0	0	0	0	0	0
<i>12678 - Jet GF/GP Expansion</i>							
218609 - Jet State GF/GP FY 08	213,000	0	0	0	0	0	0
12678 - Jet GF/GP Expansion	213,000	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3203 - Wayne County - Dept Soc Srvc</b>							
<i>12696 - Jet GF/GP No Worker Left Behind</i>							
218613 - Jet GF/GP No Worker l	418,782	0	0	0	0	0	0
<i>12696 - Jet GF/GP No Worker Left</i>	418,782	0	0	0	0	0	0
<i>12784 - Jet FY10</i>							
218803 - Jet FY10 - Administrati	0	0	18,750,000	0	0	0	0
<i>12784 - Jet FY10</i>	0	0	18,750,000	0	0	0	0
<i>12785 - Jet State GF/GP FY10</i>							
218807 - Jet State GF/GP FY10	0	0	4,500,000	0	0	0	0
<i>12785 - Jet State GF/GP FY10</i>	0	0	4,500,000	0	0	0	0
<b>3203 - Wayne County - Dept Soc Srvc</b>	<b>10,777,468</b>	<b>0</b>	<b>23,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3209 - Welfare Reform Grant</b>							
<i>12253 - Food Stamp Only FY08</i>							
218615 - Food Stamp Only SS F	81,872	0	0	0	0	0	0
<i>12253 - Food Stamp Only FY08</i>	81,872	0	0	0	0	0	0
<i>12254 - Food Stamp Only SS FY08</i>							
218616 - Food Stamp Only SS F	2,177	0	0	0	0	0	0
<i>12254 - Food Stamp Only SS FY08</i>	2,177	0	0	0	0	0	0
<i>12359 - Promoting Responsible Fatherhood</i>							
218618 - Promoting Responsible	167,350	0	0	0	0	0	0
<i>12359 - Promoting Responsible Fa</i>	167,350	0	0	0	0	0	0

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3209 - Welfare Reform Grant</b>							
<i>12787 - Food Stamp Only FY10</i>							
218821 - Food Stamp Only FY10	0	0	950,000	0	0	0	0
<i>12787 - Food Stamp Only FY10</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12788 - Food Stamp Only SS FY10</i>							
218823 - Food Stamp Only SS F	0	0	22,975	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>	<i>0</i>	<i>0</i>	<i>22,975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12789 - Promoting Responsible Fatherhood FY1</i>							
218825 - Promoting Responsible	0	0	500,000	0	0	0	0
<i>12789 - Promoting Responsible Fai</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3209 - Welfare Reform Grant</b>	<b>251,399</b>	<b>0</b>	<b>1,472,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3210 - Employment Services Grant</b>							
<i>12255 - Employment Service FY08</i>							
218620 - Employment Service F	155,424	0	0	0	0	0	0
218621 - Employment Service F	185,192	0	0	0	0	0	0
<i>12255 - Employment Service FY08</i>	<i>340,616</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12256 - TRADE FY08</i>							
218625 - TRADE FY08 - Progran	674,871	0	0	0	0	0	0
<i>12256 - TRADE FY08</i>	<i>674,871</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12573 - Wagner Peyse No Worker Left Behind</i>							
218623 - Wagner Peyser No Wo	1	0	0	0	0	0	0
<i>12573 - Wagner Peyse No Worker</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3210 - Employment Services Grant</b>							
<i>12790 - Employment Service FY10</i>							
218831 - Employment Service F	0	0	1,700,000	0	0	0	0
<i>12790 - Employment Service FY10</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12792 - Trade FY10</i>							
218840 - Trade FY10	0	0	1,300,000	0	0	0	0
<i>12792 - Trade FY10</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3210 - Employment Services Grant</b>	<b>1,015,488</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3211 - Special E&amp;T Projects</b>							
<i>11363 - Job Access Reverse Commute</i>							
218339 - Job Access Reverse C	1,100,262	0	0	0	0	0	0
<i>11363 - Job Access Reverse Comr.</i>	<i>1,100,262</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12142 - WIA Adult Disability</i>							
218445 - WIA Adult Disability - T	85,026	0	0	0	0	0	0
218446 - WIA Adult Disability - A	35,296	0	0	0	0	0	0
<i>12142 - WIA Adult Disability</i>	<i>120,322</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3211 - Special E&amp;T Projects</b>	<b>1,220,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3212 - Workforce Investment Act</b>							
<i>12258 - One Stop Operation GF/GP FY08</i>							
218630 - One Stop Operation Gf	105,598	0	0	0	0	0	0
218631 - One Stop Operation Gf	105,598	0	0	0	0	0	0
<i>12258 - One Stop Operation GF/Gf</i>	<i>211,196</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12260 - WIA Adult FY08</i>							
218652 - WIA Adult FY08 - Inten	62,612	0	0	0	0	0	0
<i>12260 - WIA Adult FY08</i>	<i>62,612</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12261 - WIA Dislocated Worker FY08</i>							
218653 - WIA Dislocated Worker	1,341,454	0	0	0	0	0	0
218655 - WIA Dislocated Worker	1,396,145	0	0	0	0	0	0
<i>12261 - WIA Dislocated Worker FY</i>	<i>2,737,599</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12262 - WIA Incumbent Worker FY08</i>							
218656 - WIA Incumbent Worker	1,773	0	0	0	0	0	0
<i>12262 - WIA Incumbent Worker FY</i>	<i>1,773</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12450 - WIA Dislocated Worker No Worker Left</i>							
218663 - WIA Dislocated Worker	178,099	0	0	0	0	0	0
218665 - WIA Dislocated Worker	306,239	0	0	0	0	0	0
<i>12450 - WIA Dislocated Worker No</i>	<i>484,338</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12576 - No Worker Left Behind Statewide</i>							
218669 - No Worker Left Behind	522,343	0	0	0	0	0	0
218670 - No Worker Left Behind	282,444	0	0	0	0	0	0
<i>12576 - No Worker Left Behind Sta</i>	<i>804,787</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12666 - Road Construction Apprenticeship Reac</i>							
218645 - Road Construction App	218,602	0	0	0	0	0	0
<i>12666 - Road Construction Appreni</i>	<i>218,602</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12670 - FY 08 WIA Statewide Goodwill</i>							
218666 - FY 08 WIA Statewide C	156,222	0	0	0	0	0	0

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12670 - FY 08 WIA Statewide Goodwill</i>							
218667 - WIA Statewide Goodwi	156,222	0	0	0	0	0	0
<i>12670 - FY 08 WIA Statewide Goo</i>	<i>312,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12745 - WIA Statewide Career Advancement Ac</i>							
218634 - WIA statewide Career	200,430	0	0	0	0	0	0
<i>12745 - WIA Statewide Career Adv</i>	<i>200,430</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12747 - WIA Statewide Performance Incentive</i>							
218677 - WIA Statewide Perform	133,028	0	0	0	0	0	0
<i>12747 - WIA Statewide Performanc</i>	<i>133,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12754 - Community Based Job Training</i>							
218681 - Community Based Job	147,965	0	0	0	0	0	0
<i>12754 - Community Based Job Tra</i>	<i>147,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12793 - WIA One Stop Operation GF/GP FY10</i>							
218846 - WIA One Stop Operatic	0	0	500,000	0	0	0	0
<i>12793 - WIA One Stop Operation G</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12794 - WIA Statewide Capacity Building FY10</i>							
218848 - WIA Statewide Capacit	0	0	25,000	0	0	0	0
<i>12794 - WIA Statewide Capacity Bt</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12795 - WIA Adult FY10</i>							
218851 - WIA Adult FY10 - Core	0	0	8,664,496	0	0	0	0
<i>12795 - WIA Adult FY10</i>	<i>0</i>	<i>0</i>	<i>8,664,496</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12796 - WIA Dislocated Worker FY10</i>							
218858 - WIA Dislocated Worker	0	0	10,262,048	0	0	0	0
<i>12796 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>10,262,048</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12797 - WIA Incumbent Worker FY10</i>							
218864 - WIA Incumbent Worker	0	0	337,426	0	0	0	0
<i>12797 - WIA Incumbent Worker FY</i>	<i>0</i>	<i>0</i>	<i>337,426</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12798 - WIA Disability Program Navigator FY10</i>							
218865 - WIA Disability Program	0	0	65,000	0	0	0	0
<i>12798 - WIA Disability Program Na</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12801 - WIA Administration FY10</i>							
218869 - WIA Administration FY	0	0	3,231,651	0	0	0	0
<i>12801 - WIA Administration FY10</i>	<i>0</i>	<i>0</i>	<i>3,231,651</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12263 - WIA Youth FY08</i>							
218658 - WIA Youth Out of Schc	23,755	0	0	0	0	0	0
<i>12263 - WIA Youth FY08</i>	<i>23,755</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12799 - WIA Youth FY10</i>							
218867 - WIA Youth Out of Schc	0	0	8,256,311	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>0</i>	<i>0</i>	<i>8,256,311</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12800 - WIA Statewide High Concentration Yout</i>							
218868 - WIA Statewide High Cc	0	0	70,000	0	0	0	0
<i>12800 - WIA Statewide High Conce</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3212 - Workforce Investment Act</b>	<b>5,338,529</b>	<b>0</b>	<b>31,411,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3213 - Reed Act Grant</b>							
<i>11078 - Reed - Work First Program</i>							
218279 - Reed - Work First Adm	20,000	0	0	0	0	0	0
<i>11078 - Reed - Work First Program</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12036 - Reed Act Work First</i>							
218476 - Reed Act Work First - F	20,118	0	0	0	0	0	0
<i>12036 - Reed Act Work First</i>	<i>20,118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3213 - Reed Act Grant</b>	<b>40,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3214 - Temporary Assistance to Needy Famili</b>							
<i>11961 - Work First FY07</i>							
218501 - Work First FY07 - Trair	20,000	0	0	0	0	0	0
218503 - Work First FY07 - Adm	1,523,099	0	0	0	0	0	0
<i>11961 - Work First FY07</i>	<i>1,543,099</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12477 - JET FY 09</i>							
218703 - JEt FY 09 - Administrat	11,532,854	0	0	0	0	0	0
<i>12477 - JET FY 09</i>	<i>11,532,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12478 - Jet State GF/GP FY 09</i>							
218707 - JET State GF/GP FY 0	2,234,249	0	0	0	0	0	0
<i>12478 - Jet State GF/GP FY 09</i>	<i>2,234,249</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12729 - JET TANF FY11</i>							
218903 - Jet Administration	0	0	0	0	20,000,000	0	20,000,000
<i>12729 - JET TANF FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>12730 - JET State GF/GP FY11</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3214 - Temporary Assistance to Needy Famili</b>							
<i>12730 - JET State GF/GP FY11</i>							
218907 - Jet State Gf/GP Admin	0	0	0	0	4,800,000	0	4,800,000
<i>12730 - JET State GF/GP FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>0</i>	<i>4,800,000</i>
<i>12874 - FY09 Jet TANF Plus Community Outrea</i>							
218708 - FY09 Jet TANF Plus C	35,550	0	0	0	0	0	0
<i>12874 - FY09 Jet TANF Plus Comr.</i>	<i>35,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12889 - FY 09 Jet TANF Plus - Program Campu.</i>							
218709 - FY 09 Jet TANF Plus -	28,193	0	0	0	0	0	0
<i>12889 - FY 09 Jet TANF Plus - Pro.</i>	<i>28,193</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12961 - TANF Supportive Services</i>							
218710 - MDHS Supportive Serv	1,205,274	0	0	0	0	0	0
<i>12961 - TANF Supportive Services</i>	<i>1,205,274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3214 - Temporary Assistance to Neer</b>	<b>16,579,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,800,000</b>	<b>0</b>	<b>24,800,000</b>
<b>3215 - Detroit Workforce Development Depart</b>							
<i>11965 - Food Stamp Only FY07</i>							
218516 - Food Stamp Only FY07	71,864	0	0	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>71,864</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11966 - Food Stamp Only SS FY07</i>							
218515 - Food Stamp Only SS F	16,468	0	0	0	0	0	0
<i>11966 - Food Stamp Only SS FY07</i>	<i>16,468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3215 - Detroit Workforce Development Depart</b>							
<i>12352 - Fatherhood Initiative FY07</i>							
218535 - Fatherhood Initiative F`	50	0	0	0	0	0	0
<i>12352 - Fatherhood Initiative FY07</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12479 - Food Stamp Only FY 09</i>							
218715 - Food Stamp Only FY 0	378,197	0	0	0	0	0	0
<i>12479 - Food Stamp Only FY 09</i>	<i>378,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12480 - Food Stamp Only SS FY 09</i>							
218716 - Food Stamp Only Ss F	2,650	0	0	0	0	0	0
<i>12480 - Food Stamp Only SS FY 0:</i>	<i>2,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12481 - Promoting Responsible Fatherhood FY 1</i>							
218718 - Promoting Responsible	228,044	0	0	0	0	0	0
<i>12481 - Promoting Responsible Fai</i>	<i>228,044</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12732 - Food Assistance FY11</i>							
218921 - Food Stamp Only Adm	0	0	0	0	900,000	0	900,000
<i>12732 - Food Assistance FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>13029 - Food Assistance SS FY11</i>							
218923 - Food Stamp Only SS	0	0	0	0	25,000	0	25,000
<i>13029 - Food Assistance SS FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>13030 - Promoting Responsible Fatherhood FY1</i>							
218925 - Promoting Responsible	0	0	0	0	500,000	0	500,000
<i>13030 - Promoting Responsible Fai</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Detroit Workforce Development Dept**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3215 - Detroit Workforce Development Depart</b>							
<i>12927 - Youth Mentoring Program FY 09</i>							
218724 - Youth Mentoring Progra	10,438	0	0	0	0	0	0
12927 - Youth Mentoring Program F	10,438	0	0	0	0	0	0
<b>3215 - Detroit Workforce Developmen</b>	<b>707,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425,000</b>	<b>0</b>	<b>1,425,000</b>
<b>3216 - Wagner Peyser</b>							
<i>12019 - Employment Service FY07</i>							
218521 - Employment Service FY	36,936	0	0	0	0	0	0
12019 - Employment Service FY07	36,936	0	0	0	0	0	0
<i>12022 - NAFT - TAA FY07</i>							
218525 - NAFT - TAA FY07 - Pro	110,367	0	0	0	0	0	0
12022 - NAFT - TAA FY07	110,367	0	0	0	0	0	0
<i>12482 - Employment Service FY 09</i>							
218721 - Employment Service FY	1,252,417	0	0	0	0	0	0
12482 - Employment Service FY 09	1,252,417	0	0	0	0	0	0
<i>12483 - Trade FY 09</i>							
218725 - Trade FY 09	2,717,912	0	0	0	0	0	0
12483 - Trade FY 09	2,717,912	0	0	0	0	0	0
<i>13031 - Employment Service FY11</i>							
218931 - Employment Service A	0	0	0	0	1,800,000	0	1,800,000
13031 - Employment Service FY11	0	0	0	0	1,800,000	0	1,800,000



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3216 - Wagner Peyser</b>							
<i>13033 - Trade FY11</i>							
218940 - Trade	0	0	0	0	3,600,000	0	3,600,000
13033 - Trade FY11	0	0	0	0	3,600,000	0	3,600,000
<b>3216 - Wagner Peyser</b>	<b>4,117,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>
<b>3217 - Special Projects II</b>							
<i>12023 - Job Access Reverse Commute FY07</i>							
218539 - Job Access Reverse C	154,408	0	0	0	0	0	0
12023 - Job Access Reverse Comr.	154,408	0	0	0	0	0	0
<b>3217 - Special Projects II</b>	<b>154,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12027 - WIA Adult FY07</i>							
218550 - WIA Adult FY07 - Train	451,268	0	0	0	0	0	0
12027 - WIA Adult FY07	451,268	0	0	0	0	0	0
<i>12043 - WIA Dislocated Worker FY07</i>							
218553 - WIA Dislocated Worker I	179,303	0	0	0	0	0	0
12043 - WIA Dislocated Worker FY0	179,303	0	0	0	0	0	0
<i>12485 - WIA One Stop Operation GF/GP FY 09</i>							
218731 - WIA One Stop Operatic	552,122	0	0	0	0	0	0
12485 - WIA One Stop Operation C	552,122	0	0	0	0	0	0
<i>12486 - WIA Statewide Capacity Building FY 09</i>							
218748 - WIA Statewide Capacit	24,000	0	0	0	0	0	0
12486 - WIA Statewide Capacity Bu	24,000	0	0	0	0	0	0

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12487 - WIA Adult FY 09</i>							
218752 - WIA Adult FY 09 - Inter	13,726,776	0	0	0	0	0	0
<i>12487 - WIA Adult FY 09</i>	<i>13,726,776</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12488 - WIA Dislocated Worker FY 09</i>							
218755 - WIA Dislocated Worker	7,714,940	0	0	0	0	0	0
<i>12488 - WIA Dislocated Worker FY</i>	<i>7,714,940</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12489 - WIA Incumbent Worker FY 09</i>							
218756 - WIA Incumbent Worker	325,249	0	0	0	0	0	0
<i>12489 - WIA Incumbent Worker FY</i>	<i>325,249</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12492 - WIA Administration FY 09</i>							
218760 - WIA Administration FY	3,194,838	0	0	0	0	0	0
<i>12492 - WIA Administration FY 09</i>	<i>3,194,838</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12493 - No Worker Left Behind FY 09</i>							
218765 - No Worker Left Behind	93,821	0	0	0	0	0	0
<i>12493 - No Worker Left Behind FY</i>	<i>93,821</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12750 - Disability Program Navigator Initiative</i>							
218743 - Disability Program Nav	61,018	0	0	0	0	0	0
<i>12750 - Disability Program Navigat</i>	<i>61,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12860 - Caraco</i>							
218784 - Caraco - Administrator	212,878	0	0	0	0	0	0
<i>12860 - Caraco</i>	<i>212,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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**Legal Budget - Detroit Workforce Development Dept**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12916 - FY09 WIA Workfirst Support</i>							
218746 - FY09 WIA Workfirst Su	2,352,188	0	0	0	0	0	0
<i>12916 - FY09 WIA Workfirst Suppo</i>	<i>2,352,188</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12917 - WIA National Emergency Grant Auto</i>							
218786 - WIA National Emergen	931,300	0	0	0	0	0	0
<i>12917 - WIA National Emergency G</i>	<i>931,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12923 - WIA Rapid Response Program FY 09</i>							
218742 - WIA Rapid Response P	15,700	0	0	0	0	0	0
<i>12923 - WIA Rapid Response Prog</i>	<i>15,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12966 - WIA Rapid Response DPS Program FY0</i>							
218747 - WIA Rapid Response D	4,697	0	0	0	0	0	0
<i>12966 - WIA Rapid Response DPS</i>	<i>4,697</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13034 - WIA Service Center Operations FY11</i>							
218946 - WIA Service Center Op	0	0	0	0	500,000	0	500,000
<i>13034 - WIA Service Center Opera</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>13035 - WIA Statewide Capacity Building FY11</i>							
218948 - WIA Statewide Capacit	0	0	0	0	24,000	0	24,000
<i>13035 - WIA Statewide Capacity Bu</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>
<i>13036 - WIA Adult FY11</i>							
218952 - WIA Adult Intensive	0	0	0	0	8,450,660	0	8,450,660
<i>13036 - WIA Adult FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,450,660</i>	<i>0</i>	<i>8,450,660</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>13037 - WIA Dislocated</i>							
218959 - WIA Dislocated Worker	0	0	0	0	6,219,744	0	6,219,744
<i>13037 - WIA Dislocated</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,219,744</i>	<i>0</i>	<i>6,219,744</i>
<i>13038 - WIA Incumbent Worker</i>							
218964 - WIA Incumbent Worker	0	0	0	0	220,000	0	220,000
<i>13038 - WIA Incumbent Worker</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>
<i>13039 - WIA Disability Navigator FY11</i>							
218965 - WIA Disability Program	0	0	0	0	62,500	0	62,500
<i>13039 - WIA Disability Navigator F</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>62,500</i>
<i>13044 - WIA Administration FY11</i>							
218969 - WIA Administration	0	0	0	0	3,467,040	0	3,467,040
<i>13044 - WIA Administration FY11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,467,040</i>	<i>0</i>	<i>3,467,040</i>
<i>13047 - NWLB WIA Statewide Activities FY11</i>							
218974 - NWLB WIA Statewide	0	0	0	0	1,900,000	0	1,900,000
<i>13047 - NWLB WIA Statewide Acti</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>
<i>12046 - WIA Youth FY07</i>							
218558 - WIA Youth Out of Schc	275,548	0	0	0	0	0	0
<i>12046 - WIA Youth FY07</i>	<i>275,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12490 - WIA Youth FY 09</i>							
218758 - WIA Youth Out of Schc	7,347,170	0	0	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	<i>7,347,170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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**City Council Budget Presentation**  
**Legal Budget - Detroit Workforce Development Dept**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12491 - WIA Youth Statewide FY 09</i>							
218759 - WIA Youth Statewide F	62,246	0	0	0	0	0	0
<i>12491 - WIA Youth Statewide FY 0</i>	62,246	0	0	0	0	0	0
<i>12885 - Detroit Summer Youth Grant</i>							
218761 - Detroit Summer Youth	925,000	0	0	0	0	0	0
<i>12885 - Detroit Summer Youth Gran</i>	925,000	0	0	0	0	0	0
<i>13040 - WIA Youth FY11</i>							
218967 - WIA Youth Out of Scho	0	0	0	0	9,000,000	0	9,000,000
<i>13040 - WIA Youth FY11</i>	0	0	0	0	9,000,000	0	9,000,000
<i>13042 - WIA Statewide High Concentration Yout</i>							
218968 - WIA Statewide High Co	0	0	0	0	50,000	0	50,000
<i>13042 - WIA Statewide High Conce</i>	0	0	0	0	50,000	0	50,000
<b>3218 - Workforce Investment Act (WIA)</b>	<b>38,450,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,893,944</b>	<b>0</b>	<b>29,893,944</b>
<b>3219 - DWDD Clearing Account</b>							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cl	252,262	0	1,000,000	0	1,000,000	0	1,000,000
<i>12236 - DWDD Reallocation Clearin</i>	252,262	0	1,000,000	0	1,000,000	0	1,000,000
<b>3219 - DWDD Clearing Account</b>	<b>252,262</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>78,906,475</b>	<b>0</b>	<b>60,134,907</b>	<b>0</b>	<b>62,518,944</b>	<b>0</b>	<b>62,518,944</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Environmental Affairs**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00935 - Environmental Affairs Administration</i>							
220010 - Administration	1,204,968	11	1,314,105	9	1,115,914	0	0
<i>00935 - Environmental Affairs Adm.</i>	<i>1,204,968</i>	<i>11</i>	<i>1,314,105</i>	<i>9</i>	<i>1,115,914</i>	<i>0</i>	<i>0</i>
<i>10844 - Environmental Code Enforcement</i>							
220025 - Compliance and Enforc	2,838,987	0	0	0	20,748	0	0
<i>10844 - Environmental Code Enforc</i>	<i>2,838,987</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,748</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>4,043,955</b>	<b>11</b>	<b>1,314,105</b>	<b>9</b>	<b>1,136,662</b>	<b>0</b>	<b>0</b>
<b>3601 - General Grants</b>							
<i>11753 - Far Eastside Redevelopment Project (M</i>							
220153 - Far Eastside Redevelo	168,608	0	0	0	0	0	0
<i>11753 - Far Eastside Redevelopme</i>	<i>168,608</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12570 - Sears Site Clean-Up Project</i>							
220570 - Sears Site Clean-Up Pl	61,836	0	0	0	0	0	0
<i>12570 - Sears Site Clean-Up Proje</i>	<i>61,836</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12571 - Globe Building Site Clean-Up Project</i>							
220571 - Globe Building Site Cle	172,865	0	0	0	0	0	0
<i>12571 - Globe Building Site Clean-l</i>	<i>172,865</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12572 - Eastern Market Brownfield Assessment</i>							
220572 - Eastern Market Brownf	25,122	0	0	0	0	0	0
12572 - Eastern Market Brownfield	25,122	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>428,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>4,472,386</b>	<b>11</b>	<b>1,314,105</b>	<b>9</b>	<b>1,136,662</b>	<b>0</b>	<b>0</b>

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**Legal Budget - Environmental Affairs**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00935 - Environmental Affairs Administration</i>							
220010 - Administration	35,868	0	68,000	0	68,000	0	0
<i>00935 - Environmental Affairs Adm.</i>	<i>35,868</i>	<i>0</i>	<i>68,000</i>	<i>0</i>	<i>68,000</i>	<i>0</i>	<i>0</i>
<i>10844 - Environmental Code Enforcement</i>							
220025 - Compliance and Enforc	1,084,870	0	0	0	0	0	0
<i>10844 - Environmental Code Enforc</i>	<i>1,084,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>1,120,738</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>
<b>3601 - General Grants</b>							
<i>06568 - Brownfield Cleanup Revolving Loan</i>							
220050 - Brownfield Cleanup Re	2,450	0	0	0	0	0	0
<i>06568 - Brownfield Cleanup Revolv</i>	<i>2,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11753 - Far Eastside Redevelopment Project (M</i>							
220153 - Far Eastside Redevelo	209,020	0	0	0	0	0	0
<i>11753 - Far Eastside Redevelopme</i>	<i>209,020</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12570 - Sears Site Clean-Up Project</i>							
220570 - Sears Site Clean-Up Pl	200,000	0	0	0	0	0	0
<i>12570 - Sears Site Clean-Up Projec</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12571 - Globe Building Site Clean-Up Project</i>							
220571 - Globe Building Site Cle	200,000	0	0	0	0	0	0
<i>12571 - Globe Building Site Clean-i</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



**CITY OF DETROIT**  
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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12572 - Eastern Market Brownfield Assessment</i>							
220572 - Eastern Market Brownf	25,000	0	0	0	0	0	0
12572 - Eastern Market Brownfield	25,000	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>636,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>1,757,208</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>

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**Legal Budget - Finance**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00058 - Administration</i>							
230010 - Administration	2,611,711	4	1,903,034	4	1,599,383	5	1,506,557
230025 - Targeted Business Dev	0	0	0	0	0	0	0
<i>00058 - Administration</i>	<i>2,611,711</i>	<i>4</i>	<i>1,903,034</i>	<i>4</i>	<i>1,599,383</i>	<i>5</i>	<i>1,506,557</i>
<i>11859 - Targeted Business Development</i>							
230025 - Targeted Business Dev	379,171	4	387,165	4	406,905	0	0
<i>11859 - Targeted Business Develop</i>	<i>379,171</i>	<i>4</i>	<i>387,165</i>	<i>4</i>	<i>406,905</i>	<i>0</i>	<i>0</i>
<i>00060 - Assessments Division</i>							
230120 - Assessment	6,307,302	61	6,951,937	45	6,591,862	56	6,982,662
<i>00060 - Assessments Division</i>	<i>6,307,302</i>	<i>61</i>	<i>6,951,937</i>	<i>45</i>	<i>6,591,862</i>	<i>56</i>	<i>6,982,662</i>
<i>00061 - Purchasing Division</i>							
230080 - Purchasing	2,093,175	16	1,667,773	18	1,427,187	21	1,998,378
<i>00061 - Purchasing Division</i>	<i>2,093,175</i>	<i>16</i>	<i>1,667,773</i>	<i>18</i>	<i>1,427,187</i>	<i>21</i>	<i>1,998,378</i>
<i>00063 - Treasury Division</i>							
230070 - Treasury	6,038,383	53	4,611,555	39	4,344,245	44	4,258,328
230075 - Debts and Disburseme	535,406	6	642,633	6	679,396	6	609,444
230188 - TCM Debt Payments	0	0	1,006,783	0	1,006,783	0	1,006,783
<i>00063 - Treasury Division</i>	<i>6,573,789</i>	<i>59</i>	<i>6,260,971</i>	<i>45</i>	<i>6,030,424</i>	<i>50</i>	<i>5,874,555</i>
<i>12857 - Treasury Cash Management Project</i>							
230185 - Treasury Cash Manage	2,129,871	0	0	0	0	0	0
<i>12857 - Treasury Cash Managemen</i>	<i>2,129,871</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00245 - Accounts Division - Administration</i>							
230020 - Project Administration	484,432	3	399,306	3	378,595	3	342,480

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00245 - Accounts Division - Administration</i>							
230030 - Accounts Payable	876,275	13	981,483	10	830,570	14	989,263
230060 - Payroll Audit	1,054,333	16	1,211,748	12	1,037,757	15	1,100,455
230100 - Risk Management	1,462,570	15	1,532,932	14	1,344,075	23	6,412,091
230130 - General Accounting	4,699,246	24	4,801,695	17	4,260,293	20	3,885,891
230145 - Grants Management	0	3	297,242	3	299,970	3	281,196
<i>00245 - Accounts Division - Adminis</i>	<i>8,576,856</i>	<i>74</i>	<i>9,224,406</i>	<i>59</i>	<i>8,151,260</i>	<i>78</i>	<i>13,011,376</i>
<i>00832 - Departmental Accounting Operations</i>							
230050 - Departmental Accounti	2,963,069	34	2,890,093	25	2,271,759	30	2,510,107
<i>00832 - Departmental Accounting O</i>	<i>2,963,069</i>	<i>34</i>	<i>2,890,093</i>	<i>25</i>	<i>2,271,759</i>	<i>30</i>	<i>2,510,107</i>
<i>00982 - DRMS</i>							
230180 - DRMS	309,397	0	138,219	0	220,900	0	185,960
<i>00982 - DRMS</i>	<i>309,397</i>	<i>0</i>	<i>138,219</i>	<i>0</i>	<i>220,900</i>	<i>0</i>	<i>185,960</i>
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	4,438,311	48	4,311,245	36	3,522,685	44	4,566,076
<i>00247 - Accounts - City Income Tax</i>	<i>4,438,311</i>	<i>48</i>	<i>4,311,245</i>	<i>36</i>	<i>3,522,685</i>	<i>44</i>	<i>4,566,076</i>
<i>00246 - Accounts - Pension and Employee Bene</i>							
230040 - Pension	2,995,673	44	8,327,934	35	8,010,807	35	7,320,284
<i>00246 - Accounts - Pension and Em</i>	<i>2,995,673</i>	<i>44</i>	<i>8,327,934</i>	<i>35</i>	<i>8,010,807</i>	<i>35</i>	<i>7,320,284</i>
<b>1000 - General Fund</b>	<b>39,378,325</b>	<b>344</b>	<b>42,062,777</b>	<b>271</b>	<b>38,233,172</b>	<b>319</b>	<b>43,955,955</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>39,378,325</b>	<b>344</b>	<b>42,062,777</b>	<b>271</b>	<b>38,233,172</b>	<b>319</b>	<b>43,955,955</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00058 - Administration</i>							
230010 - Administration	1,585,112	0	0	0	0	0	0
<i>00058 - Administration</i>	<i>1,585,112</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11859 - Targeted Business Development</i>							
230025 - Targeted Business Dev	6,878	0	0	0	5,000	0	0
<i>11859 - Targeted Business Develo</i>	<i>6,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>
<i>00060 - Assessments Division</i>							
230120 - Assessment	212,832	0	200,000	0	200,000	0	200,000
<i>00060 - Assessments Division</i>	<i>212,832</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>00063 - Treasury Division</i>							
230070 - Treasury	5,530,947	0	1,985,472	0	1,736,612	0	1,736,612
230075 - Debts and Disburseme	24,563	0	156,500	0	157,500	0	25,000
<i>00063 - Treasury Division</i>	<i>5,555,510</i>	<i>0</i>	<i>2,141,972</i>	<i>0</i>	<i>1,894,112</i>	<i>0</i>	<i>1,761,612</i>
<i>12857 - Treasury Cash Management Project</i>							
230185 - Treasury Cash Manage	21,426	0	0	0	0	0	0
<i>12857 - Treasury Cash Manageme.</i>	<i>21,426</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00245 - Accounts Division - Administration</i>							
230060 - Payroll Audit	109,686	0	187,388	0	110,000	0	110,000
230090 - Debt Management	1,930	0	0	0	0	0	0
230100 - Risk Management	254,872	0	336,665	0	249,316	0	249,316
230130 - General Accounting	160,073	0	0	0	0	0	0
<i>00245 - Accounts Division - Admini.</i>	<i>526,561</i>	<i>0</i>	<i>524,053</i>	<i>0</i>	<i>359,316</i>	<i>0</i>	<i>359,316</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	296	0	0	0	0	0	0
<i>00247 - Accounts - City Income Tax</i>	<i>296</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00246 - Accounts - Pension and Employee Bene</i>							
230040 - Pension	3,050,861	0	7,707,934	0	7,390,807	0	7,390,807
<i>00246 - Accounts - Pension and Em</i>	<i>3,050,861</i>	<i>0</i>	<i>7,707,934</i>	<i>0</i>	<i>7,390,807</i>	<i>0</i>	<i>7,390,807</i>
<b>1000 - General Fund</b>	<b>10,959,476</b>	<b>0</b>	<b>10,573,959</b>	<b>0</b>	<b>9,849,235</b>	<b>0</b>	<b>9,711,735</b>
<b>3601 - General Grants</b>							
<i>11478 - Personal Property Audit Program</i>							
230250 - Personal Property Audi	3,541,844	0	0	0	0	0	0
<i>11478 - Personal Property Audit Pro</i>	<i>3,541,844</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>3,541,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>14,501,320</b>	<b>0</b>	<b>10,573,959</b>	<b>0</b>	<b>9,849,235</b>	<b>0</b>	<b>9,711,735</b>

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00064 - Executive Management and Support</i>							
240010 - Administration General	1,557,265	8	1,532,632	6	1,467,722	6	1,605,039
240020 - Administration-Commu	775,254	6	772,628	6	826,643	3	452,607
240030 - Administration-Researc	601,191	5	621,271	5	763,788	5	619,396
240040 - Administration-Medical	1,859,660	5	2,386,041	5	2,470,073	0	0
240220 - Training	1,128,540	8	1,124,282	8	1,239,083	8	1,165,292
240460 - Fire Fighting Div - Oper	230,794	0	0	0	0	0	0
<i>00064 - Executive Management an</i>	<i>6,152,704</i>	<i>32</i>	<i>6,436,854</i>	<i>30</i>	<i>6,767,309</i>	<i>22</i>	<i>3,842,334</i>
<i>00715 - Vehicle Management and Supply</i>							
240103 - Apparatus-Administrati	0	0	74,644	0	0	0	0
240105 - Apparatus-Repair	212,899	1	189,769	1	192,565	1	76,882
240110 - Apparatus-Stores	465,899	0	959,082	0	845,082	0	357,287
<i>00715 - Vehicle Management and S</i>	<i>678,798</i>	<i>1</i>	<i>1,223,495</i>	<i>1</i>	<i>1,037,647</i>	<i>1</i>	<i>434,169</i>
<i>00718 - Fire Fighting Operations</i>							
240191 - Fire Fighting-Administr	6,671,867	32	5,533,043	32	7,331,882	32	6,394,902
240195 - Fire Fighting-Operation	134,941,314	1,037	127,101,965	1,037	144,460,373	1,037	122,289,485
240205 - Marine Operations-Fire	227,449	3	367,276	3	387,773	3	362,972
240215 - Airport Operations-Cra:	508,462	11	1,320,467	11	1,440,081	11	1,317,830
<i>00718 - Fire Fighting Operations</i>	<i>142,349,092</i>	<i>1,083</i>	<i>134,322,751</i>	<i>1,083</i>	<i>153,620,109</i>	<i>1,083</i>	<i>130,365,189</i>
<i>00760 - Communication and System Support</i>							
240065 - Fire Communication-Ac	753,315	4	774,421	4	796,292	4	738,455
240075 - Fire Communication-Di	3,169,459	30	3,571,219	30	3,721,539	30	3,326,126
240080 - System Support	521,290	0	669,163	0	1,064,413	0	559,413
<i>00760 - Communication and Syste</i>	<i>4,444,064</i>	<i>34</i>	<i>5,014,803</i>	<i>34</i>	<i>5,582,244</i>	<i>34</i>	<i>4,623,994</i>

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Incident	63,069	0	300,000	0	300,000	0	300,000
<i>00965 - Environmental Response</i>	<i>63,069</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>10151 - Casino Municipal Services-Fire</i>							
241000 - Fire Fighting-Casino M	1,071,370	21	2,055,115	21	2,469,368	21	1,937,493
241010 - Fire Marshal-Casino M	625,515	7	937,749	7	1,028,295	7	959,361
241015 - EMS-Casino Mun Serv	1,204,692	8	1,566,524	8	1,649,234	8	1,550,821
<i>10151 - Casino Municipal Services</i>	<i>2,901,577</i>	<i>36</i>	<i>4,559,388</i>	<i>36</i>	<i>5,146,897</i>	<i>36</i>	<i>4,447,675</i>
<i>00065 - Ordinance Enforcement</i>							
240240 - Fire Marshal-Administr	3,053,613	17	2,731,752	17	2,956,539	17	2,713,763
240250 - Fire Marshal-Inspector	1,377,406	10	1,504,646	10	1,589,858	10	1,425,274
240260 - Fire Marshal-Arson Inv	2,399,657	18	2,509,335	18	2,808,880	18	2,487,426
240290 - Fire Marshal-General C	181,520	1	63,286	1	64,817	1	57,936
<i>00065 - Ordinance Enforcement</i>	<i>7,012,196</i>	<i>46</i>	<i>6,809,019</i>	<i>46</i>	<i>7,420,094</i>	<i>46</i>	<i>6,684,399</i>
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	4,375,789	24	5,082,939	24	4,905,197	24	4,582,880
240340 - E.M.S. Field Operation	21,893,110	221	21,892,913	221	21,927,694	221	19,764,348
240350 - E.M.S. Training	296,151	3	260,811	3	279,086	3	249,251
<i>00067 - Emergency Medical Servic</i>	<i>26,565,050</i>	<i>248</i>	<i>27,236,663</i>	<i>248</i>	<i>27,111,977</i>	<i>248</i>	<i>24,596,479</i>
<b>1000 - General Fund</b>	<b>190,166,550</b>	<b>1,480</b>	<b>185,902,973</b>	<b>1,478</b>	<b>206,986,277</b>	<b>1,470</b>	<b>175,294,239</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>10824 - MMRS</i>							
240330 - MMRS	2,070	0	0	0	0	0	0
<i>10824 - MMRS</i>	<i>2,070</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12674 - Det East Medical Control Auth Donation</i>							
240345 - Det East Medical Contr	8,764	0	0	0	0	0	0
<i>12674 - Det East Medical Control A</i>	<i>8,764</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11340 - Homeland Security</i>							
240224 - State Homeland Securi	17,766	0	0	0	0	0	0
<i>11340 - Homeland Security</i>	<i>17,766</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12144 - Assistance to Fire Fighters Prevention a</i>							
240227 - Assistance to Fire Figh	1,012	0	0	0	0	0	0
<i>12144 - Assistance to Fire Fighters</i>	<i>1,012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>29,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00952 - Fire Station Replacement</i>							
240314 - Fire Capital Improveme	1,369,228	0	0	0	0	0	0
<i>00952 - Fire Station Replacement</i>	<i>1,369,228</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10591 - Fire - Public Safety Mall - Bond</i>							
240365 - Fire - Public Safety Ma	174,412	0	0	0	0	0	0
10591 - Fire - Public Safety Mall - E	174,412	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>1,543,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>191,739,802</b>	<b>1,480</b>	<b>185,902,973</b>	<b>1,478</b>	<b>206,986,277</b>	<b>1,470</b>	<b>175,294,239</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00064 - Executive Management and Support</i>							
240010 - Administration General	138	0	0	0	0	0	0
240020 - Administration-Commu	14,317	0	20,520	0	20,520	0	20,520
240030 - Administration-Researc	39,750	0	0	0	0	0	0
240040 - Administration-Medical	864	0	1,050	0	1,050	0	0
240220 - Training	10,023	0	10,000	0	37,125	0	37,125
<i>00064 - Executive Management and</i>	<i>65,092</i>	<i>0</i>	<i>31,570</i>	<i>0</i>	<i>58,695</i>	<i>0</i>	<i>57,645</i>
<i>00715 - Vehicle Management and Supply</i>							
240110 - Apparatus-Stores	199	0	0	0	0	0	0
<i>00715 - Vehicle Management and S</i>	<i>199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00718 - Fire Fighting Operations</i>							
240191 - Fire Fighting-Administra	1,400,818	0	1,427,900	0	1,820,000	0	1,820,000
<i>00718 - Fire Fighting Operations</i>	<i>1,400,818</i>	<i>0</i>	<i>1,427,900</i>	<i>0</i>	<i>1,820,000</i>	<i>0</i>	<i>1,820,000</i>
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Inciden	17,803	0	200,000	0	200,000	0	200,000
<i>00965 - Environmental Response</i>	<i>17,803</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>00065 - Ordinance Enforcement</i>							
240240 - Fire Marshal-Administra	2,141,238	0	2,090,000	0	2,370,000	0	2,370,000
240260 - Fire Marshal-Arson Inv	15	0	0	0	0	0	0
<i>00065 - Ordinance Enforcement</i>	<i>2,141,253</i>	<i>0</i>	<i>2,090,000</i>	<i>0</i>	<i>2,370,000</i>	<i>0</i>	<i>2,370,000</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	16,170,989	0	15,977,478	0	16,903,580	0	16,903,580
00067 - Emergency Medical Service	16,170,989	0	15,977,478	0	16,903,580	0	16,903,580
<b>1000 - General Fund</b>	<b>19,796,154</b>	<b>0</b>	<b>19,726,948</b>	<b>0</b>	<b>21,352,275</b>	<b>0</b>	<b>21,351,225</b>
<b>3601 - General Grants</b>							
<i>12856 - State of Mi Auto Theft Prevention Author</i>							
240241 - State of Mi. Auto Theft	16,442	0	0	0	0	0	0
12856 - State of Mi Auto Theft Prev	16,442	0	0	0	0	0	0
<i>12674 - Det East Medical Control Auth Donations</i>							
240345 - Det East Medical Contr	24,665	0	0	0	0	0	0
12674 - Det East Medical Control A	24,665	0	0	0	0	0	0
<i>11340 - Homeland Security</i>							
240224 - State Homeland Securi	1,740	0	0	0	0	0	0
11340 - Homeland Security	1,740	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>42,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>19,839,001</b>	<b>0</b>	<b>19,726,948</b>	<b>0</b>	<b>21,352,275</b>	<b>0</b>	<b>21,351,225</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00068 - Administration</i>							
250010 - Administration	3,093,042	10	2,104,987	10	2,458,308	10	2,263,742
250020 - Duplication Delivery	181,706	2	160,446	2	172,518	2	170,206
250050 - Vital Records	771,853	12	817,279	11	848,687	11	819,464
250060 - Biostatistics	854,786	9	841,512	8	697,616	8	674,320
<i>00068 - Administration</i>	<i>4,901,387</i>	<i>33</i>	<i>3,924,224</i>	<i>31</i>	<i>4,177,129</i>	<i>31</i>	<i>3,927,732</i>
<i>00377 - Grant Contributions - Cash</i>							
250001 - Grant Contributions - C	1,200,000	0	1,120,000	0	1,120,000	0	1,000,000
<i>00377 - Grant Contributions - Cash</i>	<i>1,200,000</i>	<i>0</i>	<i>1,120,000</i>	<i>0</i>	<i>1,120,000</i>	<i>0</i>	<i>1,000,000</i>
<i>00074 - Primary Family Care</i>							
250500 - Personal Services Adrr	529,753	3	353,796	2	385,421	2	381,623
250510 - Bruce Douglas Center	7,475	0	14,330	0	0	0	0
<i>00074 - Primary Family Care</i>	<i>537,228</i>	<i>3</i>	<i>368,126</i>	<i>2</i>	<i>385,421</i>	<i>2</i>	<i>381,623</i>
<i>10889 - Grace Ross Center</i>							
250641 - Grace Ross Center	545,960	7	661,494	7	537,787	7	530,509
<i>10889 - Grace Ross Center</i>	<i>545,960</i>	<i>7</i>	<i>661,494</i>	<i>7</i>	<i>537,787</i>	<i>7</i>	<i>530,509</i>
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	1,168,603	9	1,020,290	7	585,158	7	600,763
<i>10890 - Northeast Center</i>	<i>1,168,603</i>	<i>9</i>	<i>1,020,290</i>	<i>7</i>	<i>585,158</i>	<i>7</i>	<i>600,763</i>
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	727,870	8	889,612	7	834,555	7	821,909
<i>10892 - Herman Keifer Family Cen</i>	<i>727,870</i>	<i>8</i>	<i>889,612</i>	<i>7</i>	<i>834,555</i>	<i>7</i>	<i>821,909</i>
<i>00070 - Communicable Disease Control</i>							

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	1,494,284	15	1,291,272	13	1,176,501	13	1,114,693
250345 - Immunization - Genera	295,768	4	250,421	3	211,722	4	208,833
250350 - STD Control	539,586	8	663,654	8	759,209	8	738,156
250420 - TB Control	426	0	0	0	0	0	0
<i>00070 - Communicable Disease Cc</i>	<i>2,330,064</i>	<i>27</i>	<i>2,205,347</i>	<i>24</i>	<i>2,147,432</i>	<i>25</i>	<i>2,061,682</i>
<i>00076 - Drug Education</i>							
250710 - Drug Education	250,000	0	212,500	0	250,000	0	212,500
<i>00076 - Drug Education</i>	<i>250,000</i>	<i>0</i>	<i>212,500</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>212,500</i>
<i>00077 - Community Health Services</i>							
250180 - Public Nursing-Admin-(	399,829	4	406,660	2	224,950	2	222,163
250190 - Community Nursing Se	789,570	6	631,515	8	656,621	8	629,145
250200 - Infant Death Reduction	579,017	7	654,915	0	0	0	0
250210 - Medicaid Screening-Cc	415,560	8	482,436	6	337,713	6	331,627
250270 - School Vision & Hearin	462,550	2	435,852	3	217,725	3	214,175
250700 - Medical Social Work	235,378	2	191,279	5	441,464	5	432,908
<i>00077 - Community Health Service.</i>	<i>2,881,904</i>	<i>29</i>	<i>2,802,657</i>	<i>24</i>	<i>1,878,473</i>	<i>24</i>	<i>1,830,018</i>
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Adm	562,838	3	433,259	4	644,671	4	630,553
<i>00078 - Substance Abuse</i>	<i>562,838</i>	<i>3</i>	<i>433,259</i>	<i>4</i>	<i>644,671</i>	<i>4</i>	<i>630,553</i>
<i>00410 - Nutrition Services</i>							
250640 - Nutrition Services	406,564	4	460,749	6	546,612	6	531,345
<i>00410 - Nutrition Services</i>	<i>406,564</i>	<i>4</i>	<i>460,749</i>	<i>6</i>	<i>546,612</i>	<i>6</i>	<i>531,345</i>

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10836 - Lead Abatement</i>							
250649 - Lead Abatement	218,810	6	455,767	6	454,468	6	441,107
<i>10836 - Lead Abatement</i>	<i>218,810</i>	<i>6</i>	<i>455,767</i>	<i>6</i>	<i>454,468</i>	<i>6</i>	<i>441,107</i>
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	1,688,608	25	1,741,492	23	1,716,168	23	1,685,396
<i>10893 - Animal Control Center</i>	<i>1,688,608</i>	<i>25</i>	<i>1,741,492</i>	<i>23</i>	<i>1,716,168</i>	<i>23</i>	<i>1,685,396</i>
<i>10894 - Community &amp; Industrial Hygiene</i>							
250646 - Community & Industrial Hygiene	815,344	11	804,450	10	743,180	10	724,418
<i>10894 - Community &amp; Industrial Hygiene</i>	<i>815,344</i>	<i>11</i>	<i>804,450</i>	<i>10</i>	<i>743,180</i>	<i>10</i>	<i>724,418</i>
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	1,249,641	20	1,405,094	17	1,121,777	17	1,095,983
<i>10895 - Food Sanitation</i>	<i>1,249,641</i>	<i>20</i>	<i>1,405,094</i>	<i>17</i>	<i>1,121,777</i>	<i>17</i>	<i>1,095,983</i>
<i>00073 - Technical Support Services</i>							
250470 - Laboratory	2,630,915	16	1,999,899	12	1,684,260	12	1,652,610
250480 - Pharmacy	1,423,932	6	1,284,733	5	1,380,364	6	1,218,479
<i>00073 - Technical Support Services</i>	<i>4,054,847</i>	<i>22</i>	<i>3,284,632</i>	<i>17</i>	<i>3,064,624</i>	<i>18</i>	<i>2,871,089</i>
<i>00081 - Plant Operation and Maintenance-Herm</i>							
250070 - Housekeeping	1,023	0	0	0	0	0	0
250080 - Maintenance	1,936,939	0	1,128,947	0	1,686,508	0	1,686,508
<i>00081 - Plant Operation and Maintenance-Herm</i>	<i>1,937,962</i>	<i>0</i>	<i>1,128,947</i>	<i>0</i>	<i>1,686,508</i>	<i>0</i>	<i>1,686,508</i>
<b>1000 - General Fund</b>	<b>25,477,630</b>	<b>207</b>	<b>22,918,640</b>	<b>185</b>	<b>21,893,963</b>	<b>187</b>	<b>21,033,135</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>04011 - Maternal and Infant Care (MIC)</i>							
250055 - Mat & Infant Care (MIC)	192,874	0	0	0	0	0	0
<i>04011 - Maternal and Infant Care (I</i>	<i>192,874</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04020 - Family Planning</i>							
250062 - Family Planning	223,008	0	0	0	0	0	0
<i>04020 - Family Planning</i>	<i>223,008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04033 - Sexually Transmitted Disease Control</i>							
250067 - STD Control	242,579	0	0	0	0	0	0
<i>04033 - Sexually Transmitted Disea</i>	<i>242,579</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06827 - Family Planning 9-99</i>							
251270 - Family Planning 9/99	43,439	0	0	0	0	0	0
<i>06827 - Family Planning 9-99</i>	<i>43,439</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06847 - STD Control 9-99</i>							
251330 - STD Control 9/99	183,952	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>	<i>183,952</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06854 - CSHCS Outreach &amp; Advo-BC 9-99</i>							
251220 - CSHCS Outreach and .	140,721	0	0	0	0	0	0
<i>06854 - CSHCS Outreach &amp; Advo-l</i>	<i>140,721</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04005 - WIC Supplemental Food</i>							
250028 - WIC Supplemental Foc	2,393,187	0	0	0	0	0	0
<i>04005 - WIC Supplemental Food</i>	<i>2,393,187</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>04041 - Children's Special Health Care</i>							
250069 - Children's Spec Hlth C:	407,676	0	0	0	0	0	0
<i>04041 - Children's Special Health C</i>	<i>407,676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04047 - Immunization</i>							
250072 - Immunization	140,176	0	0	0	0	0	0
<i>04047 - Immunization</i>	<i>140,176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05001 - Healthy Start Initiative 9-92</i>							
250208 - Healthy Start Initiative !	60,888	0	0	0	0	0	0
<i>05001 - Healthy Start Initiative 9-92</i>	<i>60,888</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06341 - Summer Food Service 9/98</i>							
250680 - Summer Food Service	137,520	0	0	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>	<i>137,520</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06788 - WIC Supplemental Food 9-99</i>							
251370 - WIC Supplemental Foc	13,324	0	0	0	0	0	0
<i>06788 - WIC Supplemental Food 9-</i>	<i>13,324</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06791 - Childhood Lead (MDCH) 9-99</i>							
251400 - Childhood Lead (MDCH)	47,402	0	0	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-</i>	<i>47,402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06826 - Child Health - BC</i>							
251210 - Child Health - BU 9/99	228,004	0	0	0	0	0	0
<i>06826 - Child Health - BC</i>	<i>228,004</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>06851 - Healthy Start Initiative 8-99</i>							
251340 - Healthy Start Initiative 8-99	19,517	0	0	0	0	0	0
<i>06851 - Healthy Start Initiative 8-99</i>	<i>19,517</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10729 - Women &amp; Children Expansion/Enhancement</i>							
258871 - Women & Children Expansion/Enhancement	56,965	0	0	0	0	0	0
<i>10729 - Women &amp; Children Expansion/Enhancement</i>	<i>56,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10783 - Family Planning 9/2003</i>							
258717 - Family Planning 9/2003	54,119	0	0	0	0	0	0
<i>10783 - Family Planning 9/2003</i>	<i>54,119</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11018 - Immunization Action Plan 9/2004</i>							
258743 - Immunization Action Plan 9/2004	775	0	0	0	0	0	0
<i>11018 - Immunization Action Plan 9/2004</i>	<i>775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11025 - Bio-Terrorism Laboratory 9/2004</i>							
258750 - Bio-Terrorism Laboratory 9/2004	447	0	0	0	0	0	0
<i>11025 - Bio-Terrorism Laboratory 9/2004</i>	<i>447</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11388 - Substance Abuse Coordinating Agency</i>							
258130 - Substance Abuse Coordinating Agency	2	0	0	0	0	0	0
<i>11388 - Substance Abuse Coordinating Agency</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11401 - Case Coordination and Support 9/2004</i>							
258763 - Case Coordinating & Support 9/2004	96,539	0	0	0	0	0	0
<i>11401 - Case Coordination and Support 9/2004</i>	<i>96,539</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11413 - Bio-Terrorism Laboratory 9/2005</i>							
258775 - Bio-Terrorism Laborato	256,492	0	0	0	0	0	0
11413 - Bio-Terrorism Laboratory 9	256,492	0	0	0	0	0	0
<i>11422 - Substance Abuse Model Treatment 9/2006</i>							
258892 - Substance Abuse Model Treatment	38,376	0	0	0	0	0	0
11422 - Substance Abuse Model Treatment	38,376	0	0	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>							
258353 - Summer Food Service	10,967	0	0	0	0	0	0
11677 - Summer Food Service 9/2006	10,967	0	0	0	0	0	0
<i>11691 - Immunization Action Plan 9/2006</i>							
258500 - Immunization Action Plan 9/2006	5,393	0	0	0	0	0	0
11691 - Immunization Action Plan 9/2006	5,393	0	0	0	0	0	0
<i>11692 - Minority Health 9/2006</i>							
258501 - Minority Health 9/2006	3,436	0	0	0	0	0	0
11692 - Minority Health 9/2006	3,436	0	0	0	0	0	0
<i>11693 - Primary Care - CHASS 9/2006</i>							
258502 - Primary Care - CHASS	68,799	0	0	0	0	0	0
11693 - Primary Care - CHASS 9/2006	68,799	0	0	0	0	0	0
<i>11701 - Nurse/Partnership 9/2006</i>							
258510 - Nurse/Partnership 9/2006	1,801	0	0	0	0	0	0
11701 - Nurse/Partnership 9/2006	1,801	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11708 - Women &amp; Children Expansion/Enhance</i>							
258802 - Women & Children Exp	62,413	0	0	0	0	0	0
<i>11708 - Women &amp; Children Expans</i>	<i>62,413</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11713 - HOPWA - Community Living 9/2007</i>							
258806 - HOPWA - Community I	765,447	0	0	0	0	0	0
<i>11713 - HOPWA - Community Livir.</i>	<i>765,447</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11767 - WC Child and Family Substance Abuse</i>							
258787 - WC Child and Family S	108,071	0	0	0	0	0	0
<i>11767 - WC Child and Family Subs</i>	<i>108,071</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11962 - Sub Abuse Coordin Agency 9/2007</i>							
258134 - Sub Abuse Coordin Ag	17,713	0	0	0	0	0	0
<i>11962 - Sub Abuse Coordin Agenc</i>	<i>17,713</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11967 - WIC Supplemental Food 9/2007</i>							
258355 - WIC Supplemental Foc	3,448	0	0	0	0	0	0
<i>11967 - WIC Supplemental Food 9</i>	<i>3,448</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12020 - Summer Food Service 9/2007</i>							
258356 - Summer Food Service	1,006	0	0	0	0	0	0
<i>12020 - Summer Food Service 9/2</i>	<i>1,006</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12042 - Adol Health-Alter Models 9/2007</i>							
258518 - Adol Health-Alter Mode	10,056	0	0	0	0	0	0
<i>12042 - Adol Health-Alter Models 9</i>	<i>10,056</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12053 - Bio-Terrorism Emerg Prep 9/2007</i>							
258523 - Bio-Terrorism Emerg P	336,021	0	0	0	0	0	0
<i>12053 - Bio-Terrorism Emerg Prep</i>	<i>336,021</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12057 - CSHCS Outreach &amp; Advocacy 9/2007</i>							
258527 - CSHCS Outreach & Ac	1,908	0	0	0	0	0	0
<i>12057 - CSHCS Outreach &amp; Advoc</i>	<i>1,908</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12064 - Nurse/Partnership 9/2007</i>							
258534 - Nurse/Partnership 9/20	5,180	0	0	0	0	0	0
<i>12064 - Nurse/Partnership 9/2007</i>	<i>5,180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12066 - STD Control 9/2007</i>							
258536 - STD Control 9/2007	825	0	0	0	0	0	0
<i>12066 - STD Control 9/2007</i>	<i>825</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>							
258811 - HIV Emerg Supp Relief	398,983	0	0	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>	<i>398,983</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12073 - TB Prev &amp; Control 12/2007</i>							
258814 - TB Prev & Control 12/2007	6,875	0	0	0	0	0	0
<i>12073 - TB Prev &amp; Control 12/2007</i>	<i>6,875</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12074 - Women &amp; Children Expansion/Enhancement</i>							
258815 - Women & Children Expansion	3	0	0	0	0	0	0
<i>12074 - Women &amp; Children Expansion</i>	<i>3</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>							
258136 - Sub Abuse Coordin Ag	7,101,047	0	0	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency</i>	<i>7,101,047</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12289 - Medicaid Substance Abuse 9/2008</i>							
258137 - Medicaid Substance At	1,615,558	0	0	0	0	0	0
<i>12289 - Medicaid Substance Abuse</i>	<i>1,615,558</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12290 - WIC Supplemental Food 9/2008</i>							
258358 - WIC Supplemental Foc	1,429,270	0	0	0	0	0	0
<i>12290 - WIC Supplemental Food 9/</i>	<i>1,429,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12291 - Summer Food Service 9/2008</i>							
258359 - Summer Food Service	729,699	0	0	0	0	0	0
<i>12291 - Summer Food Service 9/20</i>	<i>729,699</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12296 - Adol Hlth-Teen Health Centers 9/2008</i>							
258541 - Adol Hlth-Teen Health	15,670	0	0	0	0	0	0
<i>12296 - Adol Hlth-Teen Health Cen</i>	<i>15,670</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12297 - AIDS/HIV Consortia 9/2008</i>							
258542 - AIDS/HIV Consortia 9/2	69,643	0	0	0	0	0	0
<i>12297 - AIDS/HIV Consortia 9/2008</i>	<i>69,643</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12298 - AIDS/HIV Family Services 9/2008</i>							
258543 - AIDS/HIV Family Servi	12,381	0	0	0	0	0	0
<i>12298 - AIDS/HIV Family Services</i>	<i>12,381</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12299 - AIDS/HIV Prev &amp; Planning 9/2008</i>							
258544 - AIDS/HIV Prev & Planr	137,611	0	0	0	0	0	0
<i>12299 - AIDS/HIV Prev &amp; Planning</i>	<i>137,611</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12300 - AIDS/HIV Rapid Testing 9/2008</i>							
258545 - AIDS/HIV Rapid Testin	138,940	0	0	0	0	0	0
<i>12300 - AIDS/HIV Rapid Testing 9/</i>	<i>138,940</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>							
258546 - Bio-Terrorism Emer Prt	213,403	0	0	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9</i>	<i>213,403</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>							
258547 - Bio-Terrorism Laborato	91,489	0	0	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9</i>	<i>91,489</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12303 - Children's Trust Fund 9/2008</i>							
258548 - Children's Trust Fund €	5,313	0	0	0	0	0	0
<i>12303 - Children's Trust Fund 9/200</i>	<i>5,313</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12304 - Cities Readiness Initiatives 9/2008</i>							
258549 - Cities Readiness Initiat	47,727	0	0	0	0	0	0
<i>12304 - Cities Readiness Initiatives</i>	<i>47,727</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12305 - CSHCS Outreach &amp; Advocacy 9/2008</i>							
258550 - CSHCS Outreach & Ac	89,441	0	0	0	0	0	0
<i>12305 - CSHCS Outreach &amp; Advoc</i>	<i>89,441</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12306 - Family Planning 9/2008</i>							
258551 - Family Planning 9/2008	180,019	0	0	0	0	0	0
<i>12306 - Family Planning 9/2008</i>	180,019	0	0	0	0	0	0
<i>12307 - Immunization Action Plan 9/2008</i>							
258552 - Immunization Action Plan	182,631	0	0	0	0	0	0
<i>12307 - Immunization Action Plan</i>	182,631	0	0	0	0	0	0
<i>12308 - Infant Mortality Coalition Support 9/2008</i>							
258553 - Infant Mortality Coalitio	81,797	0	0	0	0	0	0
<i>12308 - Infant Mortality Coalition St</i>	81,797	0	0	0	0	0	0
<i>12309 - Laboratory Service 9/2008</i>							
258554 - Laboratory Service 9/20	41,883	0	0	0	0	0	0
<i>12309 - Laboratory Service 9/2008</i>	41,883	0	0	0	0	0	0
<i>12310 - Local Maternal &amp; Children BG 9/2008</i>							
258555 - Local Maternal & Childr	40,446	0	0	0	0	0	0
<i>12310 - Local Maternal &amp; Children</i>	40,446	0	0	0	0	0	0
<i>12311 - Local Tobacco Reduction 9/2008</i>							
258556 - Local Tobacco Reducti	30,000	0	0	0	0	0	0
<i>12311 - Local Tobacco Reduction</i>	30,000	0	0	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>							
258558 - Nurse/Partnership 9/20	318,383	0	0	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>	318,383	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12314 - Pandemic Flu Supplement 9/2008</i>							
258559 - Pandemic Flu Supplem	137,949	0	0	0	0	0	0
<i>12314 - Pandemic Flu Supplement</i>	<i>137,949</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12316 - STD Control 9/2008</i>							
258561 - STD Control 9/2008	11,278	0	0	0	0	0	0
<i>12316 - STD Control 9/2008</i>	<i>11,278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12317 - Vaccine Replacement &amp; Handling 9/200</i>							
258562 - Vaccine Replacement i	58,195	0	0	0	0	0	0
<i>12317 - Vaccine Replacement &amp; H</i>	<i>58,195</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12318 - Employment &amp; Training Work First Prog</i>							
258563 - Employment & Training	353,548	0	0	0	0	0	0
<i>12318 - Employment &amp; Training Wc</i>	<i>353,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12319 - Youth Department SAFETY Program 6/2</i>							
258564 - Youth Department SAF	147,998	0	0	0	0	0	0
<i>12319 - Youth Department SAFET</i>	<i>147,998</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12320 - HIV Emerg Supp Relief 2/2009</i>							
258818 - HIV Emerg Supp Relief	7,195,783	0	0	0	0	0	0
<i>12320 - HIV Emerg Supp Relief 2/2</i>	<i>7,195,783</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12322 - Healthy Start Initiative 7/2008</i>							
258820 - Healthy Start Initiative	52,224	0	0	0	0	0	0
<i>12322 - Healthy Start Initiative 7/20</i>	<i>52,224</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12323 - TB Prev &amp; Control 12/2008</i>							
258821 - TB Prev & Control 12/2	226,144	0	0	0	0	0	0
<i>12323 - TB Prev &amp; Control 12/2008</i>	<i>226,144</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12324 - Women &amp; Children Expansion/Enhance</i>							
258822 - Women & Children Exp	79,308	0	0	0	0	0	0
<i>12324 - Women &amp; Children Expans</i>	<i>79,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12325 - Drug Free Community Support 9/2008</i>							
258823 - Drug Free Community	30,000	0	0	0	0	0	0
<i>12325 - Drug Free Community Sup</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>							
258138 - Sub Abuse Coordin Ag	12,890,790	0	0	0	0	0	0
<i>12494 - Sub Abuse Coordin Agenc</i>	<i>12,890,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12495 - Medicaid Substance Abuse 9/2009</i>							
258139 - Medicaid Suibstance A	5,186,259	0	0	0	0	0	0
<i>12495 - Medicaid Substance Abuse</i>	<i>5,186,259</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12496 - WIC Supplemental Food 9/2009</i>							
258361 - WIC Supplemental Foc	3,084,476	0	0	0	0	0	0
<i>12496 - WIC Supplemental Food 9</i>	<i>3,084,476</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12497 - Summer Food Service 9/2009</i>							
258362 - Summer Food Service	165,835	0	0	0	0	0	0
<i>12497 - Summer Food Service 9/2</i>	<i>165,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12498 - Dietetic Intern Service 9/2009</i>							
258363 - Dietetic Intern Service !	1,043	0	0	0	0	0	0
12498 - Dietetic Intern Service 9/20	1,043	0	0	0	0	0	0
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>							
258566 - Adol Hlth Teen Health !	81,918	0	0	0	0	0	0
12502 - Adol Hlth Teen Health Ctrs	81,918	0	0	0	0	0	0
<i>12503 - Aids/Hiv Consortia 9/2009</i>							
258567 - Aids/Hiv Consortia 9/20	150,494	0	0	0	0	0	0
12503 - Aids/Hiv Consortia 9/2009	150,494	0	0	0	0	0	0
<i>12504 - Aids/Hiv Family Services 9/2009</i>							
258568 - Aids/HIV Family Servic	45,122	0	0	0	0	0	0
12504 - Aids/Hiv Family Services 9,	45,122	0	0	0	0	0	0
<i>12505 - Aids/Hiv Prev &amp; Planning 9/2009</i>							
258569 - Aids/HIV Prev & Planni	588,794	0	0	0	0	0	0
12505 - Aids/Hiv Prev & Planning 9	588,794	0	0	0	0	0	0
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>							
258570 - Aids/HIV Rapid Testing	42,697	0	0	0	0	0	0
12506 - Aids/Hiv Rapid Testing 9/20	42,697	0	0	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>							
258571 - Bio-Terrorism Emerg P	234,500	0	0	0	0	0	0
12507 - Bio-Terrorism Emerg Prep	234,500	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12509 - Children's Trust Fund 9/2009</i>							
258573 - Children's Trust Fund 9/2009	1,919	0	0	0	0	0	0
<i>12509 - Children's Trust Fund 9/2009</i>	1,919	0	0	0	0	0	0
<i>12510 - Cities Readiness Initiatives 9/2009</i>							
258574 - Cities Readiness Initiatives 9/2009	401,003	0	0	0	0	0	0
<i>12510 - Cities Readiness Initiatives 9/2009</i>	401,003	0	0	0	0	0	0
<i>12511 - CSHCS Outreach &amp; Advocacy 9/2009</i>							
258575 - CSHCS Outreach & Advocacy 9/2009	381,168	0	0	0	0	0	0
<i>12511 - CSHCS Outreach &amp; Advocacy 9/2009</i>	381,168	0	0	0	0	0	0
<i>12512 - Early Warning Infectious Disease 9/2009</i>							
258576 - Early Warning Infectious Disease 9/2009	810	0	0	0	0	0	0
<i>12512 - Early Warning Infectious Disease 9/2009</i>	810	0	0	0	0	0	0
<i>12513 - Family Planning 9/2009</i>							
258577 - Family Planning 9/2009	907,179	0	0	0	0	0	0
<i>12513 - Family Planning 9/2009</i>	907,179	0	0	0	0	0	0
<i>12514 - Immunization Action Plan 9/2009</i>							
258578 - Immunization Action Plan 9/2009	158,312	0	0	0	0	0	0
<i>12514 - Immunization Action Plan 9/2009</i>	158,312	0	0	0	0	0	0
<i>12515 - Infant Mortality Coalition Support 9/2009</i>							
258579 - Infant Mortality Coalition Support 9/2009	102,665	0	0	0	0	0	0
<i>12515 - Infant Mortality Coalition Support 9/2009</i>	102,665	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12516 - Laboratory Services 9/2009</i>							
258580 - Laboratory Services 9/2009	101,760	0	0	0	0	0	0
<i>12516 - Laboratory Services 9/2009</i>	<i>101,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12517 - Local Maternal &amp; Children BG 9/2009</i>							
258581 - Local Maternal & Children BG 9/2009	1,021,204	0	0	0	0	0	0
<i>12517 - Local Maternal &amp; Children BG 9/2009</i>	<i>1,021,204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12520 - Nurse/Partnership 9/2009</i>							
258584 - Nurse/Partnership 9/2009	160,005	0	0	0	0	0	0
<i>12520 - Nurse/Partnership 9/2009</i>	<i>160,005</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12521 - Oral Health - Varnish Program 9/2009</i>							
258585 - Oral Health - Varnish Program 9/2009	52,200	0	0	0	0	0	0
<i>12521 - Oral Health - Varnish Program 9/2009</i>	<i>52,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12523 - STD Control 9/2009</i>							
258587 - STD Control 9/2009	239,498	0	0	0	0	0	0
<i>12523 - STD Control 9/2009</i>	<i>239,498</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12524 - Vaccine Replacement &amp; Handling 9/2009</i>							
258588 - Vaccine Replacement & Handling 9/2009	75,581	0	0	0	0	0	0
<i>12524 - Vaccine Replacement &amp; Handling 9/2009</i>	<i>75,581</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>							
258825 - HIV Emergency Supp Relief 2/2010	793,489	0	0	0	0	0	0
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>	<i>793,489</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12528 - HOPWA Aids Housing 6/2009</i>							
258826 - HOPWA Aids Housing	1,552,026	0	0	0	0	0	0
<i>12528 - HOPWA Aids Housing 6/2009</i>	<i>1,552,026</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12529 - Healthy Start Initiative 7/2009</i>							
258827 - Healthy Start Initiative	1,288,901	0	0	0	0	0	0
<i>12529 - Healthy Start Initiative 7/2009</i>	<i>1,288,901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12530 - TB Prev &amp; Control 12/2009</i>							
258828 - TB Prev & Control 12/2009	280,941	0	0	0	0	0	0
<i>12530 - TB Prev &amp; Control 12/2009</i>	<i>280,941</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12531 - Womens &amp; Childrens Expansion/Enchar</i>							
258829 - Womens & Childrens Expansion	144,403	0	0	0	0	0	0
<i>12531 - Womens &amp; Childrens Expansion</i>	<i>144,403</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12532 - Drug Free Community Support 9/2009</i>							
258830 - Drug Free Community	72,688	0	0	0	0	0	0
<i>12532 - Drug Free Community Support</i>	<i>72,688</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12757 - Parents of Newborn Lead Prevention - E</i>							
258497 - Parents of Newborns Lead Prevention	18,962	0	0	0	0	0	0
<i>12757 - Parents of Newborn Lead Prevention</i>	<i>18,962</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>							
258140 - Sub Abuse Coordin Agency	0	0	22,000,000	0	0	0	0
<i>12814 - Sub Abuse Coordin Agency</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12815 - Medicaid Substance Abuse 9/2010</i>							
258141 - Medicaid Substance Abuse	0	0	7,610,000	0	0	0	0
258142 - Helping Hands Sub Abuse	0	0	1,700,000	0	0	0	0
<i>12815 - Medicaid Substance Abuse</i>	<i>0</i>	<i>0</i>	<i>9,310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12816 - WIC Supplemental Food 9/2010</i>							
258366 - WIC Supplemental Food	0	67	4,838,198	0	0	0	0
<i>12816 - WIC Supplemental Food 9/2010</i>	<i>0</i>	<i>67</i>	<i>4,838,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12817 - Summer Food Service 9/2010</i>							
258367 - Summer Food Service	393,478	0	1,300,000	0	0	0	0
<i>12817 - Summer Food Service 9/2010</i>	<i>393,478</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12818 - After School Food Service 9/2010</i>							
258368 - After School Food Service	0	0	803,300	0	0	0	0
<i>12818 - After School Food Service 9/2010</i>	<i>0</i>	<i>0</i>	<i>803,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12819 - Dietetic Intern Service 2010</i>							
258369 - Dietetic Intern Service	0	0	4,000	0	0	0	0
<i>12819 - Dietetic Intern Service 2010</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12822 - Adol Hlth Alter Models 9/2010</i>							
258591 - Adol Hlth Alter Models	0	0	75,000	0	0	0	0
<i>12822 - Adol Hlth Alter Models 9/2010</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>							
258592 - Adol Hlth Teen Health Ctrs	0	0	175,000	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12824 - H1N1 Phase I &amp; II 9/2010</i>							
258593 - H1N1 Phase I & II 9/20	0	0	325,000	0	0	0	0
<i>12824 - H1N1 Phase I &amp; II 9/2010</i>	<i>0</i>	<i>0</i>	<i>325,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12825 - Aids/HIV Family Services 9/2010</i>							
258594 - Aids/HIV Family Servic	0	0	54,099	0	0	0	0
<i>12825 - Aids/HIV Family Services 9/2010</i>	<i>0</i>	<i>0</i>	<i>54,099</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12826 - Aids/HIV Prev &amp; Planning 9/2010</i>							
258595 - Aids/HIV Prev & Planni	0	0	688,100	0	0	0	0
<i>12826 - Aids/HIV Prev &amp; Planning 9/2010</i>	<i>0</i>	<i>0</i>	<i>688,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>							
258596 - Aids/HIV Rapid Testing	0	0	78,000	0	0	0	0
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>							
258597 - Bio-Terrorism Emerg P	0	2	294,953	0	0	0	0
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>	<i>0</i>	<i>2</i>	<i>294,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>							
258598 - Bio-Terrorism Laborato	0	0	100,854	0	0	0	0
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>	<i>0</i>	<i>0</i>	<i>100,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12830 - Children's Trust Fund 9/2010</i>							
258599 - Children's Trust Fund 9/20	0	0	31,953	0	0	0	0
<i>12830 - Children's Trust Fund 9/2010</i>	<i>0</i>	<i>0</i>	<i>31,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12831 - Cities Readiness Initiatives 9/2010</i>							
258600 - Cities Readiness Initiatives	0	0	366,782	0	0	0	0
<i>12831 - Cities Readiness Initiatives</i>	<i>0</i>	<i>0</i>	<i>366,782</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12832 - CSHCS Outreach &amp; Advocacy 9/2010</i>							
258601 - CSHCS Outreach & Advocacy	0	10	906,280	0	0	0	0
<i>12832 - CSHCS Outreach &amp; Advocacy</i>	<i>0</i>	<i>10</i>	<i>906,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12833 - Early Warning Infectious Disease 9/2010</i>							
258602 - Early Warning Infectious Disease	0	0	5,000	0	0	0	0
<i>12833 - Early Warning Infectious Disease</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12834 - Family Planning 9/2010</i>							
258603 - Family Planning 9/2010	0	6	1,085,000	0	0	0	0
<i>12834 - Family Planning 9/2010</i>	<i>0</i>	<i>6</i>	<i>1,085,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12835 - Generations with Promise 9/2010</i>							
258617 - Generations with Promise	0	0	30,000	0	0	0	0
<i>12835 - Generations with Promise</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12836 - Immunization Action Plan 9/2010</i>							
258604 - Immunization Action Plan	0	6	430,141	0	0	0	0
<i>12836 - Immunization Action Plan</i>	<i>0</i>	<i>6</i>	<i>430,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12837 - Immunization Reaching More 9/2010</i>							
258605 - Immunization Reaching More	0	0	110,000	0	0	0	0
<i>12837 - Immunization Reaching More</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12838 - Laboratory Services 9/2010</i>							



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12838 - Laboratory Services 9/2010</i>							
258606 - Laboratory Services 9/2010	0	3	150,000	0	0	0	0
<i>12838 - Laboratory Services 9/2010</i>	0	3	150,000	0	0	0	0
<i>12839 - Local Maternal &amp; Children BG 9/2010</i>							
258607 - Local Maternal & Children	0	12	1,709,654	0	0	0	0
<i>12839 - Local Maternal &amp; Children</i>	0	12	1,709,654	0	0	0	0
<i>12840 - Local Tobacco Reduction 9/2010</i>							
258608 - Local Tobacco Reducti	0	0	50,000	0	0	0	0
<i>12840 - Local Tobacco Reduction</i>	0	0	50,000	0	0	0	0
<i>12841 - Minority Health 9/2010</i>							
258609 - Minority Health 9/2010	0	0	50,000	0	0	0	0
<i>12841 - Minority Health 9/2010</i>	0	0	50,000	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>							
258610 - H1N1 Phase III 9/2010	0	5	421,077	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>	0	5	421,077	0	0	0	0
<i>12843 - Oral Health-Varnish Program 9/2010</i>							
258611 - Oral Health Varnish Pr	0	0	65,000	0	0	0	0
<i>12843 - Oral Health-Varnish Progra</i>	0	0	65,000	0	0	0	0
<i>12844 - Oral Helath Sealant Program 9/2010</i>							
258612 - Oral Health Sealant Pr	0	0	175,000	0	0	0	0
<i>12844 - Oral Helath Sealant Progra</i>	0	0	175,000	0	0	0	0
<i>12845 - STD Control 9/2010</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12845 - STD Control 9/2010</i>							
258613 - STD Control 9/2010	0	8	554,041	0	0	0	0
<i>12845 - STD Control 9/2010</i>	<i>0</i>	<i>8</i>	<i>554,041</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12846 - Vaccine Replacement &amp; Handling 9/201</i>							
258614 - Vaccine Replacement i	0	0	166,000	0	0	0	0
<i>12846 - Vaccine Replacement &amp; H</i>	<i>0</i>	<i>0</i>	<i>166,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12847 - Employment &amp; Training "Work First" Pro</i>							
258615 - Employment & Training	0	0	125,000	0	0	0	0
<i>12847 - Employment &amp; Training "W</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12848 - Youth Department SAFETY Program 6%</i>							
258616 - Youth Department SAF	0	0	160,190	0	0	0	0
<i>12848 - Youth Department SAFET</i>	<i>0</i>	<i>0</i>	<i>160,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12849 - HIV Emerg Supp Relief 2/2011</i>							
258831 - HIV Emerg Supp Relief	0	0	8,766,530	0	0	0	0
<i>12849 - HIV Emerg Supp Relief 2/2</i>	<i>0</i>	<i>0</i>	<i>8,766,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12850 - HOPWA Aids Housing 6/2010</i>							
258832 - HOPWA Aids Housing	0	0	1,979,000	0	0	0	0
<i>12850 - HOPWA Aids Housing 6/20</i>	<i>0</i>	<i>0</i>	<i>1,979,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12851 - Healthy Start Initiative 7/2010</i>							
258833 - Healthy Start Initiative	0	3	1,575,000	0	0	0	0
<i>12851 - Healthy Start Initiative 7/20</i>	<i>0</i>	<i>3</i>	<i>1,575,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12852 - TB Prev &amp; Control 12/2010</i>							
258834 - TB Prev & Control 12/2	0	0	522,118	0	0	0	0
<i>12852 - TB Prev &amp; Control 12/2010</i>	0	0	522,118	0	0	0	0
<i>12853 - Women &amp; Children Expansion/Enhance</i>							
258835 - Womens & Children Ex	0	0	450,000	0	0	0	0
<i>12853 - Women &amp; Children Expans</i>	0	0	450,000	0	0	0	0
<i>12854 - Detroit Re-entry Initiative 9/2010</i>							
258836 - Detroit Re-entry Initiati	0	0	250,000	0	0	0	0
<i>12854 - Detroit Re-entry Initiative 9,</i>	0	0	250,000	0	0	0	0
<i>12855 - Safe and Drug Free Schools 6/2010</i>							
258837 - Safe and Drug Free Sc	0	0	165,000	0	0	0	0
<i>12855 - Safe and Drug Free Schoo</i>	0	0	165,000	0	0	0	0
<i>12967 - Sub Abuse Coordin agency 9/2011</i>							
258143 - Sub Abuse Coordin Ag	0	0	0	0	22,000,000	0	22,000,000
<i>12967 - Sub Abuse Coordin agencj</i>	0	0	0	0	22,000,000	0	22,000,000
<i>12968 - Medicaid Substance Abuse 9/2011</i>							
258144 - Medicaid Substance At	0	0	0	0	7,700,000	0	7,700,000
<i>12968 - Medicaid Substance Abuse</i>	0	0	0	0	7,700,000	0	7,700,000
<i>12969 - Helping hands 9/2011</i>							
258145 - Helping Hands 9/2011	0	0	0	0	1,700,000	0	1,700,000
<i>12969 - Helping hands 9/2011</i>	0	0	0	0	1,700,000	0	1,700,000
<i>12970 - WIC Supplemental Food 9/2011</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12970 - WIC Supplemental Food 9/2011</i>							
258371 - WIC Supplemental Foc	0	0	0	67	5,000,000	67	5,000,000
<i>12970 - WIC Supplemental Food 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>67</i>	<i>5,000,000</i>	<i>67</i>	<i>5,000,000</i>
<i>12971 - Summer Food Service 9/2011</i>							
258372 - Summer Food Service	0	0	0	0	1,421,000	0	1,421,000
<i>12971 - Summer Food Service 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,421,000</i>	<i>0</i>	<i>1,421,000</i>
<i>12972 - After School Food Service 9/2011</i>							
258373 - After School Food Serv	0	0	0	0	2,226,000	0	2,226,000
<i>12972 - After School Food Service</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,226,000</i>	<i>0</i>	<i>2,226,000</i>
<i>12973 - Food Stamp Nutrition Education 9/2011</i>							
258374 - Food Stamp Nutrition E	0	0	0	0	185,000	0	185,000
<i>12973 - Food Stamp Nutrition Educ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>185,000</i>	<i>0</i>	<i>185,000</i>
<i>12974 - Dietetic Intern Service 2011</i>							
258375 - Dietetic Intern Service :	0	0	0	0	4,000	0	4,000
<i>12974 - Dietetic Intern Service 201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
<i>12978 - Adol Hlth-Alter Models 9/2011</i>							
252300 - Adol Hlth - Alter Model:	0	0	0	0	75,000	0	75,000
<i>12978 - Adol Hlth-Alter Models 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>12979 - Adol Hlth-Teen Health Ctrs 9/2011</i>							
252301 - Adol Hlth Teen Health C	0	0	0	0	200,000	0	200,000
<i>12979 - Adol Hlth-Teen Health Ctrs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>12980 - HIV/AIDS Referral and Care 9/2011</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12980 - HIV/AIDS Referral and Care 9/2011</i>							
252302 - HIV/AIDS Referral and	0	0	0	0	195,000	0	195,000
<i>12980 - HIV/AIDS Referral and Car</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>195,000</i>	<i>0</i>	<i>195,000</i>
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>							
252303 - HIV/AIDS Maternal Cai	0	0	0	0	55,000	0	55,000
<i>12981 - HIV/AIDS Maternal Care 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>
<i>12982 - HIV/AIDS Prevention 9/2011</i>							
252304 - HIV/AIDS Prevention 9	0	0	0	0	689,000	0	689,000
<i>12982 - HIV/AIDS Prevention 9/201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>689,000</i>	<i>0</i>	<i>689,000</i>
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>							
252305 - HIV/AIDS Rapid Testin	0	0	0	0	78,000	0	78,000
<i>12983 - HIV/AIDS Rapid Testing 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>78,000</i>
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>							
252306 - Bio-Terrorism Emerg P	0	0	0	2	360,848	2	360,848
<i>12984 - Bio-Terrorism Emerg Prep</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>360,848</i>	<i>2</i>	<i>360,848</i>
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>							
252307 - Bio-Terrorism Laborato	0	0	0	0	130,000	0	130,000
<i>12985 - Bio-Terrorism Laboratory 9</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>12986 - Building Healthy Communities 9/2011</i>							
252308 - Building Healthy Comr	0	0	0	0	25,000	0	25,000
<i>12986 - Building Healthy Communi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>12987 - Children's Trust Fund 9/2011</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12987 - Children's Trust Fund 9/2011</i>							
252309 - Children's Trust Fund 9/2011	0	0	0	0	32,000	0	32,000
<i>12987 - Children's Trust Fund 9/20</i>	0	0	0	0	32,000	0	32,000
<i>12988 - Cities Readiness Initiatives 9/2011</i>							
252310 - Cities Readiness Initiatives 9/2011	0	0	0	0	451,829	0	451,829
<i>12988 - Cities Readiness Initiatives 9/20</i>	0	0	0	0	451,829	0	451,829
<i>12989 - CSHCS Outreach &amp; Advocacy 9/2011</i>							
252311 - CSHCS Outreach & Advocacy 9/2011	0	0	0	10	1,141,280	10	1,141,280
<i>12989 - CSHCS Outreach &amp; Advocacy 9/20</i>	0	0	0	10	1,141,280	10	1,141,280
<i>12990 - Early Warning Infectious Disease 9/2011</i>							
252312 - Early Warning Infectious Disease 9/2011	0	0	0	0	5,000	0	5,000
<i>12990 - Early Warning Infectious Disease 9/20</i>	0	0	0	0	5,000	0	5,000
<i>12991 - Family Planning 9/2011</i>							
252313 - Family Planning 9/2011	0	0	0	5	918,923	5	918,923
<i>12991 - Family Planning 9/2011</i>	0	0	0	5	918,923	5	918,923
<i>12992 - Generations with Promise 9/2011</i>							
252314 - Generation with Promise 9/2011	0	0	0	0	30,000	0	30,000
<i>12992 - Generations with Promise 9/20</i>	0	0	0	0	30,000	0	30,000
<i>12994 - Immunization Action Plan 9/2011</i>							
252315 - Immunization Action Plan 9/2011	0	0	0	4	430,000	4	430,000
<i>12994 - Immunization Action Plan 9/20</i>	0	0	0	4	430,000	4	430,000
<i>12995 - Infant Mortality Coalition Support 9/2011</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12995 - Infant Mortality Coalition Support 9/2011</i>							
252316 - Infant Mortality Coalitio	0	0	0	0	130,000	0	130,000
12995 - Infant Mortality Coalition Su	0	0	0	0	130,000	0	130,000
<i>12996 - Laboratory Svcs - STD 9/2011</i>							
252317 - Laboratory Svcs - STD	0	0	0	3	225,000	3	225,000
12996 - Laboratory Svcs - STD 9/20	0	0	0	3	225,000	3	225,000
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>							
252318 - Laboratory Svcd - EPS	0	0	0	0	35,000	0	35,000
12997 - Laboratory Svcs - EPI AID	0	0	0	0	35,000	0	35,000
<i>12999 - Local Maternal &amp; Children BG 9/2011</i>							
252319 - Local Maternal & Childr	0	0	0	15	1,770,853	15	1,770,853
12999 - Local Maternal & Children	0	0	0	15	1,770,853	15	1,770,853
<i>13002 - Local Tobacco Reduction 9/2011</i>							
252320 - Local Tobacco Reducti	0	0	0	0	30,000	0	30,000
13002 - Local Tobacco Reduction	0	0	0	0	30,000	0	30,000
<i>13003 - Minority Health 9/2011</i>							
252321 - Minority Health 9/2011	0	0	0	0	50,000	0	50,000
13003 - Minority Health 9/2011	0	0	0	0	50,000	0	50,000
<i>13004 - Oral Health Sealant Program 2/2011</i>							
252322 - Oral Health Sealant Pro	0	0	0	0	75,000	0	75,000
13004 - Oral Health Sealant Progra	0	0	0	0	75,000	0	75,000
<i>13006 - Pandemic Flu 9/2011</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>13006 - Pandemic Flu 9/2011</i>							
252323 - Pandemic Flu 9/2011	0	0	0	0	785,000	0	785,000
<i>13006 - Pandemic Flu 9/2011</i>	0	0	0	0	785,000	0	785,000
<i>13007 - STD Control 9/2011</i>							
252324 - STD Control 9/2011	0	0	0	7	550,000	7	550,000
<i>13007 - STD Control 9/2011</i>	0	0	0	7	550,000	7	550,000
<i>13008 - Vaccine Replacement &amp; Handling 9/2011</i>							
252325 - Vaccine Replacement & Handling 9/2011	0	0	0	0	228,343	0	228,343
<i>13008 - Vaccine Replacement &amp; Handling 9/2011</i>	0	0	0	0	228,343	0	228,343
<i>13009 - Vision and Hearing - MDCH 9/2011</i>							
252326 - Vision and hearing MD 9/2011	0	0	0	0	400,000	0	400,000
<i>13009 - Vision and Hearing - MDCH 9/2011</i>	0	0	0	0	400,000	0	400,000
<i>13010 - Wisewoman 9/2011</i>							
252327 - Wisewoman 9/2011	0	0	0	0	30,000	0	30,000
<i>13010 - Wisewoman 9/2011</i>	0	0	0	0	30,000	0	30,000
<i>13011 - DWDD - WIA Youth Services 6/2011</i>							
252328 - DWDD WIA Youth Services 6/2011	0	0	0	0	365,000	0	365,000
<i>13011 - DWDD - WIA Youth Services 6/2011</i>	0	0	0	0	365,000	0	365,000
<i>13012 - SAFETY Program 6/2011</i>							
252329 - SAFETY Program 6/2011	0	0	0	0	170,000	0	170,000
<i>13012 - SAFETY Program 6/2011</i>	0	0	0	0	170,000	0	170,000
<i>13013 - HIV Emerg Supp Relief 2/2012</i>							



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>13013 - HIV Emerg Supp Relief 2/2012</i>							
258845 - HIV Emerg Supp Reliel	0	0	0	0	8,900,000	0	8,900,000
<i>13013 - HIV Emerg Supp Relief 2/2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,900,000</i>	<i>0</i>	<i>8,900,000</i>
<i>13015 - Healthy Start Initiative 5/2011</i>							
258847 - Healthy Start Initiative !	0	0	0	3	1,575,000	3	1,575,000
<i>13015 - Healthy Start Initiative 5/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>1,575,000</i>	<i>3</i>	<i>1,575,000</i>
<i>13016 - TB Prev &amp; Control 12/2011</i>							
258848 - TB Prev & Control 12/2	0	0	0	0	550,000	0	550,000
<i>13016 - TB Prev &amp; Control 12/2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<i>13017 - Women &amp; Children Expansion/Enhance</i>							
258842 - Women & Children Exp	0	0	0	0	450,000	0	450,000
<i>13017 - Women &amp; Children Expans</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>							
258843 - Detroit Re-entry Initiati	0	0	0	0	260,000	0	260,000
<i>13018 - Detroit Re-emtry Initiative €</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>260,000</i>
<i>13019 - Safe and Drug Free Schools 5/2011</i>							
258844 - Safe and Drug Free Sc	0	0	0	0	170,000	0	170,000
<i>13019 - Safe and Drug Free Schoo</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>13020 - HOPWA Aids Housing 6/2011</i>							
258846 - HOPWA Aids Hosuing	0	0	0	0	2,100,000	0	2,100,000
<i>13020 - HOPWA Aids Housing 6/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>	<i>0</i>	<i>2,100,000</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>04009 - Lead Poison Control</i>							
250035 - Lead Poison Control	132,808	0	0	0	0	0	0
<i>04009 - Lead Poison Control</i>	<i>132,808</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05255 - Childhood Lead Prevention</i>							
250036 - Childhood Lead Prever	122,790	0	0	0	0	0	0
<i>05255 - Childhood Lead Preventior</i>	<i>122,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12293 - Childhood Lead Prev-CDC 6/2008</i>							
258493 - Childhood Lead Prev-C	260,290	0	0	0	0	0	0
<i>12293 - Childhood Lead Prev-CDC</i>	<i>260,290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12294 - Childhood Lead (MDCH) 9/2008</i>							
258494 - Childhood Lead (MDCI	208,315	0	0	0	0	0	0
<i>12294 - Childhood Lead (MDCH) 9,</i>	<i>208,315</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>							
258495 - Childhood Lead Prev -	816,128	0	0	0	0	0	0
<i>12499 - Childhood Lead Prev - CDI</i>	<i>816,128</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12500 - Childhood Lead (MDCH) 9/2009</i>							
258496 - Childhood Lead (MDCI	177,285	0	0	0	0	0	0
<i>12500 - Childhood Lead (MDCH) 9,</i>	<i>177,285</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12820 - Childhood Lead Prev CDC 6/2010</i>							
258498 - Childhood Lead Prev -	0	6	1,107,730	0	0	0	0
<i>12820 - Childhood Lead Prev CDC</i>	<i>0</i>	<i>6</i>	<i>1,107,730</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12821 - Childhood Lead (MDCH) 9/2010</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12821 - Childhood Lead (MDCH) 9/2010</i>							
258499 - Childhood Lead (MDCI	0	4	482,264	0	0	0	0
12821 - Childhood Lead (MDCH) 9,	0	4	482,264	0	0	0	0
<i>12975 - Choldhood Lead Prev - CDC 6/2011</i>							
258400 - Childhood Lead Prev -	0	0	0	4	922,955	4	922,955
12975 - Choldhood Lead Prev - CD	0	0	0	4	922,955	4	922,955
<i>12976 - Childhood Lead (MDCH) 9/2011</i>							
258401 - Childhood Lead (MDCI	0	0	0	3	323,555	3	323,555
12976 - Childhood Lead (MDCH) 9,	0	0	0	3	323,555	3	323,555
<b>3601 - General Grants</b>	<b>59,988,841</b>	<b>132</b>	<b>61,935,264</b>	<b>123</b>	<b>65,148,586</b>	<b>123</b>	<b>65,148,586</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00953 - Health Facilities</i>							
250100 - Facilities	42,691	0	0	0	0	0	0
00953 - Health Facilities	42,691	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 19</b>	<b>42,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>85,509,162</b>	<b>339</b>	<b>84,853,904</b>	<b>308</b>	<b>87,042,549</b>	<b>310</b>	<b>86,181,721</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00068 - Administration</i>							
250010 - Administration	4,457,960	0	6,055,265	0	5,219,136	0	5,219,136
250050 - Vital Records	1,651,643	0	1,850,000	0	1,850,000	0	1,850,000
<i>00068 - Administration</i>	<i>6,109,603</i>	<i>0</i>	<i>7,905,265</i>	<i>0</i>	<i>7,069,136</i>	<i>0</i>	<i>7,069,136</i>
<i>00074 - Primary Family Care</i>							
250500 - Personal Services Adm	2,953,367	0	2,000,000	0	1,100,000	0	1,100,000
<i>00074 - Primary Family Care</i>	<i>2,953,367</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>
<i>10889 - Grace Ross Center</i>							
250641 - Grace Ross Center	235,296	0	200,000	0	89,500	0	89,500
<i>10889 - Grace Ross Center</i>	<i>235,296</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>89,500</i>	<i>0</i>	<i>89,500</i>
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	172,634	0	208,000	0	89,500	0	89,500
<i>10890 - Northeast Center</i>	<i>172,634</i>	<i>0</i>	<i>208,000</i>	<i>0</i>	<i>89,500</i>	<i>0</i>	<i>89,500</i>
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	148,000	0	190,000	0	134,033	0	134,033
<i>10892 - Herman Keifer Family Cen</i>	<i>148,000</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>134,033</i>	<i>0</i>	<i>134,033</i>
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	16,726	0	19,200	0	19,200	0	19,200
250345 - Immunization - Genera	32,472	0	22,500	0	22,500	0	22,500
250350 - STD Control	144,966	0	60,000	0	60,000	0	60,000
<i>00070 - Communicable Disease Cc</i>	<i>194,164</i>	<i>0</i>	<i>101,700</i>	<i>0</i>	<i>101,700</i>	<i>0</i>	<i>101,700</i>
<i>00077 - Community Health Services</i>							
250190 - Community Nursing Se	73,088	0	194,500	0	176,050	0	176,050

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00077 - Community Health Services</i>							
250200 - Infant Death Reduction	6,751	0	0	0	0	0	0
250270 - School Vision & Hearin	706,500	0	425,000	0	362,000	0	362,000
250700 - Medical Social Work	31,021	0	0	0	0	0	0
<i>00077 - Community Health Service</i>	<i>817,360</i>	<i>0</i>	<i>619,500</i>	<i>0</i>	<i>538,050</i>	<i>0</i>	<i>538,050</i>
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Adm	4,624	0	13,000	0	0	0	0
<i>00078 - Substance Abuse</i>	<i>4,624</i>	<i>0</i>	<i>13,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00410 - Nutrition Services</i>							
250640 - Nutrition Services	10,000	0	0	0	0	0	0
<i>00410 - Nutrition Services</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00071 - Environmental Health Services</i>							
250110 - Animal Control Center	7,865	0	0	0	0	0	0
250120 - Community & Industria	11,375	0	0	0	0	0	0
<i>00071 - Environmental Health Serv</i>	<i>19,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10836 - Lead Abatement</i>							
250649 - Lead Abatement	287,283	0	110,000	0	74,250	0	74,250
<i>10836 - Lead Abatement</i>	<i>287,283</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>74,250</i>	<i>0</i>	<i>74,250</i>
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	136,029	0	166,780	0	142,959	0	142,959
<i>10893 - Animal Control Center</i>	<i>136,029</i>	<i>0</i>	<i>166,780</i>	<i>0</i>	<i>142,959</i>	<i>0</i>	<i>142,959</i>
<i>10894 - Community &amp; Industrial Hygiene</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>10894 - Community &amp; Industrial Hygiene</i>							
250646 - Community & Industrial	169,423	0	170,000	0	170,000	0	170,000
<i>10894 - Community &amp; Industrial Hy</i>	<i>169,423</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	1,328,172	0	1,143,000	0	1,053,000	0	1,053,000
<i>10895 - Food Sanitation</i>	<i>1,328,172</i>	<i>0</i>	<i>1,143,000</i>	<i>0</i>	<i>1,053,000</i>	<i>0</i>	<i>1,053,000</i>
<i>00073 - Technical Support Services</i>							
250470 - Laboratory	148,016	0	408,250	0	220,250	0	220,250
250480 - Pharmacy	173,896	0	260,800	0	285,800	0	285,800
<i>00073 - Technical Support Services</i>	<i>321,912</i>	<i>0</i>	<i>669,050</i>	<i>0</i>	<i>506,050</i>	<i>0</i>	<i>506,050</i>
<i>00081 - Plant Operation and Maintenance-Herm</i>							
250080 - Maintenance	124,506	0	180,000	0	100,000	0	100,000
<i>00081 - Plant Operation and Maint</i>	<i>124,506</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>1000 - General Fund</b>	<b>13,031,613</b>	<b>0</b>	<b>13,676,295</b>	<b>0</b>	<b>11,168,178</b>	<b>0</b>	<b>11,168,178</b>
<b>3601 - General Grants</b>							
<i>11422 - Substance Abuse Model Treatment 9/2006</i>							
258892 - Substance Abuse Model	40,000	0	0	0	0	0	0
<i>11422 - Substance Abuse Model Ti</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11692 - Minority Health 9/2006</i>							
258501 - Minority Health 9/2006	13,576	0	0	0	0	0	0
<i>11692 - Minority Health 9/2006</i>	<i>13,576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11699 - MSU Breast Cancer Literacy 4/2009</i>							
258508 - MSU Breast Cancer Lit	32,772	0	0	0	0	0	0
11699 - MSU Breast Cancer Literac	32,772	0	0	0	0	0	0
<i>11713 - HOPWA - Community Living 9/2007</i>							
258806 - HOPWA - Community I	1,370,000	0	0	0	0	0	0
11713 - HOPWA - Community Livir.	1,370,000	0	0	0	0	0	0
<i>11767 - WC Child and Family Substance Abuse</i>							
258787 - WC Child and Family S	100,828	0	0	0	0	0	0
11767 - WC Child and Family Subs	100,828	0	0	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>							
258356 - Summer Food Service	165,824	0	0	0	0	0	0
12020 - Summer Food Service 9/20	165,824	0	0	0	0	0	0
<i>12064 - Nurse/Partnership 9/2007</i>							
258534 - Nurse/Partnership 9/20	10,835	0	0	0	0	0	0
12064 - Nurse/Partnership 9/2007	10,835	0	0	0	0	0	0
<i>12069 - Youth Dept Safety Program 6/2007</i>							
258539 - Youth Dept Safety Proq	10,835	0	0	0	0	0	0
12069 - Youth Dept Safety Progran	10,835	0	0	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>							
258811 - HIV Emerg Supp Relief	1,123,817	0	0	0	0	0	0
12070 - HIV Emerg Sipp Relief 2/20	1,123,817	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12073 - TB Prev &amp; Control 12/2007</i>							
258814 - TB Prev & Control 12/2	65,428	0	0	0	0	0	0
<i>12073 - TB Prev &amp; Control 12/2007</i>	65,428	0	0	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>							
258136 - Sub Abuse Coordin Ag	6,265,900	0	0	0	0	0	0
<i>12288 - Sub Abuse Coordin Agenc</i>	6,265,900	0	0	0	0	0	0
<i>12289 - Medicaid Substance Abuse 9/2008</i>							
258137 - Medicaid Substance At	1,802,219	0	0	0	0	0	0
<i>12289 - Medicaid Substance Abuse</i>	1,802,219	0	0	0	0	0	0
<i>12290 - WIC Supplemental Food 9/2008</i>							
258358 - WIC Supplemental Foc	859,308	0	0	0	0	0	0
<i>12290 - WIC Supplemental Food 9/</i>	859,308	0	0	0	0	0	0
<i>12291 - Summer Food Service 9/2008</i>							
258359 - Summer Food Service	777,784	0	0	0	0	0	0
<i>12291 - Summer Food Service 9/20</i>	777,784	0	0	0	0	0	0
<i>12296 - Adol Hlth-Teen Health Centers 9/2008</i>							
258541 - Adol Hlth-Teen Health	87,500	0	0	0	0	0	0
<i>12296 - Adol Hlth-Teen Health Cen</i>	87,500	0	0	0	0	0	0
<i>12297 - AIDS/HIV Consortia 9/2008</i>							
258542 - AIDS/HIV Consortia 9/	195,000	0	0	0	0	0	0
<i>12297 - AIDS/HIV Consortia 9/2008</i>	195,000	0	0	0	0	0	0



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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12298 - AIDS/HIV Family Services 9/2008</i>							
258543 - AIDS/HIV Family Servi	13,525	0	0	0	0	0	0
12298 - AIDS/HIV Family Services	13,525	0	0	0	0	0	0
<i>12299 - AIDS/HIV Prev &amp; Planning 9/2008</i>							
258544 - AIDS/HIV Prev & Planr	161,164	0	0	0	0	0	0
12299 - AIDS/HIV Prev & Planning	161,164	0	0	0	0	0	0
<i>12300 - AIDS/HIV Rapid Testing 9/2008</i>							
258545 - AIDS/HIV Rapid Testin	19,500	0	0	0	0	0	0
12300 - AIDS/HIV Rapid Testing 9/	19,500	0	0	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>							
258546 - Bio-Terrorism Emer Pr	141,105	0	0	0	0	0	0
12301 - Bio-Terrorism Emer Prep 9	141,105	0	0	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>							
258547 - Bio-Terrorism Laborato	75,111	0	0	0	0	0	0
12302 - Bio-Terrorism Laboratory 9	75,111	0	0	0	0	0	0
<i>12303 - Children's Trust Fund 9/2008</i>							
258548 - Children's Trust Fund €	3,753	0	0	0	0	0	0
12303 - Children's Trust Fund 9/20	3,753	0	0	0	0	0	0
<i>12304 - Cities Readiness Initiatives 9/2008</i>							
258549 - Cities Readiness Initiat	182,934	0	0	0	0	0	0
12304 - Cities Readiness Initiatives	182,934	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12305 - CSHCS Outreach &amp; Advocacy 9/2008</i>							
258550 - CSHCS Outreach & Ac	243,105	0	0	0	0	0	0
<i>12305 - CSHCS Outreach &amp; Advoc</i>	<i>243,105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12306 - Family Planning 9/2008</i>							
258551 - Family Planning 9/2008	520,702	0	0	0	0	0	0
<i>12306 - Family Planning 9/2008</i>	<i>520,702</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12307 - Immunization Action Plan 9/2008</i>							
258552 - Immunization Action Pl	6,936	0	0	0	0	0	0
<i>12307 - Immunization Action Plan</i>	<i>6,936</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12308 - Infant Mortality Coalition Support 9/2008</i>							
258553 - Infant Mortality Coalitio	49,952	0	0	0	0	0	0
<i>12308 - Infant Mortality Coalition Su</i>	<i>49,952</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12310 - Local Maternal &amp; Children BG 9/2008</i>							
258555 - Local Maternal & Childr	454,184	0	0	0	0	0	0
<i>12310 - Local Maternal &amp; Children</i>	<i>454,184</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12311 - Local Tobacco Reduction 9/2008</i>							
258556 - Local Tobacco Reducti	15,000	0	0	0	0	0	0
<i>12311 - Local Tobacco Reduction</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12312 - Minority Health 9/2008</i>							
258557 - Minority Health 9/2008	18,460	0	0	0	0	0	0
<i>12312 - Minority Health 9/2008</i>	<i>18,460</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12313 - Nurse/Partnership 9/2008</i>							
258558 - Nurse/Partnership 9/20	105,268	0	0	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>	<i>105,268</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12314 - Pandemic Flu Supplement 9/2008</i>							
258559 - Pandemic Flu Supplem	49,890	0	0	0	0	0	0
<i>12314 - Pandemic Flu Supplement</i>	<i>49,890</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12316 - STD Control 9/2008</i>							
258561 - STD Control 9/2008	138,510	0	0	0	0	0	0
<i>12316 - STD Control 9/2008</i>	<i>138,510</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12317 - Vaccine Replacement &amp; Handling 9/200</i>							
258562 - Vaccine Replacement i	38,468	0	0	0	0	0	0
<i>12317 - Vaccine Replacement &amp; Hk</i>	<i>38,468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12320 - HIV Emerg Supp Relief 2/2009</i>							
258818 - HIV Emerg Supp Relief	6,129,884	0	0	0	0	0	0
<i>12320 - HIV Emerg Supp Relief 2/2</i>	<i>6,129,884</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12321 - HOPWA AIDS Housing 6/2008</i>							
258819 - HOPWA AIDS Housing	218,035	0	0	0	0	0	0
<i>12321 - HOPWA AIDS Housing 6/2</i>	<i>218,035</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12322 - Healthy Start Initiative 7/2008</i>							
258820 - Healthy Start Initiative	271,324	0	0	0	0	0	0
<i>12322 - Healthy Start Initiative 7/20</i>	<i>271,324</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12323 - TB Prev &amp; Control 12/2008</i>							
258821 - TB Prev & Control 12/2	67,826	0	0	0	0	0	0
<i>12323 - TB Prev &amp; Control 12/2008</i>	67,826	0	0	0	0	0	0
<i>12324 - Women &amp; Children Expansion/Enhance</i>							
258822 - Women & Children Exp	20,244	0	0	0	0	0	0
<i>12324 - Women &amp; Children Expans</i>	20,244	0	0	0	0	0	0
<i>12325 - Drug Free Community Support 9/2008</i>							
258823 - Drug Free Community	5,620	0	0	0	0	0	0
<i>12325 - Drug Free Community Sup</i>	5,620	0	0	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>							
258138 - Sub Abuse Coordin Ag	15,756,766	0	0	0	0	0	0
<i>12494 - Sub Abuse Coordin Agenc</i>	15,756,766	0	0	0	0	0	0
<i>12495 - Medicaid Substance Abuse 9/2009</i>							
258139 - Medicaid Suibstance A	3,663,178	0	0	0	0	0	0
<i>12495 - Medicaid Substance Abuse</i>	3,663,178	0	0	0	0	0	0
<i>12496 - WIC Supplemental Food 9/2009</i>							
258361 - WIC Supplemental Foc	3,629,402	0	0	0	0	0	0
<i>12496 - WIC Supplemental Food 9</i>	3,629,402	0	0	0	0	0	0
<i>12498 - Dietetic Intern Service 9/2009</i>							
258363 - Dietetic Intern Service	6,035	0	0	0	0	0	0
<i>12498 - Dietetic Intern Service 9/20</i>	6,035	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>							
258566 - Adol Hlth Teen Health C	87,500	0	0	0	0	0	0
<i>12502 - Adol Hlth Teen Health Ctrs</i>	<i>87,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12503 - Aids/Hiv Consortia 9/2009</i>							
258567 - Aids/Hiv Consortia 9/20	146,250	0	0	0	0	0	0
<i>12503 - Aids/Hiv Consortia 9/2009</i>	<i>146,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12504 - Aids/Hiv Family Services 9/2009</i>							
258568 - Aids/HIV Family Servic	40,573	0	0	0	0	0	0
<i>12504 - Aids/Hiv Family Services 9/</i>	<i>40,573</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12505 - Aids/Hiv Prev &amp; Planning 9/2009</i>							
258569 - Aids/HIV Prev & Planni	511,032	0	0	0	0	0	0
<i>12505 - Aids/Hiv Prev &amp; Planning 9/</i>	<i>511,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>							
258570 - Aids/HIV Rapid Testing	58,500	0	0	0	0	0	0
<i>12506 - Aids/Hiv Rapid Testing 9/20</i>	<i>58,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>							
258571 - Bio-Terrorism Emerg P	266,855	0	0	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep</i>	<i>266,855</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12508 - Bio-Terrorism Labratory 9/2009</i>							
258572 - Bio-Terrorism Laborato	90,765	0	0	0	0	0	0
<i>12508 - Bio-Terrorism Labratory 9/2</i>	<i>90,765</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12509 - Children's Trust Fund 9/2009</i>							
258573 - Children's Trust Fund 9/2009	2,596	0	0	0	0	0	0
<i>12509 - Children's Trust Fund 9/2009</i>	<i>2,596</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12510 - Cities Readiness Initiatives 9/2009</i>							
258574 - Cities Readiness Initiatives 9/2009	346,608	0	0	0	0	0	0
<i>12510 - Cities Readiness Initiatives 9/2009</i>	<i>346,608</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12511 - CSHCS Outreach &amp; Advocacy 9/2009</i>							
258575 - CSHCS Outreach & Advocacy 9/2009	621,638	0	0	0	0	0	0
<i>12511 - CSHCS Outreach &amp; Advocacy 9/2009</i>	<i>621,638</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12512 - Early Warning Infectious Disease 9/2009</i>							
258576 - Early Warning Infectious Disease 9/2009	4,176	0	0	0	0	0	0
<i>12512 - Early Warning Infectious Disease 9/2009</i>	<i>4,176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12513 - Family Planning 9/2009</i>							
258577 - Family Planning 9/2009	838,273	0	0	0	0	0	0
<i>12513 - Family Planning 9/2009</i>	<i>838,273</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12514 - Immunization Action Plan 9/2009</i>							
258578 - Immunization Action Plan 9/2009	328,605	0	0	0	0	0	0
<i>12514 - Immunization Action Plan 9/2009</i>	<i>328,605</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12515 - Infant Mortality Coalition Support 9/2009</i>							
258579 - Infant Mortality Coalition Support 9/2009	81,340	0	0	0	0	0	0
<i>12515 - Infant Mortality Coalition Support 9/2009</i>	<i>81,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12516 - Laboratory Services 9/2009</i>							
258580 - Laboratory Services 9/2009	82,473	0	0	0	0	0	0
<i>12516 - Laboratory Services 9/2009</i>	<i>82,473</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12517 - Local Maternal &amp; Children BG 9/2009</i>							
258581 - Local Maternal & Children 9/2009	1,327,839	0	0	0	0	0	0
<i>12517 - Local Maternal &amp; Children BG 9/2009</i>	<i>1,327,839</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12518 - Local Tobacco Reduction 9/2009</i>							
258582 - Local Tobacco Reduction 9/2009	22,500	0	0	0	0	0	0
<i>12518 - Local Tobacco Reduction 9/2009</i>	<i>22,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12519 - Minority Health 9/2009</i>							
258583 - Minority Health 9/2009	22,500	0	0	0	0	0	0
<i>12519 - Minority Health 9/2009</i>	<i>22,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12520 - Nurse/Partnership 9/2009</i>							
258584 - Nurse/Partnership 9/2009	316,596	0	0	0	0	0	0
<i>12520 - Nurse/Partnership 9/2009</i>	<i>316,596</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12523 - STD Control 9/2009</i>							
258587 - STD Control 9/2009	415,530	0	0	0	0	0	0
<i>12523 - STD Control 9/2009</i>	<i>415,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12524 - Vaccine Replacement &amp; Handling 9/2009</i>							
258588 - Vaccine Replacement & Handling 9/2009	123,471	0	0	0	0	0	0
<i>12524 - Vaccine Replacement &amp; Handling 9/2009</i>	<i>123,471</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>							
258825 - HIV Emergency Supp F	793,489	0	0	0	0	0	0
<i>12527 - Hiv Emergency Supp Relie</i>	<i>793,489</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12528 - HOPWA Aids Housing 6/2009</i>							
258826 - HOPWA Aids Housing	1,241,611	0	0	0	0	0	0
<i>12528 - HOPWA Aids Housing 6/20</i>	<i>1,241,611</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12532 - Drug Free Community Support 9/2009</i>							
258830 - Drug Free Community	30,061	0	0	0	0	0	0
<i>12532 - Drug Free Community Sup</i>	<i>30,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>							
258140 - Sub Abuse Coordin Ag	0	0	22,000,000	0	0	0	0
<i>12814 - Sub Abuse Coordin Agenc</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12815 - Medicaid Substance Abuse 9/2010</i>							
258141 - Medicaid Substance At	0	0	7,610,000	0	0	0	0
258142 - Helping Hands Sub Ab	0	0	1,700,000	0	0	0	0
<i>12815 - Medicaid Substance Abuse</i>	<i>0</i>	<i>0</i>	<i>9,310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12816 - WIC Supplemental Food 9/2010</i>							
258366 - WIC Supplemental Foc	0	0	4,838,198	0	0	0	0
<i>12816 - WIC Supplemental Food 9/</i>	<i>0</i>	<i>0</i>	<i>4,838,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12817 - Summe Food Service 9/2010</i>							
258367 - Summer Food Service	0	0	1,300,000	0	0	0	0
<i>12817 - Summe Food Service 9/20</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12818 - After School Food Service 9/2010</i>							
258368 - After School Food Serv	0	0	803,300	0	0	0	0
<i>12818 - After School Food Service</i>	<i>0</i>	<i>0</i>	<i>803,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12819 - Dietetic Intern Service 2010</i>							
258369 - Dietetic Intern Service :	0	0	4,000	0	0	0	0
<i>12819 - Dietetic Intern Service 2010</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12822 - Adol Hlth Alter Models 9/2010</i>							
258591 - Adol Hlth Alter Models	0	0	75,000	0	0	0	0
<i>12822 - Adol Hlth Alter Models 9/2010</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>							
258592 - Adol Hlth Teen Health C	0	0	175,000	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12824 - H1N1 Phase I &amp; II 9/2010</i>							
258593 - H1N1 Phase I & II 9/20	0	0	325,000	0	0	0	0
<i>12824 - H1N1 Phase I &amp; II 9/2010</i>	<i>0</i>	<i>0</i>	<i>325,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12825 - Aids/HIV Family Services 9/2010</i>							
258594 - Aids/HIV Family Servic	0	0	54,099	0	0	0	0
<i>12825 - Aids/HIV Family Services 9/2010</i>	<i>0</i>	<i>0</i>	<i>54,099</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12826 - Aids/HIV Prev &amp; Planning 9/2010</i>							
258595 - Aids/HIV Prev & Planni	0	0	688,100	0	0	0	0
<i>12826 - Aids/HIV Prev &amp; Planning 9/2010</i>	<i>0</i>	<i>0</i>	<i>688,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>							
258596 - Aids/HIV Rapid Testing	0	0	78,000	0	0	0	0
<i>12827 - Aids/HIV Rapid Testing 9/2</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>							
258597 - Bio-Terrorism Emerg P	0	0	294,953	0	0	0	0
<i>12828 - Bio-Terrorism Emerg Prep</i>	<i>0</i>	<i>0</i>	<i>294,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>							
258598 - Bio-Terrorism Laborato	0	0	100,854	0	0	0	0
<i>12829 - Bio-Terrorism Laboratory 9</i>	<i>0</i>	<i>0</i>	<i>100,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12830 - Children's Trust Fund 9/2010</i>							
258599 - Children's Trust Fund	0	0	31,953	0	0	0	0
<i>12830 - Children's Trust Fund 9/20</i>	<i>0</i>	<i>0</i>	<i>31,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12831 - Cities Readiness Inittives 9/2010</i>							
258600 - Cities Readiness Inittiv	0	0	366,782	0	0	0	0
<i>12831 - Cities Readiness Inittives</i>	<i>0</i>	<i>0</i>	<i>366,782</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12832 - CSHCS Outreach &amp; Advocacy 9/2010</i>							
258601 - CSHCS Outreach & Ac	0	0	906,280	0	0	0	0
<i>12832 - CSHCS Outreach &amp; Advoc</i>	<i>0</i>	<i>0</i>	<i>906,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12833 - Early Warning Infectious Disease 9/2010</i>							
258602 - Early Warning Infectiou	0	0	5,000	0	0	0	0
<i>12833 - Early Warning Infectious D.</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12834 - Family Planning 9/2010</i>							
258603 - Family Planning 9/2010	0	0	1,085,000	0	0	0	0
<i>12834 - Family Planning 9/2010</i>	<i>0</i>	<i>0</i>	<i>1,085,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12835 - Generations with Promise 9/2010</i>							
258617 - Generations with Prom	0	0	30,000	0	0	0	0
<i>12835 - Generations with Promise</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12836 - Immunization Action Plan 9/2010</i>							
258604 - Immunization Action Pl	0	0	430,141	0	0	0	0
<i>12836 - Immunization Action Plan</i>	<i>0</i>	<i>0</i>	<i>430,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12837 - Immunization Reaching More 9/2010</i>							
258605 - Immunization Reaching	0	0	110,000	0	0	0	0
<i>12837 - Immunization Reaching Mc</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12838 - Laboratory Services 9/2010</i>							
258606 - Laboratory Services 9/	0	0	150,000	0	0	0	0
<i>12838 - Laboratory Services 9/2010</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12839 - Local Maternal &amp; Children BG 9/2010</i>							
258607 - Local Meternal & Child	0	0	1,709,654	0	0	0	0
<i>12839 - Local Maternal &amp; Children</i>	<i>0</i>	<i>0</i>	<i>1,709,654</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12840 - Local Tobacco Reduction 9/2010</i>							
258608 - Local Tobacco Reducti	0	0	50,000	0	0	0	0
<i>12840 - Local Tobacco Reduction</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12841 - Minority Health 9/2010</i>							
258609 - Minority Health 9/2010	0	0	50,000	0	0	0	0
<i>12841 - Minority Health 9/2010</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12842 - H1N1 Phase III 9/2010</i>							
258610 - H1N1 Phase III 9/2010	0	0	421,077	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>	<i>0</i>	<i>0</i>	<i>421,077</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12843 - Oral Health-Varnish Program 9/2010</i>							
258611 - Oral Health Varnish Pr	0	0	65,000	0	0	0	0
<i>12843 - Oral Health-Varnish Progra</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12844 - Oral Helath Sealant Program 9/2010</i>							
258612 - Oral Health Sealant Pr	0	0	175,000	0	0	0	0
<i>12844 - Oral Helath Sealant Progra</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12845 - STD Control 9/2010</i>							
258613 - STD Control 9/2010	0	0	554,041	0	0	0	0
<i>12845 - STD Control 9/2010</i>	<i>0</i>	<i>0</i>	<i>554,041</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12846 - Vaccine Replacement &amp; Handling 9/201</i>							
258614 - Vaccine Replacement i	0	0	166,000	0	0	0	0
<i>12846 - Vaccine Replacement &amp; H</i>	<i>0</i>	<i>0</i>	<i>166,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12847 - Employment &amp; Training "Work First" Pro</i>							
258615 - Employment & Training	0	0	125,000	0	0	0	0
<i>12847 - Employment &amp; Training "W</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12848 - Youth Department SAFETY Program 6/2</i>							
258616 - Youth Department SAF	0	0	160,190	0	0	0	0
12848 - Youth Department SAFETY	0	0	160,190	0	0	0	0
<i>12849 - HIV Emerg Supp Relief 2/2011</i>							
258831 - HIV Emerg Supp Relief	0	0	8,766,530	0	0	0	0
12849 - HIV Emerg Supp Relief 2/2	0	0	8,766,530	0	0	0	0
<i>12850 - HOPWA Aids Housing 6/2010</i>							
258832 - HOPWA Aids Housing	0	0	1,979,000	0	0	0	0
12850 - HOPWA Aids Housing 6/20	0	0	1,979,000	0	0	0	0
<i>12851 - Healthy Start Initiative 7/2010</i>							
258833 - Healthy Start Initiative	0	0	1,575,000	0	0	0	0
12851 - Healthy Start Initiative 7/20	0	0	1,575,000	0	0	0	0
<i>12852 - TB Prev &amp; Control 12/2010</i>							
258834 - TB Prev & Control 12/2	0	0	522,118	0	0	0	0
12852 - TB Prev & Control 12/2010	0	0	522,118	0	0	0	0
<i>12853 - Women &amp; Children Expansion/Enhancement</i>							
258835 - Womens & Children Ex	0	0	450,000	0	0	0	0
12853 - Women & Children Expans	0	0	450,000	0	0	0	0
<i>12854 - Detroit Re-entry Initiative 9/2010</i>							
258836 - Detroit Re-entry Initiati	0	0	250,000	0	0	0	0
12854 - Detroit Re-entry Initiative 9	0	0	250,000	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12855 - Safe and Drug Free Schools 6/2010</i>							
258837 - Safe and Drug Free Sc	0	0	165,000	0	0	0	0
<i>12855 - Safe and Drug Free Schoo</i>	<i>0</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12967 - Sub Abuse Coordin agency 9/2011</i>							
258143 - Sub Abuse Coordin Ag	0	0	0	0	22,000,000	0	22,000,000
<i>12967 - Sub Abuse Coordin agency</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>0</i>	<i>22,000,000</i>
<i>12968 - Medicaid Substance Abuse 9/2011</i>							
258144 - Medicaid Substance At	0	0	0	0	7,700,000	0	7,700,000
<i>12968 - Medicaid Substance Abuse</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>0</i>	<i>7,700,000</i>
<i>12969 - Helping hands 9/2011</i>							
258145 - Helping Hands 9/2011	0	0	0	0	1,700,000	0	1,700,000
<i>12969 - Helping hands 9/2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>
<i>12970 - WIC Supplemental Food 9/2011</i>							
258371 - WIC Supplemental Foc	0	0	0	0	5,000,000	0	5,000,000
<i>12970 - WIC Supplemental Food 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>12971 - Summer Food Service 9/2011</i>							
258372 - Summer Food Service	0	0	0	0	1,421,000	0	1,421,000
<i>12971 - Summer Food Service 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,421,000</i>	<i>0</i>	<i>1,421,000</i>
<i>12972 - After School Food Service 9/2011</i>							
258373 - After School Food Serv	0	0	0	0	2,226,000	0	2,226,000
<i>12972 - After School Food Service</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,226,000</i>	<i>0</i>	<i>2,226,000</i>
<i>12973 - Food Stamp Nutrition Education 9/2011</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12973 - Food Stamp Nutrition Education 9/2011</i>							
258374 - Food Stamp Nutrition E	0	0	0	0	185,000	0	185,000
<i>12973 - Food Stamp Nutrition Educ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>185,000</i>	<i>0</i>	<i>185,000</i>
<i>12974 - Dietetic Intern Service 2011</i>							
258375 - Dietetic Intern Service :	0	0	0	0	4,000	0	4,000
<i>12974 - Dietetic Intern Service 201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
<i>12978 - Adol Hlth-Alter Models 9/2011</i>							
252300 - Adol Hlth - Alter Model:	0	0	0	0	75,000	0	75,000
<i>12978 - Adol Hlth-Alter Models 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>12979 - Adol Hlth-Teen Health Ctrs 9/2011</i>							
252301 - Adol Hlth Teen Health C	0	0	0	0	200,000	0	200,000
<i>12979 - Adol Hlth-Teen Health Ctrs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>12980 - HIV/AIDS Referral and Care 9/2011</i>							
252302 - HIV/AIDS Referral and	0	0	0	0	195,000	0	195,000
<i>12980 - HIV/AIDS Referral and Car</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>195,000</i>	<i>0</i>	<i>195,000</i>
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>							
252303 - HIV/AIDS Maternal Cai	0	0	0	0	55,000	0	55,000
<i>12981 - HIV/AIDS Maternal Care 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>
<i>12982 - HIV/AIDS Prevention 9/2011</i>							
252304 - HIV/AIDS Prevention 9	0	0	0	0	689,000	0	689,000
<i>12982 - HIV/AIDS Prevention 9/201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>689,000</i>	<i>0</i>	<i>689,000</i>
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>							
252305 - HIV/AIDS Rapid Testin	0	0	0	0	78,000	0	78,000
<i>12983 - HIV/AIDS Rapid Testing 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>78,000</i>
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>							
252306 - Bio-Terrorism Emerg P	0	0	0	0	360,848	0	360,848
<i>12984 - Bio-Terrorism Emerg Prep</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,848</i>	<i>0</i>	<i>360,848</i>
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>							
252307 - Bio-Terrorism Laborato	0	0	0	0	130,000	0	130,000
<i>12985 - Bio-Terrorism Laboratory 9</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>12986 - Building Healthy Communities 9/2011</i>							
252308 - Building Healthy Comr	0	0	0	0	25,000	0	25,000
<i>12986 - Building Healthy Communi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>12987 - Children's Trust Fund 9/2011</i>							
252309 - Children's Trust Fund €	0	0	0	0	32,000	0	32,000
<i>12987 - Children's Trust Fund 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>32,000</i>
<i>12988 - Cities Readiness Initives 9/2011</i>							
252310 - Cities Readiness Initiv	0	0	0	0	451,829	0	451,829
<i>12988 - Cities Readiness Initives €</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>451,829</i>	<i>0</i>	<i>451,829</i>
<i>12989 - CSHCS Outreach &amp; Advocacy 9/2011</i>							
252311 - CSHCS Outreach & Ac	0	0	0	0	1,141,280	0	1,141,280
<i>12989 - CSHCS Outreach &amp; Advoc</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,141,280</i>	<i>0</i>	<i>1,141,280</i>
<i>12990 - Early Warning Infectious Disease 9/2011</i>							



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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12990 - Early Warning Infectious Disease 9/2011</i>							
252312 - Early Warning Infectiou	0	0	0	0	5,000	0	5,000
<i>12990 - Early Warning Infectious D.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>12991 - Family Planning 9/2011</i>							
252313 - Family Planning 9/2011	0	0	0	0	918,923	0	918,923
<i>12991 - Family Planning 9/2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>918,923</i>	<i>0</i>	<i>918,923</i>
<i>12992 - Generations with Promise 9/2011</i>							
252314 - Generation with Promis	0	0	0	0	30,000	0	30,000
<i>12992 - Generations with Promise !</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>12994 - Immunization Action Plan 9/2011</i>							
252315 - Immunization Action Pl	0	0	0	0	430,000	0	430,000
<i>12994 - Immunization Action Plan 9</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>430,000</i>
<i>12995 - Infant Mortality Coalition Support 9/2011</i>							
252316 - Infant Mortality Coalitio	0	0	0	0	130,000	0	130,000
<i>12995 - Infant Mortality Coalition St</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>12996 - Laboratory Svcs - STD 9/2011</i>							
252317 - Laboratory Svcs - STD	0	0	0	0	225,000	0	225,000
<i>12996 - Laboratory Svcs - STD 9/2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>225,000</i>
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>							
252318 - Laboratory Svcd - EPS	0	0	0	0	35,000	0	35,000
<i>12997 - Laboratory Svcs - EPI AID</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<i>12999 - Local Maternal &amp; Children BG 9/2011</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12999 - Local Maternal &amp; Children BG 9/2011</i>							
252319 - Local Maternal & Childr	0	0	0	0	1,770,853	0	1,770,853
<i>12999 - Local Maternal &amp; Children</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,770,853</i>	<i>0</i>	<i>1,770,853</i>
<i>13002 - Local Tobacco Reduction 9/2011</i>							
252320 - Local Tobacco Reducti	0	0	0	0	30,000	0	30,000
<i>13002 - Local Tobacco Reduction</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>13003 - Minority Health 9/2011</i>							
252321 - Minority Health 9/2011	0	0	0	0	50,000	0	50,000
<i>13003 - Minority Health 9/2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>13004 - Oral Health Sealant Program 2/2011</i>							
252322 - Oral Health Sealant Pro	0	0	0	0	75,000	0	75,000
<i>13004 - Oral Health Sealant Progra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>13006 - Pandemic Flu 9/2011</i>							
252323 - Pandemic Flu 9/2011	0	0	0	0	785,000	0	785,000
<i>13006 - Pandemic Flu 9/2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>785,000</i>	<i>0</i>	<i>785,000</i>
<i>13007 - STD Control 9/2011</i>							
252324 - STD Control 9/2011	0	0	0	0	550,000	0	550,000
<i>13007 - STD Control 9/2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<i>13008 - Vaccine Replacement &amp; Handling 9/201</i>							
252325 - Vaccine Replacement	0	0	0	0	228,343	0	228,343
<i>13008 - Vaccine Replacement &amp; H</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>228,343</i>	<i>0</i>	<i>228,343</i>
<i>13009 - Vision and Hearing - MDCH 9/2011</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>13009 - Vision and Hearing - MDCH 9/2011</i>							
252326 - Vision and hearing MD	0	0	0	0	400,000	0	400,000
<i>13009 - Vision and Hearing - MDCI</i>	0	0	0	0	400,000	0	400,000
<i>13010 - Wisewoman 9/2011</i>							
252327 - Wisewoman 9/2011	0	0	0	0	30,000	0	30,000
<i>13010 - Wisewoman 9/2011</i>	0	0	0	0	30,000	0	30,000
<i>13011 - DWDD - WIA Youth Services 6/2011</i>							
252328 - DWDD WIA Youth Ser	0	0	0	0	365,000	0	365,000
<i>13011 - DWDD - WIA Youth Servic</i>	0	0	0	0	365,000	0	365,000
<i>13012 - SAFETY Program 6/2011</i>							
252329 - SAFETY Program 6/20	0	0	0	0	170,000	0	170,000
<i>13012 - SAFETY Program 6/2011</i>	0	0	0	0	170,000	0	170,000
<i>13013 - HIV Emerg Supp Relief 2/2012</i>							
258845 - HIV Emerg Supp Relief	0	0	0	0	8,900,000	0	8,900,000
<i>13013 - HIV Emerg Supp Relief 2/2</i>	0	0	0	0	8,900,000	0	8,900,000
<i>13015 - Healthy Start Initiative 5/2011</i>							
258847 - Healthy Start Initiative !	0	0	0	0	1,575,000	0	1,575,000
<i>13015 - Healthy Start Initiative 5/20</i>	0	0	0	0	1,575,000	0	1,575,000
<i>13016 - TB Prev &amp; Control 12/2011</i>							
258848 - TB Prev & Control 12/2	0	0	0	0	550,000	0	550,000
<i>13016 - TB Prev &amp; Control 12/2011</i>	0	0	0	0	550,000	0	550,000
<i>13017 - Women &amp; Children Expansion/Enhance</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>13017 - Women &amp; Children Expansion/Enhance</i>							
258842 - Women & Children Exp	0	0	0	0	450,000	0	450,000
13017 - Women & Children Expans	0	0	0	0	450,000	0	450,000
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>							
258843 - Detroit Re-entry Initiati	0	0	0	0	260,000	0	260,000
13018 - Detroit Re-emtry Initiative	0	0	0	0	260,000	0	260,000
<i>13019 - Safe and Drug Free Schools 5/2011</i>							
258844 - Safe and Drug Free Sc	0	0	0	0	170,000	0	170,000
13019 - Safe and Drug Free Schoo	0	0	0	0	170,000	0	170,000
<i>13020 - HOPWA Aids Housing 6/2011</i>							
258846 - HOPWA Aids Hosuing	0	0	0	0	2,100,000	0	2,100,000
13020 - HOPWA Aids Housing 6/20	0	0	0	0	2,100,000	0	2,100,000
<i>04433 - Lead Poison Control 9-96</i>							
250042 - Lead Poison Control 9-	571	0	0	0	0	0	0
04433 - Lead Poison Control 9-96	571	0	0	0	0	0	0
<i>10771 - Childhood Lead (MDCH) 9/2003</i>							
258484 - Childhood Lead (MDCH)	106,149	0	0	0	0	0	0
10771 - Childhood Lead (MDCH) 9	106,149	0	0	0	0	0	0
<i>11005 - CDC Childhood Lead Prevention 5/2004</i>							
258485 - CDC Childhood Lead F	44,600	0	0	0	0	0	0
11005 - CDC Childhood Lead Prev	44,600	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11393 - Childhood Lead Prevention - CDC 7/2006</i>							
258487 - Childhood Lead Prever	160	0	0	0	0	0	0
<i>11393 - Childhood Lead Preventior.</i>	<i>160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11679 - Childhood Lead Prev - CDC 7/2006</i>							
258489 - Childhood Lead Prev -	52	0	0	0	0	0	0
<i>11679 - Childhood Lead Prev - CDi</i>	<i>52</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11680 - Childhood Lead (MDCH) 9/2006</i>							
258490 - Childhood Lead (MDC†	2,250	0	0	0	0	0	0
<i>11680 - Childhood Lead (MDCH) 9,</i>	<i>2,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12293 - Childhood Lead Prev-CDC 6/2008</i>							
258493 - Childhood Lead Prev-C	260,290	0	0	0	0	0	0
<i>12293 - Childhood Lead Prev-CDC</i>	<i>260,290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12294 - Childhood Lead (MDCH) 9/2008</i>							
258494 - Childhood Lead (MDC†	93,942	0	0	0	0	0	0
<i>12294 - Childhood Lead (MDCH) 9,</i>	<i>93,942</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>							
258495 - Childhood Lead Prev -	82,442	0	0	0	0	0	0
<i>12499 - Childhood Lead Prev - CDi</i>	<i>82,442</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12500 - Childhood Lead (MDCH) 9/2009</i>							
258496 - Childhood Lead (MDC†	275,446	0	0	0	0	0	0
<i>12500 - Childhood Lead (MDCH) 9,</i>	<i>275,446</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12820 - Childhood Lead Prev CDC 6/2010</i>							
258498 - Childhood Lead Prev -	0	0	1,107,730	0	0	0	0
<i>12820 - Childhood Lead Prev CDC</i>	<i>0</i>	<i>0</i>	<i>1,107,730</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12821 - Childhood Lead (MDCH) 9/2010</i>							
258499 - Childhood Lead (MDCH)	0	0	482,264	0	0	0	0
<i>12821 - Childhood Lead (MDCH) 9/</i>	<i>0</i>	<i>0</i>	<i>482,264</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12975 - Choldhood Lead Prev - CDC 6/2011</i>							
258400 - Childhood Lead Prev -	0	0	0	0	922,955	0	922,955
<i>12975 - Choldhood Lead Prev - CD</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>922,955</i>	<i>0</i>	<i>922,955</i>
<i>12976 - Childhood Lead (MDCH) 9/2011</i>							
258401 - Childhood Lead (MDCH)	0	0	0	0	323,555	0	323,555
<i>12976 - Childhood Lead (MDCH) 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>323,555</i>	<i>0</i>	<i>323,555</i>
<b>3601 - General Grants</b>	<b>53,594,190</b>	<b>0</b>	<b>61,935,264</b>	<b>0</b>	<b>65,148,586</b>	<b>0</b>	<b>65,148,586</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>66,625,803</b>	<b>0</b>	<b>75,611,559</b>	<b>0</b>	<b>76,316,764</b>	<b>0</b>	<b>76,316,764</b>

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00105 - Administration</i>							
280008 - HRMS	0	7	489,768	7	625,461	7	580,039
280110 - Administration	1,692,619	9	1,940,450	9	2,041,041	10	1,785,160
280153 - Records	257,681	5	269,205	4	233,842	4	223,664
280154 - Employee Assistance C	157,586	0	158,000	0	158,000	0	158,000
280311 - Employee Developmen	306,293	4	439,313	3	345,757	3	332,301
<i>00105 - Administration</i>	<i>2,414,179</i>	<i>25</i>	<i>3,296,736</i>	<i>23</i>	<i>3,404,101</i>	<i>24</i>	<i>3,079,164</i>
<i>00106 - Personnel Selection</i>							
280400 - Central HR Services	1,334,409	14	1,176,132	10	957,407	9	861,323
280410 - Recruitment & Selectio	46,212	0	0	0	0	0	0
280450 - Student Programs-Inter	0	0	27,000	0	27,000	0	27,000
<i>00106 - Personnel Selection</i>	<i>1,380,621</i>	<i>14</i>	<i>1,203,132</i>	<i>10</i>	<i>984,407</i>	<i>9</i>	<i>888,323</i>
<i>00107 - Supportive Services</i>							
280310 - Employee Developmen	723,718	0	0	0	0	0	0
<i>00107 - Supportive Services</i>	<i>723,718</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10549 - Apprentice Training Program</i>							
280331 - Apprentice Training Pr	2,893,687	0	0	0	0	0	0
280335 - Apprentice Administrati	81,567	1	91,094	1	85,369	1	87,254
<i>10549 - Apprentice Training Progra</i>	<i>2,975,254</i>	<i>1</i>	<i>91,094</i>	<i>1</i>	<i>85,369</i>	<i>1</i>	<i>87,254</i>
<i>00108 - Labor Relations</i>							
280510 - Economic Union Contr	339,918	5	474,072	5	557,466	5	501,201
280520 - Benefits Administration	879,635	15	1,168,408	15	1,003,776	13	993,565
280530 - LR Administration	1,148,619	5	1,383,178	5	1,181,048	3	945,946

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00108 - Labor Relations</i>							
280540 - Non Economic Union C	436,263	5	547,157	5	492,383	4	476,477
<i>00108 - Labor Relations</i>	<i>2,804,435</i>	<i>30</i>	<i>3,572,815</i>	<i>30</i>	<i>3,234,673</i>	<i>25</i>	<i>2,917,189</i>
<i>00833 - Employee Services</i>							
280010 - Employee Services - A	207,936	2	217,244	1	158,712	1	152,264
280011 - Employee Services - V	1,313,845	21	1,528,471	21	1,747,475	21	1,443,155
280020 - Employee Payroll	3,160,865	54	3,332,278	50	2,641,810	50	2,869,624
280021 - Emp. Svcs. Cust./Corr	460,524	7	565,918	5	466,045	8	663,066
280022 - Emp Svcs. - Municipal	872,748	10	806,669	9	765,274	8	683,683
280023 - Emp Svcs - Administra	286,410	4	302,555	2	244,850	3	241,386
280610 - Employee Services - S	347,951	7	419,013	7	507,654	7	445,110
280690 - Employee Services - D	881,935	9	710,729	9	756,043	9	728,196
<i>00833 - Employee Services</i>	<i>7,532,214</i>	<i>114</i>	<i>7,882,877</i>	<i>104</i>	<i>7,287,863</i>	<i>107</i>	<i>7,226,484</i>
<i>00854 - Hearings and Policy Development</i>							
280120 - Civil Service Commissi	0	0	1,000	0	1,200	0	700
280551 - Non Union Hearings	225,940	2	203,575	2	218,404	2	212,548
<i>00854 - Hearings and Policy Devel</i>	<i>225,940</i>	<i>2</i>	<i>204,575</i>	<i>2</i>	<i>219,604</i>	<i>2</i>	<i>213,248</i>
<b>1000 - General Fund</b>	<b>18,056,361</b>	<b>186</b>	<b>16,251,229</b>	<b>170</b>	<b>15,216,017</b>	<b>168</b>	<b>14,411,662</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>18,056,361</b>	<b>186</b>	<b>16,251,229</b>	<b>170</b>	<b>15,216,017</b>	<b>168</b>	<b>14,411,662</b>



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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00105 - Administration</i>							
280008 - HRMS	120	0	0	0	0	0	0
280110 - Administration	60	0	0	0	0	0	0
280311 - Employee Development	0	0	0	0	51,750	0	0
<i>00105 - Administration</i>	<i>180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51,750</i>	<i>0</i>	<i>0</i>
<i>00107 - Supportive Services</i>							
280310 - Employee Development	4,572	0	0	0	0	0	0
<i>00107 - Supportive Services</i>	<i>4,572</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10549 - Apprentice Training Program</i>							
280331 - Apprentice Training Pr	3,078,827	0	0	0	0	0	0
280335 - Apprentice Administrati	0	0	0	0	85,369	0	85,369
<i>10549 - Apprentice Training Progra</i>	<i>3,078,827</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,369</i>	<i>0</i>	<i>85,369</i>
<i>00833 - Employee Services</i>							
280010 - Employee Services - A	1,285,320	0	0	0	0	0	0
280011 - Employee Services - W	0	0	1,528,470	0	1,747,477	0	1,443,155
280020 - Employee Payroll	0	0	1,403,331	0	1,109,560	0	1,214,260
280021 - Emp. Svcs. Cust./Corr	0	0	413,400	0	340,213	0	546,536
280610 - Employee Services - S	0	0	419,013	0	506,030	0	445,110
280690 - Employee Services - D	0	0	710,729	0	756,043	0	728,196
<i>00833 - Employee Services</i>	<i>1,285,320</i>	<i>0</i>	<i>4,474,943</i>	<i>0</i>	<i>4,459,323</i>	<i>0</i>	<i>4,377,257</i>
<i>00854 - Hearings and Policy Development</i>							

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00854 - Hearings and Policy Development</i>							
280551 - Non Union Hearings	317	0	600	0	600	0	600
<i>00854 - Hearings and Policy Develo</i>	317	0	600	0	600	0	600
<b>1000 - General Fund</b>	<b>4,369,216</b>	<b>0</b>	<b>4,475,543</b>	<b>0</b>	<b>4,597,042</b>	<b>0</b>	<b>4,463,226</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>4,369,216</b>	<b>0</b>	<b>4,475,543</b>	<b>0</b>	<b>4,597,042</b>	<b>0</b>	<b>4,463,226</b>

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	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00250 - Protection of Human Rights</i>							
290010 - Administration	1,279,466	10	1,123,354	9	1,055,109	5	655,755
<i>00250 - Protection of Human Rights</i>	<i>1,279,466</i>	<i>10</i>	<i>1,123,354</i>	<i>9</i>	<i>1,055,109</i>	<i>5</i>	<i>655,755</i>
<i>00879 - Contract Compliance</i>							
290020 - Human Rights Contract	53,127	0	0	0	0	0	0
<i>00879 - Contract Compliance</i>	<i>53,127</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>1,332,593</b>	<b>10</b>	<b>1,123,354</b>	<b>9</b>	<b>1,055,109</b>	<b>5</b>	<b>655,755</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>1,332,593</b>	<b>10</b>	<b>1,123,354</b>	<b>9</b>	<b>1,055,109</b>	<b>5</b>	<b>655,755</b>

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	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00250 - Protection of Human Rights</i>							
290010 - Administration	402,633	0	548,700	0	548,700	0	0
<i>00250 - Protection of Human Rights</i>	<i>402,633</i>	<i>0</i>	<i>548,700</i>	<i>0</i>	<i>548,700</i>	<i>0</i>	<i>0</i>
<i>12462 - Business Government Intern Program</i>							
290012 - Business Government	5,000	0	0	0	0	0	0
<i>12462 - Business Government Inter</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>407,633</b>	<b>0</b>	<b>548,700</b>	<b>0</b>	<b>548,700</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>407,633</b>	<b>0</b>	<b>548,700</b>	<b>0</b>	<b>548,700</b>	<b>0</b>	<b>0</b>

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	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>13052 - Consumer Advocacy</i>							
304042 - Consumer Advocacy	0	3	219,355	0	0	0	0
<i>13052 - Consumer Advocacy</i>	<i>0</i>	<i>3</i>	<i>219,355</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13053 - Senior Advocacy</i>							
304043 - Senior Advocacy	1,950	3	507,044	0	0	0	0
<i>13053 - Senior Advocacy</i>	<i>1,950</i>	<i>3</i>	<i>507,044</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13054 - Special Events</i>							
304044 - Special Events	0	0	50,000	0	0	0	0
<i>13054 - Special Events</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10149 - Warming Center/Supportive Services</i>							
304910 - Warming Center/Supp	238,615	0	212,500	0	0	0	0
<i>10149 - Warming Center/Supportiv</i>	<i>238,615</i>	<i>0</i>	<i>212,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>240,565</b>	<b>6</b>	<b>988,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2001 - Block Grant</b>							
<i>10139 - NSO 24 Hr Walk-in Center</i>							
304810 - NSO 24 HR Walk-in Ce	86,648	0	0	0	0	0	0
<i>10139 - NSO 24 Hr Walk-in Center</i>	<i>86,648</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10324 - Michigan Veterans Foundation</i>							
304805 - Michigan Veterans Fou	93,961	0	0	0	0	0	0
<i>10324 - Michigan Veterans Founda</i>	<i>93,961</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2001 - Block Grant</b>	<b>180,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3507 - Community Programs 85-86</b>							
<i>12276 - Package Meals</i>							
303821 - Package Meals	12,240	0	0	0	0	0	0
<i>12276 - Package Meals</i>	<i>12,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12283 - MCAAAA - Managed Care</i>							
303828 - MCAAAA - Managed Ca	11,855	0	0	0	0	0	0
<i>12283 - MCAAAA - Managed Care</i>	<i>11,855</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12463 - Package Meals</i>							
303921 - Package Meals	11,141	0	0	0	0	0	0
<i>12463 - Package Meals</i>	<i>11,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12470 - MCAAAA - Managed Care</i>							
303928 - MCAAAA - Managed Ca	902	0	0	0	0	0	0
<i>12470 - MCAAAA - Managed Care</i>	<i>902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12771 - Package Meals</i>							
304021 - Package Meals	0	0	12,240	0	0	0	0
<i>12771 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12778 - MCAAAA - Managed Care</i>							
304028 - MCAAAA - Managed Ca	0	0	200,000	0	0	0	0
<i>12778 - MCAAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13088 - Package Meals</i>							
304121 - Package Meals	0	0	0	0	12,240	0	12,240
<i>13088 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>12,240</i>
<i>13095 - MCAAAA Managed Care</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3507 - Community Programs 85-86</b>							
<i>13095 - MCAAAA Managed Care</i>							
304128 - MCAAAA Managed Care	0	0	0	0	200,000	0	200,000
<i>13095 - MCAAAA Managed Care</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>11951 - MCAAAA - Managed Care</i>							
303728 - MCAAAA - Managed Ca	52	0	0	0	0	0	0
<i>11951 - MCAAAA - Managed Care</i>	<i>52</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11942 - Weatherization DOE</i>							
303717 - Weatherization DOE	2,271	0	0	0	0	0	0
<i>11942 - Weatherization DOE</i>	<i>2,271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12271 - MI Public Service Commission Fund - M</i>							
303805 - MI Public Service Com	4,265	0	0	0	0	0	0
<i>12271 - MI Public Service Commis</i>	<i>4,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12273 - Weatherization - DOE</i>							
303817 - Weatherization - DOE	1,955,368	0	0	0	0	0	0
<i>12273 - Weatherization - DOE</i>	<i>1,955,368</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12274 - Weatherization - LIHEAP</i>							
303818 - Weatherization - LIHEA	593,016	0	0	0	0	0	0
<i>12274 - Weatherization - LIHEAP</i>	<i>593,016</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12356 - MPSC - WX/Client Education</i>							
303835 - MPSC-WX/Client Educ	178,144	0	0	0	0	0	0
<i>12356 - MPSC - WX/Client Educati</i>	<i>178,144</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3507 - Community Programs 85-86</b>							
<i>12458 - Weatherization Doe</i>							
303917 - Weatherization DOE	254,818	0	0	0	0	0	0
<i>12458 - Weatherization Doe</i>	<i>254,818</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12475 - MI. Public Service Commission WX Clie.</i>							
303935 - MI Public Service Com	653,728	0	0	0	0	0	0
<i>12475 - MI. Public Service Commis</i>	<i>653,728</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12766 - MI PSC - MDHS</i>							
304032 - MI PSC Fund - MDHS	0	0	1,447,550	0	0	0	0
<i>12766 - MI PSC - MDHS</i>	<i>0</i>	<i>0</i>	<i>1,447,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12768 - Weatherization Doe</i>							
304017 - Weatherization DOE	0	0	7,748,160	0	0	0	0
<i>12768 - Weatherization Doe</i>	<i>0</i>	<i>0</i>	<i>7,748,160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12769 - Weatherization LIHEAP</i>							
304018 - Weatherization - LIHEAP	0	0	1,010,900	0	0	0	0
<i>12769 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>1,010,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13083 - MPSc/MCAAAA WX ED</i>							
304132 - MPSC/MCAAAA WX ED	0	0	0	0	355,640	0	355,640
<i>13083 - MPSc/MCAAAA WX ED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>355,640</i>	<i>0</i>	<i>355,640</i>
<i>13085 - Weatherization Doe</i>							
304117 - Weatherization Doe	0	0	0	0	2,778,948	0	2,778,948
<i>13085 - Weatherization Doe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,778,948</i>	<i>0</i>	<i>2,778,948</i>
<i>13086 - Weatherization LIHEAP</i>							



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3507 - Community Programs 85-86</b>							
<i>13086 - Weatherization LIHEAP</i>							
304118 - Weatherization LIHEAF	0	0	0	0	1,532,700	0	1,532,700
<i>13086 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,532,700</i>	<i>0</i>	<i>1,532,700</i>
<i>13099 - MPSC WX Client Ed</i>							
304134 - MPSC WX Client Ed	0	0	0	0	1,764,567	0	1,764,567
<i>13099 - MPSC WX Client Ed</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,764,567</i>	<i>0</i>	<i>1,764,567</i>
<i>13129 - Weatherization DOE - 2</i>							
304116 - Weatherization DOE-2	0	0	0	0	4,500,000	0	4,500,000
<i>13129 - Weatherization DOE - 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
<i>13130 - Energy Optimization 2010-11</i>							
304135 - Energy Optimization 2C	0	0	0	0	1,000,000	0	1,000,000
<i>13130 - Energy Optimization 2010-</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>3507 - Community Programs 85-86</b>	<b>3,677,800</b>	<b>0</b>	<b>10,418,850</b>	<b>0</b>	<b>12,144,095</b>	<b>0</b>	<b>12,144,095</b>
<b>3509 - Headstart 85-86</b>							
<i>10961 - Head Start</i>							
303422 - Head Start	18,319	0	0	0	0	0	0
<i>10961 - Head Start</i>	<i>18,319</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11438 - Head Start</i>							
303522 - Head Start	25,144	0	0	0	0	0	0
<i>11438 - Head Start</i>	<i>25,144</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3509 - Headstart 85-86</b>							
<i>11946 - Head Start</i>							
303722 - Head Start	255,472	0	0	0	0	0	0
<i>11946 - Head Start</i>	<i>255,472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12277 - Head Start</i>							
303822 - Head Start	21,572,976	0	0	0	0	0	0
<i>12277 - Head Start</i>	<i>21,572,976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12279 - Early Head Start</i>							
303824 - Early Head Start	558,263	0	0	0	0	0	0
<i>12279 - Early Head Start</i>	<i>558,263</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12280 - HS - Training &amp; Technical Assistance</i>							
303825 - HS - Training & Techni	151,200	0	0	0	0	0	0
<i>12280 - HS - Training &amp; Technical ,</i>	<i>151,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12464 - Head Start</i>							
303922 - Head Start	36,332,167	0	0	0	0	0	0
<i>12464 - Head Start</i>	<i>36,332,167</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12466 - Early Head Start</i>							
303924 - Early Head Start	1,251,368	0	0	0	0	0	0
<i>12466 - Early Head Start</i>	<i>1,251,368</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12467 - HS - Training &amp; Technical Assistance</i>							
303925 - HS Training & Technic	256,519	0	0	0	0	0	0
<i>12467 - HS - Training &amp; Technical ,</i>	<i>256,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12772 - Head Start</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3509 - Headstart 85-86</b>							
<i>12772 - Head Start</i>							
304022 - Head Start	0	41	46,368,557	0	0	0	0
<i>12772 - Head Start</i>	0	41	46,368,557	0	0	0	0
<i>12774 - Early Head Start</i>							
304024 - Early Head Start	0	0	1,437,555	0	0	0	0
<i>12774 - Early Head Start</i>	0	0	1,437,555	0	0	0	0
<i>12775 - HS Training &amp; Technical Assistance</i>							
304025 - HS Training & Technical Assistance	0	0	443,223	0	0	0	0
<i>12775 - HS Training &amp; Technical Assistance</i>	0	0	443,223	0	0	0	0
<i>13089 - Head Start</i>							
304122 - Head Start	0	0	0	42	46,792,807	42	46,792,807
<i>13089 - Head Start</i>	0	0	0	42	46,792,807	42	46,792,807
<i>13091 - Early Head Start</i>							
304124 - Early Head Start	0	0	0	0	1,467,230	0	1,467,230
<i>13091 - Early Head Start</i>	0	0	0	0	1,467,230	0	1,467,230
<i>13092 - HS Training Technical Assistance</i>							
304125 - HS Training Technical Assistance	0	0	0	0	521,485	0	521,485
<i>13092 - HS Training Technical Assistance</i>	0	0	0	0	521,485	0	521,485
<b>3509 - Headstart 85-86</b>	<b>60,421,428</b>	<b>41</b>	<b>48,249,335</b>	<b>42</b>	<b>48,781,522</b>	<b>42</b>	<b>48,781,522</b>
<b>3515 - CSBG Main Grant 85-86</b>							
<i>13080 - CSBG Administration</i>							
304101 - Center Operations	0	0	0	(1)	0	0	0

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3515 - CSBG Main Grant 85-86</b>							
<i>13080 - CSBG Administration</i>							
304102 - CSBG programs Speci	0	0	0	0	2,394,477	0	0
304131 - CSBG Administration	0	0	0	1	0	0	0
<i>13080 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,394,477</i>	<i>0</i>	<i>0</i>
<b>3515 - CSBG Main Grant 85-86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,394,477</b>	<b>0</b>	<b>0</b>
<b>3516 - CSBG Main Grant 94-95</b>							
<i>11428 - CSBG Administration</i>							
303500 - CSBG Administration	93,399	0	0	0	0	0	0
<i>11428 - CSBG Administration</i>	<i>93,399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11607 - CSBG Administration</i>							
303600 - CSBG Administration	2,050	0	0	0	0	0	0
<i>11607 - CSBG Administration</i>	<i>2,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11935 - CSBG Administration</i>							
303700 - CSBG Administration	1,374	0	0	0	0	0	0
303702 - Specific Assistance Ind	974	0	0	0	0	0	0
<i>11935 - CSBG Administration</i>	<i>2,348</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12268 - CSBG Administration</i>							
303800 - CSBG Administration	2,405,552	0	0	0	0	0	0
303801 - Center Operations	703,558	0	0	0	0	0	0
303802 - Specific Assistance Ind	571,798	0	0	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>3,680,908</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>12270 - TANF Funds</i>							
303804 - TANF Funds	255,697	0	0	0	0	0	0
<i>12270 - TANF Funds</i>	<i>255,697</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12451 - CSBG Administration</i>							
303900 - CSBG Administration	2,649,394	0	0	0	0	0	0
303901 - Center Operations	2,172,657	0	0	0	0	0	0
303902 - Specific Assistance Ind	609,310	0	0	0	0	0	0
<i>12451 - CSBG Administration</i>	<i>5,431,361</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12455 - TANF Funds</i>							
303904 - TANF Funds	184,088	0	0	0	0	0	0
<i>12455 - TANF Funds</i>	<i>184,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12474 - CSBG - TPA</i>							
303908 - CSBG - TPA	15,000	0	0	0	0	0	0
<i>12474 - CSBG - TPA</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12761 - CSBG Administration</i>							
304001 - Center Operations	0	47	3,733,267	0	0	0	0
304002 - Specific Assistance Ind	0	0	892,516	0	0	0	0
304031 - CSBG Administration	3,949	25	2,846,139	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>3,949</i>	<i>72</i>	<i>7,471,922</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12765 - TANF Funds</i>							
304004 - TANF Funds	0	0	497,928	0	0	0	0
<i>12765 - TANF Funds</i>	<i>0</i>	<i>0</i>	<i>497,928</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>12782 - CSBG - TPA</i>							
304008 - CSBG - TPA	0	0	24,100	0	0	0	0
<i>12782 - CSBG - TPA</i>	<i>0</i>	<i>0</i>	<i>24,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13080 - CSBG Administration</i>							
304101 - Center Operations	0	0	0	45	3,406,822	42	2,734,121
304102 - CSBG programs Speci	0	0	0	0	0	0	2,394,477
304131 - CSBG Administration	0	0	0	25	1,204,898	25	1,877,599
<i>13080 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70</i>	<i>4,611,720</i>	<i>67</i>	<i>7,006,197</i>
<i>13098 - CSBG TPA</i>							
304108 - CSBG TPA	0	0	0	0	24,000	0	24,000
<i>13098 - CSBG TPA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>
<i>13127 - TEFAP 2010-11</i>							
304114 - TEFAP 2010-11	0	0	0	0	779,770	0	779,770
<i>13127 - TEFAP 2010-11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>779,770</i>	<i>0</i>	<i>779,770</i>
<i>12269 - MI Public Service Commission Fund- W</i>							
303803 - MI Public Service Com	790,523	0	0	0	0	0	0
<i>12269 - MI Public Service Commis</i>	<i>790,523</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12454 - MI. Public Service Commission Fund W</i>							
303903 - MI. Public Service Corr	321,076	0	0	0	0	0	0
<i>12454 - MI. Public Service Commis</i>	<i>321,076</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>12764 - MI Public Service Commission Fund Wri</i>							
304003 - MI Public Service Com	0	0	1,339,126	0	0	0	0
12764 - MI Public Service Commis	0	0	1,339,126	0	0	0	0
<i>12767 - MI Public Service Commission Funds/M</i>							
304006 - MI Public Service Com	0	0	286,854	0	0	0	0
12767 - MI Public Service Commis	0	0	286,854	0	0	0	0
<i>13081 - MPSC/MCAAAA Winter Warmer</i>							
304103 - MPSC/MCAAAA Winter	0	0	0	0	1,339,126	0	1,339,126
13081 - MPSC/MCAAAA Winter War	0	0	0	0	1,339,126	0	1,339,126
<b>3516 - CSBG Main Grant 94-95</b>	<b>10,780,399</b>	<b>72</b>	<b>9,619,930</b>	<b>70</b>	<b>6,754,616</b>	<b>67</b>	<b>9,149,093</b>
<b>3518 - Det Child Dev Head Start UC&amp;AF Progr</b>							
<i>13131 - Head Start USDA Food 2010-11</i>							
304136 - Head Start USDA Foo	0	0	0	0	500,000	0	500,000
13131 - Head Start USDA Food 20	0	0	0	0	500,000	0	500,000
<b>3518 - Det Child Dev Head Start UC&amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>3601 - General Grants</b>							
<i>12875 - Outreach and Assistance 2009-10</i>							
304046 - Outreach and Assistan	0	2	217,737	0	0	0	0
12875 - Outreach and Assistance 2	0	2	217,737	0	0	0	0
<i>12876 - Long Term Care Single Point of Entry 20</i>							
304047 - Long Term Care Single	0	1	153,000	0	0	0	0
12876 - Long Term Care Single Po	0	1	153,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11629 - Dreaming While Achieving (Empowerme</i>							
303685 - Dreaming While Achiev	16,550	0	0	0	0	0	0
11629 - Dreaming While Achieving	16,550	0	0	0	0	0	0
<i>12281 - Drug Treatment</i>							
303826 - Drug Treatment	496,882	0	0	0	0	0	0
12281 - Drug Treatment	496,882	0	0	0	0	0	0
<i>12468 - Drug Treatment</i>							
303926 - Drug Treatment	717,343	0	0	0	0	0	0
12468 - Drug Treatment	717,343	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>1,230,775</b>	<b>3</b>	<b>370,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3701 - ARRA DOE-09 Weatherization - Human</b>							
<i>12931 - ARRA DOE-09 Weatherization - Human</i>							
303916 - ARRA DOE-09 Weathe	370	0	0	0	0	0	0
12931 - ARRA DOE-09 Weatheriza	370	0	0	0	0	0	0
<b>3701 - ARRA DOE-09 Weatherization</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>76,531,946</b>	<b>122</b>	<b>69,647,751</b>	<b>112</b>	<b>70,574,710</b>	<b>109</b>	<b>70,574,710</b>



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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>13054 - Special Events</i>							
304044 - Special Events	0	0	50,000	0	0	0	0
13054 - Special Events	0	0	50,000	0	0	0	0
<b>1000 - General Fund</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2001 - Block Grant</b>							
<i>10139 - NSO 24 Hr Walk-in Center</i>							
304810 - NSO 24 HR Walk-in Ce	25,771	0	0	0	0	0	0
10139 - NSO 24 Hr Walk-in Center	25,771	0	0	0	0	0	0
<i>10324 - Michigan Veterans Foundation</i>							
304805 - Michigan Veterans Fou	93,961	0	0	0	0	0	0
10324 - Michigan Veterans Founda	93,961	0	0	0	0	0	0
<b>2001 - Block Grant</b>	<b>119,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3507 - Community Programs 85-86</b>							
<i>12276 - Package Meals</i>							
303821 - Package Meals	11,141	0	0	0	0	0	0
12276 - Package Meals	11,141	0	0	0	0	0	0
<i>12283 - MCAAAA - Managed Care</i>							
303828 - MCAAAA - Managed Ca	67,852	0	0	0	0	0	0
12283 - MCAAAA - Managed Care	67,852	0	0	0	0	0	0
<i>12463 - Package Meals</i>							
303921 - Package Meals	12,240	0	0	0	0	0	0
12463 - Package Meals	12,240	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3507 - Community Programs 85-86</b>							
<i>12470 - MCAAAA - Managed Care</i>							
303928 - MCAAAA - Managed Ca	61,056	0	0	0	0	0	0
<i>12470 - MCAAAA - Managed Care</i>	<i>61,056</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12771 - Package Meals</i>							
304021 - Package Meals	0	0	12,240	0	0	0	0
<i>12771 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12778 - MCAAAA - Managed Care</i>							
304028 - MCAAAA - Managed Ca	0	0	200,000	0	0	0	0
<i>12778 - MCAAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13088 - Package Meals</i>							
304121 - Package Meals	0	0	0	0	12,240	0	12,240
<i>13088 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>12,240</i>
<i>13095 - MCAAAA Managed Care</i>							
304128 - MCAAAA Managed Care	0	0	0	0	200,000	0	200,000
<i>13095 - MCAAAA Managed Care</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>11951 - MCAAAA - Managed Care</i>							
303728 - MCAAAA - Managed Ca	52	0	0	0	0	0	0
<i>11951 - MCAAAA - Managed Care</i>	<i>52</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11615 - Weatherization - LIHEAP</i>							
303618 - Weatherization - LIHEAP	7,272	0	0	0	0	0	0
<i>11615 - Weatherization - LIHEAP</i>	<i>7,272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3507 - Community Programs 85-86</b>							
<i>11942 - Weatherization DOE</i>							
303717 - Weatherization DOE	302,074	0	0	0	0	0	0
<i>11942 - Weatherization DOE</i>	<i>302,074</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12082 - MDHS/MPSC Wx</i>							
303733 - MDHS MPSC Weather	1	0	0	0	0	0	0
<i>12082 - MDHS/MPSC Wx</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12271 - MI Public Service Commission Fund - M</i>							
303805 - MI Public Service Com	4,265	0	0	0	0	0	0
<i>12271 - MI Public Service Commis</i>	<i>4,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12273 - Weatherization - DOE</i>							
303817 - Weatherization - DOE	1,954,198	0	0	0	0	0	0
<i>12273 - Weatherization - DOE</i>	<i>1,954,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12274 - Weatherization - LIHEAP</i>							
303818 - Weatherization - LIHEAP	585,745	0	0	0	0	0	0
<i>12274 - Weatherization - LIHEAP</i>	<i>585,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12356 - MPSC - WX/Client Education</i>							
303835 - MPSC-WX/Client Educ	288,448	0	0	0	0	0	0
<i>12356 - MPSC - WX/Client Educati</i>	<i>288,448</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12458 - Weatherization Doe</i>							
303917 - Weatherization DOE	555,790	0	0	0	0	0	0
<i>12458 - Weatherization Doe</i>	<i>555,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3507 - Community Programs 85-86</b>							
<i>12475 - MI. Public Service Commission WX Clie</i>							
303935 - MI Public Service Com	543,424	0	0	0	0	0	0
<i>12475 - MI. Public Service Commis</i>	<i>543,424</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12766 - MI PSC - MDHS</i>							
304032 - MI PSC Fund - MDHS	0	0	1,447,550	0	0	0	0
<i>12766 - MI PSC - MDHS</i>	<i>0</i>	<i>0</i>	<i>1,447,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12768 - Weatherization Doe</i>							
304017 - Weatherization DOE	0	0	7,748,160	0	0	0	0
<i>12768 - Weatherization Doe</i>	<i>0</i>	<i>0</i>	<i>7,748,160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12769 - Weatherization LIHEAP</i>							
304018 - Weatherization - LIHEAP	0	0	1,010,900	0	0	0	0
<i>12769 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>1,010,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13083 - MPSC/MCAAAA WX ED</i>							
304132 - MPSC/MCAAAA WX ED	0	0	0	0	355,640	0	355,640
<i>13083 - MPSC/MCAAAA WX ED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>355,640</i>	<i>0</i>	<i>355,640</i>
<i>13085 - Weatherization Doe</i>							
304117 - Weatherization Doe	0	0	0	0	2,778,948	0	2,778,948
<i>13085 - Weatherization Doe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,778,948</i>	<i>0</i>	<i>2,778,948</i>
<i>13086 - Weatherization LIHEAP</i>							
304118 - Weatherization LIHEAP	0	0	0	0	1,532,700	0	1,532,700
<i>13086 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,532,700</i>	<i>0</i>	<i>1,532,700</i>
<i>13099 - MPSC WX Client Ed</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3507 - Community Programs 85-86</b>							
<i>13099 - MPSC WX Client Ed</i>							
304134 - MPSC WX Client Ed	0	0	0	0	1,764,567	0	1,764,567
<i>13099 - MPSC WX Client Ed</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,764,567</i>	<i>0</i>	<i>1,764,567</i>
<i>13129 - Weatherization DOE - 2</i>							
304116 - Weatherization DOE-2	0	0	0	0	4,500,000	0	4,500,000
<i>13129 - Weatherization DOE - 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
<i>13130 - Energy Optimization 2010-11</i>							
304135 - Energy Optimization 2C	0	0	0	0	1,000,000	0	1,000,000
<i>13130 - Energy Optimization 2010-</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>3507 - Community Programs 85-86</b>	<b>4,393,558</b>	<b>0</b>	<b>10,418,850</b>	<b>0</b>	<b>12,144,095</b>	<b>0</b>	<b>12,144,095</b>
<b>3509 - Headstart 85-86</b>							
<i>11438 - Head Start</i>							
303522 - Head Start	800	0	0	0	0	0	0
<i>11438 - Head Start</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11946 - Head Start</i>							
303722 - Head Start	229,107	0	0	0	0	0	0
<i>11946 - Head Start</i>	<i>229,107</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12277 - Head Start</i>							
303822 - Head Start	23,944,885	0	0	0	0	0	0
<i>12277 - Head Start</i>	<i>23,944,885</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3509 - Headstart 85-86</b>							
<i>12279 - Early Head Start</i>							
303824 - Early Head Start	890,276	0	0	0	0	0	0
<i>12279 - Early Head Start</i>	<i>890,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12464 - Head Start</i>							
303922 - Head Start	34,087,747	0	0	0	0	0	0
<i>12464 - Head Start</i>	<i>34,087,747</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12466 - Early Head Start</i>							
303924 - Early Head Start	1,011,426	0	0	0	0	0	0
<i>12466 - Early Head Start</i>	<i>1,011,426</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12772 - Head Start</i>							
304022 - Head Start	0	0	46,811,780	0	0	0	0
<i>12772 - Head Start</i>	<i>0</i>	<i>0</i>	<i>46,811,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12774 - Early Head Start</i>							
304024 - Early Head Start	0	0	1,437,555	0	0	0	0
<i>12774 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,437,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13089 - Head Start</i>							
304122 - Head Start	0	0	0	0	47,314,292	0	47,314,292
<i>13089 - Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47,314,292</i>	<i>0</i>	<i>47,314,292</i>
<i>13091 - Early Head Start</i>							
304124 - Early Head Start	0	0	0	0	1,467,230	0	1,467,230
<i>13091 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,467,230</i>	<i>0</i>	<i>1,467,230</i>
<b>3509 - Headstart 85-86</b>	<b>60,164,241</b>	<b>0</b>	<b>48,249,335</b>	<b>0</b>	<b>48,781,522</b>	<b>0</b>	<b>48,781,522</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>12268 - CSBG Administration</i>							
303800 - CSBG Administration	2,786,899	0	0	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>2,786,899</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12270 - TANF Funds</i>							
303804 - TANF Funds	222,195	0	0	0	0	0	0
<i>12270 - TANF Funds</i>	<i>222,195</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12451 - CSBG Administration</i>							
303900 - CSBG Administration	4,012,811	0	0	0	0	0	0
<i>12451 - CSBG Administration</i>	<i>4,012,811</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12455 - TANF Funds</i>							
303904 - TANF Funds	99,586	0	0	0	0	0	0
<i>12455 - TANF Funds</i>	<i>99,586</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12474 - CSBG - TPA</i>							
303908 - CSBG - TPA	9,942	0	0	0	0	0	0
<i>12474 - CSBG - TPA</i>	<i>9,942</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12761 - CSBG Administration</i>							
304031 - CSBG Administration	0	0	7,471,922	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>7,471,922</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12765 - TANF Funds</i>							
304004 - TANF Funds	0	0	497,928	0	0	0	0
<i>12765 - TANF Funds</i>	<i>0</i>	<i>0</i>	<i>497,928</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>12782 - CSBG - TPA</i>							
304008 - CSBG - TPA	0	0	24,100	0	0	0	0
<i>12782 - CSBG - TPA</i>	<i>0</i>	<i>0</i>	<i>24,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13080 - CSBG Administration</i>							
304131 - CSBG Administration	0	0	0	0	7,006,197	0	7,006,197
<i>13080 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,006,197</i>	<i>0</i>	<i>7,006,197</i>
<i>13098 - CSBG TPA</i>							
304108 - CSBG TPA	0	0	0	0	24,000	0	24,000
<i>13098 - CSBG TPA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>
<i>13127 - TEFAP 2010-11</i>							
304114 - TEFAP 2010-11	0	0	0	0	779,770	0	779,770
<i>13127 - TEFAP 2010-11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>779,770</i>	<i>0</i>	<i>779,770</i>
<i>11939 - TANF Funds</i>							
303704 - TANF Funds	118,004	0	0	0	0	0	0
<i>11939 - TANF Funds</i>	<i>118,004</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12269 - MI Public Service Commission Fund- W</i>							
303803 - MI Public Service Com	755,958	0	0	0	0	0	0
<i>12269 - MI Public Service Commis</i>	<i>755,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12454 - MI. Public Service Commission Fund W</i>							
303903 - MI. Public Service Corr	355,640	0	0	0	0	0	0
<i>12454 - MI. Public Service Commis</i>	<i>355,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>TOTREV - TOTAL REVENUES</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>12764 - MI Public Service Commission Fund Wri</i>							
304003 - MI Public Service Com	0	0	1,339,126	0	0	0	0
<i>12764 - MI Public Service Commis</i>	<i>0</i>	<i>0</i>	<i>1,339,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12767 - MI Public Service Commission Funds/M</i>							
304006 - MI Public Service Com	0	0	286,854	0	0	0	0
<i>12767 - MI Public Service Commis</i>	<i>0</i>	<i>0</i>	<i>286,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13081 - MPSC/MCAAA Winter Warmer</i>							
304103 - MPSC/MCAAA Winter	0	0	0	0	1,339,126	0	1,339,126
<i>13081 - MPSC/MCAAA Winter War</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,339,126</i>	<i>0</i>	<i>1,339,126</i>
<b>3516 - CSBG Main Grant 94-95</b>	<b>8,361,035</b>	<b>0</b>	<b>9,619,930</b>	<b>0</b>	<b>9,149,093</b>	<b>0</b>	<b>9,149,093</b>
<b>3518 - Det Child Dev Head Start UC&amp;AF Progr</b>							
<i>13131 - Head Start USDA Food 2010-11</i>							
304136 - Head Start USDA Foo	0	0	0	0	500,000	0	500,000
<i>13131 - Head Start USDA Food 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<b>3518 - Det Child Dev Head Start UC&amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>3601 - General Grants</b>							
<i>12875 - Outreach and Assistance 2009-10</i>							
304046 - Outreach and Assistan	0	0	217,737	0	0	0	0
<i>12875 - Outreach and Assistance 2</i>	<i>0</i>	<i>0</i>	<i>217,737</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12876 - Long Term Care Single Point of Entry 20</i>							
304047 - Long Term Care Single	0	0	153,000	0	0	0	0
<i>12876 - Long Term Care Single Po</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
12281 - Drug Treatment							
303826 - Drug Treatment	587,652	0	0	0	0	0	0
12281 - Drug Treatment	587,652	0	0	0	0	0	0
12468 - Drug Treatment							
303926 - Drug Treatment	308,023	0	0	0	0	0	0
12468 - Drug Treatment	308,023	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>895,675</b>	<b>0</b>	<b>370,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3701 - ARRA DOE-09 Weatherization - Human</b>							
12931 - ARRA DOE-09 Weatherization - Human							
303915 - ARRA DOE-09 Weathe	370	0	0	0	0	0	0
12931 - ARRA DOE-09 Weatheriza	370	0	0	0	0	0	0
<b>3701 - ARRA DOE-09 Weatherization</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>73,934,611</b>	<b>0</b>	<b>68,708,852</b>	<b>0</b>	<b>70,574,710</b>	<b>0</b>	<b>70,574,710</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Information and Technology Services**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00024 - Central Data Processing</i>							
310010 - Office Of Information T	1,004,379	3	712,912	3	595,840	2	419,950
310020 - Contracts & Administra	2,173,700	4	1,905,044	4	1,738,128	4	1,540,924
310035 - Enterprise Application S	426,929	4	1,173,874	4	1,051,499	3	1,044,693
310050 - Client Support Services	576,486	2	1,784,816	2	2,398,613	1	2,276,458
310060 - Personal Computer Se	5,035	0	0	0	0	0	0
310070 - System Support & Man	4,733,759	8	3,566,500	7	4,305,875	10	4,285,805
310080 - Data Network Services	3,718,436	6	2,893,308	5	2,816,686	5	2,808,046
310100 - Non-Financial Applicati	2,386,821	19	1,936,384	19	1,941,285	20	1,903,688
310130 - Operations	6,203,281	11	6,993,887	9	6,550,768	9	6,536,451
310300 - Public Safety	3,380,541	12	3,989,314	9	4,027,454	10	4,006,903
310310 - Geographic Information	119,161	0	0	0	0	0	0
310330 - Voice Communications	16,978	0	0	0	13,650	0	13,650
310335 - Publishing Services	808,851	8	715,373	0	0	0	0
310345 - Mailroom and Delivery	84	0	0	0	0	0	0
310355 - Dedicated Services	754,642	6	607,497	5	487,849	5	478,379
<i>00024 - Central Data Processing</i>	<i>26,309,083</i>	<i>83</i>	<i>26,278,909</i>	<i>67</i>	<i>25,927,647</i>	<i>69</i>	<i>25,314,947</i>
<b>1000 - General Fund</b>	<b>26,309,083</b>	<b>83</b>	<b>26,278,909</b>	<b>67</b>	<b>25,927,647</b>	<b>69</b>	<b>25,314,947</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Information and Technology Services**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11754 - Wireless Kiosk Project</i>							
310520 - Wireless Kiosk Project	3,990	0	0	0	0	0	0
11754 - Wireless Kiosk Project	3,990	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>26,313,073</b>	<b>83</b>	<b>26,278,909</b>	<b>67</b>	<b>25,927,647</b>	<b>69</b>	<b>25,314,947</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Information and Technology Services**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00024 - Central Data Processing</i>							
310020 - Contracts & Administra	49,033	0	0	0	0	0	0
310070 - System Support & Man	17	0	100,000	0	172,413	0	172,413
310080 - Data Network Services	2,718	0	2,100,000	0	2,100,000	0	1,221,667
310130 - Operations	123,049	0	439,000	0	219,000	0	219,000
310170 - Water Board Project	2,792	0	0	0	0	0	0
310300 - Public Safety	45,000	0	0	0	100,000	0	100,000
310310 - Geographic Information	14,069	0	0	0	0	0	0
310335 - Publishing Services	0	0	100,000	0	0	0	0
310345 - Mailroom and Delivery	106,908	0	0	0	0	0	0
<i>00024 - Central Data Processing</i>	<i>343,586</i>	<i>0</i>	<i>2,739,000</i>	<i>0</i>	<i>2,591,413</i>	<i>0</i>	<i>1,713,080</i>
<i>11827 - Publishing Services</i>							
310335 - Publishing Services	85,401	0	0	0	0	0	0
<i>11827 - Publishing Services</i>	<i>85,401</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11828 - Mailroom and Delivery</i>							
310345 - Mailroom and Delivery	78,434	0	0	0	0	0	0
<i>11828 - Mailroom and Delivery</i>	<i>78,434</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>507,421</b>	<b>0</b>	<b>2,739,000</b>	<b>0</b>	<b>2,591,413</b>	<b>0</b>	<b>1,713,080</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>507,421</b>	<b>0</b>	<b>2,739,000</b>	<b>0</b>	<b>2,591,413</b>	<b>0</b>	<b>1,713,080</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Law**

	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00527 - Administration and Operations</i>							
320010 - Administration	19,086,669	124	18,814,987	128	20,440,402	119	18,882,667
320020 - Casino Gaming	1,173,304	0	0	0	0	0	0
<i>00527 - Administration and Operati</i>	<i>20,259,973</i>	<i>124</i>	<i>18,814,987</i>	<i>128</i>	<i>20,440,402</i>	<i>119</i>	<i>18,882,667</i>
<i>00255 - Legislative Liaison</i>							
320040 - Federal Legislative Ser	82,037	0	300,000	0	300,000	0	300,000
<i>00255 - Legislative Liaison</i>	<i>82,037</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>11860 - State Legislative Services</i>							
320045 - State Legislative Servic	380,333	0	650,000	0	392,000	0	392,000
<i>11860 - State Legislative Services</i>	<i>380,333</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>392,000</i>	<i>0</i>	<i>392,000</i>
<b>1000 - General Fund</b>	<b>20,722,343</b>	<b>124</b>	<b>19,764,987</b>	<b>128</b>	<b>21,132,402</b>	<b>119</b>	<b>19,574,667</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>20,722,343</b>	<b>124</b>	<b>19,764,987</b>	<b>128</b>	<b>21,132,402</b>	<b>119</b>	<b>19,574,667</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Law**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00527 - Administration and Operations</i>							
320010 - Administration	1,286,609	0	2,611,073	0	6,061,073	0	1,614,000
00527 - Administration and Operatio	1,286,609	0	2,611,073	0	6,061,073	0	1,614,000
<b>1000 - General Fund</b>	<b>1,286,609</b>	<b>0</b>	<b>2,611,073</b>	<b>0</b>	<b>6,061,073</b>	<b>0</b>	<b>1,614,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>1,286,609</b>	<b>0</b>	<b>2,611,073</b>	<b>0</b>	<b>6,061,073</b>	<b>0</b>	<b>1,614,000</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Mayors Office**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	5,031,308	38	5,593,528	42	7,354,944	30	4,736,053
330012 - Mayor's Residence	49,733	0	159,881	0	143,113	0	116,113
<i>00096 - Executive Office</i>	<i>5,081,041</i>	<i>38</i>	<i>5,753,409</i>	<i>42</i>	<i>7,498,057</i>	<i>30</i>	<i>4,852,166</i>
<i>00097 - Neighborhood City Halls</i>							
330015 - Neighborhood City Hall	649,656	4	569,137	4	498,008	0	0
330020 - Neighborhood City Hall	1,473,703	18	1,342,068	18	975,292	0	0
<i>00097 - Neighborhood City Halls</i>	<i>2,123,359</i>	<i>22</i>	<i>1,911,205</i>	<i>22</i>	<i>1,473,300</i>	<i>0</i>	<i>0</i>
<i>12224 - Special Events</i>							
330066 - Special Events	29,698	0	0	0	50,000	0	50,000
<i>12224 - Special Events</i>	<i>29,698</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>13122 - Sr Cit Grant Contr Cash Match 2010-11</i>							
330340 - Sr. Cit Grant Contr Cas	0	0	0	0	85,000	0	85,000
<i>13122 - Sr Cit Grant Contr Cash M</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>
<i>13123 - Outreach and Assistance 2010-11</i>							
330350 - Outreach and Assistan	0	0	0	2	0	2	0
<i>13123 - Outreach and Assistance 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>0</i>	<i>2</i>	<i>0</i>
<i>13155 - Community Relations</i>							
330016 - Community Relations -	0	0	0	0	0	4	916,390
330021 - Community Relations -	0	0	0	0	0	20	1,348,287
330023 - Quality Control	0	0	0	0	0	6	452,847
330056 - Sr. Citizens/Consumer	0	0	0	0	0	7	540,026
<i>13155 - Community Relations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>37</i>	<i>3,257,550</i>



**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Mayors Office**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>12159 - Citizen's Patrol Support</i>							
330033 - Citizen's Patrol Suppor	293,508	0	300,000	0	300,000	0	300,000
<i>12159 - Citizen's Patrol Support</i>	<i>293,508</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>12158 - Detroit 311 Call Center</i>							
330022 - Detroit 311 Call Center	1,772,893	17	1,548,421	17	1,427,495	0	0
<i>12158 - Detroit 311 Call Center</i>	<i>1,772,893</i>	<i>17</i>	<i>1,548,421</i>	<i>17</i>	<i>1,427,495</i>	<i>0</i>	<i>0</i>
<i>12222 - Consumer Advocacy</i>							
330044 - Consumer Advocacy	196,639	0	0	3	217,454	0	0
<i>12222 - Consumer Advocacy</i>	<i>196,639</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>217,454</i>	<i>0</i>	<i>0</i>
<i>12223 - Senior Advocacy</i>							
330055 - Senior Advocacy	495,046	0	0	2	314,974	0	0
<i>12223 - Senior Advocacy</i>	<i>495,046</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>314,974</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>9,992,184</b>	<b>77</b>	<b>9,513,035</b>	<b>88</b>	<b>11,366,280</b>	<b>69</b>	<b>8,544,716</b>
<b>3601 - General Grants</b>							
<i>13123 - Outreach and Assistance 2010-11</i>							
330350 - Outreach and Assistan	0	0	0	0	200,000	0	200,000
<i>13123 - Outreach and Assistance 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>12225 - Outreach and Assistance</i>							
330077 - Outreach and Assistan	9,092	0	0	0	0	0	0
<i>12225 - Outreach and Assistance</i>	<i>9,092</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Mayors Office**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12229 - Outreach and Assistance 07/08</i>							
330078 - Outreach and Assistan	188,921	0	0	0	0	0	0
<i>12229 - Outreach and Assistance C</i>	<i>188,921</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12358 - Single Point of Entry 07/08</i>							
330310 - Single Point of Entry 07	24,445	0	0	0	0	0	0
<i>12358 - Single Point of Entry 07/08</i>	<i>24,445</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12533 - Single Point of Entry (LTC) 08/09</i>							
330320 - Single Point of Entry (L	44,230	0	0	0	0	0	0
<i>12533 - Single Point of Entry (LTC)</i>	<i>44,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12534 - Outreach &amp; Assistance 08/09</i>							
330079 - Outreach & Assistance	208,533	0	0	0	0	0	0
<i>12534 - Outreach &amp; Assistance 08/</i>	<i>208,533</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>475,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>10,467,405</b>	<b>77</b>	<b>9,513,035</b>	<b>88</b>	<b>11,566,280</b>	<b>69</b>	<b>8,744,716</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Mayors Office**

	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	434,056	0	0	0	0	0	0
<i>00096 - Executive Office</i>	<i>434,056</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00097 - Neighborhood City Halls</i>							
330015 - Neighborhood City Hall	22,977	0	15,000	0	12,000	0	0
<i>00097 - Neighborhood City Halls</i>	<i>22,977</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>0</i>
<i>12224 - Special Events</i>							
330066 - Special Events	53,143	0	0	0	50,000	0	50,000
<i>12224 - Special Events</i>	<i>53,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>13155 - Community Relations</i>							
330016 - Community Relations -	0	0	0	0	0	0	449,219
<i>13155 - Community Relations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>449,219</i>
<i>12158 - Detroit 311 Call Center</i>							
330022 - Detroit 311 Call Center	0	0	473,277	0	0	0	0
<i>12158 - Detroit 311 Call Center</i>	<i>0</i>	<i>0</i>	<i>473,277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>510,176</b>	<b>0</b>	<b>488,277</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>499,219</b>
<b>3601 - General Grants</b>							
<i>13123 - Outreach and Assistance 2010-11</i>							
330350 - Outreach and Assistan	0	0	0	0	200,000	0	200,000
<i>13123 - Outreach and Assistance 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Mayors Office**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12534 - Outreach &amp; Assistance 08/09</i>							
330079 - Outreach & Assistance	13,729	0	0	0	0	0	0
<i>12534 - Outreach &amp; Assistance 08/</i>	13,729	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>13,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>523,905</b>	<b>0</b>	<b>488,277</b>	<b>0</b>	<b>262,000</b>	<b>0</b>	<b>699,219</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Municipal Parking**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau General	1,240,618	5	1,463,808	7	4,898,393	56	4,424,409
340085 - Violation Bureau Process	2,681,416	0	3,492,934	0	3,598,000	0	3,598,000
340090 - Enforcement Unit	3,006,282	57	3,478,247	57	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>6,928,316</i>	<i>62</i>	<i>8,434,989</i>	<i>64</i>	<i>8,496,393</i>	<i>56</i>	<i>8,022,409</i>
<b>1000 - General Fund</b>	<b>6,928,316</b>	<b>62</b>	<b>8,434,989</b>	<b>64</b>	<b>8,496,393</b>	<b>56</b>	<b>8,022,409</b>
<b>5100 - Parking Revenue</b>							
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	13,189,917	0	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>13,189,917</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>							
340252 - Revenue Bond Principal	0	0	4,416,864	0	1,655,801	0	1,655,801
<i>06243 - Repayment of Revenue Bond</i>	<i>0</i>	<i>0</i>	<i>4,416,864</i>	<i>0</i>	<i>1,655,801</i>	<i>0</i>	<i>1,655,801</i>
<b>5100 - Parking Revenue</b>	<b>13,189,917</b>	<b>0</b>	<b>4,416,864</b>	<b>0</b>	<b>1,655,801</b>	<b>0</b>	<b>1,655,801</b>
<b>5102 - Parking Operating</b>							
<i>04108 - Operation and Maintenance</i>							
340010 - Administration	3,390,987	21	2,731,537	23	2,569,258	18	2,489,459
340020 - Maintenance	1,196,227	14	999,671	16	848,243	12	843,878
340030 - Operations	5,367,411	0	5,868,701	0	2,911,420	0	2,911,420
340040 - Meter Maintenance	586,416	6	487,594	6	463,088	6	457,709
340050 - Meter Collection	521,427	11	652,243	11	640,103	11	628,617
340060 - Administrations Costs	150,607	0	0	0	(199,996)	0	(199,996)

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5102 - Parking Operating</b>							
<i>04108 - Operation and Maintenance</i>							
340140 - Municipal Parking Oper	9,463,561	0	10,739,744	0	7,232,117	0	6,947,242
04108 - Operation and Maintenance	20,676,636	52	21,479,490	56	14,464,233	47	14,078,329
<b>5102 - Parking Operating</b>	<b>20,676,636</b>	<b>52</b>	<b>21,479,490</b>	<b>56</b>	<b>14,464,233</b>	<b>47</b>	<b>14,078,329</b>
<b>5105 - Parking System Program Reserve</b>							
<i>04111 - Parking System Programs</i>							
340180 - Detroit Authority Bonds	0	0	120,000	0	120,000	0	120,000
340190 - System Program Reserve	0	0	2,684,937	0	1,112,496	0	84,112
04111 - Parking System Programs	0	0	2,804,937	0	1,232,496	0	204,112
<b>5105 - Parking System Program Reserve</b>	<b>0</b>	<b>0</b>	<b>2,804,937</b>	<b>0</b>	<b>1,232,496</b>	<b>0</b>	<b>204,112</b>
<b>5108 - Operations &amp; Contingency Reserve</b>							
<i>06244 - Trustee and Contingency Reserve</i>							
340253 - Operation & Contingency	0	0	771,453	0	629,473	0	0
06244 - Trustee and Contingency F	0	0	771,453	0	629,473	0	0
<b>5108 - Operations &amp; Contingency Reserve</b>	<b>0</b>	<b>0</b>	<b>771,453</b>	<b>0</b>	<b>629,473</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>40,794,869</b>	<b>114</b>	<b>37,907,733</b>	<b>120</b>	<b>26,478,396</b>	<b>103</b>	<b>23,960,651</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau General	12,497,957	0	13,357,689	0	12,873,060	0	11,924,789
<i>00102 - Parking Violations Bureau</i>	<i>12,497,957</i>	<i>0</i>	<i>13,357,689</i>	<i>0</i>	<i>12,873,060</i>	<i>0</i>	<i>11,924,789</i>
<b>1000 - General Fund</b>	<b>12,497,957</b>	<b>0</b>	<b>13,357,689</b>	<b>0</b>	<b>12,873,060</b>	<b>0</b>	<b>11,924,789</b>
<b>5100 - Parking Revenue</b>							
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	8,553,639	0	9,147,000	0	3,700,000	0	3,700,000
340331 - On Street Meter Collection	2,152,934	0	1,980,000	0	2,190,000	0	2,190,000
340332 - Municipal Parking Area	5,980,302	0	6,863,000	0	2,500,000	0	2,500,000
340333 - CBD Lots	232,239	0	371,000	0	551,000	0	551,000
340335 - Interest Earnings	168,709	0	372,000	0	50,000	0	50,000
<i>05976 - Auto Parking Operations</i>	<i>17,087,823</i>	<i>0</i>	<i>18,733,000</i>	<i>0</i>	<i>8,991,000</i>	<i>0</i>	<i>8,991,000</i>
<b>5100 - Parking Revenue</b>	<b>17,087,823</b>	<b>0</b>	<b>18,733,000</b>	<b>0</b>	<b>8,991,000</b>	<b>0</b>	<b>8,991,000</b>
<b>5102 - Parking Operating</b>							
<i>04108 - Operation and Maintenance</i>							
340140 - Municipal Parking Operating	18,103,642	0	10,739,744	0	7,232,117	0	6,947,242
<i>04108 - Operation and Maintenance</i>	<i>18,103,642</i>	<i>0</i>	<i>10,739,744</i>	<i>0</i>	<i>7,232,117</i>	<i>0</i>	<i>6,947,242</i>
<b>5102 - Parking Operating</b>	<b>18,103,642</b>	<b>0</b>	<b>10,739,744</b>	<b>0</b>	<b>7,232,117</b>	<b>0</b>	<b>6,947,242</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5107 - Parking Debt Service Fund</b>							
<i>06243 - Repayment of Revenue Bond - Trustee</i>							
340252 - Revenue Bond Principa	3,551,628	0	0	0	0	0	0
06243 - Repayment of Revenue Bo	3,551,628	0	0	0	0	0	0
<b>5107 - Parking Debt Service Fund</b>	<b>3,551,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>51,241,050</b>	<b>0</b>	<b>42,830,433</b>	<b>0</b>	<b>29,096,177</b>	<b>0</b>	<b>27,863,031</b>



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00199 - Public Commemorations</i>							
350010 - Public Commemoration	3,000	0	3,000	0	3,000	0	3,000
<i>00199 - Public Commemorations</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<i>00204 - Organizations For Cities</i>							
350020 - Dues & Memberships	365,697	0	416,734	0	416,734	0	341,619
<i>00204 - Organizations For Cities</i>	<i>365,697</i>	<i>0</i>	<i>416,734</i>	<i>0</i>	<i>416,734</i>	<i>0</i>	<i>341,619</i>
<i>00362 - Tax Increment Districts</i>							
350100 - DDA Tax Increment Dis	8,094,270	0	9,206,638	0	7,315,269	0	7,315,269
350110 - GM Tax Increment Dist	0	0	113,975	0	113,975	0	113,975
350112 - Miscellaneous Capture	0	0	1,166,325	0	1,166,325	0	1,166,325
350120 - Chrysler-LDFA	2,785,498	0	2,963,167	0	2,547,869	0	2,547,869
350130 - GM Tax Increment Dist	0	0	896,000	0	896,000	0	896,000
<i>00362 - Tax Increment Districts</i>	<i>10,879,768</i>	<i>0</i>	<i>14,346,105</i>	<i>0</i>	<i>12,039,438</i>	<i>0</i>	<i>12,039,438</i>
<i>00444 - Prior Year's Deficit</i>							
351010 - Prior Year's Deficit	0	0	280,000,000	0	0	0	85,524,708
<i>00444 - Prior Year's Deficit</i>	<i>0</i>	<i>0</i>	<i>280,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,524,708</i>
<i>00551 - Prisoner Care</i>							
350160 - Prisoner Care	298,830	0	396,615	0	396,615	0	374,015
<i>00551 - Prisoner Care</i>	<i>298,830</i>	<i>0</i>	<i>396,615</i>	<i>0</i>	<i>396,615</i>	<i>0</i>	<i>374,015</i>
<i>00636 - Distributed State Aid - LTGO - 1989A</i>							
350180 - Dist State Aid 1989 Ch	13,556,200	0	0	0	0	0	0
<i>00636 - Distributed State Aid - LTG</i>	<i>13,556,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00664 - City-County Building Rent and Rehabil:</i>							
350200 - City-County Bldg. Rent	53,355	0	0	0	0	0	210,148
<i>00664 - City-County Building Rent</i>	<i>53,355</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>210,148</i>
<i>00780 - Downtown Development Auth SBT - Inv</i>							
350210 - D.D.A. SBT-Inventory F	314,432	0	58,046	0	58,046	0	49,209
<i>00780 - Downtown Development Au</i>	<i>314,432</i>	<i>0</i>	<i>58,046</i>	<i>0</i>	<i>58,046</i>	<i>0</i>	<i>49,209</i>
<i>00844 - Charter Revision Commission</i>							
351250 - Charter Revision Comr	0	0	250,000	0	701,810	0	750,000
<i>00844 - Charter Revision Commiss</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>701,810</i>	<i>0</i>	<i>750,000</i>
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insuranc	61,586,544	0	72,721,975	0	77,870,091	0	63,886,675
<i>00852 - Claims Fund(Insurance Pre</i>	<i>61,586,544</i>	<i>0</i>	<i>72,721,975</i>	<i>0</i>	<i>77,870,091</i>	<i>0</i>	<i>63,886,675</i>
<i>00870 - Centralized Utility Payments</i>							
350800 - Centralized Utility Payn	336,696	0	11,000	0	11,000	0	11,000
<i>00870 - Centralized Utility Payment</i>	<i>336,696</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
<i>00993 - Downtown Development Authority Bond</i>							
351060 - DDA Bonds 1997	0	0	1,270,913	0	523,963	0	523,963
<i>00993 - Downtown Development Au</i>	<i>0</i>	<i>0</i>	<i>1,270,913</i>	<i>0</i>	<i>523,963</i>	<i>0</i>	<i>523,963</i>
<i>04739 - General Revenue - Non-Departmental</i>							
350620 - City Income Tax Collec	529,656	0	155,000	0	155,000	0	0
351020 - Non-Departmental	15,003,229	0	0	0	0	0	0
<i>04739 - General Revenue - Non-De</i>	<i>15,532,885</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10592 - Drain Fee - Oakland County</i>							
351045 - Drain Fee - Oakland Co	34,958	0	35,000	0	35,000	0	35,000
<i>10592 - Drain Fee - Oakland Count</i>	<i>34,958</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<i>10634 - City Vehicles - Lease/Purchase</i>							
350075 - City Vehicles - Lease/F	20,569,658	0	2,485,750	0	2,485,750	0	2,485,750
<i>10634 - City Vehicles - Lease/Purcl</i>	<i>20,569,658</i>	<i>0</i>	<i>2,485,750</i>	<i>0</i>	<i>2,485,750</i>	<i>0</i>	<i>2,485,750</i>
<i>12129 - 800 Megahertz Debt Service</i>							
351735 - 800 Megahertz Debt St	5,637,133	0	9,463,520	0	9,463,520	0	9,448,982
<i>12129 - 800 Megahertz Debt Servic</i>	<i>5,637,133</i>	<i>0</i>	<i>9,463,520</i>	<i>0</i>	<i>9,463,520</i>	<i>0</i>	<i>9,448,982</i>
<i>12170 - PBX Phone System - Debt Service</i>							
351074 - PBX Phone System - C	367,082	0	0	0	0	0	0
<i>12170 - PBX Phone System - Debt</i>	<i>367,082</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12226 - Interest Short-Term Borrowing/RAN/TAI</i>							
351042 - Interest Short-Term Bo	3,005,107	0	7,746,682	0	5,382,388	0	2,762,192
<i>12226 - Interest Short-Term Borrow</i>	<i>3,005,107</i>	<i>0</i>	<i>7,746,682</i>	<i>0</i>	<i>5,382,388</i>	<i>0</i>	<i>2,762,192</i>
<i>12949 - POC Swap Hedge Payment 2009</i>							
350121 - POC Transaction (eff. C	0	0	39,408,501	0	50,701,419	0	50,701,419
350122 - POC Swap Hedge Pay	0	0	49,936,975	0	44,644,142	0	45,444,142
350126 - POC Transaction 2009	0	0	50,000	0	100,000	0	20,000
<i>12949 - POC Swap Hedge Paymer</i>	<i>0</i>	<i>0</i>	<i>89,395,476</i>	<i>0</i>	<i>95,445,561</i>	<i>0</i>	<i>96,165,561</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10397 - Board of Ethics</i>							
350165 - Board of Ethics	246,084	2	278,789	2	307,256	2	264,033
<i>10397 - Board of Ethics</i>	<i>246,084</i>	<i>2</i>	<i>278,789</i>	<i>2</i>	<i>307,256</i>	<i>2</i>	<i>264,033</i>
<i>00972 - Cable Communications Commission</i>							
350330 - Cable Commission	860,777	5	1,040,222	5	787,312	0	0
350335 - PEG FEES - Cable Com	0	0	120,000	0	300,000	0	0
<i>00972 - Cable Communications Co</i>	<i>860,777</i>	<i>5</i>	<i>1,160,222</i>	<i>5</i>	<i>1,087,312</i>	<i>0</i>	<i>0</i>
<i>00973 - Government Access</i>							
350340 - Government Access	435,190	2	1,175,311	2	490,717	0	0
<i>00973 - Government Access</i>	<i>435,190</i>	<i>2</i>	<i>1,175,311</i>	<i>2</i>	<i>490,717</i>	<i>0</i>	<i>0</i>
<i>13125 - Communication and Media Services</i>							
350325 - Communication Service	0	0	0	9	839,087	8	879,951
350326 - Media Services	0	0	0	0	1,183,343	7	1,180,203
350336 - PEG Fees - Media Serv	0	0	0	0	0	0	256,787
<i>13125 - Communication and Media</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9</i>	<i>2,022,430</i>	<i>15</i>	<i>2,316,941</i>
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authori	1,032,142	9	993,199	9	1,060,757	9	1,046,365
<i>00277 - Detroit Building Authority</i>	<i>1,032,142</i>	<i>9</i>	<i>993,199</i>	<i>9</i>	<i>1,060,757</i>	<i>9</i>	<i>1,046,365</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00276 - Greater Detroit Resource Recovery Auth</i>							
350300 - Grt Det Resource Reco	783,618	11	944,976	11	938,206	0	0
<i>00276 - Greater Detroit Resource R</i>	<i>783,618</i>	<i>11</i>	<i>944,976</i>	<i>11</i>	<i>938,206</i>	<i>0</i>	<i>0</i>
<i>11177 - DHRMS</i>							
351067 - Detroit Human Resourc	1,773,468	0	0	0	0	0	0
351068 - DHRMS HR/Payroll Pro	7,982,514	0	7,977,916	0	0	0	0
351069 - DHRMS GE Capital Ex	7,685,460	0	0	0	0	0	0
<i>11177 - DHRMS</i>	<i>17,441,442</i>	<i>0</i>	<i>7,977,916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00335 - Parking Programs</i>							
350050 - Neighborhood Parking	0	0	40,000	0	40,000	0	40,000
350060 - Special Parking Progra	258,909	0	100,000	0	100,000	0	100,000
350070 - Eastern Market Garage	0	0	65,000	0	65,000	0	65,000
<i>00335 - Parking Programs</i>	<i>258,909</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>
<i>00341 - Tax Support - DOT</i>							
350080 - DOT Operations	86,845,145	0	80,018,789	0	80,018,789	0	55,182,833
<i>00341 - Tax Support - DOT</i>	<i>86,845,145</i>	<i>0</i>	<i>80,018,789</i>	<i>0</i>	<i>80,018,789</i>	<i>0</i>	<i>55,182,833</i>
<i>00347 - Airport Support</i>							
350090 - Contribution To Airport	928,865	0	790,355	0	790,355	0	208,887
<i>00347 - Airport Support</i>	<i>928,865</i>	<i>0</i>	<i>790,355</i>	<i>0</i>	<i>790,355</i>	<i>0</i>	<i>208,887</i>
<i>00396 - World Trade Program</i>							
350140 - Detroit Port Authority	250,000	0	250,000	0	250,000	0	250,000
<i>00396 - World Trade Program</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating	9,638,289	0	10,739,744	0	10,739,744	0	6,947,242
<i>00578 - Parking Systems Operating</i>	<i>9,638,289</i>	<i>0</i>	<i>10,739,744</i>	<i>0</i>	<i>10,739,744</i>	<i>0</i>	<i>6,947,242</i>
<i>00939 - Supplemental Fees (G D R R A)</i>							
350250 - Supplemental Fees (GI	75	0	0	0	0	0	0
<i>00939 - Supplemental Fees (G D F</i>	<i>75</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04443 - Adjustments and Undistributed Costs</i>							
350880 - Undistributed Fringe Ac	100,797,683	0	0	0	0	0	0
351032 - Undistributed Pension	0	0	810,682	0	0	0	0
<i>04443 - Adjustments and Undistrib</i>	<i>100,797,683</i>	<i>0</i>	<i>810,682</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05414 - African American History Museum - Ope</i>							
350290 - Museum Of African Am	2,450,000	0	2,507,500	0	2,500,000	0	1,950,000
<i>05414 - African American History M</i>	<i>2,450,000</i>	<i>0</i>	<i>2,507,500</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>1,950,000</i>
<i>11519 - Fiscal Stabilization Bond Expense</i>							
351031 - Fiscal Stabilization Exp	39,293,590	0	0	0	0	0	14,067,093
<i>11519 - Fiscal Stabilization Bond E</i>	<i>39,293,590</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,067,093</i>
<i>12161 - Zoo Operations</i>							
350095 - Zoo Operations	900,000	0	765,000	0	900,000	0	765,000
<i>12161 - Zoo Operations</i>	<i>900,000</i>	<i>0</i>	<i>765,000</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>765,000</i>
<i>12162 - Historical Operations</i>							
350093 - Historical Operations	502,115	0	450,000	0	500,000	0	450,000
<i>12162 - Historical Operations</i>	<i>502,115</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>450,000</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>12897 - DIA Operations Subsidy</i>							
350096 - DIA Operations Subsid	0	0	500,000	0	500,000	0	500,000
<i>12897 - DIA Operations Subsidy</i>	0	0	500,000	0	500,000	0	500,000
<i>13141 - Eastern Market Operations Subsidy</i>							
350097 - Eastern Market Operat	0	0	0	0	200,000	0	0
<i>13141 - Eastern Market Operations</i>	0	0	0	0	200,000	0	0
<b>1000 - General Fund</b>	<b>395,205,269</b>	<b>29</b>	<b>588,323,299</b>	<b>38</b>	<b>307,498,482</b>	<b>26</b>	<b>58,764,647</b>
<b>1001 - Risk Management Fund</b>							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	52,466,552	0	0	0	0	0	0
<i>05185 - Risk Management Fund</i>	52,466,552	0	0	0	0	0	0
<b>1001 - Risk Management Fund</b>	<b>52,466,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>11452 - Cobo Acquisition Fund 2003</i>							
350731 - Cobo Aquisition Fund 2	45,887	0	0	0	0	0	0
<i>11452 - Cobo Acquisition Fund 200</i>	45,887	0	0	0	0	0	0
<b>4502 - Gen Public Imp.-Tax Rev &amp; Gra</b>	<b>45,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>12152 - Zoo Capital - Facility Improvements</i>							
351385 - Zoo Capital - Facility Im	364,936	0	0	0	0	0	0
<i>12152 - Zoo Capital - Facility Impro</i>	364,936	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>12643 - GO Bond Program Expense</i>							
351384 - GO Bond Program Exp	68,518	0	0	0	0	0	0
<i>12643 - GO Bond Program Expens</i>	<i>68,518</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10724 - Museum of African American History</i>							
350745 - Museum of African Am	60,000	0	0	0	0	0	0
<i>10724 - Museum of African Americ</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12387 - Eastern Market Capital</i>							
351389 - Eastern Market Capital	135,109	0	0	0	0	0	0
<i>12387 - Eastern Market Capital</i>	<i>135,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4510 - Gen Obl Bond Fund-Series 19</b>	<b>628,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6010 - Motor Vehicle Fund</b>							
<i>10633 - Internal Service Fund - Vehicles</i>							
350078 - Internal Service Fund -	14,598,910	0	0	0	0	0	0
<i>10633 - Internal Service Fund - Vel</i>	<i>14,598,910</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12370 - Internal Service Fund Vehicle Debt Serv</i>							
350077 - Internal Service Fund \	19,058,375	0	2,485,750	0	2,485,750	0	2,485,750
<i>12370 - Internal Service Fund Vehi</i>	<i>19,058,375</i>	<i>0</i>	<i>2,485,750</i>	<i>0</i>	<i>2,485,750</i>	<i>0</i>	<i>2,485,750</i>
<b>6010 - Motor Vehicle Fund</b>	<b>33,657,285</b>	<b>0</b>	<b>2,485,750</b>	<b>0</b>	<b>2,485,750</b>	<b>0</b>	<b>2,485,750</b>
<b>7000 - General Retirement</b>							
<i>04314 - General Retiree - Payroll - Refunds and</i>							
351470 - Gen Retire - Pension P	137,247,994	0	0	0	0	0	0
<i>04314 - General Retiree - Payroll -</i>	<i>137,247,994</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>7000 - General Retirement</b>							
<i>05182 - Expenses Funded By Earnings</i>							
350930 - Expenses Funded by E	16,182,415	0	0	0	0	0	0
05182 - Expenses Funded By Earn	16,182,415	0	0	0	0	0	0
<b>7000 - General Retirement</b>	<b>153,430,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7050 - General Retirement System Service Cc</b>							
<i>12098 - General Retirement System Service Cor</i>							
351740 - General Retirement Sy	57,694,281	0	0	0	0	0	0
12098 - General Retirement System	57,694,281	0	0	0	0	0	0
<b>7050 - General Retirement System Se</b>	<b>57,694,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7100 - Police &amp; Firemen Retirement</b>							
<i>04313 - Police and Fire - Payrolls - Refunds and</i>							
350550 - Contributions - Membe	3,599	0	0	0	0	0	0
350920 - Police and Fire Pensi	99,109,936	0	0	0	0	0	0
04313 - Police and Fire - Payrolls -	99,113,535	0	0	0	0	0	0
<i>05183 - Expenses Funded By Earnings</i>							
350915 - Expenses Funded by E	10,672,469	0	0	0	0	0	0
05183 - Expenses Funded By Earn	10,672,469	0	0	0	0	0	0
<b>7100 - Police &amp; Firemen Retirement</b>	<b>109,786,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>7150 - Police and Fire Retirement System Cor</b>							
<i>12099 - Police &amp; Fire Retirement System Service</i>							
351750 - Police and Fire Retirement	42,357,461	0	0	0	0	0	0
12099 - Police & Fire Retirement S	42,357,461	0	0	0	0	0	0
<b>7150 - Police and Fire Retirement Sys</b>	<b>42,357,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7500 - Employees Benefit Plan</b>							
<i>04315 - Employees Benefit Plan</i>							
350950 - Group Life Insurance	2,084,869	0	0	0	0	0	0
350955 - Eye Care - Active	2,418,004	0	0	0	0	0	0
350960 - Hospitalization	308,695,633	0	0	0	0	0	0
350970 - Dental Care Benefits	13,569,484	0	0	0	0	0	0
351490 - Employee Benefit Plan	28	0	0	0	0	0	0
04315 - Employees Benefit Plan	326,768,018	0	0	0	0	0	0
<b>7500 - Employees Benefit Plan</b>	<b>326,768,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7501 - Disability Income Protection Plan</b>							
<i>04312 - Income Protection Plan</i>							
350905 - Income Protection	1,428,852	0	0	0	0	0	0
04312 - Income Protection Plan	1,428,852	0	0	0	0	0	0
<b>7501 - Disability Income Protection P</b>	<b>1,428,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>7502 - Employee Death Benefit Plan</b>							
<i>00989 - Employee Death Benefit Plan</i>							
350940 - Employee Death Benef	2,015,127	0	0	0	0	0	0
00989 - Employee Death Benefit Pl	2,015,127	0	0	0	0	0	0
<b>7502 - Employee Death Benefit Plan</b>	<b>2,015,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9005 - Tax Increment Financing Authority</b>							
<i>00979 - TIFA - GM Poletown Project</i>							
351410 - TIFA - GM Poletown Pr	70,000	0	0	0	0	0	0
00979 - TIFA - GM Poletown Projec	70,000	0	0	0	0	0	0
<b>9005 - Tax Increment Financing Auth</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>1,175,553,708</b>	<b>29</b>	<b>590,809,049</b>	<b>38</b>	<b>309,984,232</b>	<b>26</b>	<b>361,250,397</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00278 - Building Authority Lease Pmts</i>							
350720 - Support Building Autho	44	0	3,000	0	3,000	0	0
<i>00278 - Building Authority Lease Pi</i>	<i>44</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>
<i>00780 - Downtown Development Auth SBT - Inv</i>							
350210 - D.D.A. SBT-Inventory F	56,044	0	58,046	0	58,046	0	49,209
<i>00780 - Downtown Development Ai</i>	<i>56,044</i>	<i>0</i>	<i>58,046</i>	<i>0</i>	<i>58,046</i>	<i>0</i>	<i>49,209</i>
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insurance	9,136,905	0	9,671,000	0	9,136,905	0	8,657,000
<i>00852 - Claims Fund(Insurance Pre</i>	<i>9,136,905</i>	<i>0</i>	<i>9,671,000</i>	<i>0</i>	<i>9,136,905</i>	<i>0</i>	<i>8,657,000</i>
<i>00993 - Downtown Development Authority Bond</i>							
351060 - DDA Bonds 1997	0	0	1,270,913	0	523,963	0	523,963
<i>00993 - Downtown Development Ai</i>	<i>0</i>	<i>0</i>	<i>1,270,913</i>	<i>0</i>	<i>523,963</i>	<i>0</i>	<i>523,963</i>
<i>04739 - General Revenue - Non-Departmental</i>							
350350 - Property Tax Collector	189,119,618	0	195,832,891	0	167,949,754	0	173,482,326
350360 - State Sales Tax - SRS	270,518,642	0	278,797,808	0	238,550,000	0	236,891,445
350380 - Investment Earnings	2,325,158	0	3,000,000	0	3,000,000	0	2,500,000
350620 - City Income Tax Collec	280,546,445	0	245,000,000	0	200,000,000	0	215,000,000
351020 - Non-Departmental	45,444,060	0	36,489,686	0	36,050,000	0	49,916,313
351050 - Casino Gaming Fees	173,039,484	0	176,600,000	0	166,350,000	0	173,360,000
<i>04739 - General Revenue - Non-De</i>	<i>960,993,407</i>	<i>0</i>	<i>935,720,385</i>	<i>0</i>	<i>811,899,754</i>	<i>0</i>	<i>851,150,084</i>
<i>05080 - Cable Franchise Fee</i>							
350510 - Cable Franchise Fee	5,122,239	0	4,240,500	0	5,000,000	0	5,000,000
<i>05080 - Cable Franchise Fee</i>	<i>5,122,239</i>	<i>0</i>	<i>4,240,500</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>06925 - Temp Casino Site Sup &amp; Infra Imp</i>							
351056 - Motor City Temporary C	5,853,253	0	5,500,000	0	5,000,000	0	5,531,000
351057 - Greektown Temporary	4,000,000	0	4,400,000	0	4,000,000	0	4,200,000
351058 - MGM Grand Temporar	7,132,551	0	7,000,000	0	6,500,000	0	7,049,000
<i>06925 - Temp Casino Site Sup &amp; Ir</i>	<i>16,985,804</i>	<i>0</i>	<i>16,900,000</i>	<i>0</i>	<i>15,500,000</i>	<i>0</i>	<i>16,780,000</i>
<i>11913 - 800 MHZ Project</i>							
351731 - 800MHZ Project GO Bt	74,000	0	0	0	0	0	0
<i>11913 - 800 MHZ Project</i>	<i>74,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12226 - Interest Short-Term Borrowing/RAN/TAI</i>							
351042 - Interest Short-Term Bo	518,955	0	0	0	0	0	0
<i>12226 - Interest Short-Term Borrow</i>	<i>518,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12949 - POC Swap Hedge Payment 2009</i>							
350121 - POC Transaction (eff. C	0	0	89,345,476	0	95,345,561	0	96,145,561
<i>12949 - POC Swap Hedge Paymer</i>	<i>0</i>	<i>0</i>	<i>89,345,476</i>	<i>0</i>	<i>95,345,561</i>	<i>0</i>	<i>96,145,561</i>
<i>12950 - Detroit Windsor Tunnel Securitization</i>							
350123 - Detroit Windsor Tunnel	0	0	100,000,000	0	40,000,000	0	0
<i>12950 - Detroit Windsor Tunnel Sex</i>	<i>0</i>	<i>0</i>	<i>100,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>
<i>12951 - Parking System Securitization</i>							
350124 - Parking System Securi	0	0	100,000,000	0	0	0	0
<i>12951 - Parking System Securitizat</i>	<i>0</i>	<i>0</i>	<i>100,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>12952 - Public Lighting System Securitization</i>							
350125 - Public Lighting System	0	0	75,000,000	0	0	0	0
<i>12952 - Public Lighting System Sec</i>	<i>0</i>	<i>0</i>	<i>75,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13224 - Restructuring Consolidation</i>							
350045 - Restructuring Consolid	0	0	0	0	0	0	85,524,708
<i>13224 - Restructuring Consolidation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,524,708</i>
<i>00972 - Cable Communications Commission</i>							
350330 - Cable Commission	296,278	0	500	0	500	0	0
350335 - PEG FEES - Cable Com	0	0	120,000	0	300,000	0	0
<i>00972 - Cable Communications Co</i>	<i>296,278</i>	<i>0</i>	<i>120,500</i>	<i>0</i>	<i>300,500</i>	<i>0</i>	<i>0</i>
<i>13125 - Communication and Media Services</i>							
350325 - Communication Service	0	0	0	0	130,000	0	130,000
350326 - Media Services	0	0	0	0	500	0	500
350336 - PEG Fees - Media Serv	0	0	0	0	0	0	256,787
<i>13125 - Communication and Media</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,500</i>	<i>0</i>	<i>387,287</i>
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authori	2,044,305	0	993,199	0	1,060,757	0	1,046,365
<i>00277 - Detroit Building Authority</i>	<i>2,044,305</i>	<i>0</i>	<i>993,199</i>	<i>0</i>	<i>1,060,757</i>	<i>0</i>	<i>1,046,365</i>
<i>00276 - Greater Detroit Resource Recovery Auth</i>							
350300 - Grt Det Resource Reco	2,169,166	0	944,976	0	938,206	0	0
<i>00276 - Greater Detroit Resource R</i>	<i>2,169,166</i>	<i>0</i>	<i>944,976</i>	<i>0</i>	<i>938,206</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating	9,638,289	0	10,739,744	0	10,739,744	0	6,947,242
<i>00578 - Parking Systems Operating</i>	<i>9,638,289</i>	<i>0</i>	<i>10,739,744</i>	<i>0</i>	<i>10,739,744</i>	<i>0</i>	<i>6,947,242</i>
<i>00939 - Supplemental Fees (G D R R A)</i>							
350250 - Supplemental Fees (GI	0	0	0	0	0	0	1,000,000
<i>00939 - Supplemental Fees (G D R</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<b>1000 - General Fund</b>	<b>1,007,035,436</b>	<b>0</b>	<b>1,345,007,739</b>	<b>0</b>	<b>990,636,936</b>	<b>0</b>	<b>1,073,211,419</b>
<b>1001 - Risk Management Fund</b>							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	61,614,345	0	0	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>61,614,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1001 - Risk Management Fund</b>	<b>61,614,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>11452 - Cobo Acquisition Fund 2003</i>							
350731 - Cobo Aquisition Fund 2	103,889	0	0	0	0	0	0
<i>11452 - Cobo Acquisition Fund 20C</i>	<i>103,889</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00579 - Cobo Hall Expansion Project</i>							
350730 - Cobo Hall Expansion P	5,433	0	0	0	0	0	0
<i>00579 - Cobo Hall Expansion Proje</i>	<i>5,433</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Gr</b>	<b>109,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>4503 - General Obligation Bond Fund</b>							
<i>00650 - General Bond Fund Investment Earning</i>							
351330 - GO Bond Fund Investr	1,412	0	0	0	0	0	0
<i>00650 - General Bond Fund Investi</i>	<i>1,412</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4503 - General Obligation Bond Func</b>	<b>1,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4506 - Gen Obl Bond Fund-Series 1989A</b>							
<i>00747 - G O Bonds Series 1989A Investment Ea</i>							
351350 - GO Bond Series 1989A	16,764	0	0	0	0	0	0
<i>00747 - G O Bonds Series 1989A In</i>	<i>16,764</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4506 - Gen Obl Bond Fund-Series 198</b>	<b>16,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4508 - Gen Obl Bond Fund-Series 1991</b>							
<i>00816 - GO Bonds Series 1991 Investment Earn</i>							
351370 - GO Bond Series 1991	6,223	0	0	0	0	0	0
<i>00816 - GO Bonds Series 1991 Inv</i>	<i>6,223</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4508 - Gen Obl Bond Fund-Series 199</b>	<b>6,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00839 - G O Bonds Series 1993 Investment Earn</i>							
351380 - GO Bond Series 1993	740,887	0	0	0	0	0	0
<i>00839 - G O Bonds Series 1993 In</i>	<i>740,887</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>740,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>TOTREV - TOTAL REVENUES</b>							
<b>4511 - Casino Land Acquisition Fund #1</b>							
<i>10181 - Casino Land Aquisition</i>							
351720 - Casino Land Acquisitio	3,575	0	0	0	0	0	0
10181 - Casino Land Aquisition	3,575	0	0	0	0	0	0
<b>4511 - Casino Land Acquisition Fund</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4512 - GO Bond Series 2008</b>							
<i>12574 - GO Bond Series 2008 - Investment Earr</i>							
351381 - GO Bond Series 2009	619,331	0	0	0	0	0	0
12574 - GO Bond Series 2008 - Inv	619,331	0	0	0	0	0	0
<i>12752 - Bond Sale 2008 Series Refunding Issua</i>							
351391 - Bond Sale 2008 Series	99,930	0	0	0	0	0	0
12752 - Bond Sale 2008 Series Rei	99,930	0	0	0	0	0	0
<b>4512 - GO Bond Series 2008</b>	<b>719,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6010 - Motor Vehicle Fund</b>							
<i>10633 - Internal Service Fund - Vehicles</i>							
350078 - Internal Service Fund -	20,731,898	0	2,485,750	0	2,485,750	0	2,485,750
10633 - Internal Service Fund - Vel	20,731,898	0	2,485,750	0	2,485,750	0	2,485,750
<b>6010 - Motor Vehicle Fund</b>	<b>20,731,898</b>	<b>0</b>	<b>2,485,750</b>	<b>0</b>	<b>2,485,750</b>	<b>0</b>	<b>2,485,750</b>
<b>7000 - General Retirement</b>							
<i>04314 - General Retiree - Payroll - Refunds and</i>							
350560 - Contributions - Membe	48,839,638	0	0	0	0	0	0
04314 - General Retiree - Payroll -	48,839,638	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>7000 - General Retirement</b>							
<i>05182 - Expenses Funded By Earnings</i>							
350930 - Expenses Funded by E	51,329,534	0	0	0	0	0	0
05182 - Expenses Funded By Earn	51,329,534	0	0	0	0	0	0
<b>7000 - General Retirement</b>	<b>100,169,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7050 - General Retirement System Service Cc</b>							
<i>12098 - General Retirement System Service Cor</i>							
351740 - General Retirement Sy	46,431,883	0	0	0	0	0	0
12098 - General Retirement System	46,431,883	0	0	0	0	0	0
<b>7050 - General Retirement System Se</b>	<b>46,431,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7100 - Police &amp; Firemen Retirement</b>							
<i>04313 - Police and Fire - Payrolls - Refunds and</i>							
350550 - Contributions - Membe	10,880,629	0	0	0	0	0	0
04313 - Police and Fire - Payrolls -	10,880,629	0	0	0	0	0	0
<i>05183 - Expenses Funded By Earnings</i>							
350915 - Expenses Funded by E	22,332,455	0	0	0	0	0	0
05183 - Expenses Funded By Earn	22,332,455	0	0	0	0	0	0
<b>7100 - Police &amp; Firemen Retirement</b>	<b>33,213,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>7150 - Police and Fire Retirement System Cor</b>							
<i>12099 - Police &amp; Fire Retirement System Service</i>							
351750 - Police and Fire Retirement	39,592,913	0	0	0	0	0	0
<i>12099 - Police &amp; Fire Retirement S</i>	<i>39,592,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>7150 - Police and Fire Retirement Sys</b>	<b>39,592,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7500 - Employees Benefit Plan</b>							
<i>04315 - Employees Benefit Plan</i>							
350950 - Group Life Insurance	16,775,707	0	0	0	0	0	0
350955 - Eye Care - Active	3,616,341	0	0	0	0	0	0
350960 - Hospitalization	260,781,467	0	0	0	0	0	0
350965 - Death Benefits	513	0	0	0	0	0	0
350970 - Dental Care Benefits	12,992,517	0	0	0	0	0	0
351490 - Employee Benefit Plan	126,996	0	0	0	0	0	0
<i>04315 - Employees Benefit Plan</i>	<i>294,293,541</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>7500 - Employees Benefit Plan</b>	<b>294,293,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7501 - Disability Income Protection Plan</b>							
<i>04312 - Income Protection Plan</i>							
350905 - Income Protection	1,423,826	0	0	0	0	0	0
<i>04312 - Income Protection Plan</i>	<i>1,423,826</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>7501 - Disability Income Protection P</b>	<b>1,423,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>7502 - Employee Death Benefit Plan</b>							
<i>00989 - Employee Death Benefit Plan</i>							
350940 - Employee Death Benef	5,120,534	0	0	0	0	0	0
00989 - Employee Death Benefit Pl	5,120,534	0	0	0	0	0	0
<b>7502 - Employee Death Benefit Plan</b>	<b>5,120,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7510 - Other Trust and Agency</b>							
<i>06408 - Trusts</i>							
350530 - Pingree Memorial	518	0	0	0	0	0	0
06408 - Trusts	518	0	0	0	0	0	0
<b>7510 - Other Trust and Agency</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>1,611,224,594</b>	<b>0</b>	<b>1,347,493,489</b>	<b>0</b>	<b>993,122,686</b>	<b>0</b>	<b>1,075,697,169</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00015 - Real Estate - City</i>							
360131 - Real Estate-City	3,555,639	13	2,005,080	11	1,658,773	0	0
<i>00015 - Real Estate - City</i>	3,555,639	13	2,005,080	11	1,658,773	0	0
<i>00883 - Development - City</i>							
360052 - Planning and Developm	802,336	6	1,035,968	3	563,277	0	0
360053 - ONCR	228,471	1	261,966	1	269,756	0	0
360105 - Planning - City	85,163	0	0	0	0	0	0
360145 - Development City	892,992	5	1,003,461	3	460,402	0	0
<i>00883 - Development - City</i>	2,008,962	12	2,301,395	7	1,293,435	0	0
<i>00014 - Community Development</i>							
360130 - Community Developme	629,284	0	545,926	0	649,500	0	538,000
<i>00014 - Community Development</i>	629,284	0	545,926	0	649,500	0	538,000
<i>00595 - Economic Development Corporation</i>							
360134 - Economic Developmen	300,000	0	300,000	0	300,000	0	300,000
<i>00595 - Economic Development Co</i>	300,000	0	300,000	0	300,000	0	300,000
<i>00597 - Economic Growth Corporation</i>							
360135 - Economic Growth Corp	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
<i>00597 - Economic Growth Corporat</i>	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
<i>12368 - DTC Loan Repayment</i>							
364046 - DTC Loan Repayment	182,927	0	147,000	0	147,000	0	147,000
<i>12368 - DTC Loan Repayment</i>	182,927	0	147,000	0	147,000	0	147,000
<i>13166 - Business Outreach</i>							
365010 - Welcome Center/Busin	0	0	0	0	0	3	902,964

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>13166 - Business Outreach</i>							
365020 - DBB Certifications	0	0	0	0	0	1	66,210
365030 - Office of Neighborhood	0	0	0	0	0	3	647,902
365040 - Development - City	0	0	0	0	0	2	403,914
<i>13166 - Business Outreach</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9</i>	<i>2,020,990</i>
<i>13167 - Administration</i>							
365060 - Abatement Approvals a	0	0	0	0	0	3	298,100
<i>13167 - Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>298,100</i>
<i>13168 - Real Estate and GIS Services</i>							
365080 - Real Estate - City	0	0	0	0	0	10	1,599,611
365090 - GIS Services	0	0	0	0	0	3	202,605
<i>13168 - Real Estate and GIS Servic</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13</i>	<i>1,802,216</i>
<b>1000 - General Fund</b>	<b>7,676,812</b>	<b>25</b>	<b>6,299,401</b>	<b>18</b>	<b>5,048,708</b>	<b>25</b>	<b>6,106,306</b>
<b>2001 - Block Grant</b>							
<i>06040 - PDD Administration BG</i>							
360010 - Administration	1,918,032	19	1,761,932	18	1,834,023	14	1,891,615
360012 - Grants/MIS	624,383	9	760,107	9	748,374	8	731,533
360013 - Financial Management	1,059,272	14	1,087,091	14	1,060,759	13	1,040,226
360015 - Contract Compliance	800,187	10	979,595	10	869,969	7	841,743
360016 - Distributed Costs	4,804,631	0	4,644,386	0	4,907,977	0	3,603,632
360018 - Cost Allocated-Other A	4,486,932	0	(4,529,132)	0	(4,308,578)	0	(4,400,579)
<i>06040 - PDD Administration BG</i>	<i>13,693,437</i>	<i>52</i>	<i>4,703,979</i>	<i>51</i>	<i>5,112,524</i>	<i>42</i>	<i>3,708,170</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04328 - Island View Development Corporation</i>							
360307 - Island View Developme	28,423	0	0	0	0	0	0
<i>04328 - Island View Development C</i>	28,423	0	0	0	0	0	0
<i>05544 - Neighborhood Opportunity Fund BG 5</i>							
360558 - Neighborhood Opportu	375,943	0	100,000	0	0	0	0
<i>05544 - Neighborhood Opportunity</i>	375,943	0	100,000	0	0	0	0
<i>05997 - Northwest Detroit Neighborhood Develo</i>							
360641 - Northwest Detroit Neigl	106,448	0	150,000	0	0	0	0
<i>05997 - Northwest Detroit Neighboi</i>	106,448	0	150,000	0	0	0	0
<i>06044 - Development BG</i>							
360060 - Development	2,375,446	18	2,849,612	25	38,198	0	0
360100 - Planning	1,506,431	12	1,751,023	12	1,685,409	0	0
360120 - Real Estate BG App 6C	79,339	0	0	0	0	0	0
<i>06044 - Development BG</i>	3,961,216	30	4,600,635	37	1,723,607	0	0
<i>06124 - Brush Park/Woodward East BG</i>							
360677 - Brush Park/Woodward	435,220	0	0	0	0	0	0
<i>06124 - Brush Park/Woodward Eas</i>	435,220	0	0	0	0	0	0
<i>06186 - Warren Conner Development Coalition I</i>							
361481 - Warren Conner Develo	176,996	0	50,000	0	0	0	0
<i>06186 - Warren Conner Developme</i>	176,996	0	50,000	0	0	0	0
<i>07113 - U-Snap-Bac BG</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>07113 - U-Snap-Bac BG</i>							
360834 - U-Snap-Bac BG	160,860	0	200,000	0	0	0	0
<i>07113 - U-Snap-Bac BG</i>	<i>160,860</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07326 - Core City Neighborhoods NOF</i>							
360859 - Core City Neighborhoo	15,765	0	0	0	0	0	0
<i>07326 - Core City Neighborhoods †</i>	<i>15,765</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10029 - Far East Side RFP PH I-BG</i>							
361489 - Far East Side RFP PH	682,486	0	0	0	0	0	0
<i>10029 - Far East Side RFP PH I-BK</i>	<i>682,486</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10355 - Fair Housing</i>							
362705 - Fair Housing	24,682	0	0	0	0	0	0
<i>10355 - Fair Housing</i>	<i>24,682</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11551 - Eastern Market Adv Coal</i>							
362754 - Eastern Market Adv Cc	0	0	150,000	0	0	0	0
<i>11551 - Eastern Market Adv Coal</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12184 - Gratiot McDougall United Comm Dev Cc</i>							
367130 - Gratiot McDougall Unit	46,010	0	0	0	0	0	0
<i>12184 - Gratiot McDougall United C</i>	<i>46,010</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04028 - Cacaco 108 Loan</i>							
360234 - CARACO 108 Loan	1,170,858	0	0	0	0	0	0
<i>04028 - Cacaco 108 Loan</i>	<i>1,170,858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05797 - Eight Mile Boulevard BG</i>							



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05797 - Eight Mile Boulevard BG</i>							
360600 - Eight Mile Boulevard B	22,700	0	22,700	0	22,700	0	22,700
<i>05797 - Eight Mile Boulevard BG</i>	<i>22,700</i>	<i>0</i>	<i>22,700</i>	<i>0</i>	<i>22,700</i>	<i>0</i>	<i>22,700</i>
<i>05994 - Garfield 108 Loan</i>							
360639 - Garfield 108 Loan	34,329	0	157,592	0	157,592	0	157,592
<i>05994 - Garfield 108 Loan</i>	<i>34,329</i>	<i>0</i>	<i>157,592</i>	<i>0</i>	<i>157,592</i>	<i>0</i>	<i>157,592</i>
<i>05995 - Riverbend 108 Loan</i>							
360640 - Riverbend 108 Loan	860,100	0	0	0	0	0	0
<i>05995 - Riverbend 108 Loan</i>	<i>860,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10070 - Stuberstone 108 Loan</i>							
360128 - Stuberstone 108 Loan	5,714	0	38,589	0	38,589	0	38,589
<i>10070 - Stuberstone 108 Loan</i>	<i>5,714</i>	<i>0</i>	<i>38,589</i>	<i>0</i>	<i>38,589</i>	<i>0</i>	<i>38,589</i>
<i>10071 - Demolition Float</i>							
361980 - Demolition Float	0	0	1,912,692	0	2,000,000	0	2,000,000
<i>10071 - Demolition Float</i>	<i>0</i>	<i>0</i>	<i>1,912,692</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>10372 - Ferry Street Inn Section 108</i>							
362722 - Ferry Street Inn Section 108	143,505	0	209,337	0	209,337	0	209,337
<i>10372 - Ferry Street Inn Section 108</i>	<i>143,505</i>	<i>0</i>	<i>209,337</i>	<i>0</i>	<i>209,337</i>	<i>0</i>	<i>209,337</i>
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	820,925	0	828,671	0	828,671	0	828,671
<i>10574 - New Amsterdam</i>	<i>820,925</i>	<i>0</i>	<i>828,671</i>	<i>0</i>	<i>828,671</i>	<i>0</i>	<i>828,671</i>
<i>11302 - ONCR Project</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11302 - ONCR Project</i>							
363138 - ONCR Project	24,728	0	0	0	75,000	0	75,000
<i>11302 - ONCR Project</i>	<i>24,728</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>11747 - Mexicantown WC - Section 108 Repaym</i>							
364023 - Mexicantown WC - Sec	404,684	0	404,684	0	404,684	0	404,684
<i>11747 - Mexicantown WC - Section</i>	<i>404,684</i>	<i>0</i>	<i>404,684</i>	<i>0</i>	<i>404,684</i>	<i>0</i>	<i>404,684</i>
<i>11770 - Book Cadillac Sec 108 Repayment</i>							
364026 - Book Cadillac Sec 108	231,265	0	921,323	0	921,323	0	921,323
<i>11770 - Book Cadillac Sec 108 Rep</i>	<i>231,265</i>	<i>0</i>	<i>921,323</i>	<i>0</i>	<i>921,323</i>	<i>0</i>	<i>921,323</i>
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>							
364027 - Vernor Lawndale Sec 1	97,489	0	97,489	0	97,489	0	97,489
<i>11771 - Vernor Lawndale Sec 108</i>	<i>97,489</i>	<i>0</i>	<i>97,489</i>	<i>0</i>	<i>97,489</i>	<i>0</i>	<i>97,489</i>
<i>11774 - Garfield Sec 108</i>							
364028 - Garfield Sec 108 Repa	296,417	0	440,385	0	440,385	0	440,385
<i>11774 - Garfield Sec 108</i>	<i>296,417</i>	<i>0</i>	<i>440,385</i>	<i>0</i>	<i>440,385</i>	<i>0</i>	<i>440,385</i>
<i>12173 - Fort Shelby Section 108 Repayment</i>							
364035 - Fort Shelby Section 10	0	0	915,015	0	915,015	0	915,015
<i>12173 - Fort Shelby Section 108 Re</i>	<i>0</i>	<i>0</i>	<i>915,015</i>	<i>0</i>	<i>915,015</i>	<i>0</i>	<i>915,015</i>
<i>12638 - Woodward Garden Section 108 Repymt</i>							
364037 - Woodward Garden Sec	16,560	0	630,720	0	630,720	0	630,720
<i>12638 - Woodward Garden Section</i>	<i>16,560</i>	<i>0</i>	<i>630,720</i>	<i>0</i>	<i>630,720</i>	<i>0</i>	<i>630,720</i>
<i>13167 - Administration</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>13167 - Administration</i>							
365070 - Development BG	0	0	0	0	0	20	3,128,357
<i>13167 - Administration</i>	0	0	0	0	0	20	3,128,357
<i>13169 - Planning</i>							
365100 - Planning	0	0	0	0	0	12	1,696,021
<i>13169 - Planning</i>	0	0	0	0	0	12	1,696,021
<i>13172 - Eastern Market Project</i>							
365180 - Eastern Market Project	0	0	0	0	0	0	500,000
<i>13172 - Eastern Market Project</i>	0	0	0	0	0	0	500,000
<i>13173 - Riverfront Projects</i>							
365190 - Riverfront Projects	0	0	0	0	0	0	804,345
<i>13173 - Riverfront Projects</i>	0	0	0	0	0	0	804,345
<i>04139 - Detroit Area Pre-College Engineering Pr</i>							
360238 - Detroit Area Pre Colleg	44,252	0	50,000	0	0	0	0
<i>04139 - Detroit Area Pre-College E</i>	44,252	0	50,000	0	0	0	0
<i>04140 - Detroit Association of Black Organizatio</i>							
360239 - Detroit Association of E	70,103	0	0	0	0	0	0
<i>04140 - Detroit Association of Blacl</i>	70,103	0	0	0	0	0	0
<i>04145 - Blackstone Park Association</i>							
360242 - Blackstone Park Assoc	22,355	0	75,000	0	0	0	0
<i>04145 - Blackstone Park Associatic</i>	22,355	0	75,000	0	0	0	0
<i>04157 - Bethune Community Council NOF</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04157 - Bethune Community Council NOF</i>							
360250 - Bethune Community C	130	0	150,000	0	0	0	0
<i>04157 - Bethune Community Coun</i>	<i>130</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04162 - Community Food Depot NOF</i>							
360255 - Community Food Depo	64,036	0	0	0	0	0	0
<i>04162 - Community Food Depot NK</i>	<i>64,036</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04163 - Schulze Community and Economic Dev</i>							
360256 - Schulze Community an	0	0	75,000	0	0	0	0
<i>04163 - Schulze Community and E</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04172 - Family Service Detroit/Wayne NOF</i>							
360262 - Family Service Detroit/	37,500	0	50,000	0	0	0	0
<i>04172 - Family Service Detroit/Way</i>	<i>37,500</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04178 - World Medical Relief</i>							
360263 - World Medical Relief	45,000	0	50,000	0	0	0	0
<i>04178 - World Medical Relief</i>	<i>45,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04179 - Northeast Council of Block Club</i>							
360264 - Northeast Council of BI	40,623	0	75,000	0	0	0	0
<i>04179 - Northeast Council of Block</i>	<i>40,623</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04186 - Northeast Guidance Center NOF</i>							
360268 - Northeast Guidance Ce	13,190	0	0	0	0	0	0
<i>04186 - Northeast Guidance Cente</i>	<i>13,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04257 - Fellowship Incorporated NOF</i>							
360290 - Fellowship Inc NOF	0	0	100,000	0	0	0	0
<i>04257 - Fellowship Incorporated NOF</i>	0	0	100,000	0	0	0	0
<i>04262 - Mason Drummer Boys Booster Club</i>							
360292 - Mason Drummer Boys	22,630	0	50,000	0	0	0	0
<i>04262 - Mason Drummer Boys Boc</i>	22,630	0	50,000	0	0	0	0
<i>04274 - Project Transition NOF</i>							
360298 - Project Transition NOF	21,709	0	0	0	0	0	0
<i>04274 - Project Transition NOF</i>	21,709	0	0	0	0	0	0
<i>04278 - Warm Training Program NOF</i>							
360300 - Warm Training Program NOF	52,900	0	50,000	0	0	0	0
<i>04278 - Warm Training Program NOF</i>	52,900	0	50,000	0	0	0	0
<i>04343 - Virginia Park Citizens District Council BC</i>							
360315 - Virginia Park Citizens District Council BC	762	0	100,000	0	0	0	0
<i>04343 - Virginia Park Citizens District Council BC</i>	762	0	100,000	0	0	0	0
<i>04377 - Westside Cultural and Athletic Club NOF</i>							
360327 - Westside Cultural and Athletic Club NOF	355	0	0	0	0	0	0
<i>04377 - Westside Cultural and Athletic Club NOF</i>	355	0	0	0	0	0	0
<i>04435 - Gleaners Community Food Bank NOF</i>							
360344 - Gleaners Community Food Bank NOF	36,409	0	50,000	0	0	0	0
<i>04435 - Gleaners Community Food Bank NOF</i>	36,409	0	50,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04437 - Parkside Intergeneration Center NOF</i>							
360346 - Parkside Intergeneratic	13,680	0	0	0	0	0	0
<i>04437 - Parkside Intergeneration C</i>	13,680	0	0	0	0	0	0
<i>04440 - Kabaz (Black Jewels) Incorporated NOF</i>							
360349 - Kabaz(Black Jewels) Ir	2,162	0	0	0	0	0	0
<i>04440 - Kabaz (Black Jewels) Incoi</i>	2,162	0	0	0	0	0	0
<i>04441 - Kim Logan Community Clinic Inc</i>							
360350 - Kim Logan Community	2,754	0	0	0	0	0	0
<i>04441 - Kim Logan Community Clir</i>	2,754	0	0	0	0	0	0
<i>04467 - Wolverine Human Services NOF</i>							
360366 - Wolverine Human Serv	0	0	50,000	0	0	0	0
<i>04467 - Wolverine Human Services</i>	0	0	50,000	0	0	0	0
<i>04680 - Corinthian Development Incorporated N</i>							
360373 - Corinthian Developmer	512	0	0	0	0	0	0
<i>04680 - Corinthian Development In</i>	512	0	0	0	0	0	0
<i>04681 - Muslim Center NOF</i>							
367217 - The Muslim Center	0	0	50,000	0	0	0	0
<i>04681 - Muslim Center NOF</i>	0	0	50,000	0	0	0	0
<i>04683 - Alzheimer Association Detroit Area NOF</i>							
360375 - Alzheimers Associatio	35,828	0	50,000	0	0	0	0
<i>04683 - Alzheimer Association Deti</i>	35,828	0	50,000	0	0	0	0
<i>04735 - Adult Well-Being Services NOF</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04735 - Adult Well-Being Services NOF</i>							
360407 - Adult Well Being Servic	77,777	0	50,000	0	0	0	0
<i>04735 - Adult Well-Being Services</i>	<i>77,777</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04884 - Bagley Community Council NOF</i>							
360416 - Bagley Community Cou	107,009	0	150,000	0	0	0	0
<i>04884 - Bagley Community Council</i>	<i>107,009</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04885 - Detroit Area Council Boy Scouts NOF</i>							
360417 - Detroit Area Council Bc	74,850	0	50,000	0	0	0	0
<i>04885 - Detroit Area Council Boy S</i>	<i>74,850</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04890 - Goal Adult Day Care NOF</i>							
360421 - Goal Adult Day Care N	42,950	0	0	0	0	0	0
<i>04890 - Goal Adult Day Care NOF</i>	<i>42,950</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04892 - Kelly Morang Center NOF</i>							
360423 - Kelly Morang Center N	26,358	0	50,000	0	0	0	0
<i>04892 - Kelly Morang Center NOF</i>	<i>26,358</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04898 - Ser Metro Detroit Jobs for Progress NOI</i>							
360427 - Ser Metro Detroit Jobs	7,112	0	0	0	0	0	0
<i>04898 - Ser Metro Detroit Jobs for</i>	<i>7,112</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05122 - Detroit/Windsor Dance Academy NOF</i>							
360437 - Detroit Windsor Dance	26,607	0	0	0	0	0	0
<i>05122 - Detroit/Windsor Dance Aca</i>	<i>26,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05125 - Bagley Housing Association NOF</i>							
360439 - Bagley Housing Associ	126,485	0	0	0	0	0	0
<i>05125 - Bagley Housing Associatio.</i>	<i>126,485</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05134 - Pro-Literacy Detroit</i>							
360442 - Pro-Literacy Detroit	36,195	0	0	0	0	0	0
<i>05134 - Pro-Literacy Detroit</i>	<i>36,195</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05137 - Davison Association Neighborhood Bloc</i>							
360445 - Davison Association Ne	74,044	0	0	0	0	0	0
<i>05137 - Davison Association Neigh</i>	<i>74,044</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05138 - Field Street Community NOF</i>							
361474 - Field Street Community	36,005	0	75,000	0	0	0	0
<i>05138 - Field Street Community NC</i>	<i>36,005</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05149 - St Patrick Senior Center</i>							
360454 - St Patrick Senior Cente	8,151	0	50,000	0	0	0	0
<i>05149 - St Patrick Senior Center</i>	<i>8,151</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05171 - Hospice Southeast Michigan NOF</i>							
360370 - HOPWA Housing 5/10(	20,917	0	0	0	0	0	0
<i>05171 - Hospice Southeast Michig</i>	<i>20,917</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05178 - Wellspring NOF</i>							
360469 - Wellspring NOF	12,259	0	0	0	0	0	0
<i>05178 - Wellspring NOF</i>	<i>12,259</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05186 - Damons/House Services NOF</i>							
360474 - Damons/House Service	9,487	0	0	0	0	0	0
<i>05186 - Damons/House Services N</i>	9,487	0	0	0	0	0	0
<i>05187 - Detroit Radio Information Service NOF</i>							
360475 - Detroit Radio Informati	22,508	0	50,000	0	0	0	0
<i>05187 - Detroit Radio Information S</i>	22,508	0	50,000	0	0	0	0
<i>05250 - Jewish Vocational Services NOF</i>							
360483 - Jewish Vocational Serv	40,009	0	0	0	0	0	0
<i>05250 - Jewish Vocational Services</i>	40,009	0	0	0	0	0	0
<i>05256 - Mendota/Birwood/Griggs NOF</i>							
360485 - Mendota/Birwood/Grigg	12,795	0	50,000	0	0	0	0
<i>05256 - Mendota/Birwood/Griggs N</i>	12,795	0	50,000	0	0	0	0
<i>05283 - Pittman Memorial NOF</i>							
360033 - Pittman New Housing	37,000	0	0	0	0	0	0
<i>05283 - Pittman Memorial NOF</i>	37,000	0	0	0	0	0	0
<i>05399 - College Park Community Organization N</i>							
360503 - College Park Communi	42,347	0	0	0	0	0	0
<i>05399 - College Park Community C</i>	42,347	0	0	0	0	0	0
<i>05400 - Detroit Omega Foundation NOF</i>							
360504 - Detroit Omega Founda	33,093	0	0	0	0	0	0
<i>05400 - Detroit Omega Foundation</i>	33,093	0	0	0	0	0	0
<i>05410 - New Hope Nonprofit Housing Corporatic</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05410 - New Hope Nonprofit Housing Corporatic</i>							
360513 - New Hope Non-Profit H	58,003	0	150,000	0	0	0	0
<i>05410 - New Hope Nonprofit Housi.</i>	<i>58,003</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05428 - People's Community Services Metro De.</i>							
360522 - Peoples Community Se	31,338	0	125,000	0	0	0	0
<i>05428 - People's Community Servit</i>	<i>31,338</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05429 - Bethel E Crosstown Development NOF</i>							
360523 - Bethel East Crosstown	1,634	0	0	0	0	0	0
<i>05429 - Bethel E Crosstown Develk</i>	<i>1,634</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05478 - Effective Alternate Community Housing</i>							
360538 - Effective Alternative Cc	51,478	0	60,000	0	0	0	0
<i>05478 - Effective Alternate Commu</i>	<i>51,478</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05579 - Crary - St Marys Community Council NC</i>							
360561 - Crary St Mary's Commi	27,458	0	100,000	0	0	0	0
<i>05579 - Crary - St Marys Communi</i>	<i>27,458</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05653 - Fitzgerald Community Council NOF</i>							
360566 - Fitzgerald Community t	1,140	0	150,000	0	0	0	0
<i>05653 - Fitzgerald Community Cou.</i>	<i>1,140</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05662 - LA SED NOF</i>							
360574 - Lased Facility Rehabilit	94,095	0	50,000	0	0	0	0
<i>05662 - LA SED NOF</i>	<i>94,095</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05734 - Warren Ave Community Organization N</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05734 - Warren Ave Community Organization N</i>							
360592 - Warren Avenue Comm	34,680	0	150,000	0	0	0	0
<i>05734 - Warren Ave Community O</i>	<i>34,680</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05742 - Housing Counsel-Detroit Non-Profit Hou</i>							
360597 - Housing Counsel Detrc	27,647	0	0	0	0	0	0
<i>05742 - Housing Counsel-Detroit N</i>	<i>27,647</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05877 - Nortown Citizens District Council</i>							
360608 - Nortown Citizens Distri	18,705	0	75,000	0	0	0	0
<i>05877 - Nortown Citizens District C</i>	<i>18,705</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05888 - Eastside Cowboys Athletic</i>							
360615 - Eastside Cowboys Athl	0	0	50,000	0	0	0	0
<i>05888 - Eastside Cowboys Athletic</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05897 - Mosaic Youth Theatre</i>							
360619 - Mosaic Youth Theatre	10,494	0	50,000	0	0	0	0
<i>05897 - Mosaic Youth Theatre</i>	<i>10,494</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05901 - Mt Ollivet Neighborhood Watch</i>							
360621 - Mt Olivet Neighborhoo	698	0	75,000	0	0	0	0
<i>05901 - Mt Ollivet Neighborhood W</i>	<i>698</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05905 - Pilgrim Village/Martin Park Neighborhoo</i>							
360622 - Pilgrim Village Martin F	11,360	0	75,000	0	0	0	0
<i>05905 - Pilgrim Village/Martin Park</i>	<i>11,360</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05980 - Big Brother Big Sisters</i>							
360631 - Big Brothers/Big Sister:	29,880	0	0	0	0	0	0
<i>05980 - Big Brother Big Sisters</i>	<i>29,880</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05982 - Detroit Entrepreneurial Institute</i>							
360633 - Detroit Entrepreneurship	73,333	0	0	0	0	0	0
<i>05982 - Detroit Entrepreneurial Inst</i>	<i>73,333</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05983 - Dominican Literacy Youth Center</i>							
360634 - Dominican Literacy Cen	2,416	0	50,000	0	0	0	0
<i>05983 - Dominican Literacy Youth C</i>	<i>2,416</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05990 - National Council on Alcoholism</i>							
360638 - National Council on Alc	37,500	0	50,000	0	0	0	0
<i>05990 - National Council on Alcohc</i>	<i>37,500</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06296 - Eastside Community Restoration Housir</i>							
360688 - Eastside Community R	64,039	0	0	0	0	0	0
<i>06296 - Eastside Community Restc</i>	<i>64,039</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06306 - Safe Center Services</i>							
360694 - Safe Center Services	39,652	0	50,000	0	0	0	0
<i>06306 - Safe Center Services</i>	<i>39,652</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06309 - Young Detroit Builders</i>							
360696 - Young Detroit Builders	101,145	0	50,000	0	0	0	0
<i>06309 - Young Detroit Builders</i>	<i>101,145</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06389 - Helping Unite Mothers and Child</i>							
360704 - Helping Unite Mother &	22,701	0	0	0	0	0	0
<i>06389 - Helping Unite Mothers and</i>	<i>22,701</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06403 - Delray United Action Council Southwest</i>							
360705 - Delray United Action C	11,647	0	50,000	0	0	0	0
<i>06403 - Delray United Action Coun</i>	<i>11,647</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06475 - Barton - McFar Neighborhood Associati</i>							
360716 - Barton McFar Neighbor	26,101	0	150,000	0	0	0	0
<i>06475 - Barton - McFar Neighborhc</i>	<i>26,101</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06486 - City Airport Renaissance Association NC</i>							
360724 - City Airport Renaissanc	18,217	0	0	0	0	0	0
<i>06486 - City Airport Renaissance A</i>	<i>18,217</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06487 - Moore Community Council NOF</i>							
360725 - Moore Community Cou	16,106	0	0	0	0	0	0
<i>06487 - Moore Community Council</i>	<i>16,106</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06497 - Grandmont/Rosedale Development Cor</i>							
360731 - Grandmont/Rosedale E	58,613	0	100,000	0	0	0	0
<i>06497 - Grandmont/Rosedale Deve</i>	<i>58,613</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06504 - Petoskey Advisory Council NOF</i>							
360735 - Petoskey Advisory Cou	0	0	150,000	0	0	0	0
<i>06504 - Petoskey Advisory Council</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06505 - Legal Aid and Defender Association NO</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06505 - Legal Aid and Defender Association NO</i>							
360736 - Legal Aid & Defendant	37,040	0	50,000	0	0	0	0
<i>06505 - Legal Aid and Defender As</i>	<i>37,040</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06512 - Russell Woods - Sull Association NOF</i>							
360741 - Russell Woods Sull As:	75,420	0	0	0	0	0	0
<i>06512 - Russell Woods - Sull Assoc</i>	<i>75,420</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06514 - Franklin Wright Building Rehabilitation N</i>							
360743 - Franklin Wright Building	17,947	0	50,000	0	0	0	0
<i>06514 - Franklin Wright Building Re</i>	<i>17,947</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06518 - Detroit Association of Women's Club NC</i>							
360745 - Detroit Association of V	1,260	0	0	0	0	0	0
<i>06518 - Detroit Association of Worr</i>	<i>1,260</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06519 - Dav-Joy-Lin-Dex Comm Council NOF</i>							
360746 - Dav Joy Lin Dex Comm	0	0	100,000	0	0	0	0
<i>06519 - Dav-Joy-Lin-Dex Comm C</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06520 - Northend Citizens Association Council N</i>							
360747 - Northend Citizens Assc	26,590	0	150,000	0	0	0	0
<i>06520 - Northend Citizens Associat</i>	<i>26,590</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06649 - Detroit Catholic Pastoral</i>							
360680 - Detroit Catholic Pastora	23,520	0	150,000	0	0	0	0
<i>06649 - Detroit Catholic Pastoral</i>	<i>23,520</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06695 - Detroit Repertory Theater NOF</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06695 - Detroit Repertory Theater NOF</i>							
360765 - Detroit Repertory Thea	23,062	0	50,000	0	0	0	0
<i>06695 - Detroit Repertory Theater I</i>	<i>23,062</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06698 - Focus Hope NOF</i>							
360767 - Focus Hope NOF	232,719	0	345,000	0	0	0	0
<i>06698 - Focus Hope NOF</i>	<i>232,719</i>	<i>0</i>	<i>345,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06713 - Boys and Girls Club</i>							
360653 - Boys and Girls Clubs P	96,292	0	0	0	0	0	0
<i>06713 - Boys and Girls Club</i>	<i>96,292</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06715 - Midwest Civic Council NOF</i>							
360776 - Midwest Civic Council I	48,275	0	100,000	0	0	0	0
<i>06715 - Midwest Civic Council NOF</i>	<i>48,275</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06724 - Children Hospital Pediatric</i>							
360658 - Childrens Hospital Ped	37,500	0	0	0	0	0	0
<i>06724 - Children Hospital Pediatric</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06729 - Courville Concert Choir Service</i>							
360700 - Courville Concert Choii	22,072	0	50,000	0	0	0	0
<i>06729 - Courville Concert Choir Se.</i>	<i>22,072</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06733 - Heat and Warmth Fund Service</i>							
360754 - Heat and Warmth Func	0	0	50,000	0	0	0	0
<i>06733 - Heat and Warmth Fund Se</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06761 - Think Detroit Services</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06761 - Think Detroit Services</i>							
360984 - Think Detroit Services	45,894	0	50,000	0	0	0	0
<i>06761 - Think Detroit Services</i>	<i>45,894</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06763 - Virginia Park Citizens Service</i>							
360848 - Virginia Park Citizens F	0	0	50,000	0	0	0	0
<i>06763 - Virginia Park Citizens Serv.</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06898 - We Care About Van Dyke/Seven Mile N</i>							
360821 - WE Care About Van Dyke/	77,818	0	150,000	0	0	0	0
<i>06898 - We Care About Van Dyke/</i>	<i>77,818</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07108 - Krainzwood Community Council NOF</i>							
360832 - Krainzwood Community	50,000	0	75,000	0	0	0	0
<i>07108 - Krainzwood Community Cc</i>	<i>50,000</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07131 - Michigan Metro Girl Scout Council NOF</i>							
360839 - Michigan Metro Girl Sc	23,432	0	50,000	0	0	0	0
<i>07131 - Michigan Metro Girl Scout</i>	<i>23,432</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07163 - Church of Messiah Housing Corporation</i>							
360845 - Church of Messiah Hou	60,791	0	50,000	0	0	0	0
<i>07163 - Church of Messiah Housin</i>	<i>60,791</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07325 - Charlevoix Village Association NOF</i>							
360858 - Charlevoix Village Assc	11,315	0	100,000	0	0	0	0
<i>07325 - Charlevoix Village Associa</i>	<i>11,315</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>07327 - Detroit Institute for Children NOF</i>							
360860 - Detroit Institute for Chil	0	0	100,000	0	0	0	0
<i>07327 - Detroit Institute for Childrer</i>	0	0	100,000	0	0	0	0
<i>07352 - United Sisters of Charity NOF</i>							
360876 - United Sisters of Charit	49,974	0	50,000	0	0	0	0
<i>07352 - United Sisters of Charity N</i>	49,974	0	50,000	0	0	0	0
<i>07354 - Warrendale Community Organization N(</i>							
360877 - Warrendale Community	280	0	150,000	0	0	0	0
<i>07354 - Warrendale Community Or</i>	280	0	150,000	0	0	0	0
<i>07508 - Schaefer 7 and 8 Mile Association NOF</i>							
360895 - Schaefer 7&8 Mile Ass	53,489	0	100,000	0	0	0	0
<i>07508 - Schaefer 7 and 8 Mile Assc</i>	53,489	0	100,000	0	0	0	0
<i>07512 - Meditation Outreach to Blind NOF</i>							
360898 - Med Outreach to Blind	9,379	0	0	0	0	0	0
<i>07512 - Meditation Outreach to Blir</i>	9,379	0	0	0	0	0	0
<i>07523 - Accounting Aid Society NOF</i>							
360901 - Accounting Aid Society	686	0	50,000	0	0	0	0
<i>07523 - Accounting Aid Society NC</i>	686	0	50,000	0	0	0	0
<i>10105 - Alkebu-Lan Center for Martial Arts</i>							
362540 - Alkebu-Lan Center for l	13,940	0	50,000	0	0	0	0
<i>10105 - Alkebu-Lan Center for Man</i>	13,940	0	50,000	0	0	0	0
<i>10108 - Children's Hospital: Horizon Project</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10108 - Children's Hospital: Horizon Project</i>							
362555 - Children's Hospital: Ho	34,784	0	50,000	0	0	0	0
<i>10108 - Children's Hospital: Horizoi</i>	<i>34,784</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10109 - Communities In Schools of Detroit</i>							
362560 - Communities In School	31,267	0	50,000	0	0	0	0
<i>10109 - Communities In Schools of</i>	<i>31,267</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10110 - Community Services Community Develc</i>							
362565 - Community Services C	160,731	0	0	0	0	0	0
<i>10110 - Community Services Comr</i>	<i>160,731</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10114 - Eastside Unity Association</i>							
362585 - Eastside Unity Associa	18,682	0	0	0	0	0	0
<i>10114 - Eastside Unity Association</i>	<i>18,682</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10116 - Martin Park District Association</i>							
362595 - Martin Park District Ass	0	0	75,000	0	0	0	0
<i>10116 - Martin Park District Associ</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10119 - Neighborhood Centers Inc</i>							
362610 - Neighborhood Centers	66,921	0	0	0	0	0	0
<i>10119 - Neighborhood Centers Inc</i>	<i>66,921</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10154 - Bridging Communities</i>							
362660 - Bridging Communities	157,700	0	50,000	0	0	0	0
<i>10154 - Bridging Communities</i>	<i>157,700</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10401 - Citizens For Better Care</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10401 - Citizens For Better Care</i>							
362738 - Citizens For Better Car	23,782	0	50,000	0	0	0	0
<i>10401 - Citizens For Better Care</i>	<i>23,782</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10403 - Creekside Community Development</i>							
362740 - Creekside Community	68,224	0	100,000	0	0	0	0
<i>10403 - Creekside Community Dev</i>	<i>68,224</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10405 - Garden Homes Subdivision</i>							
362741 - Garden Homes Subdiv	50,152	0	75,000	0	0	0	0
<i>10405 - Garden Homes Subdivisior</i>	<i>50,152</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10411 - Von Stueben Community Council</i>							
362745 - Von Stueben Commun	87,184	0	0	0	0	0	0
<i>10411 - Von Stueben Community C</i>	<i>87,184</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10612 - Abayomi Community Development Corp</i>							
363051 - Abayomi Community D	97,777	0	100,000	0	0	0	0
<i>10612 - Abayomi Community Deve.</i>	<i>97,777</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10620 - Jefferson East Business Association</i>							
363059 - Jefferson East Busines	94,866	0	90,000	0	0	0	0
<i>10620 - Jefferson East Business As</i>	<i>94,866</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10621 - LL DAYCARE</i>							
363060 - LL DAYCARE	3,358	0	50,000	0	0	0	0
<i>10621 - LL DAYCARE</i>	<i>3,358</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10623 - Matrix Off the Streets</i>							
363062 - Matrix Off the Streets	27,706	0	0	0	0	0	0
<i>10623 - Matrix Off the Streets</i>	<i>27,706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10625 - Renaissance Dev &amp; Non Profit Housing</i>							
363064 - Renaissance Dev & Nc	500	0	75,000	0	0	0	0
<i>10625 - Renaissance Dev &amp; Non P.</i>	<i>500</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10627 - Southwest Detroit Environmental Vision</i>							
363066 - Southwest Detroit Envi	44,749	0	0	0	0	0	0
<i>10627 - Southwest Detroit Environr</i>	<i>44,749</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10629 - Volunteers in Prevention Probation and</i>							
363068 - Volunteers in Preventic	25,000	0	50,000	0	0	0	0
<i>10629 - Volunteers in Prevention P.</i>	<i>25,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10663 - Wayne County NLS - Service</i>							
363079 - Wayne County NLS - S	0	0	70,000	0	0	0	0
<i>10663 - Wayne County NLS - Servi</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10728 - St. Ignatius Catholic</i>							
360047 - St. Ignatius Catholic	0	0	75,000	0	0	0	0
<i>10728 - St. Ignatius Catholic</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10849 - Peoples Housing &amp; Community Develop</i>							
362752 - Peoples Housing & Col	22,750	0	0	0	0	0	0
<i>10849 - Peoples Housing &amp; Commu</i>	<i>22,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10865 - Sacred Heart/St Elizabeth Comm Dev C</i>							
363094 - Sacred Heart/St Elizab	114,700	0	0	0	0	0	0
<i>10865 - Sacred Heart/St Elizabeth</i>	<i>114,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10867 - Muslim Family Services</i>							
363092 - Muslim Family Services	0	0	50,000	0	0	0	0
<i>10867 - Muslim Family Services</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10870 - Cornerstone Faith Carpentry Services</i>							
363088 - Hammond Carpentry S	3,003	0	0	0	0	0	0
<i>10870 - Cornerstone Faith Carpent</i>	<i>3,003</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10871 - Goodwill Industries</i>							
363087 - Goodwill Industries	32,512	0	0	0	0	0	0
<i>10871 - Goodwill Industries</i>	<i>32,512</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10875 - Southwest Housing Corporation</i>							
363096 - Southwest Housing Co	72,646	0	250,000	0	0	0	0
<i>10875 - Southwest Housing Corpor</i>	<i>72,646</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10876 - Brush Park Redevelopment</i>							
363081 - Brush Park Redevelopi	48,200	0	0	0	0	0	0
<i>10876 - Brush Park Redevelopmen</i>	<i>48,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10878 - Clear Corps of Detroit</i>							
363083 - Clear Corps of Detroit	8,735	0	0	0	0	0	0
<i>10878 - Clear Corps of Detroit</i>	<i>8,735</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11162 - Campbell Academic Services</i>							
363218 - Campbell Academic Se	38,279	0	0	0	0	0	0
11162 - Campbell Academic Servic	38,279	0	0	0	0	0	0
<i>11164 - City Year</i>							
363220 - City Year	76,738	0	0	0	0	0	0
11164 - City Year	76,738	0	0	0	0	0	0
<i>11167 - Greening of Detroit</i>							
363124 - Greening of Detroit	138,682	0	50,000	0	0	0	0
11167 - Greening of Detroit	138,682	0	50,000	0	0	0	0
<i>11289 - Michigan Avenue Business Association</i>							
364002 - Michigan Avenue Busir	65,830	0	0	0	0	0	0
11289 - Michigan Avenue Business	65,830	0	0	0	0	0	0
<i>11291 - Riverbend Community Association</i>							
364004 - Riverbend Community	96,894	0	150,000	0	0	0	0
11291 - Riverbend Community Ass	96,894	0	150,000	0	0	0	0
<i>11292 - Care First Community Health</i>							
364005 - Care First Comm Healt	41,606	0	0	0	0	0	0
11292 - Care First Community Hea.	41,606	0	0	0	0	0	0
<i>11293 - Chosen Generation Center</i>							
364006 - Chosen Generation Ce	6,603	0	0	0	0	0	0
11293 - Chosen Generation Center	6,603	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11294 - Destiny &amp; Purpose Community Outreach</i>							
364007 - Destiny & Purpose Cor	43	0	0	0	0	0	0
<i>11294 - Destiny &amp; Purpose Commu</i>	43	0	0	0	0	0	0
<i>11299 - Visiting Nurses Association</i>							
364012 - Visiting Nurses Associæ	17,330	0	0	0	0	0	0
<i>11299 - Visiting Nurses Associator</i>	17,330	0	0	0	0	0	0
<i>11494 - Comm Based Org/Eco Dev Tech Assist:</i>							
360036 - Neighborhood Develop	964,638	11	1,152,545	5	497,230	0	0
360037 - Neighborhood Develop	162,437	0	0	9	898,962	0	0
360038 - Comm Based Org/Eco	471,795	4	400,924	4	5,261	0	0
<i>11494 - Comm Based Org/Eco Dev</i>	<i>1,598,870</i>	<i>15</i>	<i>1,553,469</i>	<i>18</i>	<i>1,401,453</i>	<i>0</i>	<i>0</i>
<i>11547 - Clark Park</i>							
366996 - Clark Park	44,190	0	50,000	0	0	0	0
<i>11547 - Clark Park</i>	<i>44,190</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11552 - Homeless Action Network</i>							
367218 - Homeless Action Netwæ	0	0	75,000	0	0	0	0
<i>11552 - Homeless Action Network</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11554 - Mercy Education</i>							
361741 - Mercy Education	58,160	0	50,000	0	0	0	0
<i>11554 - Mercy Education</i>	<i>58,160</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11557 - NSO Youth Initiative Program</i>							
367172 - NSO - Youth Initiatives	2,753	0	0	0	0	0	0
<i>11557 - NSO Youth Initiative Progr</i>	<i>2,753</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11784 - Alternatives for Girls</i>							
366005 - Alternatives for Girls	77,607	0	75,000	0	0	0	0
<i>11784 - Alternatives for Girls</i>	<i>77,607</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11785 - COTS</i>							
366010 - COTS	16,750	0	175,000	0	0	0	0
<i>11785 - COTS</i>	<i>16,750</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11786 - Covenant House</i>							
366015 - Covenant House	23,661	0	60,000	0	0	0	0
<i>11786 - Covenant House</i>	<i>23,661</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11787 - Detroit Central City</i>							
366020 - Detroit Central City	5,979	0	50,000	0	0	0	0
<i>11787 - Detroit Central City</i>	<i>5,979</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11788 - Advantage Homeless Center</i>							
366025 - Advantage Health Cent	50,015	0	75,000	0	0	0	0
<i>11788 - Advantage Homeless Cent</i>	<i>50,015</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11790 - Emmanuel House Recovery</i>							
366035 - Emmanuel House Rec	34,410	0	50,000	0	0	0	0
<i>11790 - Emmanuel House Recover</i>	<i>34,410</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11791 - Freedom House</i>							
366040 - Freedom House	15,622	0	0	0	0	0	0
<i>11791 - Freedom House</i>	<i>15,622</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11792 - Fort Street Presbyterian Church</i>							
366045 - Fort Street Presbyterian	47,632	0	0	0	0	0	0
<i>11792 - Fort Street Presbyterian Ch</i>	<i>47,632</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11797 - Project LIFT Women's Resource Center</i>							
366070 - Project LIFT Women's	47,000	0	60,000	0	0	0	0
<i>11797 - Project LIFT Women's Res</i>	<i>47,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11798 - Mariner's Inn</i>							
366075 - Mariner's Inn	89,906	0	75,000	0	0	0	0
<i>11798 - Mariner's Inn</i>	<i>89,906</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11799 - Michigan Legal Services</i>							
366080 - Michigan Legal Service	68,540	0	50,000	0	0	0	0
<i>11799 - Michigan Legal Services</i>	<i>68,540</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11800 - Michigan Veterans Foundation</i>							
366085 - Michigan Veterans Fou	0	0	50,000	0	0	0	0
<i>11800 - Michigan Veterans Founda</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11801 - NSO 24 Hr Walk In Center</i>							
366090 - NSO 24 Hr Walk In Ce	62,909	0	150,000	0	0	0	0
<i>11801 - NSO 24 Hr Walk In Center</i>	<i>62,909</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11802 - NSO Emergency Telephone</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11802 - NSO Emergency Telephone</i>							
366095 - NSO Emergency Telep	13,100	0	60,000	0	0	0	0
<i>11802 - NSO Emergency Telephon</i>	<i>13,100</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11804 - Simon House</i>							
366105 - Simon House	13,690	0	70,000	0	0	0	0
<i>11804 - Simon House</i>	<i>13,690</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11805 - Traveler's Aid Society</i>							
366110 - Traveler's Aid Society	31,256	0	60,000	0	0	0	0
<i>11805 - Traveler's Aid Society</i>	<i>31,256</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11806 - United Community Housing Coalition</i>							
366115 - United Community Hou	92,609	0	150,000	0	0	0	0
<i>11806 - United Community Housing</i>	<i>92,609</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11809 - YWCA - Interim House</i>							
366130 - YWCA - Interim House	97,957	0	75,000	0	0	0	0
<i>11809 - YWCA - Interim House</i>	<i>97,957</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11838 - Oasis Detroit</i>							
366310 - Oasis Detroit	81,012	0	75,000	0	0	0	0
<i>11838 - Oasis Detroit</i>	<i>81,012</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11839 - Operation Get Down</i>							
366315 - Operation Getdown	8,730	0	70,000	0	0	0	0
<i>11839 - Operation Get Down</i>	<i>8,730</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11869 - Amandla Community Development</i>							
366845 - Amandla Community D	30,613	0	0	0	0	0	0
<i>11869 - Amandla Community Deve</i>	<i>30,613</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11871 - Vanguard Community Development Cor.</i>							
366960 - Vanguard Community I	0	0	125,000	0	0	0	0
<i>11871 - Vanguard Community Devi</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11875 - Sphinx Organization, Inc</i>							
367173 - Sphinx Organization, Ir	10,466	0	50,000	0	0	0	0
<i>11875 - Sphinx Organization, Inc</i>	<i>10,466</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11876 - Train Up a Child</i>							
366830 - Train Up a Child	0	0	50,000	0	0	0	0
<i>11876 - Train Up a Child</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11878 - VSA Arts</i>							
366840 - VSA Arts	30,000	0	50,000	0	0	0	0
<i>11878 - VSA Arts</i>	<i>30,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11880 - Corinthian Baptist Church</i>							
366860 - Corinthian Baptist Chui	46,529	0	50,000	0	0	0	0
<i>11880 - Corinthian Baptist Church</i>	<i>46,529</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11882 - DRMM - Homeless Services</i>							
366880 - DRMM - Homeless Ser	143,322	0	200,000	0	0	0	0
<i>11882 - DRMM - Homeless Service</i>	<i>143,322</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11884 - CDC Admin Operations</i>							
366805 - CDC Admin Operations	20,402	0	0	0	0	0	0
<i>11884 - CDC Admin Operations</i>	<i>20,402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11888 - Southeastern Village</i>							
366945 - Southeastern Village	35,313	0	0	0	0	0	0
<i>11888 - Southeastern Village</i>	<i>35,313</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11892 - Living Arts</i>							
366895 - Living Arts	15,493	0	50,000	0	0	0	0
<i>11892 - Living Arts</i>	<i>15,493</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11893 - Matrix - Walter and Mary Reuther Senior</i>							
366905 - Matrix - Walter and Ma	44,308	0	50,000	0	0	0	0
<i>11893 - Matrix - Walter and Mary R</i>	<i>44,308</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11896 - NOAH</i>							
366920 - NOAH	56,540	0	50,000	0	0	0	0
<i>11896 - NOAH</i>	<i>56,540</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11898 - Cass Community UMC and Center</i>							
366850 - Cass Community UMC	17,462	0	0	0	0	0	0
<i>11898 - Cass Community UMC anc</i>	<i>17,462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11900 - Walker Benton</i>							
366965 - Walker Benton	50,000	0	70,000	0	0	0	0
<i>11900 - Walker Benton</i>	<i>50,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11901 - We Care Senior Meals Program</i>							
366970 - We Care Senior Meals	0	0	50,000	0	0	0	0
11901 - We Care Senior Meals Pro	0	0	50,000	0	0	0	0
<i>12181 - Community Health Awareness Group</i>							
367127 - Community Health Awæ	0	0	50,000	0	0	0	0
12181 - Community Health Awaren	0	0	50,000	0	0	0	0
<i>12187 - Keep It Moving</i>							
367133 - Keep It Moving	522	0	0	0	0	0	0
12187 - Keep It Moving	522	0	0	0	0	0	0
<i>12194 - St. Christine Parish</i>							
367140 - St. Christine Parish	0	0	50,000	0	0	0	0
12194 - St. Christine Parish	0	0	50,000	0	0	0	0
<i>12196 - Youth on the Edge of Greatness</i>							
367142 - Youth on the Edge of C	4,450	0	0	0	0	0	0
12196 - Youth on the Edge of Grea	4,450	0	0	0	0	0	0
<i>12197 - Caregivers: Senior Services</i>							
367143 - Caregivers: Senior Ser	39,436	0	0	0	0	0	0
12197 - Caregivers: Senior Service	39,436	0	0	0	0	0	0
<i>12198 - Southwest Subzone Community Policing</i>							
367145 - Southwest Subzone Cc	8,018	0	0	0	0	0	0
12198 - Southwest Subzone Comr	8,018	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>12410 - Abundant Care Training Services (ACTS)</i>							
367147 - Abundant Care Training	15,666	0	0	0	0	0	0
12410 - Abundant Care Training Se	15,666	0	0	0	0	0	0
<i>12411 - Architectural Salvage Warehouse of Det</i>							
367148 - Architectural Salvage V	33,565	0	50,000	0	0	0	0
12411 - Architectural Salvage Ware	33,565	0	50,000	0	0	0	0
<i>12413 - Black Leadership Commission on AIDS</i>							
367150 - Black Leadership Comi	16,196	0	0	0	0	0	0
12413 - Black Leadership Commiss	16,196	0	0	0	0	0	0
<i>12414 - Central Detroit Christian CDC</i>							
367151 - Central Detroit Christia	11,319	0	0	0	0	0	0
12414 - Central Detroit Christian Cl	11,319	0	0	0	0	0	0
<i>12417 - Detroit East, Inc.</i>							
367153 - Detroit East, Inc	0	0	50,000	0	0	0	0
12417 - Detroit East, Inc.	0	0	50,000	0	0	0	0
<i>12418 - Detroit Housing Group, Inc</i>							
367154 - Detroit Housing Group,	50,000	0	0	0	0	0	0
12418 - Detroit Housing Group, Inc	50,000	0	0	0	0	0	0
<i>12419 - Detroit Midtown Micro-enterprise Fund C</i>							
367155 - Detroit Midtown Micro-l	33,880	0	60,000	0	0	0	0
12419 - Detroit Midtown Micro-ente	33,880	0	60,000	0	0	0	0
<i>12420 - Joy-Southfield CDC</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>12420 - Joy-Southfield CDC</i>							
367156 - Joy-Southfield CDC	24,031	0	50,000	0	0	0	0
<i>12420 - Joy-Southfield CDC</i>	<i>24,031</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12421 - Kendall CDC</i>							
367157 - Kendall CDC	16,229	0	50,000	0	0	0	0
<i>12421 - Kendall CDC</i>	<i>16,229</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12424 - New Creations Community Outreach, In</i>							
367160 - New Creations Commu	13,373	0	0	0	0	0	0
<i>12424 - New Creations Community</i>	<i>13,373</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12426 - St. John Community Center</i>							
367171 - St. John Community Ce	29,623	0	60,000	0	0	0	0
<i>12426 - St. John Community Cente</i>	<i>29,623</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12428 - African Dance</i>							
367164 - African Dance	0	0	50,000	0	0	0	0
<i>12428 - African Dance</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12430 - Holy Cross Children's Services</i>							
367166 - Holy Cross Children's S	50,000	0	100,000	0	0	0	0
<i>12430 - Holy Cross Children's Serv</i>	<i>50,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12432 - Samaritan Center</i>							
367168 - Samaritan Center	693	0	100,000	0	0	0	0
<i>12432 - Samaritan Center</i>	<i>693</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>12433 - St. Mary's Block Club</i>							
367169 - St. Mary's Block Club	24,555	0	0	0	0	0	0
<i>12433 - St. Mary's Block Club</i>	<i>24,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12709 - Children's Aid Society</i>							
367176 - Children's Aid Society	0	0	50,000	0	0	0	0
<i>12709 - Children's Aid Society</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12710 - Community and Educational Services</i>							
367177 - Community and Educa	0	0	60,000	0	0	0	0
<i>12710 - Community and Educationi</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12713 - Greenwich Park Association</i>							
367180 - Greenwich Park Assoc	25,808	0	0	0	0	0	0
<i>12713 - Greenwich Park Associatio</i>	<i>25,808</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12714 - Looking for My Sister</i>							
367181 - Looking For My Sister	16,269	0	70,000	0	0	0	0
<i>12714 - Looking for My Sister</i>	<i>16,269</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12715 - Matrix - Life House</i>							
367182 - Matrix - Life House	23,524	0	50,000	0	0	0	0
<i>12715 - Matrix - Life House</i>	<i>23,524</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12717 - Mt. Moriah CDC</i>							
367184 - Mt. Moriah CDC	0	0	50,000	0	0	0	0
<i>12717 - Mt. Moriah CDC</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>12719 - Society of St. Vincent de Paul</i>							
367186 - Society of St. Vincent c	0	0	50,000	0	0	0	0
<i>12719 - Society of St. Vincent de P.</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12720 - United block Club Council</i>							
367187 - United Block Club Coui	500	0	0	0	0	0	0
<i>12720 - United block Club Council</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12722 - Westmoreland Road Block Club</i>							
367189 - Westmoreland Road Bl	846	0	0	0	0	0	0
<i>12722 - Westmoreland Road Block</i>	<i>846</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12725 - Brush Park Conservatory of Music</i>							
367174 - Brush Park Conservatc	0	0	100,000	0	0	0	0
<i>12725 - Brush Park Conservatory c</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12726 - Job Program - Youth</i>							
367191 - Job Program - Youth	0	0	241,000	0	0	0	0
<i>12726 - Job Program - Youth</i>	<i>0</i>	<i>0</i>	<i>241,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12977 - Community Aid &amp; Development Corpora</i>							
367200 - Community Aid & Deve	0	0	50,000	0	0	0	0
<i>12977 - Community Aid &amp; Developi</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12993 - Freedom Inst for Econo Social Justice &amp;</i>							
367201 - Freed Institute for Ecor	0	0	50,000	0	0	0	0
<i>12993 - Freedom Inst for Econo So</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>12998 - Greater Det Ag for the Blind &amp; Visually I</i>							
367202 - Greater Det Ag for the	0	0	50,000	0	0	0	0
<i>12998 - Greater Det Ag for the Blind</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13000 - Green Meadows Outreach Ministries</i>							
367203 - Green Meadows Outre	0	0	50,000	0	0	0	0
<i>13000 - Green Meadows Outreach</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13001 - Greenbrier Community Council</i>							
367204 - Greenbrier Community	0	0	75,000	0	0	0	0
<i>13001 - Greenbrier Community Cou</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13005 - Hope for All, Inc.</i>							
367205 - Hope for All, Inc.	0	0	150,000	0	0	0	0
<i>13005 - Hope for All, Inc.</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13014 - Matrix The Center Green</i>							
367206 - Matrix The Center Gre	0	0	100,000	0	0	0	0
<i>13014 - Matrix The Center Green</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13021 - Northwest Youth Organization</i>							
367207 - Northwest Youth Orgar	0	0	75,000	0	0	0	0
<i>13021 - Northwest Youth Organizai</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13022 - NSO Bell Building Project</i>							
367208 - NSO Bell Building Proj	0	0	100,000	0	0	0	0
<i>13022 - NSO Bell Building Project</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>13023 - Oakman Precinct Community Coalition</i>							
367209 - Oakman Precinct Comi	0	0	75,000	0	0	0	0
<i>13023 - Oakman Precinct Commu</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13026 - Presbyterian Villages of Michigan</i>							
367210 - Presbyterian Villages o	0	0	50,000	0	0	0	0
<i>13026 - Presbyterian Villages of Mi</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13027 - PW Community Develop &amp; Non profit Hc</i>							
367211 - PW Community Dev &	0	0	75,000	0	0	0	0
<i>13027 - PW Community Develop &amp;</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13028 - Riverdale Park Civic Association</i>							
367212 - Riverdale Park Civic As	0	0	75,000	0	0	0	0
<i>13028 - Riverdale Park Civic Assoc</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13041 - West Grand Boulevard Collaborative</i>							
367213 - West Grand Boulevard	0	0	58,817	0	0	0	0
<i>13041 - West Grand Boulevard Col</i>	<i>0</i>	<i>0</i>	<i>58,817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13043 - Word of Truth Community Housing Assc</i>							
367214 - Word of Truth Comm H	0	0	75,000	0	0	0	0
<i>13043 - Word of Truth Community i</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13045 - Detroit Parent Network</i>							
367215 - Detroit Parent Network	0	0	50,000	0	0	0	0
<i>13045 - Detroit Parent Network</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06087 - Senior Citizens Repair Program BG</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06087 - Senior Citizens Repair Program BG</i>							
360666 - Senior Citizen Repair F	2,473,840	0	3,000,000	0	2,532,541	0	2,532,541
<i>06087 - Senior Citizens Repair Pro</i>	<i>2,473,840</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>2,532,541</i>	<i>0</i>	<i>2,532,541</i>
<i>06667 - NRR Rehabilitation Program Staff BG</i>							
360041 - Neighborhood Develop	0	0	0	0	2,500,000	0	2,500,000
360090 - Housing Services	4,105,568	36	3,918,949	37	4,031,432	0	0
<i>06667 - NRR Rehabilitation Progra</i>	<i>4,105,568</i>	<i>36</i>	<i>3,918,949</i>	<i>37</i>	<i>6,531,432</i>	<i>0</i>	<i>2,500,000</i>
<i>10409 - Lead Based Paint Home Repair</i>							
362742 - Lead Based Paint Hom	1,140,060	0	750,000	0	750,000	0	750,000
<i>10409 - Lead Based Paint Home R</i>	<i>1,140,060</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
<i>10624 - Low Moderate Income Home Repair</i>							
363063 - Low Moderate Income	280,908	0	0	0	0	0	0
<i>10624 - Low Moderate Income Hon</i>	<i>280,908</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11495 - Capacity Building</i>							
360051 - Capacity Building	0	0	0	0	450,000	0	675,586
<i>11495 - Capacity Building</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>675,586</i>
<i>11496 - Public Facility Rehabilitation</i>							
361677 - Federation of Youth Se	55,951	0	0	0	0	0	0
364040 - Public Facility Rehabilit	0	0	0	0	1,500,000	0	1,500,000
<i>11496 - Public Facility Rehabilitatio</i>	<i>55,951</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11506 - New Housing Community Based Organi.</i>							
360108 - Bagley Housing Associ	34,734	0	0	0	0	0	0
<i>11506 - New Housing Community E</i>	<i>34,734</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11507 - Economic Development</i>							
364042 - Economic Developmen	0	0	0	0	500,000	0	500,000
<i>11507 - Economic Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>11517 - Minor Home Repair</i>							
360988 - Evergreen Lahser 7-8 I	31,038	0	0	0	0	0	0
360990 - Grandmont Rosedale E	8,479	0	0	0	0	0	0
361655 - Mendota Birwood Grigg	31,865	0	0	0	0	0	0
361657 - Northeast Renewal	27,380	0	0	0	0	0	0
361667 - Russell Woods Sullivar	2,860	0	0	0	0	0	0
364039 - Minor Home Repair	0	0	0	0	2,500,000	0	2,500,000
<i>11517 - Minor Home Repair</i>	<i>101,622</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
<i>12168 - Homeless Public Services</i>							
364050 - Homeless Public Servic	0	0	0	0	1,950,000	0	1,950,000
<i>12168 - Homeless Public Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,950,000</i>	<i>0</i>	<i>1,950,000</i>
<i>12945 - Unassigned Projects</i>							
362009 - Unassigned Projects	0	0	425,394	0	0	0	0
<i>12945 - Unassigned Projects</i>	<i>0</i>	<i>0</i>	<i>425,394</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13170 - Neighborhood Outreach and Administra</i>							
365110 - Housing Services	0	0	0	0	0	37	4,012,295
365120 - Neighborhood Develop	0	0	0	0	0	5	489,628

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>13170 - Neighborhood Outreach and Administrat</i>							
365130 - Neighborhood Develop	0	0	0	0	0	8	827,911
365140 - Comm Based Org/Eco	0	0	0	0	0	4	385,193
<i>13170 - Neighborhood Outreach an</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54</i>	<i>5,715,027</i>
<i>11134 - Office of Neighborhood Development - P</i>							
363125 - Office of Neighborhood	54,251	2	234,195	2	231,939	0	0
<i>11134 - Office of Neighborhood De</i>	<i>54,251</i>	<i>2</i>	<i>234,195</i>	<i>2</i>	<i>231,939</i>	<i>0</i>	<i>0</i>
<b>2001 - Block Grant</b>	<b>40,692,560</b>	<b>135</b>	<b>38,205,635</b>	<b>145</b>	<b>31,925,001</b>	<b>128</b>	<b>35,201,552</b>
<b>2002 - UDAG and Discretionary Grants</b>							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366140 - Emergency Shelter Sta	0	0	83,691	0	0	0	0
366145 - Emergency Shelter Yea	1,406,223	0	1,590,126	0	1,633,242	0	1,633,242
<i>11815 - Emergency Shelter Staff - P</i>	<i>1,406,223</i>	<i>0</i>	<i>1,673,817</i>	<i>0</i>	<i>1,633,242</i>	<i>0</i>	<i>1,633,242</i>
<b>2002 - UDAG and Discretionary Gran</b>	<b>1,406,223</b>	<b>0</b>	<b>1,673,817</b>	<b>0</b>	<b>1,633,242</b>	<b>0</b>	<b>1,633,242</b>
<b>3601 - General Grants</b>							
<i>12415 - Lead Hazard Demo II Grant</i>							
364048 - Lead Hazard Demo II G	1,555,328	0	0	0	0	0	0
<i>12415 - Lead Hazard Demo II Gran</i>	<i>1,555,328</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12671 - Far East Side - EDI Grant</i>							
364049 - Far East Side - EDI Gra	245,037	0	0	0	0	0	0
<i>12671 - Far East Side - EDI Grant</i>	<i>245,037</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11724 - Lead Hazard Demonstration</i>							
364019 - Lead Hazard Demonstr	45,850	0	0	0	0	0	0
11724 - Lead Hazard Demonstratio	45,850	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>1,846,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4506 - Gen Obl Bond Fund-Series 1989A</b>							
<i>00705 - Wholesale District Expansion - Bond (85</i>							
360140 - Wholesale District Exp	1,177,883	0	0	0	0	0	0
00705 - Wholesale District Expansi	1,177,883	0	0	0	0	0	0
<b>4506 - Gen Obl Bond Fund-Series 1989A</b>	<b>1,177,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00941 - Brush Park</i>							
360153 - Brush Park	370,721	0	0	0	0	0	0
00941 - Brush Park	370,721	0	0	0	0	0	0
<i>00944 - Residential Sites</i>							
360156 - Residential Sites	639,196	0	0	0	0	0	0
00944 - Residential Sites	639,196	0	0	0	0	0	0
<i>00945 - Commercial - Industrial Sites</i>							
360157 - Commercial Industrial Sites	20,800	0	0	0	0	0	0
00945 - Commercial - Industrial Sites	20,800	0	0	0	0	0	0
<i>00947 - Trafficways Development</i>							
360159 - Trafficways Development	70,000	0	0	0	0	0	0
00947 - Trafficways Development	70,000	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10385 - Hubbard - Richard Infrastructure - Bond:</i>							
362608 - Hubbard - Richard Infræ	102,496	0	0	0	0	0	0
10385 - Hubbard - Richard Infrastr.	102,496	0	0	0	0	0	0
<i>11188 - Low and Moderate Income Housing</i>							
364014 - Low and Moderate Incc	732,787	0	0	0	0	0	0
11188 - Low and Moderate Income	732,787	0	0	0	0	0	0
<i>11510 - Far East Area Project</i>							
360122 - Far East Area Project	290,742	0	0	0	0	0	0
11510 - Far East Area Project	290,742	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>2,226,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2003 - Sec 108 Loans - Development</b>							
<i>10161 - Ferry St Inn</i>							
361654 - Ferry St Inn	143,505	0	0	0	0	0	0
10161 - Ferry St Inn	143,505	0	0	0	0	0	0
<i>10980 - New Amsterdam Project/Section 108</i>							
363113 - New Amsterdam Project	820,925	0	0	0	0	0	0
10980 - New Amsterdam Project/Section 108	820,925	0	0	0	0	0	0
<i>11521 - Caraco Section 108 - Debt Repayment</i>							
363221 - Caraco Section 108 Debt	2,365,573	0	0	0	0	0	0
11521 - Caraco Section 108 - Debt	2,365,573	0	0	0	0	0	0



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2003 - Sec 108 Loans - Development</b>							
<i>11757 - Book Cadillac Sec 108</i>							
364024 - Book Cadillac Sec 108	1,231,265	0	0	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>	<i>1,231,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11758 - Vernor Lawndale Sec 108</i>							
364025 - Vernor Lawndale Sec 1	97,489	0	0	0	0	0	0
<i>11758 - Vernor Lawndale Sec 108</i>	<i>97,489</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12234 - Garfield II Section 108</i>							
364044 - Garfield Section 108 Lc	1,781,502	0	0	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>1,781,502</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12637 - Woodward Garden Section 108</i>							
364036 - Woodward Garden Sec	6,213,560	0	0	0	0	0	0
<i>12637 - Woodward Garden Section</i>	<i>6,213,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11745 - Mexicantown Section 108</i>							
364022 - Mexicantown Welcome	404,684	0	0	0	0	0	0
<i>11745 - Mexicantown Section 108</i>	<i>404,684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2003 - Sec 108 Loans - Development</b>	<b>13,058,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4620 - Special HSG Rehab Programs</b>							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	715,761	0	0	0	0	0	0
<i>05537 - Investor Owned Rehabilitation</i>	<i>715,761</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06106 - Home Program 94 Administration</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4620 - Special HSG Rehab Programs</b>							
<i>06106 - Home Program 94 Administration</i>							
360080 - Home Administration	1,176,181	10	1,080,593	10	1,088,847	0	0
<i>06106 - Home Program 94 Adminis</i>	<i>1,176,181</i>	<i>10</i>	<i>1,080,593</i>	<i>10</i>	<i>1,088,847</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>							
363001 - HOME CHDO Project F	3,622,097	0	2,442,717	0	2,442,717	0	2,442,717
363002 - HOME Homeownership	0	0	3,000,000	0	3,000,000	0	3,000,000
363004 - HOME Operating Supp	174,203	0	200,000	0	200,000	0	200,000
<i>10821 - HOME 02-03</i>	<i>3,796,300</i>	<i>0</i>	<i>5,642,717</i>	<i>0</i>	<i>5,642,717</i>	<i>0</i>	<i>5,642,717</i>
<i>10822 - HOME EZ 02-03</i>							
363007 - HOME CHDO Project 0	1,112,168	0	0	0	0	0	0
363008 - HOME Investor Loan 0	3,826	0	4,067,682	0	4,156,902	0	4,156,902
<i>10822 - HOME EZ 02-03</i>	<i>1,115,994</i>	<i>0</i>	<i>4,067,682</i>	<i>0</i>	<i>4,156,902</i>	<i>0</i>	<i>4,156,902</i>
<i>11509 - American Dream Home Down Payment</i>							
360121 - American Dream Home	75,522	0	54,940	0	0	0	0
<i>11509 - American Dream Home Do</i>	<i>75,522</i>	<i>0</i>	<i>54,940</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13171 - HOME Administration</i>							
365160 - HOME Administration	0	0	0	0	0	9	1,088,847
<i>13171 - HOME Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9</i>	<i>1,088,847</i>
<b>4620 - Special HSG Rehab Programs</b>	<b>6,879,758</b>	<b>10</b>	<b>10,845,932</b>	<b>10</b>	<b>10,888,466</b>	<b>9</b>	<b>10,888,466</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>74,964,696</b>	<b>170</b>	<b>57,024,785</b>	<b>173</b>	<b>49,495,417</b>	<b>162</b>	<b>53,829,566</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00883 - Development - City</i>							
360052 - Planning and Developn	0	0	0	0	40,000	0	0
360145 - Development City	1,076,722	0	0	0	0	0	0
<i>00883 - Development - City</i>	<i>1,076,722</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>
<i>00014 - Community Development</i>							
360130 - Community Developme	18,580,425	0	9,879,601	0	3,051,600	0	3,051,600
<i>00014 - Community Development</i>	<i>18,580,425</i>	<i>0</i>	<i>9,879,601</i>	<i>0</i>	<i>3,051,600</i>	<i>0</i>	<i>3,051,600</i>
<i>13166 - Business Outreach</i>							
365010 - Welcome Center/Busin	0	0	0	0	0	0	40,000
365030 - Office of Neighborhood	0	0	0	0	0	0	5,000
<i>13166 - Business Outreach</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45,000</i>
<i>13167 - Administration</i>							
365060 - Abatement Approvals &	0	0	0	0	0	0	442,000
<i>13167 - Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>442,000</i>
<b>1000 - General Fund</b>	<b>19,657,147</b>	<b>0</b>	<b>9,879,601</b>	<b>0</b>	<b>3,091,600</b>	<b>0</b>	<b>3,538,600</b>
<b>2001 - Block Grant</b>							
<i>06040 - PDD Administration BG</i>							
361373 - BG - Program Income	29,133	0	1,286,167	0	300,000	0	300,000
<i>06040 - PDD Administration BG</i>	<i>29,133</i>	<i>0</i>	<i>1,286,167</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>04028 - Cacaco 108 Loan</i>							
360234 - CARACO 108 Loan	1,194,715	0	0	0	0	0	0
<i>04028 - Cacaco 108 Loan</i>	<i>1,194,715</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2001 - Block Grant</b>							
<i>05994 - Garfield 108 Loan</i>							
360639 - Garfield 108 Loan	34,950	0	157,592	0	0	0	0
<i>05994 - Garfield 108 Loan</i>	<i>34,950</i>	<i>0</i>	<i>157,592</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06102 - Letter of Credit BG</i>							
361375 - Letter of Credit BG6	36,782,431	0	32,275,663	0	32,911,567	0	32,911,567
<i>06102 - Letter of Credit BG</i>	<i>36,782,431</i>	<i>0</i>	<i>32,275,663</i>	<i>0</i>	<i>32,911,567</i>	<i>0</i>	<i>32,911,567</i>
<i>10070 - Stuberstone 108 Loan</i>							
360128 - Stuberstone 108 Loan	3,593	0	38,589	0	0	0	0
<i>10070 - Stuberstone 108 Loan</i>	<i>3,593</i>	<i>0</i>	<i>38,589</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10372 - Ferry Street Inn Section 108</i>							
362722 - Ferry Street Inn Section	5,932	0	209,337	0	0	0	0
<i>10372 - Ferry Street Inn Section 10</i>	<i>5,932</i>	<i>0</i>	<i>209,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	490,362	0	828,671	0	0	0	0
<i>10574 - New Amsterdam</i>	<i>490,362</i>	<i>0</i>	<i>828,671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11747 - Mexicantown WC - Section 108 Repaym</i>							
364023 - Mexicantown WC - Sec	0	0	404,684	0	0	0	0
<i>11747 - Mexicantown WC - Section</i>	<i>0</i>	<i>0</i>	<i>404,684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11770 - Book Cadillac Sec 108 Repayment</i>							
364026 - Book Cadillac Sec 108	201,830	0	921,323	0	921,323	0	621,323
<i>11770 - Book Cadillac Sec 108 Rep</i>	<i>201,830</i>	<i>0</i>	<i>921,323</i>	<i>0</i>	<i>921,323</i>	<i>0</i>	<i>621,323</i>
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2001 - Block Grant</b>							
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>							
364027 - Vernor Lawndale Sec 1	40,620	0	97,489	0	97,489	0	97,489
<i>11771 - Vernor Lawndale Sec 108</i>	<i>40,620</i>	<i>0</i>	<i>97,489</i>	<i>0</i>	<i>97,489</i>	<i>0</i>	<i>97,489</i>
<i>11774 - Garfield Sec 108</i>							
364028 - Garfield Sec 108 Repa	207,015	0	440,385	0	325,438	0	325,438
<i>11774 - Garfield Sec 108</i>	<i>207,015</i>	<i>0</i>	<i>440,385</i>	<i>0</i>	<i>325,438</i>	<i>0</i>	<i>325,438</i>
<i>12173 - Fort Shelby Section 108 Repayment</i>							
364035 - Fort Shelby Section 10	0	0	915,015	0	915,015	0	615,015
<i>12173 - Fort Shelby Section 108 Re</i>	<i>0</i>	<i>0</i>	<i>915,015</i>	<i>0</i>	<i>915,015</i>	<i>0</i>	<i>615,015</i>
<i>12638 - Woodward Garden Section 108 Repymt</i>							
364037 - Woodward Garden Sec	0	0	630,720	0	330,720	0	330,720
<i>12638 - Woodward Garden Section</i>	<i>0</i>	<i>0</i>	<i>630,720</i>	<i>0</i>	<i>330,720</i>	<i>0</i>	<i>330,720</i>
<b>2001 - Block Grant</b>	<b>38,990,581</b>	<b>0</b>	<b>38,205,635</b>	<b>0</b>	<b>35,801,552</b>	<b>0</b>	<b>35,201,552</b>
<b>2002 - UDAG and Discretionary Grants</b>							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366140 - Emergency Shelter Sta	0	0	83,691	0	0	0	0
366145 - Emergency Shelter Yea	1,396,935	0	1,590,126	0	1,633,242	0	1,633,242
<i>11815 - Emergency Shelter Staff -</i>	<i>1,396,935</i>	<i>0</i>	<i>1,673,817</i>	<i>0</i>	<i>1,633,242</i>	<i>0</i>	<i>1,633,242</i>
<b>2002 - UDAG and Discretionary Gran</b>	<b>1,396,935</b>	<b>0</b>	<b>1,673,817</b>	<b>0</b>	<b>1,633,242</b>	<b>0</b>	<b>1,633,242</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12415 - Lead Hazard Demo II Grant</i>							
364048 - Lead Hazard Demo II C	1,710,203	0	0	0	0	0	0
<i>12415 - Lead Hazard Demo II Grant</i>	<i>1,710,203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12958 - Countrywide Settlement</i>							
364075 - Countrywide Settlement	250,000	0	0	0	0	0	0
<i>12958 - Countrywide Settlement</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11724 - Lead Hazard Demonstration</i>							
364019 - Lead Hazard Demonstratio	48,850	0	0	0	0	0	0
<i>11724 - Lead Hazard Demonstration</i>	<i>48,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10157 - I-94 Industrial Park Project</i>							
361653 - I-94 Industrial Park Pro	77,699	0	0	0	0	0	0
<i>10157 - I-94 Industrial Park Project</i>	<i>77,699</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>2,086,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2003 - Sec 108 Loans - Development</b>							
<i>10161 - Ferry St Inn</i>							
361654 - Ferry St Inn	143,505	0	0	0	0	0	0
<i>10161 - Ferry St Inn</i>	<i>143,505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10980 - New Amsterdam Project/Section 108</i>							
363113 - New Amsterdam Project	820,925	0	0	0	0	0	0
<i>10980 - New Amsterdam Project/Section 108</i>	<i>820,925</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2003 - Sec 108 Loans - Development</b>							
<i>11521 - Caraco Section 108 - Debt Repayment</i>							
363221 - Caraco Section 108 De	1,230,614	0	0	0	0	0	0
<i>11521 - Caraco Section 108 - Debt</i>	<i>1,230,614</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11757 - Book Cadillac Sec 108</i>							
364024 - Book Cadillac Sec 108	231,265	0	0	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>	<i>231,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11758 - Vernor Lawndale Sec 108</i>							
364025 - Vernor Lawndale Sec 1	97,489	0	0	0	0	0	0
<i>11758 - Vernor Lawndale Sec 108</i>	<i>97,489</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12234 - Garfield II Section 108</i>							
364044 - Garfield Section 108 Lc	330,746	0	0	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>330,746</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12637 - Woodward Garden Section 108</i>							
364036 - Woodward Garden Sec	6,213,560	0	0	0	0	0	0
<i>12637 - Woodward Garden Section</i>	<i>6,213,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11745 - Mexicantown Section 108</i>							
364022 - Mexicantown Welcome	404,684	0	0	0	0	0	0
<i>11745 - Mexicantown Section 108</i>	<i>404,684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2003 - Sec 108 Loans - Development</b>	<b>9,472,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4620 - Special HSG Rehab Programs</b>							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>4620 - Special HSG Rehab Programs</b>							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	1,073,430	0	1,000,000	0	0	0	0
<i>05537 - Investor Owned Rehabilitat</i>	<i>1,073,430</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06106 - Home Program 94 Administration</i>							
360080 - Home Administration	235,922	0	979,099	0	1,088,847	0	0
<i>06106 - Home Program 94 Adminis</i>	<i>235,922</i>	<i>0</i>	<i>979,099</i>	<i>0</i>	<i>1,088,847</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>							
363001 - HOME CHDO Project F	3,623,001	0	8,811,893	0	9,799,619	0	9,799,619
<i>10821 - HOME 02-03</i>	<i>3,623,001</i>	<i>0</i>	<i>8,811,893</i>	<i>0</i>	<i>9,799,619</i>	<i>0</i>	<i>9,799,619</i>
<i>10822 - HOME EZ 02-03</i>							
363007 - HOME CHDO Project 0	1,133,417	0	0	0	0	0	0
<i>10822 - HOME EZ 02-03</i>	<i>1,133,417</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11509 - American Dream Home Down Payment</i>							
360121 - American Dream Home	77,653	0	54,940	0	0	0	0
<i>11509 - American Dream Home Do</i>	<i>77,653</i>	<i>0</i>	<i>54,940</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13171 - HOME Administration</i>							
365160 - HOME Administration	0	0	0	0	0	0	1,088,847
<i>13171 - HOME Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,088,847</i>
<b>4620 - Special HSG Rehab Programs</b>	<b>6,143,423</b>	<b>0</b>	<b>10,845,932</b>	<b>0</b>	<b>10,888,466</b>	<b>0</b>	<b>10,888,466</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>77,747,626</b>	<b>0</b>	<b>60,604,985</b>	<b>0</b>	<b>51,414,860</b>	<b>0</b>	<b>51,261,860</b>



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00111 - Police Commission</i>							
370010 - Board of Police Commi	2,685,206	29	2,882,426	29	3,087,965	29	2,994,798
<i>00111 - Police Commission</i>	<i>2,685,206</i>	<i>29</i>	<i>2,882,426</i>	<i>29</i>	<i>3,087,965</i>	<i>29</i>	<i>2,994,798</i>
<i>00112 - Police Executive</i>							
370020 - Office of the Chief	3,509,276	25	3,380,981	19	2,848,854	23	3,337,797
370021 - Assistant Chief	0	8	1,025,161	0	0	0	0
370022 - Tactical Operations	0	14	1,836,315	0	0	0	0
370023 - Special Projects	0	1	145,053	0	0	0	0
370024 - Special Response Team	0	23	2,530,197	0	0	0	0
370026 - Metropolitan Operation	0	162	18,158,062	0	0	0	0
370045 - Budget Operations	118,708	4	371,450	4	405,952	4	398,068
370055 - Community & Corporat	93,117	0	0	0	0	0	0
370060 - Executive Protection	2,257,522	14	1,815,114	0	0	14	1,832,237
370065 - City Council Security	847,669	8	874,199	8	920,012	8	884,652
370070 - Office of Public Informa	341,311	6	681,743	6	731,187	6	701,451
370075 - Internal Affairs	5,200,523	31	3,916,703	31	4,230,801	31	4,096,066
370077 - Force Investigation	0	15	2,025,158	15	2,100,087	15	2,019,901
370078 - Police Community Ser	0	0	0	16	1,868,551	16	1,577,674
370079 - Auxiliary Services	0	0	0	8	916,083	8	879,874
<i>00112 - Police Executive</i>	<i>12,368,126</i>	<i>311</i>	<i>36,760,136</i>	<i>107</i>	<i>14,021,527</i>	<i>125</i>	<i>15,727,720</i>
<i>00116 - Eastern Operations Bureau</i>							
370230 - Office of the Dep Chief	7,110	0	0	0	0	0	0
370290 - Seventh Precinct	10	0	0	0	0	0	0
<i>00116 - Eastern Operations Bureau</i>	<i>7,120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00117 - Western Operations Bureau</i>							
370380 - Sixth Precinct	13	0	0	0	0	0	0
<i>00117 - Western Operations Burea</i>	<i>13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10082 - Operations</i>							
371995 - Office of the Asst Chief	0	0	0	8	1,189,653	8	1,067,229
371997 - Inspections	0	0	0	6	879,002	0	0
372000 - Office of the Deputy Ct	3,104,164	21	2,710,544	11	1,527,474	11	1,486,212
372002 - Homeland Security Cor	354,921	0	0	0	0	0	0
372003 - Court	0	0	0	61	6,921,303	61	5,985,175
372005 - Incident Response	11,752,216	0	0	0	0	0	0
372010 - Tactical Operations	1,280,628	0	0	0	0	0	0
372011 - Central District	36,277,113	294	32,199,537	323	35,279,839	286	33,133,116
372012 - Northeastern District -	36,560,803	290	31,360,129	159	17,777,677	143	16,596,635
372013 - Eastern District - 5th Pi	40,587,578	308	31,956,564	170	18,633,130	149	17,242,904
372014 - Northwestern District -	0	0	0	189	20,621,885	162	19,285,570
372016 - Southwestern District -	44,144,976	317	31,715,114	173	18,429,146	150	16,980,815
372017 - Twelfth Precinct	39,865,494	167	18,020,095	209	23,383,329	181	21,149,595
372018 - Northwestern District -	37,572,501	356	35,989,612	214	23,020,390	174	20,216,471
372019 - Tenth Precinct	0	151	15,642,228	202	22,067,974	163	19,231,281
372021 - Forensic Services	6,872,870	0	0	0	0	0	0
372023 - Northeastern District -	0	0	0	149	17,475,935	137	16,369,951
372024 - Eastern District - 9th Pi	0	0	0	160	18,149,966	144	16,860,117
372028 - Southwestern District -	0	0	0	160	17,805,165	141	16,690,193

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10082 - Operations</i>							
372029 - Communications Operat	0	0	0	151	18,969,561	151	16,467,648
<i>10082 - Operations</i>	<i>258,373,264</i>	<i>1,904</i>	<i>199,593,823</i>	<i>2,345</i>	<i>262,131,429</i>	<i>2,061</i>	<i>238,762,912</i>
<i>10152 - Casino Municipal Services-Police</i>							
370095 - Gaming Unit	9,060,715	80	9,562,398	78	9,784,783	78	9,425,561
<i>10152 - Casino Municipal Services-</i>	<i>9,060,715</i>	<i>80</i>	<i>9,562,398</i>	<i>78</i>	<i>9,784,783</i>	<i>78</i>	<i>9,425,561</i>
<i>00118 - Criminal Investigation Bureau</i>							
370430 - Office of the Dep Chief	5,835,903	22	3,238,231	8	1,409,339	8	1,355,396
370438 - Reimbursed Narcotics	0	41	4,293,652	41	4,526,171	41	4,363,294
370439 - Major/Organized Crime	19,646,777	140	17,586,588	550	69,298,741	522	62,777,702
370443 - Specialized Enforceme	8,178,347	87	9,891,265	0	0	0	0
370450 - Major Crimes	14,990,310	110	13,776,474	0	0	0	0
370460 - Court	7,382,210	55	5,985,175	0	0	0	0
370465 - Investigative Operation	14,727,796	222	27,303,230	0	0	0	0
370496 - Police Community Serv	542,572	14	1,503,173	0	0	0	0
370497 - Auxiliary Services	899,637	9	1,012,331	0	0	0	0
370500 - Homicide	217	0	0	0	0	0	0
370525 - Tactical Support	0	0	0	22	3,120,887	38	4,746,179
370560 - Aviation	238,259	0	0	0	0	0	0
370565 - Forensic Services	0	61	6,897,414	0	0	0	0
371660 - Public Housing Unit	231,376	0	0	0	0	0	0
<i>00118 - Criminal Investigation Bure</i>	<i>72,673,404</i>	<i>761</i>	<i>91,487,533</i>	<i>621</i>	<i>78,355,138</i>	<i>609</i>	<i>73,242,571</i>
<i>00321 - Secret Service Fund</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00321 - Secret Service Fund</i>							
370740 - Secret Service Operati	794,416	0	514,100	0	514,100	0	514,100
<i>00321 - Secret Service Fund</i>	<i>794,416</i>	<i>0</i>	<i>514,100</i>	<i>0</i>	<i>514,100</i>	<i>0</i>	<i>514,100</i>
<i>00537 - Rape Counseling Unit</i>							
370570 - Rape Counseling	705,317	4	340,362	4	351,706	4	345,423
<i>00537 - Rape Counseling Unit</i>	<i>705,317</i>	<i>4</i>	<i>340,362</i>	<i>4</i>	<i>351,706</i>	<i>4</i>	<i>345,423</i>
<i>10886 - Domestic Violence Unit</i>							
372280 - Domestic Violence	2,429,091	23	2,754,854	0	0	0	0
<i>10886 - Domestic Violence Unit</i>	<i>2,429,091</i>	<i>23</i>	<i>2,754,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00113 - Professional Accountability Bureau</i>							
370125 - Internal Controls Divisi	1	0	0	0	0	0	0
<i>00113 - Professional Accountability</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00115 - Human Resources Bureau</i>							
370140 - Human Resources	3,399,548	25	3,401,068	23	3,697,336	23	2,900,577
370210 - Medical	3,381,678	6	3,065,977	7	3,201,678	0	0
<i>00115 - Human Resources Bureau</i>	<i>6,781,226</i>	<i>31</i>	<i>6,467,045</i>	<i>30</i>	<i>6,899,014</i>	<i>23</i>	<i>2,900,577</i>
<i>00119 - Management Services Bureau</i>							
370590 - Office of Deputy Chief I	8,946,845	22	10,095,120	15	9,073,618	15	8,094,529
370600 - Fiscal Operations Secti	751,293	0	0	0	0	0	0
370601 - Payroll Section	1,330,320	21	1,317,020	22	1,394,361	18	1,140,747
370610 - Evidence Control/Prop	0	0	0	61	7,362,363	61	6,689,720
370670 - Support Services	13,989,649	0	0	0	0	0	0
370675 - Resource Managemen	4,535,051	24	4,197,115	22	4,056,800	17	3,527,150

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00119 - Management Services Bureau</i>							
370676 - Fleet Management	711	10	912,295	10	951,177	9	867,774
370677 - Facilities Management	12,524	2	273,378	2	293,615	2	282,290
370678 - Assets & Inventory Cor	38	0	0	0	0	0	0
<i>00119 - Management Services Bur</i>	<i>29,566,431</i>	<i>79</i>	<i>16,794,928</i>	<i>132</i>	<i>23,131,934</i>	<i>122</i>	<i>20,602,210</i>
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tr	974,089	0	712,000	0	712,000	0	712,000
<i>00580 - Public Acts 301-302 Traini</i>	<i>974,089</i>	<i>0</i>	<i>712,000</i>	<i>0</i>	<i>712,000</i>	<i>0</i>	<i>712,000</i>
<i>00880 - Think Detroit PAL</i>							
370880 - Think Detroit PAL	686,174	6	641,552	5	598,474	5	575,146
<i>00880 - Think Detroit PAL</i>	<i>686,174</i>	<i>6</i>	<i>641,552</i>	<i>5</i>	<i>598,474</i>	<i>5</i>	<i>575,146</i>
<i>09112 - Enhanced E-911</i>							
370700 - E-911 Improvements	1,700,262	0	535,839	0	376,521	0	446,773
370701 - E-911 Telephone Oper	2,156,522	26	2,351,927	27	2,509,432	27	2,460,681
370702 - Telephone Crime Repc	1,042,859	20	1,112,234	20	1,114,047	20	1,092,546
<i>09112 - Enhanced E-911</i>	<i>4,899,643</i>	<i>46</i>	<i>4,000,000</i>	<i>47</i>	<i>4,000,000</i>	<i>47</i>	<i>4,000,000</i>
<i>11040 - Administration</i>							
372290 - Office of the Asst Chief	454,025	0	0	10	1,442,452	10	1,407,198
372291 - Office of Training and F	1,010,467	0	0	0	0	0	0
372292 - Training Center	2,318,973	0	0	0	0	0	0
372293 - Police Community Ser	14	0	0	0	0	0	0
372296 - Grants & Contracts	0	0	0	5	616,500	5	593,535
372297 - Tactical Operations	0	0	0	13	1,794,882	13	1,719,419
372298 - Audit/Inspections	0	0	0	14	1,910,963	6	845,649

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11040 - Administration</i>							
372299 - Legal Advisor	0	0	0	3	400,638	3	388,533
<i>11040 - Administration</i>	<i>3,783,479</i>	<i>0</i>	<i>0</i>	<i>45</i>	<i>6,165,435</i>	<i>37</i>	<i>4,954,334</i>
<i>11041 - Technical Services Bureau</i>							
372300 - Office of Deputy Chief	0	8	924,108	8	920,513	8	887,247
372305 - Technology Support	2,068,042	7	2,591,887	7	2,659,930	7	2,098,580
372311 - Records & Identification	4,028,765	37	3,179,890	37	3,070,341	34	2,991,914
372315 - Forensics Services	828,457	0	0	0	0	0	0
372320 - Emergency Communic	22,149,332	196	27,161,453	0	0	0	0
372321 - Communications Syste	809	0	0	7	6,292,860	7	5,206,228
372322 - Communications Oper	557,179	0	0	0	0	0	0
372323 - Telephone Crime Repc	0	0	0	36	2,534,398	36	2,127,856
372324 - Resource Managemen	93,223	0	0	0	0	0	0
<i>11041 - Technical Services Bureau</i>	<i>29,725,807</i>	<i>248</i>	<i>33,857,338</i>	<i>95</i>	<i>15,478,042</i>	<i>92</i>	<i>13,311,825</i>
<i>11042 - Risk Management Bureau</i>							
372330 - Office of the Deputy Ct	799,914	5	673,866	5	743,234	5	715,507
372335 - Risk Management Divi	1,531	0	0	0	0	0	0
372336 - Medical Section	2,042	0	0	0	0	0	0
372338 - Legal Affairs	1,159,645	27	2,923,741	22	2,643,213	22	2,549,422
372340 - Civil Rights	6,684,934	42	7,232,842	0	0	0	0
372344 - Office of Training & Prc	0	5	637,224	0	0	0	0
372345 - Training	450,060	39	4,620,478	42	5,185,691	42	5,020,286
<i>11042 - Risk Management Bureau</i>	<i>9,098,126</i>	<i>118</i>	<i>16,088,151</i>	<i>69</i>	<i>8,572,138</i>	<i>69</i>	<i>8,285,215</i>
<i>11377 - Civil Rights Integrity Bureau</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
11377 - Civil Rights Integrity Bureau							
372370 - Civil Rights Integrity Bu	0	0	0	37	5,759,795	37	5,603,477
11377 - Civil Rights Integrity Bureau	0	0	0	37	5,759,795	37	5,603,477
00380 - Grant Contributions - Cash							
370710 - Grant Contribution-Cas	866,715	0	1,227,213	0	1,560,122	0	1,560,122
00380 - Grant Contributions - Cash	866,715	0	1,227,213	0	1,560,122	0	1,560,122
<b>1000 - General Fund</b>	<b>445,478,363</b>	<b>3,640</b>	<b>423,683,859</b>	<b>3,644</b>	<b>441,123,602</b>	<b>3,338</b>	<b>403,517,991</b>
<b>2601 - Drug Law Enforcement Fund</b>							
00648 - Enhanced Drug Enforcement Program							
370760 - Narcotics Forfeiture Ac	5,367,852	14	6,332,808	14	6,637,861	14	6,418,337
370770 - Narcotics Forfeiture Ac	51,746	0	0	0	0	0	0
00648 - Enhanced Drug Enforceme	5,419,598	14	6,332,808	14	6,637,861	14	6,418,337
<b>2601 - Drug Law Enforcement Fund</b>	<b>5,419,598</b>	<b>14</b>	<b>6,332,808</b>	<b>14</b>	<b>6,637,861</b>	<b>14</b>	<b>6,418,337</b>
<b>3601 - General Grants</b>							
11933 - Forensic Lab Fund 2006-2007							
371241 - Forensic Lab Fund 200	11,555	0	0	0	0	0	0
11933 - Forensic Lab Fund 2006-20	11,555	0	0	0	0	0	0
12333 - Victim Assistance 2007-2008							
371049 - Victim Assistance 2007	250,959	0	0	0	0	0	0
12333 - Victim Assistance 2007-20	250,959	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12334 - Automobile Property Crimes 2008</i>							
372500 - Automobile Property Cr	95,105	0	0	0	0	0	0
<i>12334 - Automobile Property Crime</i>	<i>95,105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12335 - Western Wayne 2008</i>							
372510 - Western Wayne 2008	13,779	0	0	0	0	0	0
<i>12335 - Western Wayne 2008</i>	<i>13,779</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12336 - SCREEN DOOR 2008</i>							
372520 - SCREEN DOOR 2008	130,902	0	0	0	0	0	0
<i>12336 - SCREEN DOOR 2008</i>	<i>130,902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12339 - G.R.E.A.T 2008</i>							
371948 - G.R.E.A.T. 2008	87,913	0	0	0	0	0	0
<i>12339 - G.R.E.A.T 2008</i>	<i>87,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12342 - Safe Communities: Underage Drinking C</i>							
372183 - Safe Communities: Un	22,650	0	0	0	0	0	0
<i>12342 - Safe Communities: Undera</i>	<i>22,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12348 - Drive Michigan Safely 2007-2008</i>							
372479 - Drive Michigan Safely 2	206,129	0	0	0	0	0	0
<i>12348 - Drive Michigan Safely 200i</i>	<i>206,129</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12349 - JAG 2007-2008</i>							
372405 - JAG 2007-2008	190,144	0	0	0	0	0	0
<i>12349 - JAG 2007-2008</i>	<i>190,144</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12362 - Community Policing, Education and Out</i>							
370995 - Community Policing, Edu	27,189	0	0	0	0	0	0
<i>12362 - Community Policing, Educ</i>	<i>27,189</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12382 - Detroit Comprehensive Traffic Safety Pr</i>							
372150 - Detroit Comprehensive	59,246	0	0	0	0	0	0
<i>12382 - Detroit Comprehensive Tra</i>	<i>59,246</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12383 - Youth Citizens Academy 2006-2007</i>							
371405 - Youth Citizens Academ	11,042	0	0	0	0	0	0
<i>12383 - Youth Citizens Academy 20</i>	<i>11,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12405 - Anti-Gang Initiative Project Safe Neighb</i>							
372473 - Anti-Gang Initiative Pro	84,293	0	0	0	0	0	0
<i>12405 - Anti-Gang Initiative Project</i>	<i>84,293</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12408 - 2005 Justice Assistance Grant Program</i>							
372403 - 2005 Justice Assistanc	463,498	0	0	0	0	0	0
<i>12408 - 2005 Justice Assistance Gi</i>	<i>463,498</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12409 - 2006 Justice Assistance Grant Program</i>							
372404 - 2006 Justice Assistanc	406,003	0	0	0	0	0	0
<i>12409 - 2006 Justice Assistance Gi</i>	<i>406,003</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12535 - Victim Asistance 2008-2009</i>							
372540 - Victim Assistance 2008	612,780	0	0	0	0	0	0
<i>12535 - Victim Asistance 2008-200</i>	<i>612,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12536 - Preventing Auto Theft 2009</i>							
372501 - Preventing Auto Theft 2009	883,094	0	0	0	0	0	0
<i>12536 - Preventing Auto Theft 2009</i>	<i>883,094</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12537 - Western Wayne 2009</i>							
372511 - Western Wayne 2009	158,002	0	0	0	0	0	0
<i>12537 - Western Wayne 2009</i>	<i>158,002</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12538 - Screen Door 2009</i>							
372521 - Screen Door 2009	983,094	0	0	0	0	0	0
<i>12538 - Screen Door 2009</i>	<i>983,094</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12541 - G.R.E.A.T 2009</i>							
371949 - G.R.E.A.T. 2009	26,332	0	0	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	<i>26,332</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12542 - Encourage to Arrest 2008-2009</i>							
372138 - Encourage To Arrest 2008-2009	25,246	0	0	0	0	0	0
<i>12542 - Encourage to Arrest 2008-2009</i>	<i>25,246</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12543 - Youth Alcohol Reduction 2009</i>							
372184 - Youth Alcohol Reductio	95,917	0	0	0	0	0	0
<i>12543 - Youth Alcohol Reduction 2009</i>	<i>95,917</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12545 - Comp Anti-Gang Init: NW &amp; SW Districts</i>							
372490 - Comp Anti-Gang Init: N	3,203	0	0	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW &amp; SW Districts</i>	<i>3,203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12546 - Drive Michigan Safely 2008-2009</i>							
372480 - Drive Michigan Safely 2008-2009	306,051	0	0	0	0	0	0
<i>12546 - Drive Michigan Safely 2008-2009</i>	<i>306,051</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12547 - JAG 2008-2009</i>							
372406 - JAG 2008-2009	1,400,073	0	0	0	0	0	0
<i>12547 - JAG 2008-2009</i>	<i>1,400,073</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12561 - Forensic Science Backlog &amp; Video Conf</i>							
371225 - Forensic Science Backlog & Video Conf	16,694	0	0	0	0	0	0
<i>12561 - Forensic Science Backlog &amp; Video Conf</i>	<i>16,694</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12562 - Solving Cold Cases with DNA Cold No Match</i>							
372550 - Solving Cold Cases w/ID	11,274	0	0	0	0	0	0
<i>12562 - Solving Cold Cases with DNA Cold No Match</i>	<i>11,274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12565 - Detroit Comprehensive Traffic Safety 2008-2009</i>							
372152 - Detroit Comprehensive Traffic Safety 2008-2009	59,866	0	0	0	0	0	0
<i>12565 - Detroit Comprehensive Traffic Safety 2008-2009</i>	<i>59,866</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12579 - '07 Anti Gang Init Proj Safe Neigh. East.</i>							
372474 - '07 Anti Gang Init Proj Safe Neigh. East.	19,606	0	0	0	0	0	0
<i>12579 - '07 Anti Gang Init Proj Safe Neigh. East.</i>	<i>19,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12580 - Domestic Violence Stalking Kits Grant</i>							
371055 - Domestic Violence Stalking Kits Grant	937	0	0	0	0	0	0
<i>12580 - Domestic Violence Stalking Kits Grant</i>	<i>937</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12635 - Southwest Detroit Weed &amp; Seed Commi</i>							
370927 - Southwest Detroit Wee	43,687	0	0	0	0	0	0
<i>12635 - Southwest Detroit Weed &amp;</i>	<i>43,687</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12641 - Wal-Mart Safe Neighborhood Heros Gra</i>							
371295 - Wal-Mart Safe Neighbc	500	0	0	0	0	0	0
<i>12641 - Wal-Mart Safe Neighborho</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12676 - Southwest Detroit Business Assoc. LISC</i>							
371815 - Southwest Detroit Busi	39,400	0	0	0	0	0	0
<i>12676 - Southwest Detroit Busines:</i>	<i>39,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12751 - Educ/Enforce Focus State/City Ped Safe</i>							
371925 - Educ/Enforce Focus St	9,518	0	0	0	0	0	0
<i>12751 - Educ/Enforce Focus State/</i>	<i>9,518</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12760 - Drug Violence Enforcement Project</i>							
370975 - Drug Violence Enforcei	67,378	0	0	0	0	0	0
<i>12760 - Drug Violence Enforcemen</i>	<i>67,378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12862 - Victim Assistance 2009-2010</i>							
372541 - Victim Assistance 2009	0	10	1,000,000	0	0	0	0
<i>12862 - Victim Assistance 2009-20</i>	<i>0</i>	<i>10</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12863 - Preventing Auto Theft 2010</i>							
372502 - Preventing Auto Theft 2	0	10	1,294,005	0	0	0	0
<i>12863 - Preventing Auto Theft 2010</i>	<i>0</i>	<i>10</i>	<i>1,294,005</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12864 - Westerm Wayne 2010</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12864 - Westerm Wayne 2010</i>							
372512 - Western Wayne 2010	0	2	242,225	0	0	0	0
<i>12864 - Westerm Wayne 2010</i>	<i>0</i>	<i>2</i>	<i>242,225</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12865 - Screen Door 2010</i>							
372522 - Screen Door 2010	0	12	1,438,053	0	0	0	0
<i>12865 - Screen Door 2010</i>	<i>0</i>	<i>12</i>	<i>1,438,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12866 - G.R.E.A.T. 2010</i>							
372091 - G.R.E.A.T. 2010	0	0	200,000	0	0	0	0
<i>12866 - G.R.E.A.T. 2010</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12867 - Safe Communities Underage Drinking G</i>							
372185 - Safe Communities: Unc	0	0	100,000	0	0	0	0
<i>12867 - Safe Communities Undera</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12868 - Bulletproof Vest Program 2010</i>							
372433 - Bulletproof Vest Progr	0	0	125,000	0	0	0	0
<i>12868 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12869 - Anti Gang Init: PSN NW District 2009-20</i>							
372492 - Anti Gang Init: PSN NV	0	0	400,000	0	0	0	0
<i>12869 - Anti Gang Init: PSN NW Di</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12870 - Anti Gang Init: PSN Eastern District 200</i>							
372493 - Anti Gang Init: PSN Ea	0	0	120,000	0	0	0	0
<i>12870 - Anti Gang Init: PSN Easter</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12871 - Safe Communities Grant D.P.D. 2009-21</i>							
372481 - Safe Communities Gra	0	0	420,000	0	0	0	0
<i>12871 - Safe Communities Grant D</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12872 - JAG 2009-2010</i>							
372407 - JAG 2009-2010	0	0	1,800,000	0	0	0	0
<i>12872 - JAG 2009-2010</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12878 - Community Policing Outreach 2009-201</i>							
371318 - Community Policing Ot	0	0	250,000	0	0	0	0
<i>12878 - Community Policing Outrec</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12879 - Youth Citizens Academy 2009-2010</i>							
371408 - Youth Citizens Acaderr	0	0	250,000	0	0	0	0
<i>12879 - Youth Citizens Academy 21</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12880 - Detroit Comprehensive Traffic Safety 20</i>							
372153 - Detroit Comprehensive	0	0	250,000	0	0	0	0
<i>12880 - Detroit Comprehensive Tra</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12881 - Drug Violence Enforcement Project 200</i>							
370976 - Drug Violence Enforcem	0	0	400,000	0	0	0	0
<i>12881 - Drug Violence Enforcemen</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12882 - SW Detroit Business Assoc. LISC 2009-</i>							
371816 - SW Detroit Business A	0	0	54,000	0	0	0	0
<i>12882 - SW Detroit Business Assoc</i>	<i>0</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12883 - Enhanced Accident Scene Inv Training 2</i>							
371506 - Enhanced Accident Scene	0	0	150,000	0	0	0	0
<i>12883 - Enhanced Accident Scene</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12884 - Focus State/City Pedestrian Safety Effor</i>							
371926 - Focus State/City Pedestrian	0	0	12,000	0	0	0	0
<i>12884 - Focus State/City Pedestrian</i>	<i>0</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12925 - 2009 Nat'l Crime Victims Rights Wk Co.</i>							
371005 - 2009 Nat'l Crime Victims Rights	4,855	0	0	0	0	0	0
<i>12925 - 2009 Nat'l Crime Victims Rights</i>	<i>4,855</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13103 - Victim Assistance 2010-2011</i>							
372542 - Victim Assistance 2010-2011	0	0	0	10	1,000,000	10	1,000,000
<i>13103 - Victim Assistance 2010-2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>1,000,000</i>	<i>10</i>	<i>1,000,000</i>
<i>13104 - Preventing Auto Theft 2011</i>							
372503 - Preventing Auto Theft 2011	0	0	0	10	1,371,640	10	1,371,640
<i>13104 - Preventing Auto Theft 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>1,371,640</i>	<i>10</i>	<i>1,371,640</i>
<i>13105 - Western Wayne 2011</i>							
372513 - Western Wayne 2011	0	0	0	2	254,636	2	254,636
<i>13105 - Western Wayne 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>254,636</i>	<i>2</i>	<i>254,636</i>
<i>13106 - Screen Door 2011</i>							
372523 - Screen Door 2011	0	0	0	12	1,493,968	12	1,493,968
<i>13106 - Screen Door 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12</i>	<i>1,493,968</i>	<i>12</i>	<i>1,493,968</i>
<i>13107 - G.R.E.A.T. 2011</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>13107 - G.R.E.A.T. 2011</i>							
372092 - G.R.E.A.T. 2011	0	0	0	0	200,000	0	200,000
<i>13107 - G.R.E.A.T. 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>13108 - Safe Communities Grant DPD 2010-201</i>							
372482 - Safe Communities Gra	0	0	0	0	420,000	0	420,000
<i>13108 - Safe Communities Grant D</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>
<i>13109 - Safe Communities Underage Drinking</i>							
372186 - Safe Communities Und	0	0	0	0	120,000	0	120,000
<i>13109 - Safe Communities Undera</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>13110 - Bulletproof Vest Program 2011</i>							
372434 - Bulletproof Vest Progra	0	0	0	0	150,000	0	150,000
<i>13110 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>13111 - Southwest Detroit Weed &amp; Seed Yr 3</i>							
370929 - Southwest Detroit Wee	0	0	0	0	50,000	0	50,000
<i>13111 - Southwest Detroit Weed &amp;</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>13112 - JAG 2010-2011</i>							
372408 - JAG 2010-2011	0	0	0	0	3,000,000	0	3,000,000
<i>13112 - JAG 2010-2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>							
372154 - Detroit Comprehensive	0	0	0	0	250,000	0	250,000
<i>13113 - Detroit Comprehensive Tra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>05119 - COPS - Universal Hiring</i>							
371440 - COPS-Universal Hiring	121,888	0	0	0	0	0	0
<i>05119 - COPS - Universal Hiring</i>	<i>121,888</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06574 - Community Policing for Juveniles</i>							
371310 - Comm Policing for Juv	101,164	0	0	0	0	0	0
<i>06574 - Community Policing for Juv</i>	<i>101,164</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10755 - Victim Assistance 2002-2003</i>							
371044 - Victim Assistance 2002	788	0	0	0	0	0	0
<i>10755 - Victim Assistance 2002-20</i>	<i>788</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11477 - Community Prosecution &amp; Project Safe I</i>							
372470 - Community Prosecuti	196	0	0	0	0	0	0
<i>11477 - Community Prosecution &amp;</i>	<i>196</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06285 - Western Wayne</i>							
371180 - Western Wayne - 3rd Y	79,541	0	0	0	0	0	0
<i>06285 - Western Wayne</i>	<i>79,541</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06622 - Auto Theft</i>							
371170 - Auto Theft	306,766	0	0	0	0	0	0
<i>06622 - Auto Theft</i>	<i>306,766</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06624 - Screen Door</i>							
371210 - Screen Door VI	100,050	0	0	0	0	0	0
<i>06624 - Screen Door</i>	<i>100,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
10758 - SCREEN DOOR VIII							
371215 - Screen Door VIII	443	0	0	0	0	0	0
10758 - SCREEN DOOR VIII	443	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>7,538,750</b>	<b>34</b>	<b>8,505,283</b>	<b>34</b>	<b>8,310,244</b>	<b>34</b>	<b>8,310,244</b>
<b>3709 - ARRA - DOJ COPS hiring 2009 Police</b>							
12695 - ARRA DOJ cops Hiring 2009 Police							
373020 - ARRA DOJ Cops Hiring	0	0	0	0	0	50	3,686,650
12695 - ARRA DOJ cops Hiring 2009	0	0	0	0	0	50	3,686,650
<b>3709 - ARRA - DOJ COPS hiring 2009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>3,686,650</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
00990 - Capital Improvement							
370840 - Capital Improvement B	2,134,832	0	0	0	0	0	0
370842 - Existing Facility Upgrad	373,357	0	0	0	0	0	0
370844 - Training Facilities	314,344	0	0	0	0	0	0
00990 - Capital Improvement	2,822,533	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>2,822,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>461,259,244</b>	<b>3,688</b>	<b>438,521,950</b>	<b>3,692</b>	<b>456,071,707</b>	<b>3,436</b>	<b>421,933,222</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00112 - Police Executive</i>							
370020 - Office of the Chief	0	0	0	0	0	0	158,558
370022 - Tactical Operations	0	0	250,000	0	0	0	0
370026 - Metropolitan Operation	0	0	475,000	0	0	0	0
370050 - Field Duty	526	0	0	0	0	0	0
372297 - Tactical Operations	0	0	0	0	250,000	0	250,000
<i>00112 - Police Executive</i>	<i>526</i>	<i>0</i>	<i>725,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>408,558</i>
<i>10082 - Operations</i>							
372003 - Court	0	0	0	0	6,921,303	0	5,985,175
372005 - Incident Response	30,275	0	0	0	0	0	0
372010 - Tactical Operations	16,659	0	0	0	0	0	0
372011 - Central District	0	0	0	0	475,000	0	475,000
<i>10082 - Operations</i>	<i>46,934</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,396,303</i>	<i>0</i>	<i>6,460,175</i>
<i>00118 - Criminal Investigation Bureau</i>							
370438 - Reimbursed Narcotics	0	0	4,293,652	0	4,526,171	0	4,363,294
370460 - Court	4,147,171	0	5,985,175	0	0	0	0
<i>00118 - Criminal Investigation Bure</i>	<i>4,147,171</i>	<i>0</i>	<i>10,278,827</i>	<i>0</i>	<i>4,526,171</i>	<i>0</i>	<i>4,363,294</i>
<i>00119 - Management Services Bureau</i>							
370590 - Office of Deputy Chief I	2,356,047	0	59,679,960	0	59,679,960	0	54,679,960
370670 - Support Services	11,594	0	0	0	0	0	0
370675 - Resource Management	49,877,180	0	0	0	0	0	0
<i>00119 - Management Services Bur</i>	<i>52,244,821</i>	<i>0</i>	<i>59,679,960</i>	<i>0</i>	<i>59,679,960</i>	<i>0</i>	<i>54,679,960</i>
<i>00580 - Public Acts 301-302 Training</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tr	688,947	0	712,000	0	712,000	0	712,000
<i>00580 - Public Acts 301-302 Trainii</i>	<i>688,947</i>	<i>0</i>	<i>712,000</i>	<i>0</i>	<i>712,000</i>	<i>0</i>	<i>712,000</i>
<i>09112 - Enhanced E-911</i>							
370700 - E-911 Improvements	3,283,859	0	4,000,000	0	4,000,000	0	4,000,000
<i>09112 - Enhanced E-911</i>	<i>3,283,859</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
<i>11041 - Technical Services Bureau</i>							
372311 - Records & Identificatio	311,558	0	400,000	0	400,000	0	400,000
<i>11041 - Technical Services Bureau</i>	<i>311,558</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>11042 - Risk Management Bureau</i>							
372330 - Office of the Deputy Ct	1,723	0	0	0	0	0	0
372345 - Training	0	0	490,000	0	490,000	0	490,000
<i>11042 - Risk Management Bureau</i>	<i>1,723</i>	<i>0</i>	<i>490,000</i>	<i>0</i>	<i>490,000</i>	<i>0</i>	<i>490,000</i>
<i>11377 - Civil Rights Integrity Bureau</i>							
372370 - Civil Rights Integrity Bu	7,315	0	0	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>	<i>7,315</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>60,732,854</b>	<b>0</b>	<b>76,285,787</b>	<b>0</b>	<b>77,454,434</b>	<b>0</b>	<b>71,513,987</b>
<b>2601 - Drug Law Enforcement Fund</b>							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Ac	3,693,269	0	6,332,808	0	6,637,861	0	6,418,337
<i>00648 - Enhanced Drug Enforceme</i>	<i>3,693,269</i>	<i>0</i>	<i>6,332,808</i>	<i>0</i>	<i>6,637,861</i>	<i>0</i>	<i>6,418,337</i>
<b>2601 - Drug Law Enforcement Fund</b>	<b>3,693,269</b>	<b>0</b>	<b>6,332,808</b>	<b>0</b>	<b>6,637,861</b>	<b>0</b>	<b>6,418,337</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12333 - Victim Assistance 2007-2008</i>							
371049 - Victim Assistance 2007	187,208	0	0	0	0	0	0
<i>12333 - Victim Assistance 2007-2008</i>	<i>187,208</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12334 - Automobile Property Crimes 2008</i>							
372500 - Automobile Property Crime	100,227	0	0	0	0	0	0
<i>12334 - Automobile Property Crime</i>	<i>100,227</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12335 - Western Wayne 2008</i>							
372510 - Western Wayne 2008	13,779	0	0	0	0	0	0
<i>12335 - Western Wayne 2008</i>	<i>13,779</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12336 - SCREEN DOOR 2008</i>							
372520 - SCREEN DOOR 2008	131,049	0	0	0	0	0	0
<i>12336 - SCREEN DOOR 2008</i>	<i>131,049</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12339 - G.R.E.A.T 2008</i>							
371948 - G.R.E.A.T. 2008	58,826	0	0	0	0	0	0
<i>12339 - G.R.E.A.T 2008</i>	<i>58,826</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12342 - Safe Communities: Underage Drinking Crime</i>							
372183 - Safe Communities: Underage Drinking Crime	22,649	0	0	0	0	0	0
<i>12342 - Safe Communities: Underage Drinking Crime</i>	<i>22,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12348 - Drive Michigan Safely 2007-2008</i>							
372479 - Drive Michigan Safely 2007-2008	206,121	0	0	0	0	0	0
<i>12348 - Drive Michigan Safely 2007-2008</i>	<i>206,121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12362 - Community Policing, Education and Out</i>							
370995 - Community Policing, Edu	5,380	0	0	0	0	0	0
<i>12362 - Community Policing, Educ</i>	<i>5,380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12382 - Detroit Comprehensive Traffic Safety Pr</i>							
372150 - Detroit Comprehensive	67,807	0	0	0	0	0	0
<i>12382 - Detroit Comprehensive Tra</i>	<i>67,807</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12383 - Youth Citizens Academy 2006-2007</i>							
371405 - Youth Citizens Academ	11,042	0	0	0	0	0	0
<i>12383 - Youth Citizens Academy 2</i>	<i>11,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12405 - Anti-Gang Initiative Project Safe Neighb</i>							
372473 - Anti-Gang Initiative Pro	97,709	0	0	0	0	0	0
<i>12405 - Anti-Gang Initiative Project</i>	<i>97,709</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12408 - 2005 Justice Assistance Grant Program</i>							
372403 - 2005 Justice Assistanc	43,446	0	0	0	0	0	0
<i>12408 - 2005 Justice Assistance G</i>	<i>43,446</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12409 - 2006 Justice Assistance Grant Program</i>							
372404 - 2006 Justice Assistanc	10,149	0	0	0	0	0	0
<i>12409 - 2006 Justice Assistance G</i>	<i>10,149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12535 - Victim Asistance 2008-2009</i>							
372540 - Victim Assistance 2008	610,060	0	0	0	0	0	0
<i>12535 - Victim Asistance 2008-200</i>	<i>610,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12536 - Preventing Auto Theft 2009</i>							
372501 - Preventing Auto Theft 2009	882,600	0	0	0	0	0	0
<i>12536 - Preventing Auto Theft 2009</i>	<i>882,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12537 - Western Wayne 2009</i>							
372511 - Western Wayne 2009	158,002	0	0	0	0	0	0
<i>12537 - Western Wayne 2009</i>	<i>158,002</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12538 - Screen Door 2009</i>							
372521 - Screen Door 2009	981,635	0	0	0	0	0	0
<i>12538 - Screen Door 2009</i>	<i>981,635</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12541 - G.R.E.A.T 2009</i>							
371949 - G.R.E.A.T. 2009	26,092	0	0	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	<i>26,092</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12542 - Encourage to Arrest 2008-2009</i>							
372138 - Encourage To Arrest 2008-2009	22,424	0	0	0	0	0	0
<i>12542 - Encourage to Arrest 2008-2009</i>	<i>22,424</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12543 - Youth Alcohol Reduction 2009</i>							
372184 - Youth Alcohol Reductio	95,916	0	0	0	0	0	0
<i>12543 - Youth Alcohol Reduction 2009</i>	<i>95,916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12545 - Comp Anti-Gang Init: NW &amp; SW Districts</i>							
372490 - Comp Anti-Gang Init: N	3,203	0	0	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW &amp; SW Districts</i>	<i>3,203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12546 - Drive Michigan Safely 2008-2009</i>							
372480 - Drive Michigan Safely 2008	306,051	0	0	0	0	0	0
12546 - Drive Michigan Safely 2008	306,051	0	0	0	0	0	0
<i>12561 - Forensic Science Backlog &amp; Video Conf</i>							
371225 - Forensic Science Backlog	21,838	0	0	0	0	0	0
12561 - Forensic Science Backlog	21,838	0	0	0	0	0	0
<i>12562 - Solving Cold Cases with DNA Cold No M</i>							
372550 - Solving Cold Cases w/ DNA	11,274	0	0	0	0	0	0
12562 - Solving Cold Cases with DNA	11,274	0	0	0	0	0	0
<i>12565 - Detroit Comprehensive Traffic Safety 20</i>							
372152 - Detroit Comprehensive Traffic	58,040	0	0	0	0	0	0
12565 - Detroit Comprehensive Traffic	58,040	0	0	0	0	0	0
<i>12579 - '07 Anti Gang Init Proj Safe Neigh. East.</i>							
372474 - '07 Anti Gang Init Proj Safe	42,850	0	0	0	0	0	0
12579 - '07 Anti Gang Init Proj Safe	42,850	0	0	0	0	0	0
<i>12635 - Southwest Detroit Weed &amp; Seed Comm</i>							
370927 - Southwest Detroit Weed & Seed	43,648	0	0	0	0	0	0
12635 - Southwest Detroit Weed & Seed	43,648	0	0	0	0	0	0
<i>12751 - Educ/Enforce Focus State/City Ped Safe</i>							
371925 - Educ/Enforce Focus State/City	9,518	0	0	0	0	0	0
12751 - Educ/Enforce Focus State/City	9,518	0	0	0	0	0	0



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12760 - Drug Violence Enforcement Project</i>							
370975 - Drug Violence Enforcem	67,378	0	0	0	0	0	0
<i>12760 - Drug Violence Enforcemen</i>	<i>67,378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12862 - Victim Assistance 2009-2010</i>							
372541 - Victim Assistance 2009	0	0	1,000,000	0	0	0	0
<i>12862 - Victim Assistance 2009-20</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12863 - Preventing Auto Theft 2010</i>							
372502 - Preventing Auto Theft 2	0	0	1,294,005	0	0	0	0
<i>12863 - Preventing Auto Theft 2010</i>	<i>0</i>	<i>0</i>	<i>1,294,005</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12864 - Western Wayne 2010</i>							
372512 - Western Wayne 2010	0	0	242,225	0	0	0	0
<i>12864 - Western Wayne 2010</i>	<i>0</i>	<i>0</i>	<i>242,225</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12865 - Screen Door 2010</i>							
372522 - Screen Door 2010	0	0	1,438,053	0	0	0	0
<i>12865 - Screen Door 2010</i>	<i>0</i>	<i>0</i>	<i>1,438,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12866 - G.R.E.A.T. 2010</i>							
372091 - G.R.E.A.T. 2010	0	0	200,000	0	0	0	0
<i>12866 - G.R.E.A.T. 2010</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12867 - Safe Communities Underage Drinking G</i>							
372185 - Safe Communities: Unde	0	0	100,000	0	0	0	0
<i>12867 - Safe Communities Undera</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12868 - Bulletproof Vest Program 2010</i>							
372433 - Bulletproof Vest Progr	0	0	125,000	0	0	0	0
<i>12868 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12869 - Anti Gang Init: PSN NW District 2009-2010</i>							
372492 - Anti Gang Init: PSN NV	0	0	400,000	0	0	0	0
<i>12869 - Anti Gang Init: PSN NW Di</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12870 - Anti Gang Init: PSN Eastern District 2009-2010</i>							
372493 - Anti Gang Init: PSN Ea	0	0	120,000	0	0	0	0
<i>12870 - Anti Gang Init: PSN Easter</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12871 - Safe Communities Grant D.P.D. 2009-2010</i>							
372481 - Safe Communities Gra	0	0	420,000	0	0	0	0
<i>12871 - Safe Communities Grant D</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12872 - JAG 2009-2010</i>							
372407 - JAG 2009-2010	0	0	1,800,000	0	0	0	0
<i>12872 - JAG 2009-2010</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12878 - Community Policing Outreach 2009-2010</i>							
371318 - Community Policing Ot	0	0	250,000	0	0	0	0
<i>12878 - Community Policing Outrec</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12879 - Youth Citizens Academy 2009-2010</i>							
371408 - Youth Citizens Academ	0	0	250,000	0	0	0	0
<i>12879 - Youth Citizens Academy 20</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12880 - Detroit Comprehensive Traffic Safety 20</i>							
372153 - Detroit Comprehensive	0	0	250,000	0	0	0	0
<i>12880 - Detroit Comprehensive Tra</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12881 - Drug Violence Enforcement Project 2009</i>							
370976 - Drug Violence Enforcem	0	0	400,000	0	0	0	0
<i>12881 - Drug Violence Enforcemen</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12882 - SW Detroit Business Assoc. LISC 2009-</i>							
371816 - SW Detroit Business A	0	0	54,000	0	0	0	0
<i>12882 - SW Detroit Business Assoc</i>	<i>0</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12883 - Enhanced Accident Scene Inv Training 2010</i>							
371506 - Enhanced Accident Sc	0	0	150,000	0	0	0	0
<i>12883 - Enhanced Accident Scene</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12884 - Focus State/City Pedestrian Safety Effort</i>							
371926 - Focus State/City Pedes	0	0	12,000	0	0	0	0
<i>12884 - Focus State/City Pedestria</i>	<i>0</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12925 - 2009 Nat'l Crime Victims Rights Wk Co</i>							
371005 - 2009 Nat'l Crime Victo	4,855	0	0	0	0	0	0
<i>12925 - 2009 Nat'l Crime Victims F</i>	<i>4,855</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13103 - Victim Assistance 2010-2011</i>							
372542 - Victim Assistance 201C	0	0	0	0	1,000,000	0	1,000,000
<i>13103 - Victim Assistance 2010-20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>13104 - Preventing Auto Theft 2011</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>13104 - Preventing Auto Theft 2011</i>							
372503 - Preventing Auto Theft 2011	0	0	0	0	1,371,640	0	1,371,640
<i>13104 - Preventing Auto Theft 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,371,640</i>	<i>0</i>	<i>1,371,640</i>
<i>13105 - Western Wayne 2011</i>							
372513 - Western Wayne 2011	0	0	0	0	254,636	0	254,636
<i>13105 - Western Wayne 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>254,636</i>	<i>0</i>	<i>254,636</i>
<i>13106 - Screen Door 2011</i>							
372523 - Screen Door 2011	0	0	0	0	1,493,968	0	1,493,968
<i>13106 - Screen Door 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,493,968</i>	<i>0</i>	<i>1,493,968</i>
<i>13107 - G.R.E.A.T. 2011</i>							
372092 - G.R.E.A.T. 2011	0	0	0	0	200,000	0	200,000
<i>13107 - G.R.E.A.T. 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>13108 - Safe Communities Grant DPD 2010-2011</i>							
372482 - Safe Communities Grant	0	0	0	0	420,000	0	420,000
<i>13108 - Safe Communities Grant DPD</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>
<i>13109 - Safe Communities Underage Drinking</i>							
372186 - Safe Communities Underage	0	0	0	0	120,000	0	120,000
<i>13109 - Safe Communities Underage Drinking</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>13110 - Bulletproof Vest Program 2011</i>							
372434 - Bulletproof Vest Program	0	0	0	0	150,000	0	150,000
<i>13110 - Bulletproof Vest Program 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>13111 - Southwest Detroit Weed &amp; Seed Yr 3</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>13111 - Southwest Detroit Weed &amp; Seed Yr 3</i>							
370929 - Southwest Detroit Wee	0	0	0	0	50,000	0	50,000
<i>13111 - Southwest Detroit Weed &amp;</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>13112 - JAG 2010-2011</i>							
372408 - JAG 2010-2011	0	0	0	0	3,000,000	0	3,000,000
<i>13112 - JAG 2010-2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>							
372154 - Detroit Comprehensive	0	0	0	0	250,000	0	250,000
<i>13113 - Detroit Comprehensive Tra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<b>3601 - General Grants</b>	<b>4,300,776</b>	<b>0</b>	<b>8,505,283</b>	<b>0</b>	<b>8,310,244</b>	<b>0</b>	<b>8,310,244</b>
<b>3709 - ARRA - DOJ COPS hiring 2009 Police</b>							
<i>12695 - ARRA DOJ cops Hiring 2009 Police</i>							
373020 - ARRA DOJ Cops Hiring	0	0	0	0	0	0	3,686,650
<i>12695 - ARRA DOJ cops Hiring 200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,686,650</i>
<b>3709 - ARRA - DOJ COPS hiring 2009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686,650</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>68,726,899</b>	<b>0</b>	<b>91,123,878</b>	<b>0</b>	<b>92,402,539</b>	<b>0</b>	<b>89,929,218</b>

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00123 - Administration</i>							
380010 - General Administration	3,935,508	6	1,243,948	5	1,183,165	4	1,182,039
380020 - Production Control	64,553	1	99,435	0	0	0	0
380030 - Inspection & Control	286,169	2	207,461	2	226,142	2	222,363
380040 - Claims Office	123,947	2	117,179	1	68,305	1	67,024
380050 - Data Management	0	0	42,075	0	9,900	0	9,900
380060 - Stores & Warehouse	0	1	61,250	1	59,531	1	58,212
<i>00123 - Administration</i>	<i>4,410,177</i>	<i>12</i>	<i>1,771,348</i>	<i>9</i>	<i>1,547,043</i>	<i>8</i>	<i>1,539,538</i>
<i>00127 - Engineering</i>							
380090 - Engineering Administra	780,304	5	423,612	4	625,920	4	508,476
380105 - Street Lighting Design	0	3	5,865	4	364,758	4	359,303
380115 - Traffic Signal Design	0	2	219,047	2	65,615	0	0
380120 - Transmission & Dist. D	581,044	5	299,169	3	278,575	3	260,920
380130 - Substation Design	583,748	3	47,442	3	274,595	3	268,513
380140 - Underground Fac. Map	224,889	3	219,743	3	221,370	5	346,161
<i>00127 - Engineering</i>	<i>2,169,985</i>	<i>21</i>	<i>1,214,878</i>	<i>19</i>	<i>1,830,833</i>	<i>19</i>	<i>1,743,373</i>
<i>00128 - Street Lighting</i>							
380100 - Street Lighting Design	598,441	0	0	0	0	0	0
380150 - Supervision	1,920,145	4	1,404,888	2	3,740,730	2	737,927
380160 - Construction	2,785,170	24	2,901,798	19	2,704,507	19	2,670,922
380170 - Maintenance	2,080,733	14	1,873,731	18	2,709,423	18	2,469,667
380180 - Cables	2,559,786	17	1,989,891	16	2,162,470	16	1,987,184
380190 - Conduit	830,041	9	735,872	9	850,776	9	767,316

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00128 - Street Lighting</i>							
380200 - Street Lighting Mainten	4,359,072	12	2,878,413	0	2,750,000	0	2,102,601
<i>00128 - Street Lighting</i>	<i>15,133,388</i>	<i>80</i>	<i>11,784,593</i>	<i>64</i>	<i>14,917,906</i>	<i>64</i>	<i>10,735,617</i>
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	324,189	0	0	0	0	0	0
380270 - Traffic Signal Maintena	1,496,255	11	1,483,523	0	0	0	0
<i>12155 - Traffic Signals</i>	<i>1,820,444</i>	<i>11</i>	<i>1,483,523</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00129 - Operating Division</i>							
380210 - Operating Administratic	968,846	2	791,688	2	1,003,834	2	993,378
380220 - System Testing	239,226	0	0	0	0	0	0
380230 - Electrical System Conti	1,605,079	8	1,336,141	7	1,338,488	7	1,167,738
380250 - Electrical Maintenance	1,161,872	9	1,222,835	7	1,207,254	7	1,105,674
<i>00129 - Operating Division</i>	<i>3,975,023</i>	<i>19</i>	<i>3,350,664</i>	<i>16</i>	<i>3,549,576</i>	<i>16</i>	<i>3,266,790</i>
<i>00131 - Heat and Power Plant Operations</i>							
380280 - Heat and Power Admin	1,481,484	6	1,302,679	6	1,293,034	5	1,191,063
380290 - Testing & Instrument M	985,179	7	1,122,869	7	1,130,572	7	1,056,128
380300 - Mechanical Operations	3,079,656	28	3,308,326	13	1,653,930	13	1,585,117
380310 - Mechanical Maintenan	921,702	9	1,051,650	2	319,442	2	228,936
380320 - Power Plant Yard Oper	63,162	2	124,608	2	0	2	93,078
380330 - Fuel Accounts	35,491,495	0	31,829,450	0	37,165,893	0	32,065,893
380340 - Kiefer Heating Plant	454,588	4	532,034	0	0	0	0
<i>00131 - Heat and Power Plant Ope</i>	<i>42,477,266</i>	<i>56</i>	<i>39,271,616</i>	<i>30</i>	<i>41,562,871</i>	<i>29</i>	<i>36,220,215</i>
<b>1000 - General Fund</b>	<b>69,986,283</b>	<b>199</b>	<b>58,876,622</b>	<b>138</b>	<b>63,408,229</b>	<b>136</b>	<b>53,505,533</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3801 - Renewable and Clean Energy</b>							
<i>13061 - Renewable and Clean Energy</i>							
380800 - Renewable and Clean	0	0	0	0	466,000	0	466,000
380840 - Energy Optimization Pr	0	0	0	0	228,000	0	228,000
13061 - Renewable and Clean Ene	0	0	0	0	694,000	0	694,000
<b>3801 - Renewable and Clean Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694,000</b>	<b>0</b>	<b>694,000</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00966 - PLD System Improvements</i>							
380080 - System Improvements	4,802,971	0	0	0	0	0	0
00966 - PLD System Improvement	4,802,971	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>4,802,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>74,789,254</b>	<b>199</b>	<b>58,876,622</b>	<b>138</b>	<b>64,102,229</b>	<b>136</b>	<b>54,199,533</b>



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00123 - Administration</i>							
380010 - General Administration	0	0	705,452	0	647,791	0	647,791
<i>00123 - Administration</i>	0	0	705,452	0	647,791	0	647,791
<i>04737 - General Revenue - Public Lighting</i>							
380350 - Miscellaneous Revenue	62,898,947	0	0	0	0	0	0
380360 - Pub. Lighting Sale of M	954,009	0	0	0	0	0	0
<i>04737 - General Revenue - Public l</i>	63,852,956	0	0	0	0	0	0
<i>00127 - Engineering</i>							
380115 - Traffic Signal Design	0	0	3,500,000	0	0	0	0
<i>00127 - Engineering</i>	0	0	3,500,000	0	0	0	0
<i>00128 - Street Lighting</i>							
380150 - Supervision	0	0	565,204	0	425,787	0	425,787
380200 - Street Lighting Mainten	0	0	0	0	20,000,000	0	0
<i>00128 - Street Lighting</i>	0	0	565,204	0	20,425,787	0	425,787
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	3,500,000	0	0	0	0	0	0
380270 - Traffic Signal Maintena	0	0	0	0	0	0	2,758,110
<i>12155 - Traffic Signals</i>	3,500,000	0	0	0	0	0	2,758,110
<i>00129 - Operating Division</i>							
380210 - Operating Administratic	0	0	83,433	0	98,914	0	98,914
<i>00129 - Operating Division</i>	0	0	83,433	0	98,914	0	98,914
<i>00131 - Heat and Power Plant Operations</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00131 - Heat and Power Plant Operations</i>							
380345 - Electric & Steam - Reve	0	0	48,238,414	0	48,673,854	0	48,673,854
00131 - Heat and Power Plant Ope	0	0	48,238,414	0	48,673,854	0	48,673,854
<b>1000 - General Fund</b>	<b>67,352,956</b>	<b>0</b>	<b>53,092,503</b>	<b>0</b>	<b>69,846,346</b>	<b>0</b>	<b>52,604,456</b>
<b>3801 - Renewable and Clean Energy</b>							
<i>13061 - Renewable and Clean Energy</i>							
380800 - Renewable and Clean	0	0	0	0	466,000	0	466,000
380840 - Energy Optimization Pr	0	0	0	0	228,000	0	228,000
13061 - Renewable and Clean Ene	0	0	0	0	694,000	0	694,000
<b>3801 - Renewable and Clean Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694,000</b>	<b>0</b>	<b>694,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>67,352,956</b>	<b>0</b>	<b>53,092,503</b>	<b>0</b>	<b>70,540,346</b>	<b>0</b>	<b>53,298,456</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11656 - Recreation Management</i>							
395150 - Administration	1,217,279	12	1,340,646	9	1,150,398	8	938,570
<i>11656 - Recreation Management</i>	<i>1,217,279</i>	<i>12</i>	<i>1,340,646</i>	<i>9</i>	<i>1,150,398</i>	<i>8</i>	<i>938,570</i>
<i>13174 - Strategic Planning &amp; Grants</i>							
395220 - Strategic Planning & G	0	0	0	0	0	1	87,479
<i>13174 - Strategic Planning &amp; Grant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>87,479</i>
<i>11657 - Business Operations &amp; Support Service:</i>							
395155 - Butzel Family Center	118,961	1	138,439	1	147,278	1	145,098
395170 - Technology & Informati	130,591	0	151,693	0	151,693	0	156,283
395180 - Administration Support	7,112,265	2	7,500,622	2	7,071,537	2	7,321,325
395190 - Henderson Marina	199,988	4	190,185	4	186,986	4	184,249
395192 - Henderson Marina Sun	0	0	202,390	0	442,159	0	385,956
395198 - Chene Park	600	0	10,000	0	50,000	0	50,000
<i>11657 - Business Operations &amp; Sup</i>	<i>7,562,405</i>	<i>7</i>	<i>8,193,329</i>	<i>7</i>	<i>8,049,653</i>	<i>7</i>	<i>8,242,911</i>
<i>11667 - Eastern Market</i>							
395199 - Eastern Market	84,700	0	181,990	0	220,670	0	220,670
<i>11667 - Eastern Market</i>	<i>84,700</i>	<i>0</i>	<i>181,990</i>	<i>0</i>	<i>220,670</i>	<i>0</i>	<i>220,670</i>
<i>12701 - Recreation - Northwest Activity Center</i>							
395162 - Recreation - Northwest	165,000	0	165,000	0	165,000	0	220,000
<i>12701 - Recreation - Northwest Act</i>	<i>165,000</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>220,000</i>
<i>00134 - Recreation</i>							
390080 - Community Services -	398	0	0	0	0	0	0
<i>00134 - Recreation</i>	<i>398</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11658 - Planning, Design &amp; Construction Manag</i>							
395200 - Landscape Design Unit	495,778	6	584,806	0	0	0	0
395210 - Strategic Planning & G	137,471	1	92,353	1	88,857	0	0
<i>11658 - Planning, Design &amp; Constr</i>	<i>633,249</i>	<i>7</i>	<i>677,159</i>	<i>1</i>	<i>88,857</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>							
395700 - Recreation Operations	3,309,362	7	2,775,050	6	2,561,932	6	2,467,135
395705 - Recreation Operations	0	132	9,074,898	125	8,118,198	126	8,144,910
395707 - Rec Operations-Summ	0	0	542,821	0	1,002,487	0	1,010,182
395710 - North Recreation Operi	8,007,335	0	0	0	0	0	0
395730 - East Recreation Opera	1,485	0	0	0	0	0	0
395740 - West Recreation Operæ	2,588	0	0	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>11,320,770</i>	<i>139</i>	<i>12,392,769</i>	<i>131</i>	<i>11,682,617</i>	<i>132</i>	<i>11,622,227</i>
<i>11666 - Youth</i>							
395196 - Youth	0	1	115,685	0	0	0	0
<i>11666 - Youth</i>	<i>0</i>	<i>1</i>	<i>115,685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11664 - Programming</i>							
395800 - Special Programs	597	0	0	0	0	0	0
395830 - Athletic Office	2,435	0	0	0	0	0	0
<i>11664 - Programming</i>	<i>3,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11665 - Belle Isle Operations</i>							
395900 - Belle Isle Operations A	640,045	6	489,204	6	477,086	6	472,012
395950 - Recreation Operations	105,056	4	239,747	2	99,530	2	99,860

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11665 - Belle Isle Operations</i>							
395957 - B. I. Rec Oper-Summe	0	0	288,404	0	364,903	0	367,956
<i>11665 - Belle Isle Operations</i>	<i>745,101</i>	<i>10</i>	<i>1,017,355</i>	<i>8</i>	<i>941,519</i>	<i>8</i>	<i>939,828</i>
<i>12141 - Historic Fort Wayne</i>							
395850 - Historic Fort Wayne	341,618	2	315,125	2	348,982	2	347,790
<i>12141 - Historic Fort Wayne</i>	<i>341,618</i>	<i>2</i>	<i>315,125</i>	<i>2</i>	<i>348,982</i>	<i>2</i>	<i>347,790</i>
<i>10542 - Development and Support</i>							
394000 - Development and Supp	411,774	0	0	0	0	0	0
394020 - Technology and Inform	330	0	0	0	0	0	0
394040 - Building Repairs and In	252	0	0	0	0	0	0
<i>10542 - Development and Support</i>	<i>412,356</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10543 - Operations Support</i>							
394120 - Huber Storerooms	238	0	0	0	0	0	0
<i>10543 - Operations Support</i>	<i>238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10544 - North District Operations</i>							
394220 - Ground Maintenance -	63,622	0	0	0	0	0	0
<i>10544 - North District Operations</i>	<i>63,622</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10600 - Recreation Business Operations</i>							
394788 - Late Night Basketball	6,456	0	0	0	0	0	0
394810 - Forestry - Greater Dow	118,897	0	0	0	0	0	0
<i>10600 - Recreation Business Oper</i>	<i>125,353</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>22,675,121</b>	<b>178</b>	<b>24,399,058</b>	<b>158</b>	<b>22,647,696</b>	<b>158</b>	<b>22,619,475</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>06536 - Gift Catalogue Donations</i>							
390530 - Gift Catalogue Donatio	33,724	0	0	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	<i>33,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10641 - Riverside Park Seawall and Promenade</i>							
398405 - Riverside Park Seawall	4,661	0	0	0	0	0	0
<i>10641 - Riverside Park Seawall and</i>	<i>4,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12092 - Dreaming While Achieving Organization</i>							
398444 - Dreaming While Achiev	8,292	0	0	0	0	0	0
<i>12092 - Dreaming While Achieving</i>	<i>8,292</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12094 - Mini Grant Organization</i>							
398446 - Mini Grant Organizati	1,720	0	0	0	0	0	0
<i>12094 - Mini Grant Organization</i>	<i>1,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12095 - Mini Grant Administration Organization</i>							
398447 - Mini Grant Administrati	11,289	0	0	0	0	0	0
<i>12095 - Mini Grant Administration C</i>	<i>11,289</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12248 - Butzel Playfield Improvements 2006-08</i>							
398460 - Butzel Playfield Improv	50,000	0	0	0	0	0	0
<i>12248 - Butzel Playfield Improveme</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12406 - Eastern Market - Shed No. 2 - MEDC</i>							
398478 - Eastern Market - Shed	600,000	0	0	0	0	0	0
<i>12406 - Eastern Market - Shed No.</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12581 - Parks Improvement - Wayne County Ro</i>							
398488 - Parks Improvement We	564,209	0	0	0	0	0	0
<i>12581 - Parks Improvement - Wayr</i>	<i>564,209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12582 - Parks Improvement - Wayne County Ro</i>							
398489 - Parks Improvement We	224,513	0	0	0	0	0	0
<i>12582 - Parks Improvement - Wayr</i>	<i>224,513</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12583 - Pedestrian Bridges Belle Isle Wayne Cn</i>							
398490 - Pedestrian Bridges Bel	100,000	0	0	0	0	0	0
<i>12583 - Pedestrian Bridges Belle Is</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12330 - 2007-08 Dreaming While Achieving</i>							
398464 - Dreaming While Achiev	41,385	0	0	0	0	0	0
<i>12330 - 2007-08 Dreaming While A</i>	<i>41,385</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12331 - 2007-08 SAFETY (Successful Alliance fi</i>							
398462 - SAFETY (Successful A	15,277	0	0	0	0	0	0
<i>12331 - 2007-08 SAFETY (Succes</i>	<i>15,277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12332 - 2007-08 SAFETY Local (Successful Alli</i>							
398463 - SAFETY Local	8,105	0	0	0	0	0	0
<i>12332 - 2007-08 SAFETY Local (S</i>	<i>8,105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12554 - 2008-09 Dreaming While Achieving</i>							
398485 - 2008-09 Dreaming Whi	64,492	0	0	0	0	0	0
<i>12554 - 2008-09 Dreaming While A</i>	<i>64,492</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>							
398486 - 2008-09 S.A.F.E.T.Y.	110,158	0	0	0	0	0	0
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>	<i>110,158</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>							
398487 - 2008-09 S.A.F.E.T.Y. L	12,003	0	0	0	0	0	0
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>	<i>12,003</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12809 - 2009-10 Dream While Achieving (07/09-</i>							
398497 - 2009-10 Dreaming Whi	0	0	215,000	0	0	0	0
<i>12809 - 2009-10 Dream While Achi</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12810 - 2010-11 S.A.F.E.T.Y. (04/10-03/11)</i>							
398498 - 2010-11 S.A.F.E.T.Y (C	0	0	152,725	0	0	0	0
<i>12810 - 2010-11 S.A.F.E.T.Y. (04/1</i>	<i>0</i>	<i>0</i>	<i>152,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12811 - 2010-11 S.A.F.E.T.Y Local (04/10-03/11</i>							
398499 - 2010-11 S.A.F.E.T.Y L	0	0	16,969	0	0	0	0
<i>12811 - 2010-11 S.A.F.E.T.Y Local</i>	<i>0</i>	<i>0</i>	<i>16,969</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12859 - 2008-09 Dream While Achieving DWDD</i>							
398504 - 2008-09 Dream While	126,346	0	0	0	0	0	0
<i>12859 - 2008-09 Dream While Achi</i>	<i>126,346</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11653 - Senior Center Staffing 2006</i>							
398362 - Senior Center Staffing	5,149	0	0	0	0	0	0
<i>11653 - Senior Center Staffing 200</i>	<i>5,149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11780 - Mini Grant</i>							
398201 - Mini Grant	1,150	0	0	0	0	0	0
<i>11780 - Mini Grant</i>	<i>1,150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12372 - 2007-08 Minigrants Program Administra</i>							
398468 - 2007-08 Minigrants Prc	3,754	0	0	0	0	0	0
<i>12372 - 2007-08 Minigrants Progra.</i>	<i>3,754</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12550 - 2008-09 Minigrants Program Administra</i>							
398481 - 2008-09 Minigrants Prc	13,588	0	0	0	0	0	0
<i>12550 - 2008-09 Minigrants Progra.</i>	<i>13,588</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12551 - 2008-09 Minigrants Program</i>							
398482 - 2008-09 Minigrants Prc	59,600	0	0	0	0	0	0
<i>12551 - 2008-09 Minigrants Progra.</i>	<i>59,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12553 - 2008-09 National Arts</i>							
398484 - 2008-09 National Arts	2,400	0	0	0	0	0	0
<i>12553 - 2008-09 National Arts</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12806 - 2009-10 Minigrants Program Administra</i>							
398492 - 2009-10 Minigrants Prc	0	0	18,200	0	0	0	0
<i>12806 - 2009-10 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>18,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12808 - 2009-10 Minigrants Program (10/09-09-</i>							
398494 - 2009-10 Minigrants Prc	0	0	61,400	0	0	0	0
<i>12808 - 2009-10 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>61,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13118 - 2010-11 Minigrants Program Administra</i>							

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>13118 - 2010-11 Minigrants Program Administra</i>							
398495 - 2010-11 Mini Grant Prc	0	0	0	0	18,200	0	18,200
<i>13118 - 2010-11 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,200</i>	<i>0</i>	<i>18,200</i>
<i>13119 - 2010-11 Minigrants Program</i>							
398496 - 2010-11 Mini Grant Prc	0	0	0	0	61,400	0	61,400
<i>13119 - 2010-11 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>61,400</i>	<i>0</i>	<i>61,400</i>
<i>13120 - 2011 National Arts Program Awards</i>							
398511 - 2011 National Arts Proje	0	0	0	0	2,400	0	2,400
<i>13120 - 2011 National Arts Progra.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>2,400</i>
<i>11459 - Flynn Pavillion Restoration Grant</i>							
398426 - Flynn Pavillion Restora	5,232	0	0	0	0	0	0
<i>11459 - Flynn Pavillion Restoration</i>	<i>5,232</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11740 - Anna Scrips Whitcomb Conservatory Re</i>							
398435 - Anna Scrips Whitcomb	795	0	0	0	0	0	0
<i>11740 - Anna Scrips Whitcomb Cor</i>	<i>795</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>2,067,842</b>	<b>0</b>	<b>464,294</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>04957 - Mt Elliot Park Phase II 12-92</i>							
391760 - Mt. Elliot Park Phase li	235	0	0	0	0	0	0
<i>04957 - Mt Elliot Park Phase II 12-92</i>	<i>235</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4507 - Gen Obl Bond Fund-Series 1990A</b>							
<i>00771 - Capital Improvement Bonds - Recreation</i>							
392090 - Recr Fac Imprvmnt-Boi	147	0	0	0	0	0	0
00771 - Capital Improvement Bond	147	0	0	0	0	0	0
<b>4507 - Gen Obl Bond Fund-Series 1990A</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4508 - Gen Obl Bond Fund-Series 1991</b>							
<i>05059 - Park and Landscape</i>							
392130 - Park And Landscape 9	1,698	0	0	0	0	0	0
05059 - Park and Landscape	1,698	0	0	0	0	0	0
<b>4508 - Gen Obl Bond Fund-Series 1991</b>	<b>1,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00905 - 1994 Capital Improvements</i>							
391400 - Capital Operations	271,856	0	0	0	0	0	0
391410 - Parks & Landscapes	1,428,597	0	0	0	0	0	0
391420 - Belle Isle & Rouge Park	21,850	0	0	0	0	0	0
391430 - Recreation Facility Imp	62,753	0	0	0	0	0	0
391480 - Eastern Market - Capital	228,757	0	0	0	0	0	0
00905 - 1994 Capital Improvements	2,013,813	0	0	0	0	0	0
<i>05814 - Rouge Park Improvements</i>							
391510 - Rouge Park Improvements	36,515	0	0	0	0	0	0
05814 - Rouge Park Improvements	36,515	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>12176 - New Recreation Facilities</i>							
391435 - New Recreation Faciliti	19,041	0	0	0	0	0	0
<i>12176 - New Recreation Facilities</i>	19,041	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>2,069,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4514 - GO Bond Series 2009</b>							
<i>12659 - GO Bonds Capital Operations</i>							
391403 - GO Bonds Capital Ope	401	0	0	0	0	0	0
<i>12659 - GO Bonds Capital Operatic</i>	401	0	0	0	0	0	0
<b>4514 - GO Bond Series 2009</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>26,814,813</b>	<b>178</b>	<b>24,863,352</b>	<b>158</b>	<b>22,729,696</b>	<b>158</b>	<b>22,701,475</b>

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11656 - Recreation Management</i>							
395150 - Administration	762,790	0	632,916	0	495,050	0	495,050
<i>11656 - Recreation Management</i>	<i>762,790</i>	<i>0</i>	<i>632,916</i>	<i>0</i>	<i>495,050</i>	<i>0</i>	<i>495,050</i>
<i>11657 - Business Operations &amp; Support Services</i>							
395155 - Butzel Family Center	58,741	0	84,000	0	50,000	0	50,000
395160 - Northwest Activity Cent	15,581	0	37,394	0	37,394	0	37,394
395180 - Administration Support	2,082	0	0	0	0	0	0
395190 - Henderson Marina	186,585	0	200,000	0	200,000	0	200,000
395191 - Special Events - Suppc	20,232	0	0	0	0	0	0
395198 - Chene Park	81,100	0	125,000	0	135,000	0	135,000
<i>11657 - Business Operations &amp; Sup</i>	<i>364,321</i>	<i>0</i>	<i>446,394</i>	<i>0</i>	<i>422,394</i>	<i>0</i>	<i>422,394</i>
<i>11658 - Planning, Design &amp; Construction Manag</i>							
395200 - Landscape Design Unit	2,650	0	0	0	0	0	0
<i>11658 - Planning, Design &amp; Constr</i>	<i>2,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>							
395700 - Recreation Operations	54,014	0	60,000	0	50,000	0	50,000
<i>11663 - Recreation Operations</i>	<i>54,014</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>11665 - Belle Isle Operations</i>							
395900 - Belle Isle Operations A	266,329	0	171,000	0	269,000	0	269,000
395970 - Flynn Pavillion	7,750	0	5,000	0	5,000	0	5,000
395990 - Driving Range	100	0	0	0	0	0	0
<i>11665 - Belle Isle Operations</i>	<i>274,179</i>	<i>0</i>	<i>176,000</i>	<i>0</i>	<i>274,000</i>	<i>0</i>	<i>274,000</i>
<i>12141 - Historic Fort Wayne</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
12141 - Historic Fort Wayne							
395850 - Historic Fort Wayne	81,278	0	72,000	0	77,000	0	77,000
12141 - Historic Fort Wayne	81,278	0	72,000	0	77,000	0	77,000
<b>1000 - General Fund</b>	<b>1,539,232</b>	<b>0</b>	<b>1,387,310</b>	<b>0</b>	<b>1,318,444</b>	<b>0</b>	<b>1,318,444</b>
<b>3601 - General Grants</b>							
<i>06536 - Gift Catalogue Donations</i>							
390530 - Gift Catalogue Donatio	312,114	0	0	0	0	0	0
06536 - Gift Catalogue Donations	312,114	0	0	0	0	0	0
<i>12091 - SAFETY Organization</i>							
398456 - 2006-07 SAFETY Loca	5,521	0	0	0	0	0	0
12091 - SAFETY Organization	5,521	0	0	0	0	0	0
<i>12094 - Mini Grant Organization</i>							
398446 - Mini Grant Organizatio	860	0	0	0	0	0	0
12094 - Mini Grant Organization	860	0	0	0	0	0	0
<i>12248 - Butzel Playfield Improvements 2006-08</i>							
398460 - Butzel Playfield Improv	208,991	0	0	0	0	0	0
398461 - Butzel Playfield Improv	175,000	0	0	0	0	0	0
12248 - Butzel Playfield Improveme	383,991	0	0	0	0	0	0
<i>12404 - Eastern Market Revitalization - Shed No</i>							
398477 - Eastern Market Revital	297,000	0	0	0	0	0	0
12404 - Eastern Market Revitalizati	297,000	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12406 - Eastern Market - Shed No. 2 - MEDC</i>							
398478 - Eastern Market - Shed	600,000	0	0	0	0	0	0
<i>12406 - Eastern Market - Shed No.</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12581 - Parks Improvement - Wayne County Ro</i>							
398488 - Parks Improvement We	579,142	0	0	0	0	0	0
<i>12581 - Parks Improvement - Wayr</i>	<i>579,142</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12582 - Parks Improvement - Wayne County Ro</i>							
398489 - Parks Improvement We	230,813	0	0	0	0	0	0
<i>12582 - Parks Improvement - Wayr</i>	<i>230,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12583 - Pedestrian Bridges Belle Isle Wayne Cn</i>							
398490 - Pedestrian Bridges Bel	100,000	0	0	0	0	0	0
<i>12583 - Pedestrian Bridges Belle Is</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12330 - 2007-08 Dreaming While Achieving</i>							
398464 - Dreaming While Achiev	75,856	0	0	0	0	0	0
<i>12330 - 2007-08 Dreaming While A</i>	<i>75,856</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12331 - 2007-08 SAFETY (Successful Alliance fi</i>							
398462 - SAFETY (Successful A	7,097	0	0	0	0	0	0
<i>12331 - 2007-08 SAFETY (Succes:</i>	<i>7,097</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12554 - 2008-09 Dreaming While Achieving</i>							
398485 - 2008-09 Dreaming Whi	66,248	0	0	0	0	0	0
<i>12554 - 2008-09 Dreaming While A</i>	<i>66,248</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>							
398486 - 2008-09 S.A.F.E.T.Y.	118,306	0	0	0	0	0	0
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>	<i>118,306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>							
398487 - 2008-09 S.A.F.E.T.Y. L	15,058	0	0	0	0	0	0
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>	<i>15,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12809 - 2009-10 Dream While Achieving (07/09-</i>							
398497 - 2009-10 Dreaming Whi	2,400	0	215,000	0	0	0	0
<i>12809 - 2009-10 Dream While Achi</i>	<i>2,400</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12810 - 2010-11 S.A.F.E.T.Y. (04/10-03/11)</i>							
398498 - 2010-11 S.A.F.E.T.Y (C	0	0	152,725	0	0	0	0
<i>12810 - 2010-11 S.A.F.E.T.Y. (04/1</i>	<i>0</i>	<i>0</i>	<i>152,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12811 - 2010-11 S.A.F.E.T.Y Local (04/10-03/11</i>							
398499 - 2010-11 S.A.F.E.T.Y L	0	0	16,969	0	0	0	0
<i>12811 - 2010-11 S.A.F.E.T.Y Local</i>	<i>0</i>	<i>0</i>	<i>16,969</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12372 - 2007-08 Minigrants Program Administra</i>							
398468 - 2007-08 Minigrants Prc	5,617	0	0	0	0	0	0
<i>12372 - 2007-08 Minigrants Progra</i>	<i>5,617</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12373 - 2007-08 Minigrants Program</i>							
398469 - 2007-08 Minigrants Prc	47,000	0	0	0	0	0	0
<i>12373 - 2007-08 Minigrants Progra</i>	<i>47,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12550 - 2008-09 Minigrants Program Administra</i>							
398481 - 2008-09 Minigrants Prc	13,587	0	0	0	0	0	0
<i>12550 - 2008-09 Minigrants Progra.</i>	<i>13,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12551 - 2008-09 Minigrants Program</i>							
398482 - 2008-09 Minigrants Prc	59,600	0	0	0	0	0	0
<i>12551 - 2008-09 Minigrants Progra.</i>	<i>59,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12806 - 2009-10 Minigrants Program Administra</i>							
398492 - 2009-10 Minigrants Prc	0	0	18,200	0	0	0	0
<i>12806 - 2009-10 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>18,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12808 - 2009-10 Minigrants Program (10/09-09-</i>							
398494 - 2009-10 Minigrants Prc	0	0	61,400	0	0	0	0
<i>12808 - 2009-10 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>61,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13118 - 2010-11 Minigrants Program Administra</i>							
398495 - 2010-11 Mini Grant Prc	0	0	0	0	18,200	0	18,200
<i>13118 - 2010-11 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,200</i>	<i>0</i>	<i>18,200</i>
<i>13119 - 2010-11 Minigrants Program</i>							
398496 - 2010-11 Mini Grant Prc	0	0	0	0	61,400	0	61,400
<i>13119 - 2010-11 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>61,400</i>	<i>0</i>	<i>61,400</i>
<i>13120 - 2011 National Arts Program Awards</i>							
398511 - 2011 National Arts Pro	0	0	0	0	2,400	0	2,400
<i>13120 - 2011 National Arts Progra.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>2,400</i>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11909 - In Town Youth Camp - Rouge Park 2005</i>							
398437 - In Town Youth Camp -	40,700	0	0	0	0	0	0
11909 - In Town Youth Camp - Rou	40,700	0	0	0	0	0	0
<i>11914 - "DAD" Butler Playfield Renovations</i>							
398440 - "DAD" Butler Playfield R	52,525	0	0	0	0	0	0
11914 - "DAD" Butler Playfield Ren	52,525	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>3,013,435</b>	<b>0</b>	<b>464,294</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>
<b>7511 - Cemetery Trust</b>							
<i>06427 - Perpetual Endowment - Cemeteries</i>							
395100 - Forest Hills Cemetary T	12,719	0	0	0	0	0	0
06427 - Perpetual Endowment - Ce	12,719	0	0	0	0	0	0
<b>7511 - Cemetery Trust</b>	<b>12,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>4,565,386</b>	<b>0</b>	<b>1,851,604</b>	<b>0</b>	<b>1,400,444</b>	<b>0</b>	<b>1,400,444</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00085 - Administration</i>							
411010 - Office of the Director	1,858,960	8	474,982	8	451,410	8	392,022
411015 - Process Networks and	94,205	0	0	0	0	0	0
411020 - Public Affairs Division	2,616,655	0	0	0	0	0	0
411030 - Document Managemer	342,375	0	120,764	0	129,510	0	129,510
411040 - General Staff Services	10,661,629	0	10,336,790	0	6,552,051	0	6,552,051
411050 - General Departmental	17,986,651	0	4,535,606	0	4,979,115	0	4,979,115
411055 - Water Affordability Proj	243,043	0	0	0	0	0	0
411060 - Human Resources	108,971	0	26,499	0	26,499	0	26,499
411065 - DWSD Training	4,372	0	0	0	0	0	0
411070 - Safety	125,680	0	158,949	0	176,678	0	176,678
411080 - Security	11,534,823	130	3,143,913	130	3,218,122	130	3,401,826
411090 - Office of Program Mani	874,147	0	338,269	0	394,244	0	394,244
411095 - Capital Management	4,996	0	0	0	0	0	0
411100 - Print Shop	191,331	0	160,131	0	155,947	0	155,947
411110 - Information Systems A	3,189,289	0	0	0	0	0	0
411120 - Application Support	5,516	0	0	0	0	0	0
411130 - Software Support	35,418	0	0	0	0	0	0
411140 - Hardware Support	370,967	0	0	0	0	0	0
411200 - Contracts and Grants	3,799,541	28	603,975	28	574,620	28	450,304
411220 - Commercial Operations	19,465,598	0	0	0	0	0	0
411225 - Customer Billing	1,503,307	0	0	0	0	0	0
411230 - Customer Service - De	35,295	0	0	0	0	0	0
411235 - Collections	181,789	0	0	0	0	0	0
411240 - Addressograph	2,954,144	0	0	0	0	0	0

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00085 - Administration</i>							
411245 - Meter Reading	207,470	0	0	0	0	0	0
411250 - Meter Operations	9,401,290	0	0	0	0	0	0
411255 - Meter Records	261,129	0	0	0	0	0	0
411260 - Meter Shop	2,090,650	0	0	0	0	0	0
411265 - Meter Instrumentation & Repairs	1,842,374	0	0	0	0	0	0
411280 - Systems Operations Control	2,945,399	0	0	0	0	0	0
411290 - Water Technical Services	45,840	0	0	0	0	0	0
411300 - Operations Services	56,037	0	0	0	0	0	0
411310 - Pumping Station - Ford	3	0	0	0	0	0	0
411315 - Pumping Station - East	349	0	0	0	0	0	0
411320 - Pumping Station - North	675	0	0	0	0	0	0
411325 - Pumping Station - West	1,365	0	0	0	0	0	0
411330 - Pumping Station - Michigan	24	0	0	0	0	0	0
411335 - Pumping Station - West	7	0	0	0	0	0	0
411340 - Pumping Station - Electric	2	0	0	0	0	0	0
411345 - Pumping Station - Oriole	158	0	0	0	0	0	0
411350 - Pumping Station - North	124	0	0	0	0	0	0
411355 - Pumping Station - Adair	139,743	0	0	0	0	0	0
411360 - Pumping Station - New	193	0	0	0	0	0	0
411365 - Pumping Station - Franklin	1,030	0	0	0	0	0	0
411380 - Pumping Station - Farnham	298	0	0	0	0	0	0
411385 - Pumping Station - Wick	2,722	0	0	0	0	0	0
411390 - Pumping Station - Joy	1,867	0	0	0	0	0	0
411400 - Pumping Station - Ypsi	498	0	0	0	0	0	0

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00085 - Administration</i>							
411405 - Pumping Station - Imla	399	0	0	0	0	0	0
411410 - Pumping Station - Rocl	606	0	0	0	0	0	0
411415 - Pumping Station - Hagl	394	0	0	0	0	0	0
<i>00085 - Administration</i>	<i>95,189,348</i>	<i>166</i>	<i>19,899,878</i>	<i>166</i>	<i>16,658,196</i>	<i>166</i>	<i>16,658,196</i>
<i>00086 - Financial Services Group</i>							
412010 - Office of Assistant Dire	2,551,860	2	711,365	2	1,224,154	2	1,209,365
412020 - Financial Administrativ	940,086	8	246,522	8	246,349	8	211,572
412030 - Budget/Fiscal Reportin	1,672	0	2,150	0	2,150	0	2,150
412040 - Rates	846,810	0	422,289	0	459,789	0	459,789
412080 - General Accounting Ad	5,582,839	61	1,552,814	61	1,560,712	55	1,524,055
412090 - Financial Reporting	8,660	0	5,000	0	5,000	0	5,000
412100 - Fixed Assets/Inventory,	177,671	0	256,100	0	506,100	0	506,100
412110 - Cash Management	405,007	0	27,130	0	31,800	0	31,800
412120 - Commercial Operatio	289	0	0	0	0	0	0
412130 - Customer Billing	10,285	0	0	0	0	0	0
412150 - Collections	315	0	0	0	0	0	0
412160 - Addressograph	246	0	0	0	0	0	0
412170 - Meter Reading	98	0	0	0	0	0	0
412220 - Purchasing	1,988,780	25	588,652	24	593,213	19	708,998
412230 - Material Management	7,367,844	70	1,496,784	70	1,531,828	63	1,502,266
412235 - Water Plant Stores	4,960	0	9,077	0	9,077	0	9,077
412240 - West Yard Warehouse	1,950	0	4,500	0	4,500	0	4,500
412245 - CSF - Warehouse	57,206	0	27,700	0	27,700	0	27,700
412250 - Operations Support	272	0	8,225	0	8,225	0	8,225

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00086 - Financial Services Group</i>							
412255 - Inventory Audit	0	0	7,030	0	7,030	0	7,030
412260 - Automotive Stores	10,659	0	12,894	0	12,894	0	12,894
<i>00086 - Financial Services Group</i>	<i>19,957,509</i>	<i>166</i>	<i>5,378,232</i>	<i>165</i>	<i>6,230,521</i>	<i>147</i>	<i>6,230,521</i>
<i>00087 - Asset Maintenance Group</i>							
414010 - Office of Assistant Dire	1,214,760	7	437,509	7	430,500	7	394,997
414020 - Material Management /	255	0	0	0	0	0	0
414040 - Water Plant Stores	20,839	0	0	0	0	0	0
414060 - Central Services Facilit	375	0	0	0	0	0	0
414110 - Meter Shop	120	0	0	0	0	0	0
414130 - Mechanical Operations	32,208,533	289	9,963,742	283	7,505,677	237	7,796,918
414140 - Ground Maintenance	108,852	0	43,400	0	43,400	0	43,400
414150 - Field Operations	5,550,254	0	4,138,242	0	4,138,242	0	4,138,242
414160 - Mechanical Maintenance	1,564,340	0	1,471,650	0	1,471,650	0	1,471,650
414200 - Water Board Building	4,534,722	46	1,373,510	46	1,439,705	36	1,306,062
414210 - Fleet Maintenance	1,248,969	0	0	0	0	0	0
414230 - Maintenance and Repa	3,974,641	0	0	0	0	0	0
414240 - Maintenance and Repa	72,781,336	454	20,322,540	450	21,322,159	355	21,609,700
414260 - West Yard	1,848,905	0	0	0	0	0	0
414360 - Central Service Facility	2,813,560	1	1,639,242	1	1,639,463	1	1,632,470
<i>00087 - Asset Maintenance Group</i>	<i>127,870,461</i>	<i>797</i>	<i>39,389,835</i>	<i>787</i>	<i>37,990,796</i>	<i>636</i>	<i>38,393,439</i>
<i>00088 - Water Operations Group</i>							
415010 - Office of Assistant Dire	949,956	6	629,054	6	492,393	6	465,101
415020 - Water Works Park	22,676,341	48	10,095,105	47	11,939,387	47	12,824,856

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00088 - Water Operations Group</i>							
415030 - Springwells Plant	19,673,269	47	13,591,663	48	15,186,023	48	14,921,841
415040 - Northeast Plant	15,636,722	30	10,392,508	30	11,583,269	30	11,409,739
415050 - Southwest Plant	12,573,870	31	7,768,122	31	7,710,372	31	7,539,929
415060 - Lake Huron Plant	17,293,788	29	12,174,715	29	13,421,845	29	13,242,082
415070 - Systems Control	614	0	0	0	0	0	0
415080 - Operational Services	216,464	0	0	0	0	0	0
415090 - Pumping Stations-Ford	300	0	0	0	0	0	0
415180 - Pumping Stations-Adar	123	0	0	0	0	0	0
415250 - Pumping Stations-Joy I	123	0	0	0	0	0	0
415310 - Central Yard	36,874	0	0	0	0	0	0
415340 - North Yard	688	0	0	0	0	0	0
415370 - Central Service Facility	2,154	0	0	0	0	0	0
415390 - Water Quality	1,157,350	15	1,671,268	15	1,671,127	13	1,600,868
<i>00088 - Water Operations Group</i>	<i>90,218,636</i>	<i>206</i>	<i>56,322,435</i>	<i>206</i>	<i>62,004,416</i>	<i>204</i>	<i>62,004,416</i>
<i>06906 - Depreciation and Bad Debts</i>							
417240 - Bad Debt Expense	237,426	0	0	0	0	0	0
<i>06906 - Depreciation and Bad Debt</i>	<i>237,426</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06913 - Cost Clearing - Water Stores</i>							
417150 - Cost Clearing-General	1,550,859	0	0	0	0	0	0
417220 - 99 Cost Clearing-Cherr	148,051	0	0	0	0	0	0
417260 - Cost Clearing-Fuel	106,777	0	0	0	0	0	0
<i>06913 - Cost Clearing - Water Stores</i>	<i>1,805,687</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05817 - Engineering Services - Water</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>05817 - Engineering Services - Water</i>							
413010 - Office of Assistant Dire	751,023	1	94,072	1	105,690	1	94,957
413020 - Engineering Administra	17,138,327	137	2,862,876	137	3,099,649	135	3,110,382
413030 - Field Engineering Grou	1,943,248	0	183,353	0	119,260	0	119,260
413040 - Water System	472,366	0	251,760	0	254,510	0	254,510
413050 - Facilities Design	493,961	0	24,760	0	24,760	0	24,760
413060 - Contracts and Grants	238	0	0	0	0	0	0
<i>05817 - Engineering Services - Wa</i>	<i>20,799,163</i>	<i>138</i>	<i>3,416,821</i>	<i>138</i>	<i>3,603,869</i>	<i>136</i>	<i>3,603,869</i>
<i>05733 - Reserve Deposit</i>							
417020 - Debt Service Reserve	0	0	3,607,100	0	5,885,100	0	5,885,100
<i>05733 - Reserve Deposit</i>	<i>0</i>	<i>0</i>	<i>3,607,100</i>	<i>0</i>	<i>5,885,100</i>	<i>0</i>	<i>5,885,100</i>
<i>12448 - Info Tech &amp; Systems Integration &amp; Orga</i>							
411011 - Asst Dir - Info Tech & E	1,293,210	6	453,908	6	370,588	6	338,225
411014 - Geographic Informatior	0	0	0	3	433,797	3	418,155
411016 - Process Networks and	1,479,577	19	1,091,032	20	1,131,701	20	1,244,212
411018 - Radio/SCADA Infrastru	0	0	0	0	143,000	0	143,000
411050 - General Departmental	3,593	0	0	0	0	0	0
411115 - Information Systems A	10,204,678	49	3,808,603	49	3,248,231	49	3,215,622
411125 - Applications Support	197,853	0	81,250	0	160,000	0	160,000
411135 - Software Support	223,329	0	272,250	0	194,500	0	194,500
411145 - Hardware Support	1,616	0	195,000	0	537,500	0	537,500
411155 - Strategic Planning	0	0	0	0	30,000	0	30,000
411165 - Network Support	360,445	0	215,910	0	215,910	0	215,910
411285 - Systems Operations C	4,924,925	35	2,590,066	34	2,614,173	34	2,660,907



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>12448 - Info Tech &amp; Systems Integration &amp; Orga</i>							
411295 - Water Technical Servic	742,715	7	492,341	7	573,954	7	530,759
411305 - Operational Services	589,415	10	434,398	9	503,939	9	468,503
411311 - Pumping Station - Ford	488,500	0	677,540	0	677,540	0	677,540
411316 - Pumping Station - East	60,251	0	64,787	0	64,787	0	64,787
411321 - Pumping Station - Nort	2,839	0	36,290	0	36,290	0	36,290
411326 - Pumping Station - Wes	747,540	0	969,868	0	969,868	0	969,868
411331 - Pumping Station - Mich	100,305	0	112,847	0	112,847	0	112,847
411336 - Pumping Station - Wes	44,098	0	67,575	0	67,575	0	67,575
411341 - Pumping Station - Elec	46,790	0	25,000	0	50,000	0	50,000
411346 - Pumping Station - Orio	85,525	0	25,000	0	75,000	0	75,000
411351 - Pumping Station - Nort	2,699,126	0	1,532,673	0	2,532,673	0	2,532,673
411356 - Pumping Station - Adai	702,542	0	1,037,488	0	1,037,488	0	1,037,488
411361 - Pumping Station - New	429,740	0	472,371	0	472,371	0	472,371
411366 - Pumping Station - Fran	975,549	0	1,067,388	0	1,092,388	0	1,092,388
411371 - Pumping Station - Ros	6,529	0	12,319	0	12,319	0	12,319
411376 - Pumping Station - Sain	14,277	0	0	0	0	0	0
411381 - Pumping Station - Farn	11,555	0	43,118	0	0	0	0
411386 - Pumping Station - Wick	523,171	0	485,121	0	485,121	0	485,121
411391 - Pumping Station - Joy	674,354	0	710,758	0	710,758	0	710,758
411396 - Pumping Station - Sch	415,567	0	481,932	0	481,932	0	481,932
411401 - Pumping Station - Ypsi	393,070	0	596,674	0	439,792	0	439,792
411406 - Pumping Station - Imla	4,204,862	0	4,660,681	0	4,260,681	0	4,260,681
411411 - Pumping Station - Rocl	102,179	0	424,981	0	124,981	0	124,981

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>12448 - Info Tech &amp; Systems Integration &amp; Orga</i>							
411416 - Pumping Station - Hagl	214,286	0	440,004	0	240,004	0	240,004
<i>12448 - Info Tech &amp; Systems Integi</i>	<i>32,964,011</i>	<i>126</i>	<i>23,579,173</i>	<i>128</i>	<i>24,101,708</i>	<i>128</i>	<i>24,101,708</i>
<i>12758 - Public Affairs Group - Water</i>							
411021 - Office of the Assistant I	0	31	848,168	31	1,312,301	23	1,254,132
411211 - Customer Outreach	1,031	0	0	0	0	0	0
411221 - Commercial Operations	0	201	5,885,002	200	6,006,858	193	5,965,882
411226 - Customer Billing	98,796	0	1,486,699	0	1,281,578	0	1,281,578
411231 - Customer Service - De	0	0	162,318	0	45,033	0	45,033
411236 - Collections	0	0	116,056	0	213,056	0	213,056
411241 - Addressograph	0	0	1,076,203	0	1,047,389	0	1,047,389
411246 - Meter Reading	0	0	22,700	0	28,333	0	28,333
411251 - Meter Operations	18,865	87	3,535,614	86	2,548,320	84	2,647,465
411256 - Meter Records	0	0	15,825	0	15,825	0	15,825
411261 - Meter Shop	0	0	89,941	0	121,191	0	121,191
411266 - Meter Instrumentation	0	0	224,854	0	321,714	0	321,714
<i>12758 - Public Affairs Group - Wate</i>	<i>118,692</i>	<i>319</i>	<i>13,463,380</i>	<i>317</i>	<i>12,941,598</i>	<i>300</i>	<i>12,941,598</i>
<b>5502 - Water Operation &amp; Maintenan</b>	<b>389,160,933</b>	<b>1,918</b>	<b>165,056,854</b>	<b>1,907</b>	<b>169,416,204</b>	<b>1,717</b>	<b>169,818,847</b>
<b>5503 - Water Bond and Interest</b>							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Intere	159,293,716	0	158,104,200	0	164,258,400	0	164,258,400
<i>00163 - Debt Service and Maintene</i>	<i>159,293,716</i>	<i>0</i>	<i>158,104,200</i>	<i>0</i>	<i>164,258,400</i>	<i>0</i>	<i>164,258,400</i>
<b>5503 - Water Bond and Interest</b>	<b>159,293,716</b>	<b>0</b>	<b>158,104,200</b>	<b>0</b>	<b>164,258,400</b>	<b>0</b>	<b>164,258,400</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5506 - Water Improvement &amp; Extension</b>							
<i>00164 - Water System Improvements</i>							
414190 - Purchase General Equ	51,680	0	0	0	0	0	0
417030 - Improvement and Exter	9,305,518	0	35,739,800	0	40,349,200	0	40,349,200
<i>00164 - Water System Improvemer</i>	9,357,198	0	35,739,800	0	40,349,200	0	40,349,200
<b>5506 - Water Improvement &amp; Extensio</b>	<b>9,357,198</b>	<b>0</b>	<b>35,739,800</b>	<b>0</b>	<b>40,349,200</b>	<b>0</b>	<b>40,349,200</b>
<b>5508 - Water Extraord Repair &amp; Replmt</b>							
<i>00583 - Water Extraordinary Repair and Replace</i>							
417060 - Water Extraordinary Re	0	0	728,500	0	1,062,200	0	1,062,200
<i>00583 - Water Extraordinary Repai</i>	0	0	728,500	0	1,062,200	0	1,062,200
<b>5508 - Water Extraord Repair &amp; Replr</b>	<b>0</b>	<b>0</b>	<b>728,500</b>	<b>0</b>	<b>1,062,200</b>	<b>0</b>	<b>1,062,200</b>
<b>5513 - Water Bond Fund Series 1997</b>							
<i>00985 - Water Revenue Bond Proceeds 97</i>							
417130 - Water Construction & F	4,683,960	0	0	0	0	0	0
<i>00985 - Water Revenue Bond Proc</i>	4,683,960	0	0	0	0	0	0
<b>5513 - Water Bond Fund Series 1997</b>	<b>4,683,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5516 - Water Bond Fund - Series 2003</b>							
<i>11119 - Water Bond Fund Series 2003</i>							
417155 - Water Bond Fund Serie	4,159,686	0	0	0	0	0	0
<i>11119 - Water Bond Fund Series 20</i>	4,159,686	0	0	0	0	0	0
<b>5516 - Water Bond Fund - Series 200</b>	<b>4,159,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5517 - Water Bond Fund Series 2005</b>							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Series 2005	11,145,518	0	0	0	0	0	0
11487 - Water Bond Fund Series 2005	11,145,518	0	0	0	0	0	0
<b>5517 - Water Bond Fund Series 2005</b>	<b>11,145,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5518 - Water Bond Fund Series 2007</b>							
<i>12140 - Water Bond Fund Series 2007</i>							
417161 - Water Bond Fund Series 2007	144,140,011	0	450,000,000	0	0	0	0
12140 - Water Bond Fund Series 2007	144,140,011	0	450,000,000	0	0	0	0
<b>5518 - Water Bond Fund Series 2007</b>	<b>144,140,011</b>	<b>0</b>	<b>450,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>721,941,022</b>	<b>1,918</b>	<b>809,629,354</b>	<b>1,907</b>	<b>375,086,004</b>	<b>1,717</b>	<b>375,488,647</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5500 - Water Bond Reserve Fund</b>							
<i>00758 - Water Bond Reserve</i>							
417025 - Water Bond Reserve	3,067,653	0	0	0	0	0	0
<i>00758 - Water Bond Reserve</i>	<i>3,067,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5500 - Water Bond Reserve Fund</b>	<b>3,067,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5501 - Water Receiving</b>							
<i>04826 - Revenue - Water Receiving</i>							
416010 - Sale of Water City of D	283,542,314	0	345,507,854	0	363,656,454	0	363,656,454
<i>04826 - Revenue - Water Receiving</i>	<i>283,542,314</i>	<i>0</i>	<i>345,507,854</i>	<i>0</i>	<i>363,656,454</i>	<i>0</i>	<i>363,656,454</i>
<b>5501 - Water Receiving</b>	<b>283,542,314</b>	<b>0</b>	<b>345,507,854</b>	<b>0</b>	<b>363,656,454</b>	<b>0</b>	<b>363,656,454</b>
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00085 - Administration</i>							
411050 - General Departmental	91,623	0	0	0	0	0	0
<i>00085 - Administration</i>	<i>91,623</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00087 - Asset Maintenance Group</i>							
414240 - Maintenance and Repa	0	0	0	0	0	0	402,643
<i>00087 - Asset Maintenance Group</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>402,643</i>
<i>04827 - Revenue - Water Operation -Maintenance</i>							
416060 - Cash Transfer to Oper	182,854	0	278,900	0	283,150	0	283,150
<i>04827 - Revenue - Water Operatio</i>	<i>182,854</i>	<i>0</i>	<i>278,900</i>	<i>0</i>	<i>283,150</i>	<i>0</i>	<i>283,150</i>
<b>5502 - Water Operation &amp; Maintenan</b>	<b>274,477</b>	<b>0</b>	<b>278,900</b>	<b>0</b>	<b>283,150</b>	<b>0</b>	<b>685,793</b>
<b>5503 - Water Bond and Interest</b>							
<i>00163 - Debt Service and Maintenance</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>5503 - Water Bond and Interest</b>							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Intere	255,657	0	4,545,000	0	4,025,700	0	4,025,700
00163 - Debt Service and Maintena	255,657	0	4,545,000	0	4,025,700	0	4,025,700
<b>5503 - Water Bond and Interest</b>	<b>255,657</b>	<b>0</b>	<b>4,545,000</b>	<b>0</b>	<b>4,025,700</b>	<b>0</b>	<b>4,025,700</b>
<b>5506 - Water Improvement &amp; Extension</b>							
<i>00164 - Water System Improvements</i>							
417030 - Improvement and Exter	1,256,389	0	52,600	0	802,900	0	802,900
00164 - Water System Improver	1,256,389	0	52,600	0	802,900	0	802,900
<b>5506 - Water Improvement &amp; Extensi</b>	<b>1,256,389</b>	<b>0</b>	<b>52,600</b>	<b>0</b>	<b>802,900</b>	<b>0</b>	<b>802,900</b>
<b>5508 - Water Extraord Repair &amp; Replmt</b>							
<i>00583 - Water Extraordinary Repair and Replace</i>							
417060 - Water Extraordinary Re	1,175,549	0	967,700	0	979,700	0	979,700
00583 - Water Extraordinary Repai	1,175,549	0	967,700	0	979,700	0	979,700
<b>5508 - Water Extraord Repair &amp; Replr</b>	<b>1,175,549</b>	<b>0</b>	<b>967,700</b>	<b>0</b>	<b>979,700</b>	<b>0</b>	<b>979,700</b>
<b>5517 - Water Bond Fund Series 2005</b>							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Serie	764,651	0	0	0	0	0	0
11487 - Water Bond Fund Series 2	764,651	0	0	0	0	0	0
<b>5517 - Water Bond Fund Series 2005</b>	<b>764,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5518 - Water Bond Fund Series 2007</b>							
<i>12140 - Water Bond Fund Series 2007</i>							

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	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>5518 - Water Bond Fund Series 2007</b>							
<i>12140 - Water Bond Fund Series 2007</i>							
417161 - Water Bond Fund Serie	6,831,464	0	458,277,300	0	5,338,100	0	5,338,100
<i>12140 - Water Bond Fund Series 20</i>	<i>6,831,464</i>	<i>0</i>	<i>458,277,300</i>	<i>0</i>	<i>5,338,100</i>	<i>0</i>	<i>5,338,100</i>
<b>5518 - Water Bond Fund Series 2007</b>	<b>6,831,464</b>	<b>0</b>	<b>458,277,300</b>	<b>0</b>	<b>5,338,100</b>	<b>0</b>	<b>5,338,100</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>297,168,154</b>	<b>0</b>	<b>809,629,354</b>	<b>0</b>	<b>375,086,004</b>	<b>0</b>	<b>375,488,647</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00089 - Administration</i>							
421010 - Office of the Director	618,249	0	499,456	0	451,411	0	451,411
421020 - Public Relations	946,098	0	0	0	0	0	0
421030 - Document Managemen	554,322	7	150,306	7	129,510	5	130,822
421040 - General Staff Services	11,155,568	0	(2,405,276)	0	6,615,308	0	6,615,308
421050 - General Departmental	4,205,109	0	4,990,882	0	5,790,882	0	5,790,882
421055 - Water Affordability Prog	341,645	0	0	0	0	0	0
421060 - Human Resources	55,652	0	26,499	0	26,499	0	26,499
421070 - Safety	203,089	6	198,046	6	176,678	3	178,507
421080 - Security	3,991,004	0	3,320,494	0	3,218,122	0	3,218,122
421090 - Office of Program Mana	3,540,441	16	1,075,390	10	1,182,731	8	1,175,724
421095 - Capital Management	4,950	0	134,111	6	60,000	6	63,006
421100 - Print Shop	350,106	3	178,826	3	155,947	2	156,807
421110 - Information Systems Ad	1,037,239	0	0	0	0	0	0
421120 - Application Support	1,776	0	0	0	0	0	0
421130 - Software Support	11,806	0	0	0	0	0	0
421140 - Hardware Support	107,845	0	0	0	0	0	0
421200 - Contracts and Grants	20,951	0	603,971	0	574,621	0	574,621
421220 - Commercial Operations	6,321,118	0	0	0	0	0	0



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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewerage Operation &amp; Maintenance</b>							
<i>00089 - Administration</i>							
421225 - Customer Billing	772,348	0	0	0	0	0	0
421230 - Customer Service - De	18,220	0	0	0	0	0	0
421235 - Collections	103,517	0	0	0	0	0	0
421240 - Addressograph	956,302	0	0	0	0	0	0
421245 - Meter Reading	491,976	0	0	0	0	0	0
421250 - Meter Operations	136,900	0	0	0	0	0	0
421260 - Meter Shops	148,400	0	0	0	0	0	0
421265 - Meter Instrumentation	7,859	0	0	0	0	0	0
421280 - Systems Operations C	1,090,668	0	0	0	0	0	0
421300 - Operational Services	5,018	0	0	0	0	0	0
421310 - Pumping Station - Belle	1,183	0	0	0	0	0	0
421315 - Pumping Station - Blue	5,312	0	0	0	0	0	0
421320 - Pumping Station - Bren	100	0	0	0	0	0	0
421330 - Pumping Station - Clint	2,567	0	0	0	0	0	0
421335 - Pumping Station - Conl	110,422	0	0	0	0	0	0
421340 - Pumping Station - Fair	22,815	0	0	0	0	0	0
421345 - Pumping Station - Fish	3,749	0	0	0	0	0	0
421350 - Pumping Station - Fox	21,894	0	0	0	0	0	0
421355 - Pumping Station - Freu	176,095	0	0	0	0	0	0
421365 - Pumping Station - Nort	1,340	0	0	0	0	0	0
421370 - Pumping Station - Oak	1,914,469	0	0	0	0	0	0
421375 - Pumping Station - Purit	3,522	0	0	0	0	0	0
421380 - Pumping Station - Woc	986	0	0	0	0	0	0
<i>00089 - Administration</i>	<i>39,462,630</i>	<i>32</i>	<i>8,772,705</i>	<i>32</i>	<i>18,381,709</i>	<i>24</i>	<i>18,381,709</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00090 - Financial Services Group</i>							
422010 - Office of Assist Directo	7,633,077	0	717,448	0	1,224,151	0	1,224,151
422020 - Financial Administrativ	360,244	0	260,889	0	246,349	0	246,349
422030 - Budget/Fiscal Reportin	659	0	2,150	0	2,150	0	2,150
422040 - Rates	312,245	0	422,290	0	459,790	0	459,790
422080 - General Accounting Ad	1,902,513	0	1,649,325	0	1,560,713	0	1,560,713
422090 - Financial Reporting	2,839	0	5,000	0	5,000	0	5,000
422100 - Fixed Assets/Inventory,	152,921	0	256,100	0	506,100	0	506,100
422110 - Cash Management	86,882	0	27,130	0	31,800	0	31,800
422220 - Purchasing	684,625	0	622,440	0	593,213	0	593,213
422230 - Materials Management	2,081,762	0	1,616,774	0	1,531,828	0	1,531,828
422235 - Wastewater Plant Stor	6,632	0	10,500	0	10,500	0	10,500
422240 - Sewerage Secondary S	26,638	0	737,100	0	747,100	0	747,100
422250 - Operations Support	0	0	844	0	844	0	844
422255 - Inventory Audit	0	0	1,454	0	1,454	0	1,454
422260 - Automotive Stores	0	0	844	0	844	0	844
<i>00090 - Financial Services Group</i>	<i>13,251,037</i>	<i>0</i>	<i>6,330,288</i>	<i>0</i>	<i>6,921,836</i>	<i>0</i>	<i>6,921,836</i>
<i>00161 - Asset Maintenance Group</i>							
424010 - Office of Assistant Dire	222,697	0	176,051	0	177,000	0	177,000
424120 - Mechanical Operations	2,783,896	0	4,965,885	0	5,003,884	0	5,003,884
424130 - Ground Maintenance	0	0	20,500	0	20,500	0	20,500
424140 - Field Operations	5,954,776	0	1,181,255	0	3,203,650	0	3,203,650
424150 - Mechanical Maintenan	408,896	0	2,131,450	0	2,131,450	0	2,071,450
424190 - Water Board Building	1,217,397	0	1,415,957	0	6,081,106	0	5,781,106
424240 - Maintenance and Repa	7,908,055	0	9,463,199	0	9,511,771	0	9,511,771

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00161 - Asset Maintenance Group</i>							
424260 - West Yard	31,102	0	0	0	0	0	0
424360 - Central Service Facility	3,156,964	0	1,642,066	0	1,639,413	0	1,999,413
<i>00161 - Asset Maintenance Group</i>	<i>21,683,783</i>	<i>0</i>	<i>20,996,363</i>	<i>0</i>	<i>27,768,774</i>	<i>0</i>	<i>27,768,774</i>
<i>06907 - Depreciation and Bad Debts</i>							
427210 - Bad Expense	7,066	0	0	0	0	0	0
<i>06907 - Depreciation and Bad Debts</i>	<i>7,066</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06914 - Cost Clearing - Sewage Stores</i>							
427120 - Cost Clearing-General	10,544	0	0	0	0	0	0
427130 - Cost Clearing-Chemicals	264,294	0	0	0	0	0	0
<i>06914 - Cost Clearing - Sewage Stores</i>	<i>274,838</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05831 - Engineering Services - Sewage</i>							
423210 - Wastewater Construction	1,183,360	0	0	0	0	0	0
423250 - CSO Control Group	4,211	0	0	0	0	0	0
423010 - Office of Assistant Director	196,654	0	106,187	0	105,690	0	105,690
423020 - Engineering Administration	14,841,041	124	3,340,834	120	3,252,597	119	3,252,597
423030 - Field Engineering Group	1,150,329	0	163,413	0	99,320	0	99,320
423040 - Wastewater Design	410,530	0	32,611	0	32,611	0	32,611
423050 - Sewerage System	0	0	30,739	0	30,739	0	30,739
<i>05831 - Engineering Services - Sewerage</i>	<i>17,786,125</i>	<i>124</i>	<i>3,673,784</i>	<i>120</i>	<i>3,520,957</i>	<i>119</i>	<i>3,520,957</i>
<i>00162 - Wastewater Plant Operations</i>							
425010 - Office of Assistant Director	2,745,181	6	3,560,173	6	3,203,527	6	3,638,645
425020 - Plant Administration	92,969,544	882	58,418,194	852	55,670,651	759	55,708,640
425030 - Analytical Laboratory	2,000,462	0	1,298,100	0	1,182,780	0	1,182,780

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	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00162 - Wastewater Plant Operations</i>							
425040 - Control System Engine	1,151,546	0	247,000	0	67,000	0	67,000
425060 - Document Control	12,871	0	20,500	0	38,619	0	38,619
425070 - Treatment Plant Maintenance	21,210,055	0	9,934,140	0	11,010,700	0	11,010,700
425080 - Operations Laboratory	1,700,484	0	182,620	0	184,000	0	184,000
425090 - Operating Technical Gr	1,494,558	0	5,000	0	2,000	0	2,000
425100 - Process Engineering	2,846,142	0	1,107,524	0	3,010,394	0	3,010,394
425110 - Training	8,801	0	161,000	0	37,870	0	37,870
425120 - Treatment Operations	70,708,493	0	52,698,206	0	53,639,061	0	53,639,061
425130 - Industrial Waste Contr	511,294	0	753,600	0	774,700	0	699,700
425140 - I. W. C. Field Monitorin	11,841,282	112	6,965,610	112	5,857,518	112	5,880,339
425150 - I. W. C. Program Oper	2,122,231	0	791,000	0	798,500	0	798,500
425260 - Freud	123	0	0	0	0	0	0
425280 - Northeast	185	0	0	0	0	0	0
425395 - Puritan / Fenkell	90,694	0	284,700	29	2,693,184	29	2,704,956
425400 - 7 Mile	11,380	0	171,000	0	150,050	0	150,050
425410 - Hubble / Southfield	229,964	0	889,608	0	573,200	0	573,200
425420 - Leib - CSO	3,892	0	184,800	0	170,755	0	170,755
425425 - St. Aubin - CSO	3,781	0	116,550	0	102,937	0	102,937
425430 - Inspection & Permits	500	0	101,000	0	101,000	0	101,000
425440 - Enforcement, Field Inve	0	0	30,000	0	30,000	0	30,000
425450 - Revenue Program & P	0	0	15,000	0	15,000	0	15,000
425465 - Connor Creek CSO Ba	229,289	0	867,720	0	693,920	0	693,920
425470 - Baby Creek CSO Basir	11,356	0	560,100	0	514,000	0	514,000
425475 - Oakwood CSO Basin	0	0	30,000	0	5,000	0	5,000

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewerage Operation &amp; Maintenance</b>							
<i>00162 - Wastewater Plant Operations</i>							
425480 - Belle Isle CSO Basin	2,952	0	0	0	76,500	0	76,500
00162 - Wastewater Plant Operatio	211,907,060	1,000	139,393,145	999	140,602,866	906	141,035,566
<i>05735 - Sewerage Reserve Deposit</i>							
427025 - Sewerage Reserve Dej	0	0	5,000,000	0	5,000,000	0	5,000,000
05735 - Sewerage Reserve Deposi	0	0	5,000,000	0	5,000,000	0	5,000,000
<i>12449 - Info Tech &amp; Systems Integration &amp; Orga</i>							
421011 - Asst Dir - Info Tech & E	180,505	0	472,456	0	370,586	0	370,586
421014 - Geographic Informatior	0	0	0	0	433,797	0	433,797
421016 - Process Networks and	474,478	0	1,146,259	0	1,131,701	0	1,131,701
421018 - Radio/SCADA Infrastru	0	0	0	0	143,000	0	143,000
421115 - Information Systems Ac	3,524,183	0	3,929,291	0	3,248,231	0	3,248,231
421125 - Applications Support	104,617	0	81,250	0	160,000	0	160,000
421135 - Software Support	0	0	272,250	0	194,500	0	194,500
421145 - Hardware Support	539	0	195,000	0	537,500	0	537,500
421155 - Strategic Planning	0	0	0	0	30,000	0	30,000
421165 - Network Support	103,844	0	215,910	0	215,910	0	215,910
421285 - Systems Operations Co	5,988,272	0	2,813,282	0	2,614,176	0	2,614,176
421305 - Operational Services	59,989	0	52,318	0	55,993	0	55,993
421311 - Pumping Station - Belle	148,185	0	105,000	0	105,000	0	105,000
421316 - Pumping Station - Blue	272,397	0	102,513	0	102,513	0	102,513
421321 - Pumping Station - Brer	1,533	0	4,843	0	4,843	0	4,843
421326 - Pumping Station - Che	824	0	0	0	0	0	0
421331 - Pumping Station - Clint	184,517	0	41,953	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>12449 - Info Tech &amp; Systems Integration &amp; Orga</i>							
421336 - Pumping Station - Coni	401,266	0	854,667	0	599,667	0	599,667
421341 - Pumping Station - Fair	741,250	0	315,000	0	465,000	0	465,000
421346 - Pumping Station - Fish	6,123	0	207	0	5,207	0	5,207
421351 - Pumping Station - Fox	99,637	0	1,815	0	6,815	0	6,815
421356 - Pumping Station - Freu	454,827	0	184,080	0	184,080	0	184,080
421361 - Pumping Station - Garf	146,962	0	0	0	0	0	0
421366 - Pumping Station - Nort	1,162,385	0	53,961	0	190,914	0	190,914
421371 - Pumping Station - Oak	109,028	0	91,562	0	91,562	0	91,562
421376 - Pumping Station - Purit	16,063	0	0	0	0	0	0
421381 - Pumping Station - Woc	299,136	0	271,575	0	271,575	0	271,575
<i>12449 - Info Tech &amp; Systems Integi</i>	<i>14,480,560</i>	<i>0</i>	<i>11,205,192</i>	<i>0</i>	<i>11,162,570</i>	<i>0</i>	<i>11,162,570</i>
<i>12759 - Public Affairs Group - Sewerage</i>							
421021 - Office of the Assistant I	0	0	895,758	0	1,312,299	0	1,312,299
421221 - Commercial Operations	0	0	6,332,101	0	6,006,859	0	6,006,859
421226 - Customer Billing	0	0	986,700	0	1,281,578	0	1,281,578
421231 - Customer Service - De	0	0	162,319	0	45,033	0	45,033
421236 - Collections	0	0	116,056	0	213,056	0	213,056
421241 - Addressograph	0	0	1,076,204	0	1,047,389	0	1,047,389
421246 - Meter Reading	0	0	22,700	0	28,334	0	28,334
421251 - Meter Operations	0	0	950,361	0	1,698,881	0	1,698,881
421256 - Meter Records	0	0	15,825	0	15,825	0	15,825
421261 - Meter Shop	0	0	89,942	0	121,192	0	121,192

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>12759 - Public Affairs Group - Sewerage</i>							
421266 - Meter Instrumentation	0	0	224,854	0	321,714	0	321,714
12759 - Public Affairs Group - Sewerage	0	0	10,872,820	0	12,092,160	0	12,092,160
<b>5402 - Sewage Operation &amp; Maintenance</b>	<b>318,853,099</b>	<b>1,156</b>	<b>206,244,297</b>	<b>1,151</b>	<b>225,450,872</b>	<b>1,049</b>	<b>225,883,572</b>
<b>5403 - Sewage Bond and Interest</b>							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Interest	200,412,005	0	202,332,600	0	207,966,300	0	207,966,300
00168 - Interest and Bond Redemption	200,412,005	0	202,332,600	0	207,966,300	0	207,966,300
<b>5403 - Sewage Bond and Interest</b>	<b>200,412,005</b>	<b>0</b>	<b>202,332,600</b>	<b>0</b>	<b>207,966,300</b>	<b>0</b>	<b>207,966,300</b>
<b>5404 - Sewage Improvement</b>							
<i>00169 - Sewerage System Improvements</i>							
424180 - Purchases-General	38,504	0	0	0	0	0	0
427030 - Sewerage System Improvements	4,266,837	0	22,231,100	0	25,995,800	0	25,995,800
00169 - Sewerage System Improvements	4,305,341	0	22,231,100	0	25,995,800	0	25,995,800
<b>5404 - Sewage Improvement</b>	<b>4,305,341</b>	<b>0</b>	<b>22,231,100</b>	<b>0</b>	<b>25,995,800</b>	<b>0</b>	<b>25,995,800</b>
<b>5406 - Sewage-Extraord Repairs &amp; Replmt</b>							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair & Replacement	29,724	0	25,500	0	0	0	0
00443 - Extraordinary Repairs and Replacement	29,724	0	25,500	0	0	0	0
<b>5406 - Sewage-Extraord Repairs &amp; Replmt</b>	<b>29,724</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5410 - State Revolving Loan Fund</b>							
<i>00838 - State Revenue Sharing - State Revolv F</i>							
427100 - Sewer State Revolving	58,775,884	0	0	0	0	0	0
00838 - State Revenue Sharing - S	58,775,884	0	0	0	0	0	0
<b>5410 - State Revolving Loan Fund</b>	<b>58,775,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5413 - Sewage Bond Series 1997A</b>							
<i>00984 - Sewage Bond Fund Series 1997A</i>							
427090 - Sewer Construction & I	5,142,389	0	0	0	0	0	0
00984 - Sewage Bond Fund Series	5,142,389	0	0	0	0	0	0
<b>5413 - Sewage Bond Series 1997A</b>	<b>5,142,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5415 - Sewage Bond Fund -Series 1999</b>							
<i>10267 - 1999 Sewerage Bond Series</i>							
427115 - Sewerage Constructor	18,896	0	0	0	0	0	0
10267 - 1999 Sewerage Bond Serik	18,896	0	0	0	0	0	0
<b>5415 - Sewage Bond Fund -Series 19</b>	<b>18,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5416 - Sewer Bond Fund - Series 2001</b>							
<i>10726 - Sewer Bond Fund - Series 2001</i>							
427116 - Sewer Bond Fund - Se	61,323	0	0	0	0	0	0
10726 - Sewer Bond Fund - Series	61,323	0	0	0	0	0	0
<b>5416 - Sewer Bond Fund - Series 200</b>	<b>61,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5417 - Sewerage Bond Fund - Series 2003</b>							
<i>11320 - Sewerage Bond Fund Series 2003</i>							
427225 - Sewerage Bond Fund S	6,556,609	0	0	0	0	0	0
11320 - Sewerage Bond Fund Seri	6,556,609	0	0	0	0	0	0
<b>5417 - Sewerage Bond Fund - Series</b>	<b>6,556,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5418 - Sewerage Bond Fund Series 2005</b>							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund S	8,351,752	0	0	0	0	0	0
11488 - Sewerage Bond Fund Seri	8,351,752	0	0	0	0	0	0
<b>5418 - Sewerage Bond Fund Series 2</b>	<b>8,351,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5419 - Sewerage Bond Fund Series 2007</b>							
<i>12139 - Sewerage Bond Fund Series 2007</i>							
427227 - Sewerage Bond Fund S	160,663,365	0	59,300,000	0	46,640,000	0	46,640,000
12139 - Sewerage Bond Fund Seri	160,663,365	0	59,300,000	0	46,640,000	0	46,640,000
<b>5419 - Sewerage Bond Fund Series 2</b>	<b>160,663,365</b>	<b>0</b>	<b>59,300,000</b>	<b>0</b>	<b>46,640,000</b>	<b>0</b>	<b>46,640,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>763,170,387</b>	<b>1,157</b>	<b>490,133,497</b>	<b>1,152</b>	<b>506,052,972</b>	<b>1,050</b>	<b>506,485,672</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>5400 - Sewage Bond Reserve Fund</b>							
<i>00759 - Sewage Bond Reserve</i>							
427020 - Debt Service Reserve	2,787,850	0	0	0	0	0	0
00759 - Sewage Bond Reserve	2,787,850	0	0	0	0	0	0
<b>5400 - Sewage Bond Reserve Fund</b>	<b>2,787,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5401 - Sewage Receiving</b>							
<i>04828 - Revenue - Sewerage Receiving</i>							
426010 - Sewage Disposal -City	387,646,964	0	420,143,297	0	449,890,572	0	449,890,572
04828 - Revenue - Sewerage Rece	387,646,964	0	420,143,297	0	449,890,572	0	449,890,572
<b>5401 - Sewage Receiving</b>	<b>387,646,964</b>	<b>0</b>	<b>420,143,297</b>	<b>0</b>	<b>449,890,572</b>	<b>0</b>	<b>449,890,572</b>
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00089 - Administration</i>							
421050 - General Departmental	103,247	0	0	0	0	0	0
00089 - Administration	103,247	0	0	0	0	0	0
<i>04829 - Revenue - Sewerage Operation - Mainte</i>							
426012 - Swg Opr Maint Revenu	309,627	0	1,034,900	0	1,921,600	0	1,921,600
04829 - Revenue - Sewerage Oper	309,627	0	1,034,900	0	1,921,600	0	1,921,600
<i>00162 - Wastewater Plant Operations</i>							
425010 - Office of Assistant Dire	0	0	0	0	0	0	432,700
00162 - Wastewater Plant Operatio	0	0	0	0	0	0	432,700
<b>5402 - Sewage Operation &amp; Maintena</b>	<b>412,874</b>	<b>0</b>	<b>1,034,900</b>	<b>0</b>	<b>1,921,600</b>	<b>0</b>	<b>2,354,300</b>
<b>5403 - Sewage Bond and Interest</b>							
<i>00168 - Interest and Bond Redemption</i>							

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	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>5403 - Sewage Bond and Interest</b>							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Intere	381,009	0	3,935,300	0	5,034,400	0	5,034,400
00168 - Interest and Bond Redemp	381,009	0	3,935,300	0	5,034,400	0	5,034,400
<b>5403 - Sewage Bond and Interest</b>	<b>381,009</b>	<b>0</b>	<b>3,935,300</b>	<b>0</b>	<b>5,034,400</b>	<b>0</b>	<b>5,034,400</b>
<b>5404 - Sewage Improvement</b>							
<i>00169 - Sewerage System Improvements</i>							
427030 - Sewerage System Impl	329,360	0	194,700	0	423,500	0	423,500
00169 - Sewerage System Improve	329,360	0	194,700	0	423,500	0	423,500
<b>5404 - Sewage Improvement</b>	<b>329,360</b>	<b>0</b>	<b>194,700</b>	<b>0</b>	<b>423,500</b>	<b>0</b>	<b>423,500</b>
<b>5406 - Swge-Extraord Repairs &amp; Replmt</b>							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair &	681,366	0	1,207,400	0	1,322,700	0	1,322,700
00443 - Extraordinary Repairs and	681,366	0	1,207,400	0	1,322,700	0	1,322,700
<b>5406 - Swge-Extraord Repairs &amp; Repl</b>	<b>681,366</b>	<b>0</b>	<b>1,207,400</b>	<b>0</b>	<b>1,322,700</b>	<b>0</b>	<b>1,322,700</b>
<b>5410 - State Revolving Loan Fund</b>							
<i>00838 - State Revenue Sharing - State Revolv F</i>							
427100 - Sewer State Revolving	1,894,435	0	63,617,900	0	47,460,200	0	47,460,200
00838 - State Revenue Sharing - S	1,894,435	0	63,617,900	0	47,460,200	0	47,460,200
<b>5410 - State Revolving Loan Fund</b>	<b>1,894,435</b>	<b>0</b>	<b>63,617,900</b>	<b>0</b>	<b>47,460,200</b>	<b>0</b>	<b>47,460,200</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>5418 - Sewerage Bond Fund Series 2005</b>							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund S	499	0	0	0	0	0	0
11488 - Sewerage Bond Fund Serie	499	0	0	0	0	0	0
<b>5418 - Sewerage Bond Fund Series 2</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5419 - Sewerage Bond Fund Series 2007</b>							
<i>12139 - Sewerage Bond Fund Series 2007</i>							
427227 - Sewerage Bond Fund S	14,756,681	0	0	0	0	0	0
12139 - Sewerage Bond Fund Serie	14,756,681	0	0	0	0	0	0
<b>5419 - Sewerage Bond Fund Series 2</b>	<b>14,756,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>408,891,038</b>	<b>0</b>	<b>490,133,497</b>	<b>0</b>	<b>506,052,972</b>	<b>0</b>	<b>506,485,672</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget-Department of Administrative Hearings**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	2,195,497	0	1	6	2,026,402	6	1,786,246
<i>11159 - Blight Violation Adjudication</i>	2,195,497	0	1	6	2,026,402	6	1,786,246
<b>1000 - General Fund</b>	<b>2,195,497</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>2,026,402</b>	<b>6</b>	<b>1,786,246</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>2,195,497</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>2,026,402</b>	<b>6</b>	<b>1,786,246</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget-Department of Administrative Hearings**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	255,868	0	1	0	959,254	0	953,700
<i>11159 - Blight Violation Adjudication</i>	255,868	0	1	0	959,254	0	953,700
<b>1000 - General Fund</b>	<b>255,868</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>959,254</b>	<b>0</b>	<b>953,700</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>255,868</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>959,254</b>	<b>0</b>	<b>953,700</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Office of Homeland Security**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adr	556,634	4	469,761	4	465,719	3	391,745
11515 - Detroit Office of Homeland	556,634	4	469,761	4	465,719	3	391,745
<b>1000 - General Fund</b>	<b>556,634</b>	<b>4</b>	<b>469,761</b>	<b>4</b>	<b>465,719</b>	<b>3</b>	<b>391,745</b>
<b>3601 - General Grants</b>							
<i>11605 - Urban Area Security Initiative 2003</i>							
460130 - Urban Area Security In	11,240	0	0	0	0	0	0
11605 - Urban Area Security Initiati	11,240	0	0	0	0	0	0
<i>11606 - Urban Area Security Initiative 2004</i>							
460140 - Urban Area Security In	15,432	0	0	0	0	0	0
11606 - Urban Area Security Initiati	15,432	0	0	0	0	0	0
<i>12286 - FY 2005 Urban Area Security Initiative C</i>							
460190 - FY 2005 Urban Area S	632,272	0	0	0	0	0	0
12286 - FY 2005 Urban Area Secu	632,272	0	0	0	0	0	0
<i>12578 - Metro Medical Response System (MMrS</i>							
460210 - Metro Medical Respon:	52,998	0	0	0	0	0	0
12578 - Metro Medical Response S	52,998	0	0	0	0	0	0
<i>12679 - FY 07 UASI Grant</i>							
460220 - FY 07 UASI Grant	21,304	0	0	0	0	0	0
12679 - FY 07 UASI Grant	21,304	0	0	0	0	0	0

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Office of Homeland Security**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12861 - 2007 Michigan Citizen Corps Program</i>							
460230 - 2007 Michigan Citizen	469	0	0	0	0	0	0
<i>12861 - 2007 Michigan Citizen Corp</i>	469	0	0	0	0	0	0
<i>12912 - 2006 Urban Area Security Initiative Grar</i>							
460240 - 2006 Urban Area Secu	450,000	0	0	0	0	0	0
<i>12912 - 2006 Urban Area Security</i>	450,000	0	0	0	0	0	0
<i>12965 - Urban Area Security Initiative (FY09-10)</i>							
460145 - Urban Area Security In	0	0	1,000,000	0	0	0	1,000,000
<i>12965 - Urban Area Security Initiati</i>	0	0	1,000,000	0	0	0	1,000,000
<b>3601 - General Grants</b>	<b>1,183,715</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>1,740,349</b>	<b>4</b>	<b>1,469,761</b>	<b>4</b>	<b>465,719</b>	<b>3</b>	<b>1,391,745</b>



**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Office of Homeland Security**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adm	8,899	0	35,000	0	35,000	0	35,000
<i>11515 - Detroit Office of Homeland</i>	<i>8,899</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<b>1000 - General Fund</b>	<b>8,899</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>3601 - General Grants</b>							
<i>11606 - Urban Area Security Initiative 2004</i>							
460140 - Urban Area Security In	166	0	0	0	0	0	0
<i>11606 - Urban Area Security Initiati</i>	<i>166</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12286 - FY 2005 Urban Area Security Initiative G</i>							
460190 - FY 2005 Urban Area S	775,129	0	0	0	0	0	0
<i>12286 - FY 2005 Urban Area Secur</i>	<i>775,129</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12578 - Metro Medical Response System (MMrS</i>							
460210 - Metro Medical Respons	192,183	0	0	0	0	0	0
<i>12578 - Metro Medical Response S</i>	<i>192,183</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12965 - Urban Area Security Initiative (FY09-10)</i>							
460145 - Urban Area Security In	0	0	1,000,000	0	0	0	1,000,000
<i>12965 - Urban Area Security Initiati</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<b>3601 - General Grants</b>	<b>967,478</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>976,377</b>	<b>0</b>	<b>1,035,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>1,035,000</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - General Services**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11825 - Administration</i>							
470005 - Administration	881,203	7	882,257	7	593,848	8	783,482
470007 - Administrative Support	415,467	3	366,494	5	566,281	5	559,806
<i>11825 - Administration</i>	<i>1,296,670</i>	<i>10</i>	<i>1,248,751</i>	<i>12</i>	<i>1,160,129</i>	<i>13</i>	<i>1,343,288</i>
<i>11830 - Facility and Grounds Maintenance</i>							
470009 - Property Management	1,464,066	1	564,638	0	650,961	0	692,932
470010 - Facilities Management	4,711,182	3	5,013,634	8	4,737,449	8	4,448,167
470015 - Ground Maintenance	8,292,567	85	7,026,329	83	6,258,685	86	6,590,190
470018 - Ground Maintenance -	1,181,595	0	302,813	0	349,366	0	350,953
470020 - Building Services	4,454,719	36	3,225,076	35	2,380,786	42	2,629,459
470025 - Building Services - Sea	0	0	275,555	0	254,460	0	255,613
470030 - Skilled Trades	6,297,038	70	5,390,330	63	4,747,587	59	4,343,749
470035 - Security	8,175,561	18	7,071,361	7	4,650,321	21	5,417,037
470037 - D-DOT Security	910,115	16	1,196,413	10	652,366	0	0
470038 - Hart Plaza Managemer	0	0	0	0	1,109,093	0	1,109,093
<i>11830 - Facility and Grounds Maint</i>	<i>35,486,843</i>	<i>229</i>	<i>30,066,149</i>	<i>206</i>	<i>25,791,074</i>	<i>216</i>	<i>25,837,193</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Str	2,990,216	48	3,290,322	47	2,871,820	47	2,815,001
470300 - Median Grass Cutting	0	0	314,006	0	314,006	0	284,077
470400 - Freeway Berm Grass C	18,738	0	0	5	244,777	8	360,833
470402 - Freeway Berm Grass C	0	0	0	0	360,822	0	322,248
470405 - Median Grass Cutting -	0	0	223,791	0	208,576	0	217,841
<i>12154 - Non Park Forestry - Street</i>	<i>3,008,954</i>	<i>48</i>	<i>3,828,119</i>	<i>52</i>	<i>4,000,001</i>	<i>55</i>	<i>4,000,000</i>
<i>12700 - Tree Trimming &amp; Removal - Street Fund</i>							

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - General Services**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>12700 - Tree Trimming &amp; Removal - Street Fund</i>							
470410 - Tree Trimming & Remc	863,544	15	1,322,502	0	0	0	0
<i>12700 - Tree Trimming &amp; Removal</i>	<i>863,544</i>	<i>15</i>	<i>1,322,502</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11831 - Inventory Management</i>							
470040 - Inventory Management	3,552,680	8	3,385,137	5	3,494,174	6	3,583,676
470050 - DPW Stores	1,998,727	2	1,126,033	2	2,318,838	2	2,052,400
470060 - Fire Apparatus Stores	949,619	1	1,244,490	1	968,088	1	1,241,766
470070 - Recreation Stores	57,103	0	228,195	0	228,195	0	228,195
470080 - PLD Stores	68,107	0	0	0	0	0	0
470085 - Health Stores	50,846	2	116,532	2	115,092	2	112,857
470095 - Police Stores	115,717	1	109,613	1	151,600	2	98,206
<i>11831 - Inventory Management</i>	<i>6,792,799</i>	<i>14</i>	<i>6,210,000</i>	<i>11</i>	<i>7,275,987</i>	<i>13</i>	<i>7,317,100</i>
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	23,128,083	140	18,813,849	137	18,233,522	140	17,474,277
470110 - Street Maintenance Ga	0	0	0	21	1,653,086	0	0
<i>12153 - Fleet Management</i>	<i>23,128,083</i>	<i>140</i>	<i>18,813,849</i>	<i>158</i>	<i>19,886,608</i>	<i>140</i>	<i>17,474,277</i>
<i>13152 - GSD - Street Maintenance Garage</i>							
470110 - Street Maintenance Ga	0	0	0	0	0	21	2,661,497
<i>13152 - GSD - Street Maintenance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21</i>	<i>2,661,497</i>
<b>1000 - General Fund</b>	<b>70,576,893</b>	<b>456</b>	<b>61,489,370</b>	<b>439</b>	<b>58,113,799</b>	<b>458</b>	<b>58,633,355</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - General Services**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12738 - 2008 Rough Park River Clean-Up Project</i>							
477000 - 2008 Rough Park River	2,124	0	0	0	0	0	0
12738 - 2008 Rough Park River Cl	2,124	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>2,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>12171 - Park Development Workforce</i>							
470150 - Park Development Wor	921,272	0	0	0	0	0	0
470155 - Facilities Improvement	295,515	0	0	0	0	0	0
12171 - Park Development Workfo	1,216,787	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 19</b>	<b>1,216,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>71,795,804</b>	<b>456</b>	<b>61,489,370</b>	<b>439</b>	<b>58,113,799</b>	<b>458</b>	<b>58,633,355</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - General Services**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11830 - Facility and Grounds Maintenance</i>							
470009 - Property Management	0	0	0	0	175,714	0	125,448
470010 - Facilities Management	445,277	0	575,000	0	660,000	0	660,000
470015 - Ground Maintenance	370,805	0	325,000	0	325,000	0	325,000
470037 - D-DOT Security	899,098	0	1,196,413	0	652,366	0	0
470038 - Hart Plaza Managemer	0	0	0	0	130,288	0	130,288
470039 - Veterans Memorial Bui	0	0	0	0	750,620	0	750,620
<i>11830 - Facility and Grounds Maint</i>	<i>1,715,180</i>	<i>0</i>	<i>2,096,413</i>	<i>0</i>	<i>2,693,988</i>	<i>0</i>	<i>1,991,356</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Str	2,204,200	0	3,290,322	0	2,871,820	0	2,815,001
470300 - Median Grass Cutting	601,539	0	314,006	0	314,006	0	284,077
470400 - Freeway Berm Grass C	185,991	0	0	0	244,777	0	360,833
470402 - Freeway Berm Grass C	0	0	0	0	360,822	0	322,248
470405 - Median Grass Cutting -	0	0	223,791	0	208,576	0	217,841
<i>12154 - Non Park Forestry - Street</i>	<i>2,991,730</i>	<i>0</i>	<i>3,828,119</i>	<i>0</i>	<i>4,000,001</i>	<i>0</i>	<i>4,000,000</i>
<i>12700 - Tree Trimming &amp; Removal - Street Fund</i>							
470410 - Tree Trimming & Remc	174,724	0	1,322,502	0	0	0	0
<i>12700 - Tree Trimming &amp; Removal</i>	<i>174,724</i>	<i>0</i>	<i>1,322,502</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	5,540,109	0	6,026,475	0	5,476,901	0	5,476,901
470110 - Street Maintenance Ga	0	0	0	0	1,653,086	0	0
<i>12153 - Fleet Management</i>	<i>5,540,109</i>	<i>0</i>	<i>6,026,475</i>	<i>0</i>	<i>7,129,987</i>	<i>0</i>	<i>5,476,901</i>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - General Services**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>13152 - GSD - Street Maintenance Garage</i>							
470110 - Street Maintenance Ga	0	0	0	0	0	0	2,661,497
13152 - GSD - Street Maintenance	0	0	0	0	0	0	2,661,497
<b>1000 - General Fund</b>	<b>10,421,743</b>	<b>0</b>	<b>13,273,509</b>	<b>0</b>	<b>13,823,976</b>	<b>0</b>	<b>14,129,754</b>
<b>3601 - General Grants</b>							
<i>12738 - 2008 Rough Park River Clean-Up Projec</i>							
477000 - 2008 Rough Park River	2,124	0	0	0	0	0	0
12738 - 2008 Rough Park River Cle	2,124	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>2,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>10,423,867</b>	<b>0</b>	<b>13,273,509</b>	<b>0</b>	<b>13,823,976</b>	<b>0</b>	<b>14,129,754</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Auditor General**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00261 - Auditing Operations</i>							
500010 - Administration & General	643,914	3	571,865	3	613,108	3	623,622
500020 - Auditing-Operations	1,472,132	15	1,534,954	15	1,573,225	12	1,241,393
<i>00261 - Auditing Operations</i>	<i>2,116,046</i>	<i>18</i>	<i>2,106,819</i>	<i>18</i>	<i>2,186,333</i>	<i>15</i>	<i>1,865,015</i>
<i>11195 - Risk Management Council</i>							
500095 - Risk Management Council	224,792	2	181,068	2	245,219	2	241,424
<i>11195 - Risk Management Council</i>	<i>224,792</i>	<i>2</i>	<i>181,068</i>	<i>2</i>	<i>245,219</i>	<i>2</i>	<i>241,424</i>
<i>12680 - Auditing - CAFR</i>							
500025 - Auditing - CAFR	4,541,297	0	1,347,280	0	2,020,250	0	1,370,250
<i>12680 - Auditing - CAFR</i>	<i>4,541,297</i>	<i>0</i>	<i>1,347,280</i>	<i>0</i>	<i>2,020,250</i>	<i>0</i>	<i>1,370,250</i>
<b>1000 - General Fund</b>	<b>6,882,135</b>	<b>20</b>	<b>3,635,167</b>	<b>20</b>	<b>4,451,802</b>	<b>17</b>	<b>3,476,689</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>6,882,135</b>	<b>20</b>	<b>3,635,167</b>	<b>20</b>	<b>4,451,802</b>	<b>17</b>	<b>3,476,689</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Auditor General**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00261 - Auditing Operations</i>							
500020 - Auditing-Operations	48,350	0	0	0	0	0	0
<i>00261 - Auditing Operations</i>	48,350	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>48,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>48,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Zoning Appeals Board**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appea	780,323	5	800,484	5	844,363	4	687,840
<i>00183 - Land Use Controls</i>	780,323	5	800,484	5	844,363	4	687,840
<b>1000 - General Fund</b>	<b>780,323</b>	<b>5</b>	<b>800,484</b>	<b>5</b>	<b>844,363</b>	<b>4</b>	<b>687,840</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>780,323</b>	<b>5</b>	<b>800,484</b>	<b>5</b>	<b>844,363</b>	<b>4</b>	<b>687,840</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Zoning Appeals Board**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook FTE</b>	<b>Redbook</b>	<b>Dept Final FTE</b>	<b>Dept Final Request</b>	<b>Mayor's Rec. FTE</b>	<b>Mayor's Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appea	93,489	0	105,000	0	230,000	0	105,000
<i>00183 - Land Use Controls</i>	93,489	0	105,000	0	230,000	0	105,000
<b>1000 - General Fund</b>	<b>93,489</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>105,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>93,489</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>105,000</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - City Council**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00269 - City Legislative Functions</i>							
520009 - City Council Appointed	247,338	0	251,100	0	251,100	0	353,092
520011 - City Council Research	2,801,322	23	3,005,241	23	3,198,086	22	2,861,665
520013 - City Council Legislative	2,781	0	0	0	0	0	0
520016 - City Council-Administrative	2,006,684	10	1,969,106	10	2,059,748	7	1,370,371
520017 - City Council Fiscal Analysis	724,165	4	784,327	4	753,345	4	739,286
520018 - Historic Designation Account	376,441	4	593,938	4	490,619	4	548,877
520019 - City Planning Commission	1,789,731	15	1,903,050	15	1,943,805	14	1,893,829
<i>00269 - City Legislative Functions</i>	<i>7,948,462</i>	<i>56</i>	<i>8,506,762</i>	<i>56</i>	<i>8,696,703</i>	<i>51</i>	<i>7,767,120</i>
<i>00922 - Council President Office</i>							
520020 - City Council President	347,621	9	830,705	9	1,011,967	9	876,821
520022 - Temporary Council Member	419,315	0	0	0	0	0	0
520025 - Temporary Council Member	36,191	0	0	0	0	0	0
<i>00922 - Council President Office</i>	<i>803,127</i>	<i>9</i>	<i>830,705</i>	<i>9</i>	<i>1,011,967</i>	<i>9</i>	<i>876,821</i>
<i>00923 - Council Member Office 1</i>							
520030 - City Council Member Council	566,468	5	614,558	5	664,704	5	561,032
<i>00923 - Council Member Office 1</i>	<i>566,468</i>	<i>5</i>	<i>614,558</i>	<i>5</i>	<i>664,704</i>	<i>5</i>	<i>561,032</i>
<i>00924 - Council Member Office 2</i>							
520040 - City Council Member Council	521,128	5	614,558	5	659,951	5	561,032
<i>00924 - Council Member Office 2</i>	<i>521,128</i>	<i>5</i>	<i>614,558</i>	<i>5</i>	<i>659,951</i>	<i>5</i>	<i>561,032</i>
<i>00925 - Council Member Office 3</i>							
520050 - City Council Member Council	617,798	5	614,558	5	659,951	5	561,032
<i>00925 - Council Member Office 3</i>	<i>617,798</i>	<i>5</i>	<i>614,558</i>	<i>5</i>	<i>659,951</i>	<i>5</i>	<i>561,032</i>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - City Council**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00926 - Council Member Office 4</i>							
520060 - City Council Member C	603,623	5	614,558	5	659,951	5	561,032
<i>00926 - Council Member Office 4</i>	<i>603,623</i>	<i>5</i>	<i>614,558</i>	<i>5</i>	<i>659,951</i>	<i>5</i>	<i>561,032</i>
<i>00927 - Council Member Office 5</i>							
520070 - City Council Member C	641,299	5	614,558	5	660,975	5	561,032
<i>00927 - Council Member Office 5</i>	<i>641,299</i>	<i>5</i>	<i>614,558</i>	<i>5</i>	<i>660,975</i>	<i>5</i>	<i>561,032</i>
<i>00928 - Council Member Office 6</i>							
520080 - City Council Member C	285,740	5	614,558	5	659,951	5	561,032
<i>00928 - Council Member Office 6</i>	<i>285,740</i>	<i>5</i>	<i>614,558</i>	<i>5</i>	<i>659,951</i>	<i>5</i>	<i>561,032</i>
<i>00929 - Council Member Office 7</i>							
520090 - City Council Member C	443,510	5	614,558	5	659,951	5	561,032
<i>00929 - Council Member Office 7</i>	<i>443,510</i>	<i>5</i>	<i>614,558</i>	<i>5</i>	<i>659,951</i>	<i>5</i>	<i>561,032</i>
<i>00930 - Council Member Office 8</i>							
520100 - City Council Member C	608,506	5	614,558	5	659,951	5	561,032
<i>00930 - Council Member Office 8</i>	<i>608,506</i>	<i>5</i>	<i>614,558</i>	<i>5</i>	<i>659,951</i>	<i>5</i>	<i>561,032</i>
<b>1000 - General Fund</b>	<b>13,039,661</b>	<b>105</b>	<b>14,253,931</b>	<b>105</b>	<b>14,994,055</b>	<b>100</b>	<b>13,132,197</b>
<b>2001 - Block Grant</b>							
<i>05081 - Historic Designation Advisory Board BG</i>							
520120 - Historic Designation Ac	0	0	25,000	0	25,000	0	25,000
<i>05081 - Historic Designation Advisc</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>06623 - Community Development Planning BG</i>							
520130 - Community Develop PI	4,800	0	0	0	0	0	0

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - City Council**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06623 - Community Development Planning BG</i>							
520145 - Wayne State University	150,000	0	0	0	0	0	0
<i>06623 - Community Development F</i>	<i>154,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2001 - Block Grant</b>	<b>154,800</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>13,194,461</b>	<b>105</b>	<b>14,278,931</b>	<b>105</b>	<b>15,019,055</b>	<b>100</b>	<b>13,157,197</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - City Council**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00269 - City Legislative Functions</i>							
520016 - City Council-Administra	15,036	0	0	0	0	0	0
520018 - Historic Designation Ad	70	0	0	0	0	0	0
520019 - City Planning Commiss	3,247	0	0	0	0	0	0
<i>00269 - City Legislative Functions</i>	<i>18,353</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00929 - Council Member Office 7</i>							
520090 - City Council Member O	9,000	0	0	0	0	0	0
<i>00929 - Council Member Office 7</i>	<i>9,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>27,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2001 - Block Grant</b>							
<i>05081 - Historic Designation Advisory Board BG</i>							
520120 - Historic Designation Ad	0	0	25,000	0	25,000	0	25,000
<i>05081 - Historic Designation Adviso</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>06623 - Community Development Planning BG</i>							
520130 - Community Develop PI	9,600	0	0	0	0	0	0
520145 - Wayne State University	145,200	0	0	0	0	0	0
<i>06623 - Community Development P</i>	<i>154,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2001 - Block Grant</b>	<b>154,800</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>182,153</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Ombudsperson**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00182 - Investigation of Complaints</i>							
530010 - Ombudsperson Investig	1,430,041	11	1,376,905	11	1,498,744	8	1,159,133
00182 - Investigation of Complaints	1,430,041	11	1,376,905	11	1,498,744	8	1,159,133
<b>1000 - General Fund</b>	<b>1,430,041</b>	<b>11</b>	<b>1,376,905</b>	<b>11</b>	<b>1,498,744</b>	<b>8</b>	<b>1,159,133</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>1,430,041</b>	<b>11</b>	<b>1,376,905</b>	<b>11</b>	<b>1,498,744</b>	<b>8</b>	<b>1,159,133</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - 36th District Court**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00393 - District Court</i>							
600010 - Direct Costs	10,078,259	31	9,889,291	31	8,795,083	31	8,387,651
<i>00393 - District Court</i>	<i>10,078,259</i>	<i>31</i>	<i>9,889,291</i>	<i>31</i>	<i>8,795,083</i>	<i>31</i>	<i>8,387,651</i>
<i>00663 - 36th District Security Reimbursement</i>							
600035 - Court Security Reimbu	4,283,546	0	5,985,175	0	6,284,434	0	5,985,175
<i>00663 - 36th District Security Reim</i>	<i>4,283,546</i>	<i>0</i>	<i>5,985,175</i>	<i>0</i>	<i>6,284,434</i>	<i>0</i>	<i>5,985,175</i>
<i>11194 - Drug Court</i>							
600155 - Drug Court	353,549	0	386,000	0	400,000	0	353,549
<i>11194 - Drug Court</i>	<i>353,549</i>	<i>0</i>	<i>386,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>353,549</i>
<i>12221 - Project Fresh Start</i>							
600160 - Project Fresh Start	143,104	0	243,000	0	250,000	0	200,000
<i>12221 - Project Fresh Start</i>	<i>143,104</i>	<i>0</i>	<i>243,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>200,000</i>
<i>05715 - State Transferred Functions</i>							
600014 - District Court Operator	28,307,391	355	26,648,985	355	39,110,840	355	28,214,058
600015 - Civil	550	0	0	0	0	0	0
600100 - Court Administration	2,687,564	0	1,749,470	0	2,587,548	0	1,707,848
<i>05715 - State Transferred Function</i>	<i>30,995,505</i>	<i>355</i>	<i>28,398,455</i>	<i>355</i>	<i>41,698,388</i>	<i>355</i>	<i>29,921,906</i>
<b>1000 - General Fund</b>	<b>45,853,963</b>	<b>386</b>	<b>44,901,921</b>	<b>386</b>	<b>57,427,905</b>	<b>386</b>	<b>44,848,281</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>45,853,963</b>	<b>386</b>	<b>44,901,921</b>	<b>386</b>	<b>57,427,905</b>	<b>386</b>	<b>44,848,281</b>



**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - 36th District Court**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00393 - District Court</i>							
600010 - Direct Costs	1,667,398	0	2,245,676	0	2,262,241	0	2,255,226
<i>00393 - District Court</i>	<i>1,667,398</i>	<i>0</i>	<i>2,245,676</i>	<i>0</i>	<i>2,262,241</i>	<i>0</i>	<i>2,255,226</i>
<i>05715 - State Transferred Functions</i>							
600014 - District Court Operation	18	0	143,683	0	143,683	0	0
600015 - Civil	3,732,229	0	3,700,000	0	3,700,000	0	3,700,000
600020 - Traffic	12,496,868	0	13,885,000	0	13,885,000	0	12,785,000
600055 - Real Estate	821,586	0	900,000	0	900,000	0	900,000
600100 - Court Administration	11,028	0	600,000	0	600,000	0	600,000
<i>05715 - State Transferred Function</i>	<i>17,061,729</i>	<i>0</i>	<i>19,228,683</i>	<i>0</i>	<i>19,228,683</i>	<i>0</i>	<i>17,985,000</i>
<b>1000 - General Fund</b>	<b>18,729,127</b>	<b>0</b>	<b>21,474,359</b>	<b>0</b>	<b>21,490,924</b>	<b>0</b>	<b>20,240,226</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>18,729,127</b>	<b>0</b>	<b>21,474,359</b>	<b>0</b>	<b>21,490,924</b>	<b>0</b>	<b>20,240,226</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - City Clerk**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00265 - City Clerk Operations</i>							
700010 - Office Of The City Clerl	1,836,444	11	2,072,651	11	2,036,329	10	2,006,394
700020 - Citizens Patrol Support	156,576	0	0	0	0	0	0
700030 - City Council Support St	1,155,197	15	1,265,770	12	1,117,052	12	1,121,879
<i>00265 - City Clerk Operations</i>	<i>3,148,217</i>	<i>26</i>	<i>3,338,421</i>	<i>23</i>	<i>3,153,381</i>	<i>22</i>	<i>3,128,273</i>
<b>1000 - General Fund</b>	<b>3,148,217</b>	<b>26</b>	<b>3,338,421</b>	<b>23</b>	<b>3,153,381</b>	<b>22</b>	<b>3,128,273</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>3,148,217</b>	<b>26</b>	<b>3,338,421</b>	<b>23</b>	<b>3,153,381</b>	<b>22</b>	<b>3,128,273</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - City Clerk**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00265 - City Clerk Operations</i>							
700010 - Office Of The City Clerk	2,477	0	0	0	0	0	0
<i>00265 - City Clerk Operations</i>	2,477	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
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**Legal Budget - Election Commission**

	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00181 - Conduct of Elections</i>							
710010 - Administration	1,593,002	8	1,311,533	10	1,687,454	9	1,376,055
710011 - Computer Systems Sup	1,581,488	5	1,353,600	4	1,242,819	4	1,164,644
710012 - Registration	2,988,442	33	1,841,376	35	2,317,556	35	1,923,885
710013 - Voter Education	398,314	0	244,000	0	204,000	0	189,000
710014 - Technical Service and	489,234	4	318,717	3	305,013	3	245,483
710016 - Training	699,342	9	680,630	5	405,286	5	359,665
710028 - Technical Service and	551,836	6	452,769	6	570,382	6	458,854
710040 - Citizens District Council	0	0	0	0	16,892	0	0
710041 - Primary Election	3,251,104	0	1,317,660	0	1,135,905	0	1,135,905
710042 - General Election	2,424,230	0	1,317,670	0	1,264,356	0	1,264,356
710043 - Presidential Primary El	59,721	0	0	0	0	0	0
<i>00181 - Conduct of Elections</i>	<i>14,036,713</i>	<i>65</i>	<i>8,837,955</i>	<i>63</i>	<i>9,149,663</i>	<i>62</i>	<i>8,117,847</i>
<b>1000 - General Fund</b>	<b>14,036,713</b>	<b>65</b>	<b>8,837,955</b>	<b>63</b>	<b>9,149,663</b>	<b>62</b>	<b>8,117,847</b>
<b>2001 - Block Grant</b>							
<i>06557 - Citizens District Council BG</i>							
710040 - Citizens District Council	56,255	0	0	0	25,146	0	0
<i>06557 - Citizens District Council BC</i>	<i>56,255</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,146</i>	<i>0</i>	<i>0</i>
<b>2001 - Block Grant</b>	<b>56,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,146</b>	<b>0</b>	<b>0</b>
<b>3601 - General Grants</b>							
<i>11180 - Voter Education Donations</i>							

**CITY OF DETROIT**  
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	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donati	20,607	0	5,000	0	5,000	0	5,000
<i>11180 - Voter Education Donations</i>	20,607	0	5,000	0	5,000	0	5,000
<b>3601 - General Grants</b>	<b>20,607</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>14,113,575</b>	<b>65</b>	<b>8,842,955</b>	<b>63</b>	<b>9,179,809</b>	<b>62</b>	<b>8,122,847</b>

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	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00181 - Conduct of Elections</i>							
710012 - Registration	8,720	0	12,717	0	8,720	0	8,720
<i>00181 - Conduct of Elections</i>	8,720	0	12,717	0	8,720	0	8,720
<b>1000 - General Fund</b>	<b>8,720</b>	<b>0</b>	<b>12,717</b>	<b>0</b>	<b>8,720</b>	<b>0</b>	<b>8,720</b>
<b>2001 - Block Grant</b>							
<i>06557 - Citizens District Council BG</i>							
710040 - Citizens District Council	8,451	0	0	0	0	0	0
<i>06557 - Citizens District Council BG</i>	8,451	0	0	0	0	0	0
<b>2001 - Block Grant</b>	<b>8,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3601 - General Grants</b>							
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donati	525	0	5,000	0	5,000	0	5,000
<i>11180 - Voter Education Donations</i>	525	0	5,000	0	5,000	0	5,000
<b>3601 - General Grants</b>	<b>525</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>17,696</b>	<b>0</b>	<b>17,717</b>	<b>0</b>	<b>13,720</b>	<b>0</b>	<b>13,720</b>

**CITY OF DETROIT**  
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**Legal Budget - Library**

	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3001 - Library</b>							
<i>00188 - Central Administration</i>							
720710 - Undistributed Fringe Ac	93,920	0	0	0	0	0	0
<i>00188 - Central Administration</i>	93,920	0	0	0	0	0	0
<i>00189 - Music, Arts, &amp; Literature (MAL)</i>							
720020 - Library - Director of M&	159,855	1	131,123	1	137,018	1	131,709
720025 - Circulation	0	7	384,619	7	407,143	7	391,368
720030 - Children's Library	1,458	0	0	0	0	0	0
720033 - DPL - Children's Libran	361,629	8	545,845	8	585,768	8	563,075
720034 - Children & Young Adul	114,404	1	99,122	2	186,897	2	179,653
720041 - DPL - TIP, GI and Busi	2,877	0	0	0	0	0	0
720042 - Popular Library	943,204	15	987,588	15	1,041,940	15	1,001,571
720044 - TIP & TRC	609,182	9	666,398	9	701,912	9	674,715
720045 - Clerical Assistants - M&	0	39	843,191	39	1,157,377	39	843,684
720051 - DPL - Sociology, Econo	1,887	0	0	0	0	0	0
720054 - S & E/PRE/MRL	847,718	9	610,821	12	816,976	12	785,322
720101 - DPL -Music, Performin	1,528	0	0	0	0	0	0
720110 - Technology & Science	698,450	0	0	0	0	0	0
720114 - Business, Science and	0	11	726,346	11	755,885	11	726,598
720154 - Music, Arts, & Literatur	669,003	12	797,082	9	631,708	9	607,229
720160 - Burton Historical Collec	1,133,842	0	0	0	0	0	0
720265 - Special Collections; Bu	0	16	1,091,308	12	887,831	12	853,429
720650 - Security	770,859	17	901,261	17	931,137	17	895,061
<i>00189 - Music, Arts, &amp; Literature (M</i>	6,315,896	145	7,784,704	142	8,241,592	142	7,653,414
<i>10454 - DPL - Administrative Management</i>							

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3001 - Library</b>							
<i>10454 - DPL - Administrative Management</i>							
720002 - DPL - Administrative O	7,157,979	8	5,037,090	8	5,394,372	8	5,127,331
720012 - Library - Director of Pu	98,237	4	566,904	4	548,279	4	533,543
720452 - Marketing Services	0	9	839,213	8	826,714	8	799,906
720462 - Library - Director of Te	0	5	535,740	4	444,697	4	427,466
720475 - Clerical Assistance - Ac	0	10	216,446	10	297,003	10	216,505
720482 - DPL - Bibliographic	0	9	553,665	9	592,820	9	569,851
720492 - Print Shop	0	2	134,328	2	132,900	2	127,751
720501 - DPL - Technical Proce	887,368	0	0	0	0	0	0
720502 - DPL - Technical Proce	3,406,505	14	5,933,575	14	3,806,063	14	6,849,981
720532 - Library - Director of Inf	2,273,974	10	5,803,826	10	4,070,000	10	4,033,635
720535 - Digital Lab	0	0	0	5	380,348	5	365,606
720542 - Library - Human Resou	26,313	8	888,238	8	939,484	8	906,958
720572 - Library-Director Busine	5,863,937	13	3,187,048	13	3,202,572	13	3,160,244
720622 - DPL - Facilities Mainte	4,278,021	24	5,987,329	24	10,052,436	24	9,973,139
720642 - Contract Maintenance	664,015	0	528,000	0	711,000	0	711,000
720662 - DPL - Shipping Service	42,990	6	367,691	6	388,043	6	375,056
720682 - DPL - Grounds Mainte	24,578	0	50,000	0	0	0	0
<i>10454 - DPL - Administrative Mana</i>	<i>24,723,917</i>	<i>122</i>	<i>30,629,093</i>	<i>125</i>	<i>31,786,731</i>	<i>125</i>	<i>34,177,972</i>
<i>10455 - DPL - Human Resources/Personnel</i>							
720541 - DPL - Library Human R	662,176	0	0	0	0	0	0
<i>10455 - DPL - Human Resources/F</i>	<i>662,176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10456 - DPL - Finance and Business Operations</i>							
720571 - DPL - Assc. Director - I	829,103	0	0	0	0	0	0



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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3001 - Library</b>							
<i>10456 - DPL - Finance and Business Operations</i>							
720641 - DPL - Contract Mainte	8,983	0	0	0	0	0	0
<i>10456 - DPL - Finance and Business</i>	<i>838,086</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10457 - DPL - Public Service Operations</i>							
720011 - DPL - Assc. Director - I	207,798	0	0	0	0	0	0
720491 - DPL - Print Shop	160,340	0	0	0	0	0	0
<i>10457 - DPL - Public Service Oper</i>	<i>368,138</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10458 - DPL - Marketing Services</i>							
720451 - DPL - Marketing Opera	640,581	0	0	0	0	0	0
<i>10458 - DPL - Marketing Services</i>	<i>640,581</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10459 - DPL - Technical Service Operations</i>							
720171 - DPL - Circulation	523,796	0	0	0	0	0	0
720461 - DPL - Asst. Director - T	439,062	0	0	0	0	0	0
720481 - DPL - Bibliographic	480,801	0	0	0	0	0	0
<i>10459 - DPL - Technical Service O</i>	<i>1,443,659</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10460 - DPL - Facilities Maintenance Operations</i>							
720621 - DPL - Facilities Mainte	1,763,656	0	0	0	0	0	0
720661 - DPL - Shipping Service	376,475	0	0	0	0	0	0
<i>10460 - DPL - Facilities Maintenanc</i>	<i>2,140,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10461 - DPL - Information System Operations</i>							
720531 - DPL - Assc. Director - I	544,911	0	0	0	0	0	0
<i>10461 - DPL - Information System</i>	<i>544,911</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00190 - Branch Services</i>							

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3001 - Library</b>							
<i>00190 - Branch Services</i>							
720201 - Library - Director of Br	890,133	2	1,042,773	2	256,842	2	246,889
720210 - Chaney	386,444	5	334,512	5	349,796	5	336,243
720220 - Hubbard	343,971	5	334,971	5	348,254	5	334,761
720230 - Redford	584,370	7	448,018	7	469,364	7	451,178
720240 - Campbell	308,528	4	289,043	5	359,043	5	345,130
720250 - Lincoln	382,728	5	335,878	5	350,513	5	336,932
720260 - Jefferson	399,953	5	334,741	5	350,035	5	336,471
720270 - Chase	355,972	5	334,283	5	349,319	5	335,785
720275 - Clerical Assistance - Bi	0	60	1,293,508	60	1,779,609	60	1,297,266
720280 - Monteith	324,287	5	333,037	5	350,271	5	336,703
720290 - Franklin	430,155	6	390,474	6	410,773	6	394,856
720300 - SIR/Douglass	1,110,730	18	1,150,909	16	1,108,319	16	1,065,377
720310 - Elmwood Park	342,163	4	273,866	4	299,540	4	287,937
720320 - Parkman	533,054	8	492,188	8	516,825	8	496,800
720330 - Wilder	449,790	6	387,919	6	408,039	6	392,229
720340 - Conely	391,673	5	334,281	5	349,558	5	336,015
720350 - Chandler Park	307,324	5	334,057	5	265,285	5	255,008
720360 - Bowen	315,640	6	389,936	5	347,931	5	334,448
720370 - Knapp	363,434	5	335,653	5	350,989	5	337,392
720380 - Edison	394,877	6	392,638	6	410,532	6	394,627
720390 - Duffield	461,856	6	392,864	6	410,532	6	394,630
720400 - Sherwood Forest	335,395	5	335,199	5	350,035	5	336,472
720410 - Downtown	516,385	8	493,015	10	649,059	10	623,909
720420 - Richard	375,653	5	322,433	5	347,059	5	333,614

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	<b>2008-09 Actuals</b>	<b>2009-10 Redbook FTE</b>	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final FTE</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Rec. FTE</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3001 - Library</b>							
<i>00190 - Branch Services</i>							
720430 - Mark Twain	232,340	3	213,670	3	226,195	3	217,433
00190 - Branch Services	10,536,855	199	11,319,866	199	11,413,717	199	10,558,105
<b>3001 - Library</b>	<b>48,308,270</b>	<b>466</b>	<b>49,733,663</b>	<b>466</b>	<b>51,442,040</b>	<b>466</b>	<b>52,389,491</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00987 - Library Capital Improvements</i>							
720695 - Library - Roofing Impro	92,083	0	0	0	0	0	0
00987 - Library Capital Improvemei	92,083	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 19!</b>	<b>92,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>48,400,353</b>	<b>466</b>	<b>49,733,663</b>	<b>466</b>	<b>51,442,040</b>	<b>466</b>	<b>52,389,491</b>

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	2008-09 Actuals	2009-10 Redbook FTE	2009-10 Redbook	2010-11 Dept Final FTE	2010-11 Dept Final Request	2010-11 Mayor's Rec. FTE	2010-11 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3001 - Library</b>							
<i>10454 - DPL - Administrative Management</i>							
720002 - DPL - Administrative O	41,253,908	0	49,733,663	0	51,442,040	0	52,389,491
<i>10454 - DPL - Administrative Mana</i>	<i>41,253,908</i>	<i>0</i>	<i>49,733,663</i>	<i>0</i>	<i>51,442,040</i>	<i>0</i>	<i>52,389,491</i>
<i>00190 - Branch Services</i>							
720200 - Asst. Director Branch	37,977	0	0	0	0	0	0
<i>00190 - Branch Services</i>	<i>37,977</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3001 - Library</b>	<b>41,291,885</b>	<b>0</b>	<b>49,733,663</b>	<b>0</b>	<b>51,442,040</b>	<b>0</b>	<b>52,389,491</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>41,291,885</b>	<b>0</b>	<b>49,733,663</b>	<b>0</b>	<b>51,442,040</b>	<b>0</b>	<b>52,389,491</b>