

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>10279 - Airport General Grants</i>							
100245 - Mini-Take Land Acquis	22,838	0	0	0	0	0	0
10279 - Airport General Grants	22,838	0	0	0	0	0	0
3601 - General Grants	22,838	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>10589 - Airport Projects - GO Bonds</i>							
100208 - T-Hangar - GO	155,434	0	0	0	0	0	0
100290 - Executive Terminal Rel	86,145	0	0	0	0	0	0
10589 - Airport Projects - GO Bond	241,579	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	241,579	0	0	0	0	0	0
5002 - Airport Operation & Maint							
<i>00222 - Administration</i>							
100060 - Airport Undistributed Fi	78,254	0	0	0	0	0	0
00222 - Administration	78,254	0	0	0	0	0	0
<i>00223 - Airport Operations</i>							
100010 - Administration	730,087	3	389,733	3	826,880	3	811,485
100020 - Maintenance	997,491	0	349,868	5	914,075	5	938,279
100030 - Operations	115,801	1	51,286	1	108,628	1	104,524
00223 - Airport Operations	1,843,379	4	790,887	9	1,849,583	9	1,854,288
5002 - Airport Operation & Maint	1,921,633	4	790,887	9	1,849,583	9	1,854,288

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5003 - Airport Improvement							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	211,384	0	0	0	0	0	0
<i>04185 - Improvements</i>	211,384	0	0	0	0	0	0
5003 - Airport Improvement	211,384	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	2,397,434	4	790,887	9	1,849,583	9	1,854,288

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5002 - Airport Operation & Maint							
<i>00223 - Airport Operations</i>							
100010 - Administration	1,786,344	0	790,887	0	1,849,583	0	1,854,288
00223 - Airport Operations	1,786,344	0	790,887	0	1,849,583	0	1,854,288
5002 - Airport Operation & Maint	1,786,344	0	790,887	0	1,849,583	0	1,854,288
5003 - Airport Improvement							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	3,086	0	0	0	0	0	0
04185 - Improvements	3,086	0	0	0	0	0	0
5003 - Airport Improvement	3,086	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	1,789,430	0	790,887	0	1,849,583	0	1,854,288

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Legal Budget - Arts

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00002 - Museum Management</i>							
110020 - Program Improvement:	2,019	0	0	0	0	0	0
<i>00002 - Museum Management</i>	2,019	0	0	0	0	0	0
1000 - General Fund	2,019	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	2,019	0	0	0	0	0	0

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Legal Budget - Arts

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00005 - Museum Programs</i>							
110180 - Conservation	2,172	0	0	0	0	0	0
<i>00005 - Museum Programs</i>	2,172	0	0	0	0	0	0
1000 - General Fund	2,172	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	2,172	0	0	0	0	0	0

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Legal Budget - Budget

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	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00226 - Budget Department Operations</i>							
120010 - Budget Operations	2,624,469	19	2,325,911	21	2,869,175	18	2,604,707
00226 - Budget Department Operai	2,624,469	19	2,325,911	21	2,869,175	18	2,604,707
1000 - General Fund	2,624,469	19	2,325,911	21	2,869,175	18	2,604,707
TOTAPP - TOTAL APPROPRIATIONS	2,624,469	19	2,325,911	21	2,869,175	18	2,604,707

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00226 - Budget Department Operations</i>							
120010 - Budget Operations	48	0	0	0	0	0	0
<i>00226 - Budget Department Operat</i>	48	0	0	0	0	0	0
1000 - General Fund	48	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	48	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings Safety Eng and Environ

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00229 - Administration and Licenses</i>							
130010 - Administration	385	0	0	0	0	0	0
<i>00229 - Administration and License</i>	385	0	0	0	0	0	0
<i>12146 - Business License Center</i>							
130365 - Business License Cent	0	14	1,000,516	11	1,101,168	7	609,484
<i>12146 - Business License Center</i>	0	14	1,000,516	11	1,101,168	7	609,484
<i>13161 - Environmental Affairs Department</i>							
130370 - Environmental Affairs E	0	7	680,592	7	900,168	6	747,598
<i>13161 - Environmental Affairs Depa</i>	0	7	680,592	7	900,168	6	747,598
1000 - General Fund	385	21	1,681,108	18	2,001,336	13	1,357,082
2001 - Block Grant							
<i>10829 - Demolition - B&SE</i>							
130071 - Demolition - Administra	5,453,860	30	4,311,327	32	4,000,000	23	4,000,000
<i>10829 - Demolition - B&SE</i>	5,453,860	30	4,311,327	32	4,000,000	23	4,000,000
2001 - Block Grant	5,453,860	30	4,311,327	32	4,000,000	23	4,000,000
2490 - Construction Code							
<i>10814 - Administration and Licenses</i>							
130310 - Administration	7,861,480	15	8,157,179	14	5,419,582	14	5,806,045
130312 - Plan Review	2,893,953	0	0	0	0	0	0
130314 - Licenses and Permits	1,116,579	0	0	0	0	0	0
<i>10814 - Administration and License</i>	11,872,012	15	8,157,179	14	5,419,582	14	5,806,045

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2490 - Construction Code							
<i>10817 - Administration and Operations</i>							
130300 - Admin and Operations	228,473	0	0	0	0	0	0
<i>10817 - Administration and Operati</i>	<i>228,473</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10815 - Inspections</i>							
130013 - Show Cause Hearings	174,898	0	0	0	0	0	0
130340 - Mechanical	4,915,629	51	4,349,718	51	4,527,513	49	4,432,601
130345 - Housing\Inspections	2,700,059	30	2,439,032	30	2,489,868	26	2,364,724
130346 - Buildings	2,557,608	24	2,023,214	24	2,058,104	24	2,104,282
130347 - Zoning	309,580	4	275,857	4	303,423	4	369,272
<i>10815 - Inspections</i>	<i>10,657,774</i>	<i>109</i>	<i>9,087,821</i>	<i>109</i>	<i>9,378,908</i>	<i>103</i>	<i>9,270,879</i>
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance |	5,809,268	70	5,295,710	70	5,640,453	55	4,956,199
<i>11110 - Property Maintenance Enfc</i>	<i>5,809,268</i>	<i>70</i>	<i>5,295,710</i>	<i>70</i>	<i>5,640,453</i>	<i>55</i>	<i>4,956,199</i>
<i>13162 - Planning and Permitting</i>							
130375 - Permits	0	13	1,779,506	33	1,743,731	24	1,357,275
130376 - Plan Review	0	31	1,142,978	13	1,058,293	13	1,045,774
<i>13162 - Planning and Permitting</i>	<i>0</i>	<i>44</i>	<i>2,922,484</i>	<i>46</i>	<i>2,802,024</i>	<i>37</i>	<i>2,403,049</i>
2490 - Construction Code	28,567,527	238	25,463,194	239	23,240,967	209	22,436,172

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12442 - MSHDA Cities of Promise Blight Elim. P.</i>							
130076 - Demolition MSHDA Cit	907,149	0	0	0	0	0	0
12442 - MSHDA Cities of Promise I	907,149	0	0	0	0	0	0
3601 - General Grants	907,149	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	34,928,921	289	31,455,629	289	29,242,303	245	27,793,254

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>12146 - Business License Center</i>							
130365 - Business License Cent	0	0	2,000,000	0	2,235,027	0	2,000,000
<i>12146 - Business License Center</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,235,027</i>	<i>0</i>	<i>2,000,000</i>
<i>13161 - Environmental Affairs Department</i>							
130370 - Environmental Affairs E	0	0	68,000	0	68,000	0	68,000
<i>13161 - Environmental Affairs Depa</i>	<i>0</i>	<i>0</i>	<i>68,000</i>	<i>0</i>	<i>68,000</i>	<i>0</i>	<i>68,000</i>
1000 - General Fund	0	0	2,068,000	0	2,303,027	0	2,068,000
2001 - Block Grant							
<i>10829 - Demolition - B&SE</i>							
130071 - Demolition - Administra	5,306,833	0	4,311,327	0	4,000,000	0	4,000,000
<i>10829 - Demolition - B&SE</i>	<i>5,306,833</i>	<i>0</i>	<i>4,311,327</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
2001 - Block Grant	5,306,833	0	4,311,327	0	4,000,000	0	4,000,000
2490 - Construction Code							
<i>10814 - Administration and Licenses</i>							
130312 - Plan Review	2,294,126	0	0	0	0	0	0
130314 - Licenses and Permits	2,296,579	0	0	0	0	0	0
<i>10814 - Administration and License</i>	<i>4,590,705</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10817 - Administration and Operations</i>							
130300 - Admin and Operations	9,456,210	0	0	0	0	0	0
<i>10817 - Administration and Operati</i>	<i>9,456,210</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	3,126,212	0	4,188,222	0	4,875,180	0	4,476,049

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2490 - Construction Code							
<i>10815 - Inspections</i>							
130345 - Housing\Inspections	2,147,669	0	4,186,957	0	3,120,783	0	2,721,652
130347 - Zoning	167,033	0	180,000	0	180,000	0	180,000
<i>10815 - Inspections</i>	<i>5,440,914</i>	<i>0</i>	<i>8,555,179</i>	<i>0</i>	<i>8,175,963</i>	<i>0</i>	<i>7,377,701</i>
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance E	8,573,166	0	8,472,100	0	8,529,004	0	8,522,471
<i>11110 - Property Maintenance Enfo</i>	<i>8,573,166</i>	<i>0</i>	<i>8,472,100</i>	<i>0</i>	<i>8,529,004</i>	<i>0</i>	<i>8,522,471</i>
<i>13162 - Planning and Permitting</i>							
130375 - Permits	0	0	999,290	0	1,000,000	0	1,000,000
130376 - Plan Review	0	0	7,436,625	0	5,536,000	0	5,536,000
<i>13162 - Planning and Permitting</i>	<i>0</i>	<i>0</i>	<i>8,435,915</i>	<i>0</i>	<i>6,536,000</i>	<i>0</i>	<i>6,536,000</i>
2490 - Construction Code	28,060,995	0	25,463,194	0	23,240,967	0	22,436,172
TOTREV - TOTAL REVENUES	33,367,828	0	31,842,521	0	29,543,994	0	28,504,172

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Legal Budget - Civic Center

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00008 - Administration</i>							
140010 - Administration	282,107	0	0	0	0	0	0
140030 - Arena Taxes	383,712	0	0	0	0	0	0
<i>00008 - Administration</i>	<i>665,819</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00011 - Cobo Center</i>							
140040 - Sales & Marketing	286,114	0	0	0	0	0	0
140045 - Operations	77,417	0	0	0	0	0	0
140060 - Information Desk	392	0	0	0	0	0	0
140070 - Maintenance	115	0	0	0	0	0	0
140090 - Maintenance	2,117,867	0	0	0	0	0	0
140100 - Building Services	244,750	0	0	0	0	0	0
140110 - Building Services Extra	422	0	0	0	0	0	0
<i>00011 - Cobo Center</i>	<i>2,727,077</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11150 - Property Management</i>							
140350 - Property Management	46,315	0	0	0	0	0	0
140370 - Hart Plaza Managemer	196,884	0	0	0	0	0	0
<i>11150 - Property Management</i>	<i>243,199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	3,636,095	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>00890 - Cobo - Renewal and Replacement</i>							
140050 - Renewal & Replaceme	584,840	0	0	0	0	0	0
<i>00890 - Cobo - Renewal and Repla</i>	<i>584,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4502 - Gen Public Imp.-Tax Rev & Gr	584,840	0	0	0	0	0	0

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Legal Budget - Civic Center

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>10318 - Capital Improvement - Bonds - Civic Ce</i>							
140055 - Capital Improvement -	14,128	0	0	0	0	0	0
10318 - Capital Improvement - Bon	14,128	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	14,128	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	4,235,063	0	0	0	0	0	0

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00008 - Administration</i>							
140010 - Administration	475,125	0	0	0	0	0	0
<i>00008 - Administration</i>	475,125	0	0	0	0	0	0
<i>00011 - Cobo Center</i>							
140070 - Maintenance	4,085	0	0	0	0	0	0
<i>00011 - Cobo Center</i>	4,085	0	0	0	0	0	0
<i>11150 - Property Management</i>							
140360 - Veterans Memorial Bui	125,103	0	0	0	0	0	0
140370 - Hart Plaza Managemen	21,458	0	0	0	0	0	0
<i>11150 - Property Management</i>	146,561	0	0	0	0	0	0
1000 - General Fund	625,771	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>00890 - Cobo - Renewal and Replacement</i>							
140050 - Renewal & Replaceme	70	0	0	0	0	0	0
<i>00890 - Cobo - Renewal and Repla</i>	70	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Gra	70	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	625,841	0	0	0	0	0	0

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Legal Budget - Debt Service

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4000 - Sinking Interest & Redemption							
<i>00212 - General Bond Redemption</i>							
180010 - General Bond Redemp	116,380,265	0	69,807,446	0	77,718,264	0	73,218,264
<i>00212 - General Bond Redemption</i>	<i>116,380,265</i>	<i>0</i>	<i>69,807,446</i>	<i>0</i>	<i>77,718,264</i>	<i>0</i>	<i>73,218,264</i>
<i>00490 - Other Distributions</i>							
180020 - D.D.A Tax Increment D	2,400,000	0	4,017,506	0	4,017,000	0	3,861,751
180030 - GM Tax Increment Dist	0	0	26,075	0	26,000	0	25,429
180050 - Other Captured Taxes	0	0	547,286	0	0	0	586,582
<i>00490 - Other Distributions</i>	<i>2,400,000</i>	<i>0</i>	<i>4,590,867</i>	<i>0</i>	<i>4,043,000</i>	<i>0</i>	<i>4,473,762</i>
4000 - Sinking Interest & Redemptior	118,780,265	0	74,398,313	0	81,761,264	0	77,692,026
4010 - Convention Facility Debt Service							
<i>10830 - Convention Facility - Debt Service</i>							
180100 - Cobo Debt Service	37,190,135	0	0	0	0	0	0
<i>10830 - Convention Facility - Debt S</i>	<i>37,190,135</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4010 - Convention Facility Debt Servi	37,190,135	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	155,970,400	0	74,398,313	0	81,761,264	0	77,692,026

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4000 - Sinking Interest & Redemption							
<i>00212 - General Bond Redemption</i>							
180010 - General Bond Redemp	43,907,399	0	0	0	0	0	0
180040 - Debt Service Interest R	63,501,068	0	74,398,313	0	81,761,264	0	77,692,026
<i>00212 - General Bond Redemption</i>	<i>107,408,467</i>	<i>0</i>	<i>74,398,313</i>	<i>0</i>	<i>81,761,264</i>	<i>0</i>	<i>77,692,026</i>
4000 - Sinking Interest & Redemption	107,408,467	0	74,398,313	0	81,761,264	0	77,692,026
4010 - Convention Facility Debt Service							
<i>10830 - Convention Facility - Debt Service</i>							
180100 - Cobo Debt Service	3,067,106	0	0	0	0	0	0
<i>10830 - Convention Facility - Debt S</i>	<i>3,067,106</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4010 - Convention Facility Debt Servi	3,067,106	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	110,475,573	0	74,398,313	0	81,761,264	0	77,692,026

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00028 - Administration</i>							
190001 - Personnel - Payroll	86,598	0	0	0	0	0	0
190100 - Administration	2,128,032	4	1,028,373	4	901,885	4	857,796
190101 - Central Accounting	64	0	0	0	0	0	0
190105 - Guard Services	2,640	0	0	0	0	0	0
<i>00028 - Administration</i>	<i>2,217,334</i>	<i>4</i>	<i>1,028,373</i>	<i>4</i>	<i>901,885</i>	<i>4</i>	<i>857,796</i>
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bu	706,747	0	0	0	0	0	0
<i>00030 - Building Operations</i>	<i>706,747</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00039 - Rodent Control</i>							
190402 - Rodent Control	70,118	2	168,087	2	182,181	1	77,291
<i>00039 - Rodent Control</i>	<i>70,118</i>	<i>2</i>	<i>168,087</i>	<i>2</i>	<i>182,181</i>	<i>1</i>	<i>77,291</i>
<i>11717 - Detroit Call Center</i>							
190117 - Detroit Call Center	122	0	0	0	0	0	0
<i>11717 - Detroit Call Center</i>	<i>122</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00044 - Transportation Sign Shop</i>							
190201 - Signs And Street Marki	2,067	0	0	0	0	0	0
<i>00044 - Transportation Sign Shop</i>	<i>2,067</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	346,809	0	859,452	0	0	0	0
<i>00036 - Snow and Ice Removal</i>	<i>346,809</i>	<i>0</i>	<i>859,452</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00034 - Solid Waste Management</i>							
190300 - Divisional Administrativ	423	0	0	0	0	0	0
<i>00034 - Solid Waste Management</i>	<i>423</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00035 - Refuse Collection</i>							
190008 - One Person Mech. - Al	1,113	0	0	0	0	0	0
190309 - Yard Operations	36,323	0	0	0	0	0	0
191301 - Building & Equipment M	6,075	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>	<i>43,511</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00040 - Refuse Disposal</i>							
191303 - Disposal Activities	101,744	0	0	0	0	0	0
<i>00040 - Refuse Disposal</i>	<i>101,744</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	9,896	0	0	0	0	0	0
<i>00037 - Street Cleaning</i>	<i>9,896</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00038 - Vacant Lot Clean-Up</i>							
190360 - Vacant Lot Clean Up	232	0	0	0	0	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>232</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00041 - Street Maintenance</i>							
190500 - Divisional Administrativ	121	0	0	0	0	0	0
<i>00041 - Street Maintenance</i>	<i>121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00042 - Paved Street Maintenance</i>							
190503 - District Maintenance	4,971	0	0	0	0	0	0
<i>00042 - Paved Street Maintenance</i>	<i>4,971</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00046 - Equipment Maintenance</i>							
190504 - Vehicle - Tool Maintena	348	0	0	0	0	0	0
<i>00046 - Equipment Maintenance</i>	<i>348</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	10,319	0	0	0	0	0	0
<i>00052 - Stores and Supplies</i>	<i>10,319</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	832,976	5	890,769	5	1,010,606	5	973,046
190703 - Administrative Services	207,747	0	0	0	0	0	0
190705 - Design Services	48,263	0	0	0	0	0	0
190706 - Structure Design	219,928	0	0	0	0	0	0
190707 - Street and Highway De	565,809	4	426,696	4	472,051	4	468,747
190708 - Survey Office	355,555	3	219,590	3	244,001	3	242,123
190709 - Building and Bridge Ins	722,167	0	0	0	0	0	0
190710 - Permits	379,347	0	0	0	0	0	0
190711 - Sidewalk Inspections	147,016	0	0	0	0	0	0
190712 - Material Testing	60,909	0	0	0	0	0	0
190713 - Survey Office	87,509	0	0	0	0	0	0
191701 - General Inspection	451,055	16	1,472,208	16	1,504,588	16	1,492,292
191703 - Consultant Services	375	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00910 - City Engineer</i>							
191704 - City Engineering Seasc	176,354	0	253,423	0	356,522	0	355,680
00910 - City Engineer	4,255,010	28	3,262,686	28	3,587,768	28	3,531,888
1000 - General Fund	7,769,772	34	5,318,598	34	4,671,834	33	4,466,975
2001 - Block Grant							
<i>04387 - Vacant Housing Rescue/Demolition Proj</i>							
190905 - Demolition	191,773	0	0	0	0	0	0
04387 - Vacant Housing Rescue/Di	191,773	0	0	0	0	0	0
2001 - Block Grant	191,773	0	0	0	0	0	0
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190815 - Roads-Bridges City Pa	100,089	0	0	0	1,178,715	0	1,178,715
190816 - Highway Bridges	129,419	0	0	0	258,789	0	258,789
190820 - Traffic Control Improve	671,736	0	0	0	0	0	0
190825 - Trunkline Improvement	6,905,171	0	8,524,144	0	0	0	0
190826 - Non-Motorized Transpx	0	0	358,375	0	3,263,000	0	3,263,000
190835 - New Street Constructio	59,892	0	0	0	0	0	0
193840 - Admin. Charges	0	0	0	0	4,098,720	0	0
193850 - Equipment	20,478	0	0	0	907,776	0	907,776
193860 - Sign Shop	6,680	0	0	0	0	0	0
193863 - DPW - District Mainten	0	0	0	0	703,800	0	703,800
193871 - Street Resurfacing Cor	144,196	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
193872 - Traffic Control Roadwa	604,954	0	0	0	1,041,752	0	1,041,752
<i>04189 - Major Street Fund - Capital</i>	<i>8,642,615</i>	<i>0</i>	<i>8,882,519</i>	<i>0</i>	<i>11,452,552</i>	<i>0</i>	<i>7,353,832</i>
<i>05991 - Major Street Fund In Kind</i>							
193827 - Contribution In-Kind	3,943,028	0	2,000,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	<i>3,943,028</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	8,473,000	0	0	0	0	0	0
193810 - Median Grass Cutting -	352,717	0	0	0	0	0	0
193820 - Non-Parks Ground Mai	919,316	0	4,000,000	0	3,460,076	0	3,460,076
193821 - Lighting Signal Mainte	6,016,214	0	2,397,110	0	1,177,000	0	1,177,000
193822 - DPW Street Maintenanc	46,714,835	182	27,832,173	182	27,766,484	167	27,797,920
193823 - Civic Center Street Mai	0	0	30,045	0	30,045	0	30,045
193825 - Transportation Plannin	1,744,012	23	2,429,728	23	2,463,098	23	2,450,193
193826 - Transportation-Signs &	3,425,632	54	3,779,088	54	3,926,650	54	3,908,119
193830 - City Engineers	5,811	0	12,651	0	14,786	0	14,786
193832 - DPW-Snow & Ice Rem	2,559,489	0	4,464,393	0	4,486,809	0	4,486,809
193840 - Admin. Charges	3,597,538	0	4,576,000	0	0	0	4,098,720
<i>06424 - Major Street Fund - Operat</i>	<i>73,808,564</i>	<i>259</i>	<i>49,521,188</i>	<i>259</i>	<i>43,324,948</i>	<i>244</i>	<i>47,423,668</i>
<i>10256 - Resurf & Street Lighting Along I-75</i>							
190915 - Resurf & Street Lightin	278	0	0	0	0	0	0
<i>10256 - Resurf & Street Lighting Al</i>	<i>278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>10594 - Construction-Bates from Jefferson to At</i>							
190924 - Construction-Bates fror	2,600	0	0	0	0	0	0
<i>10594 - Construction-Bates from Je</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10609 - Job#5264-Clark Street Reconstruction</i>							
190927 - Job 52624 Clark St Re	52,390	0	0	0	0	0	0
<i>10609 - Job#5264-Clark Street Rec</i>	<i>52,390</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10855 - Job #53781 - Traffic Signal Mod Pav Ma</i>							
193898 - Job #53781 - Traffic Si	1,580	0	0	0	0	0	0
<i>10855 - Job #53781 - Traffic Signal</i>	<i>1,580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>							
190953 - Job # 49909 - Resurf S	800	0	0	0	0	0	0
<i>11332 - Job # 49909-Resurf Schae</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11479 - Job # 76006, 76633 - Trf Signal Imp/Pav</i>							
193910 - Job # 76006, 76633 - T	10,871	0	0	0	0	0	0
<i>11479 - Job # 76006, 76633 - Trf S</i>	<i>10,871</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11528 - Job #78823-Resurf Jeffries, Lodge, Trur</i>							
190956 - Job #78823-Resurf Jef	219,221	0	0	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries</i>	<i>219,221</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	63,152	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Cliffora</i>	<i>63,152</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>11599 - Job #56190 - Traffic Signal Upgrading V</i>							
193913 - Job #56190 Traffic Sigi	152,518	0	0	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal</i>	<i>152,518</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	54,033	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal</i>	<i>54,033</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 - Jeffersor	33,176	0	0	0	0	0	0
<i>11813 - Job # 49717 - Jefferson Av</i>	<i>33,176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11855 - Job # 83313A TMS, EOC and ITS</i>							
193919 - Job # 83313A - TMA, E	188,075	0	0	0	0	0	0
<i>11855 - Job # 83313A TMS, EOC ε</i>	<i>188,075</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11928 - Job # 82619 - Dequindre Cut Project</i>							
190979 - Job # 82619 Dequindre	4,763,285	0	0	0	0	0	0
<i>11928 - Job # 82619 - Dequindre C</i>	<i>4,763,285</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12125 - Job #85432 Traffic Signal Mod @ 66 loc</i>							
193923 - Job #85432 Traffic Sigi	20,659	0	0	0	0	0	0
<i>12125 - Job #85432 Traffic Signal I</i>	<i>20,659</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12134 - Job #83024-Traffic Signal mod work alo</i>							
193925 - Job #83024-Traffic Sigi	49,699	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal I</i>	<i>49,699</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12177 - Job #86727 - Resurfacing Work - Templ</i>							
190983 - Job # 86727-Resurfaci	59,968	0	0	0	0	0	0
<i>12177 - Job #86727 - Resurfacing |</i>	<i>59,968</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>							
193929 - Job # 87286 - Traffic S	101,969	0	0	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signa</i>	<i>101,969</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12247 - Job # 87287 - Traffic Signal - 50 locati</i>							
193930 - Job # 87287 - Traffic S	41,274	0	0	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signa</i>	<i>41,274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12249 - Job # 87288 - Traffic Signal - 46 locati</i>							
193931 - Job # 87288 - Traffic S	51,536	0	0	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signa</i>	<i>51,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12250 - Job # 87811 - Resurf etc. @ Oakland, N</i>							
190985 - Job #87811 - Resurf et	143,147	0	0	0	0	0	0
<i>12250 - Job # 87811 - Resurf etc. (</i>	<i>143,147</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc</i>							
190987 - Job #88495 - Resurf, e	2,663	0	0	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc (</i>	<i>2,663</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>							
190986 - Job # 88494 - Resurf. €	4,054	0	0	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc (</i>	<i>4,054</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>							
193934 - Job # 87997 - Traffic S	132,632	0	0	0	0	0	0
12400 - Job # 87997 - Traffic Signa	132,632	0	0	0	0	0	0
<i>12425 - Job 89422-Resurfacing Lafayette, Cadillac</i>							
190989 - Job#89422 Resurfacing	12,821	0	0	0	0	0	0
12425 - Job 89422-Resurfacing La	12,821	0	0	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. Bridge</i>							
190988 - Job# 83945 - Antietam	794,996	0	0	0	0	0	0
12437 - Job# 83945 - Antietam Ave	794,996	0	0	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>							
190990 - JOB # 100818 Resurf E	111,715	0	0	0	0	0	0
12557 - JOB# 100818 Resurf. ETC	111,715	0	0	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C</i>							
190991 - JOB # 100821 Resurf E	154,154	0	0	0	0	0	0
12558 - JOB # 100821 Resurf. ETC	154,154	0	0	0	0	0	0
<i>12559 - JOB # 100822 Resurfacing 24th St., Ast</i>							
190992 - JOB # 100822 Resurfa	50,619	0	0	0	0	0	0
12559 - JOB # 100822 Resurfacing	50,619	0	0	0	0	0	0
<i>12577 - Job# 83657 Streetscaping Improvement</i>							
190993 - Job #83657 - Streetsca	61,896	0	0	0	0	0	0
12577 - Job# 83657 Streetscaping	61,896	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12640 - Job#86170 - Median Install Work Along</i>							
190994 - Job#86170 Median Ins	142,438	0	0	0	0	0	0
<i>12640 - Job#86170 - Median Instal</i>	<i>142,438</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12673 - JOB#88469 - Woodward Streetscaping</i>							
190995 - JOB#88469 - Woodwai	153,759	0	0	0	0	0	0
<i>12673 - JOB#88469 - Woodward S</i>	<i>153,759</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12683 - Job#101317 - Median Constr. Work Alo</i>							
190996 - Job#101317 - Median (	22,806	0	0	0	0	0	0
<i>12683 - Job#101317 - Median Con.</i>	<i>22,806</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12685 - Job#100417 - Traffic Signal Upgrade</i>							
193942 - Job# 100417 - Traffic S	120,191	0	0	0	0	0	0
<i>12685 - Job#100417 - Traffic Signa</i>	<i>120,191</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12734 - Job# 86173 - Rehab and deck repl. E. G</i>							
190997 - Job# 86173 - Rehab ar	55,161	0	0	0	0	0	0
<i>12734 - Job# 86173 - Rehab and d</i>	<i>55,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12735 - Job#80553 - Pavement Marking ETC.</i>							
193943 - Job# 80553 - Pavemer	126,341	0	0	0	0	0	0
<i>12735 - Job#80553 - Pavement Ma</i>	<i>126,341</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12736 - Job# 80552 - Traffic Signal Timing at 75</i>							
193944 - Job# 80552 - Traffic Si	9,597	0	0	0	0	0	0
<i>12736 - Job# 80552 - Traffic Signal</i>	<i>9,597</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12748 - Job#86129 Attenuator Installation Work</i>							
193946 - Job# 86129 Attenuator	60,229	0	0	0	0	0	0
12748 - Job#86129 Attenuator Inst	60,229	0	0	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenuator</i>							
193947 - Job# 102128 Bridge At	6	0	0	0	0	0	0
12749 - Job # 102128 Bridge Atten	6	0	0	0	0	0	0
<i>12755 - Job#100801 - Lower Woodward Streets</i>							
190998 - Job#100801 - Lower W	192,179	0	0	0	0	0	0
12755 - Job#100801 - Lower Wooo	192,179	0	0	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving Work</i>							
190999 - Job# 103464 - Asphalt	876,375	0	0	0	0	0	0
12805 - Job#103464 Asphalt Pavin	876,375	0	0	0	0	0	0
<i>12906 - Job #80634 Guardrail Pavement Markin</i>							
193950 - Job#80634 Guardrail P	33,155	0	0	0	0	0	0
12906 - Job #80634 Guardrail Pav	33,155	0	0	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>							
193951 - Job#100782 Traffic Sig	33,615	0	0	0	0	0	0
12932 - Job#100782 Traffic Signal	33,615	0	0	0	0	0	0
<i>12933 - Job#86343 Ridge Rd Over Rough River</i>							
193952 - Job#86343 Ridge Rd C	788,791	0	0	0	0	0	0
12933 - Job#86343 Ridge Rd Over	788,791	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>13067 - Job # 105072 Countdown Pedestrian Si</i>							
193953 - Job # 105072 Countdo	379,335	0	0	0	0	0	0
<i>13067 - Job # 105072 Countdown l</i>	<i>379,335</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13069 - Job # 103483 traffic Signal Interconnect</i>							
193955 - Job # 103483 Traffic Si	1,278,946	0	0	0	0	0	0
<i>13069 - Job # 103483 traffic Signal</i>	<i>1,278,946</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13114 - Job #107116 Resurf of Streets Meyer R</i>							
193961 - Job #107116 Resurf of	730,301	0	0	0	0	0	0
<i>13114 - Job #107116 Resurf of Str</i>	<i>730,301</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13115 - Job 107111 Resurf of Streets East Cong</i>							
193962 - Job #107111 Resurf of	477,521	0	0	0	0	0	0
<i>13115 - Job 107111 Resurf of Stre</i>	<i>477,521</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13116 - Job 107105 Resurf Streets Seven Mile F</i>							
193963 - Job #107105 Resurf St	1,567,607	0	0	0	0	0	0
<i>13116 - Job 107105 Resurf Streets</i>	<i>1,567,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13154 - Job #80449 Reconstruction Work Along</i>							
193964 - Job #80449 Reconstru	238,709	0	0	0	0	0	0
<i>13154 - Job #80449 Reconstructior</i>	<i>238,709</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13157 - 107132 Resurfacing Streets 9.57 Miles</i>							
193969 - 107132 Resurfacing St	975,675	0	0	0	0	0	0
<i>13157 - 107132 Resurfacing Street</i>	<i>975,675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>13158 - Job #106851 Larned Bridge Rehabilitati</i>							
193965 - Job #106851 Larned B	55,297	0	0	0	0	0	0
<i>13158 - Job #106851 Larned Bridg</i>	<i>55,297</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13159 - Job #89390 Mid Town Green Way Loop</i>							
193967 - Job #89390 Mid Town	66,744	0	0	0	0	0	0
<i>13159 - Job #89390 Mid Town Gre</i>	<i>66,744</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13160 - Job #106023 Greektown Streetscape Al</i>							
193968 - Job #106023 Greektow	343,517	0	0	0	0	0	0
<i>13160 - Job #106023 Greektown S</i>	<i>343,517</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13177 - WSU Streetscape Enchancements Proje</i>							
193970 - WSU Streetscape Encl	3,595	0	0	0	0	0	0
<i>13177 - WSU Streetscape Enchanc</i>	<i>3,595</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13184 - Dix and Oakwood Traffic Signal Improve</i>							
193972 - Dix and Oakwood Traff	132	0	0	0	0	0	0
<i>13184 - Dix and Oakwood Traffic S</i>	<i>132</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13187 - DDA Irrigation System Improvement</i>							
193973 - Streetscaping & Irrigati	11,663	0	0	0	0	0	0
<i>13187 - DDA Irrigation System Imp</i>	<i>11,663</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13221 - Job 101437 Traffic Signal Modernizati</i>							
193976 - Traffic Signal Moderniz	804,393	0	0	0	0	0	0
<i>13221 - Job 101437 Traffic Signal I</i>	<i>804,393</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>13222 - Job 107477 Resurfacing Work and Cold</i>							
193977 - Resurfacing Work and	46	0	0	0	0	0	0
13222 - Job 107477 Resurfacing W	46	0	0	0	0	0	0
<i>13227 - Job 107698 High Intensity Activated Crc</i>							
193978 - High Intensity Activatec	78,162	0	0	0	0	0	0
13227 - Job 107698 High Intensity .	78,162	0	0	0	0	0	0
<i>13228 - Job 109584 Traffic Signal Upgrading</i>							
193979 - Traffic Signal Upgradin	168	0	0	0	0	0	0
13228 - Job 109584 Traffic Signal l	168	0	0	0	0	0	0
<i>13074 - Job #104602 - Lafayette St. Bridge</i>							
193957 - Job# 104602 - Lafayett	196,910	0	0	0	0	0	0
13074 - Job #104602 - Lafayette Si	196,910	0	0	0	0	0	0
<i>13075 - Job #105541 - ADA Ramps at 102 Inter:</i>							
193958 - Job # 105541 ADA Rar	900,976	0	0	0	0	0	0
13075 - Job #105541 - ADA Ramp:	900,976	0	0	0	0	0	0
<i>13076 - Job #105542 - ADA Ramps at 134 Inter:</i>							
193959 - Job # 105542 ADA Rar	607,392	0	0	0	0	0	0
13076 - Job #105542 - ADA Ramp:	607,392	0	0	0	0	0	0
<i>13077 - Job #105546 - ADA Ramps at 114 Inter:</i>							
193960 - Job # 105546 ADA Rar	162,205	0	0	0	0	0	0
13077 - Job #105546 - ADA Ramp:	162,205	0	0	0	0	0	0
3301 - Major Streets	105,223,925	259	60,403,707	259	56,777,500	244	56,777,500

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TOTAPP - TOTAL APPROPRIATIONS							
3302 - Local Streets							
<i>04190 - Local Street Fund - Capital</i>							
190870 - Equipment	13,652	0	0	0	0	0	0
190890 - Street Resurfacing Pro	9,733,984	0	0	0	0	0	0
190891 - Street Resurfacing Cor	10,064,163	0	0	0	0	0	0
190892 - Garden View Estate Pr	1,643,196	0	0	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>21,454,995</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	967,472	0	0	0	0	0	0
190862 - DPW-Street Maintenanc	2,541,309	0	0	0	0	0	0
190863 - DPW-Street Cleaning	981,052	0	0	0	0	0	0
190867 - Admin. Charges	1,024,469	0	0	0	0	0	0
190868 - DPW - Snow & Ice - Lo	34,043	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operat</i>	<i>5,548,345</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	5,975,840	0	0	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>5,975,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3302 - Local Streets	32,979,180	0	0	0	0	0	0
3305 - Public Act 48							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	2,869,687	0	2,800,000	0	2,900,000	0	2,900,000
<i>11317 - Public Act 48 - Metro Act</i>	<i>2,869,687</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>2,900,000</i>	<i>0</i>	<i>2,900,000</i>
3305 - Public Act 48	2,869,687	0	2,800,000	0	2,900,000	0	2,900,000

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TOTAPP - TOTAL APPROPRIATIONS							
3401 - Solid Waste Management							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrativ	850,394	3	1,440,858	3	1,566,048	3	1,563,841
190411 - Production Data Cente	572,490	7	578,678	7	646,041	7	642,166
<i>12396 - Solid Waste Management</i>	<i>1,422,884</i>	<i>10</i>	<i>2,019,536</i>	<i>10</i>	<i>2,212,089</i>	<i>10</i>	<i>2,206,007</i>
<i>12397 - Refuse Collection</i>							
190412 - Supervision and Field C	185,046	3	225,553	3	247,781	3	246,914
190414 - Courville Bulk Collectio	5,413,773	88	4,810,111	88	6,585,328	88	6,557,012
190415 - Courville Refuse Collec	24,670,645	154	20,567,960	140	18,398,804	140	18,469,513
190416 - Business District Clean	751,631	17	1,173,878	17	1,247,534	17	1,243,941
190417 - Container Services	902,064	11	1,082,842	11	1,101,570	11	1,097,865
190418 - Yard Operations	971,616	22	1,464,908	22	1,562,943	22	1,555,267
<i>12397 - Refuse Collection</i>	<i>32,894,775</i>	<i>295</i>	<i>29,325,252</i>	<i>281</i>	<i>29,143,960</i>	<i>281</i>	<i>29,170,512</i>
<i>12398 - Refuse Disposal</i>							
190419 - Disposal Activities	7,083,393	11	957,276	11	918,154	11	914,032
<i>12398 - Refuse Disposal</i>	<i>7,083,393</i>	<i>11</i>	<i>957,276</i>	<i>11</i>	<i>918,154</i>	<i>11</i>	<i>914,032</i>
<i>12698 - Pilot Recycling Program</i>							
190420 - Pilot Recycling Progran	589,222	9	1,686,806	9	756,584	9	755,357
<i>12698 - Pilot Recycling Program</i>	<i>589,222</i>	<i>9</i>	<i>1,686,806</i>	<i>9</i>	<i>756,584</i>	<i>9</i>	<i>755,357</i>
<i>12943 - Environmental Inspection Division</i>							
190421 - Environmental Inspecti	2,077,305	32	2,508,341	32	2,544,799	32	2,531,786
<i>12943 - Environmental Inspection L</i>	<i>2,077,305</i>	<i>32</i>	<i>2,508,341</i>	<i>32</i>	<i>2,544,799</i>	<i>32</i>	<i>2,531,786</i>
<i>13143 - Greater Det. Res. Recovery Authority (C</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3401 - Solid Waste Management							
<i>13143 - Greater Det. Res. Recovery Authority (C</i>							
190422 - Greater Det. Res. Recc	0	5	16,015,358	5	14,717,023	5	14,714,915
13143 - Greater Det. Res. Recover.	0	5	16,015,358	5	14,717,023	5	14,714,915
3401 - Solid Waste Management	44,067,579	362	52,512,569	348	50,292,609	348	50,292,609
3601 - General Grants							
<i>11427 - Scrap Tire Removal II</i>							
190316 - Scrap Tire Removal II	9,175	0	0	0	0	0	0
11427 - Scrap Tire Removal II	9,175	0	0	0	0	0	0
<i>12707 - Scrap Tire Grant</i>							
190317 - Scrap Tire Grant	0	0	28,550	0	50,000	0	50,000
12707 - Scrap Tire Grant	0	0	28,550	0	50,000	0	50,000
3601 - General Grants	9,175	0	28,550	0	50,000	0	50,000
4510 - Gen Obl Bond Fund-Series 1993							
<i>06599 - Bonds - Capital Improvement</i>							
190310 - Bonds-Capital Improve	10,000	0	0	0	0	0	0
06599 - Bonds - Capital Improveme	10,000	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	10,000	0	0	0	0	0	0

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	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4580 - Sidewalk - Revolving							
<i>07177 - Sidewalk Construction</i>							
190700 - Sidewalk Assessment	1,837	0	0	0	0	0	0
<i>07177 - Sidewalk Construction</i>	1,837	0	0	0	0	0	0
4580 - Sidewalk - Revolving	1,837	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	193,122,928	655	121,063,424	641	114,691,943	625	114,487,084

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00028 - Administration</i>							
190100 - Administration	17,407	0	0	0	0	0	0
190101 - Central Accounting	43,071	0	0	0	0	0	0
<i>00028 - Administration</i>	<i>60,478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bu	1,140,538	0	0	0	0	0	0
<i>00030 - Building Operations</i>	<i>1,140,538</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	346,809	0	859,452	0	0	0	0
<i>00036 - Snow and Ice Removal</i>	<i>346,809</i>	<i>0</i>	<i>859,452</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>							
190702 - Engineering Services	10,767	0	14,151	0	17,786	0	17,786
190708 - Survey Office	11,458	0	1,500	0	1,500	0	1,500
190709 - Building and Bridge Ins	15,598	0	0	0	0	0	0
190710 - Permits	465,674	0	0	0	0	0	0
191701 - General Inspection	4,796,780	0	2,662,395	0	3,540,314	0	3,540,314
191702 - Engineering Design Re	499,359	0	230,000	0	245,500	0	245,500
<i>00910 - City Engineer</i>	<i>5,799,636</i>	<i>0</i>	<i>2,908,046</i>	<i>0</i>	<i>3,805,100</i>	<i>0</i>	<i>3,805,100</i>
1000 - General Fund	7,347,461	0	3,767,498	0	3,805,100	0	3,805,100

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>06953 - Demo/Neighborhood Rest-Project</i>							
193324 - Demo/Neighborhood R	1,912,692	0	0	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-</i>	<i>1,912,692</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	1,912,692	0	0	0	0	0	0
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190024 - Woodward Mall - Maint	2,023,367	0	0	0	0	0	0
190810 - Pavement Mgmt. Syste	4,194	0	0	0	0	0	0
190820 - Traffic Control Improve	609,557	0	0	0	0	0	0
190825 - Trunkline Improvement	0	0	8,524,144	0	0	0	0
190826 - Non-Motorized Transpc	0	0	358,375	0	3,263,000	0	3,263,000
193872 - Traffic Control Roadwa	277,860	0	0	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>2,914,978</i>	<i>0</i>	<i>8,882,519</i>	<i>0</i>	<i>3,263,000</i>	<i>0</i>	<i>3,263,000</i>
<i>05991 - Major Street Fund In Kind</i>							
193827 - Contribution In-Kind	3,943,028	0	2,000,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	<i>3,943,028</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	45,165,094	0	49,483,188	0	51,508,000	0	51,508,000
193822 - DPW Street Maintenanc	379,296	0	0	0	0	0	0
193826 - Transportation-Signs &	5,584	0	0	0	0	0	0
193832 - DPW-Snow & Ice Rem	6,454	0	38,000	0	6,500	0	6,500
<i>06424 - Major Street Fund - Operat</i>	<i>45,556,428</i>	<i>0</i>	<i>49,521,188</i>	<i>0</i>	<i>51,514,500</i>	<i>0</i>	<i>51,514,500</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>							
190953 - Job # 49909 - Resurf S	800	0	0	0	0	0	0
11332 - Job # 49909-Resurf Schae	800	0	0	0	0	0	0
<i>11479 - Job # 76006, 76633 - Trf Signal Imp/Pav</i>							
193910 - Job # 76006, 76633 - T	8,327	0	0	0	0	0	0
11479 - Job # 76006, 76633 - Trf S	8,327	0	0	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries, Lodge, Trur</i>							
190956 - Job #78823-Resurf Jef	96,721	0	0	0	0	0	0
11528 - Job #78823-Resurf Jeffries	96,721	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>							
190957 - Job #78824-Resurf Clif	332	0	0	0	0	0	0
11529 - Job #78824-Resurf Cliffora	332	0	0	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal Upgrading V</i>							
193913 - Job #56190 Traffic Sigi	133,293	0	0	0	0	0	0
11599 - Job #56190 - Traffic Signal	133,293	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal Work @ 31 I</i>							
193914 - Job #56196 Traffic Sigi	19,991	0	0	0	0	0	0
11601 - Job 356196 - Traffic Signal	19,991	0	0	0	0	0	0
<i>11855 - Job # 83313A TMS, EOC and ITS</i>							
193919 - Job # 83313A - TMA, E	188,075	0	0	0	0	0	0
11855 - Job # 83313A TMS, EOC ε	188,075	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>11928 - Job # 82619 - Dequindre Cut Project</i>							
190979 - Job # 82619 Dequindre	2,368,143	0	0	0	0	0	0
11928 - Job # 82619 - Dequindre C	2,368,143	0	0	0	0	0	0
<i>12125 - Job #85432 Traffic Signal Mod @ 66 loc</i>							
193923 - Job #85432 Traffic Sign	20,659	0	0	0	0	0	0
12125 - Job #85432 Traffic Signal I	20,659	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mod work alo</i>							
193925 - Job #83024-Traffic Sign	33,980	0	0	0	0	0	0
12134 - Job #83024-Traffic Signal I	33,980	0	0	0	0	0	0
<i>12177 - Job #86727 - Resurfacing Work - Templ</i>							
190983 - Job # 86727-Resurfaci	49,084	0	0	0	0	0	0
12177 - Job #86727 - Resurfacing I	49,084	0	0	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>							
190984 - Job #81192 - Streetsca	8,710	0	0	0	0	0	0
12230 - Job # 81192 - Streetscapin	8,710	0	0	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>							
193929 - Job # 87286 - Traffic S	37,289	0	0	0	0	0	0
12240 - Job # 87286 - Traffic Signa	37,289	0	0	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal - 50 locati</i>							
193930 - Job # 87287 - Traffic S	41,274	0	0	0	0	0	0
12247 - Job # 87287 - Traffic Signa	41,274	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12249 - Job # 87288 - Traffic Signal - 46 locatior</i>							
193931 - Job # 87288 - Traffic S	51,536	0	0	0	0	0	0
12249 - Job # 87288 - Traffic Signa	51,536	0	0	0	0	0	0
<i>12250 - Job # 87811 - Resurf etc. @ Oakland, N</i>							
190985 - Job #87811 - Resurf et	297	0	0	0	0	0	0
12250 - Job # 87811 - Resurf etc. (	297	0	0	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc</i>							
190987 - Job #88495 - Resurf, e	2,663	0	0	0	0	0	0
12366 - Job #88495 - Resurf, etc €	2,663	0	0	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>							
190986 - Job # 88494 - Resurf. €	3,584	0	0	0	0	0	0
12367 - Job # 88494 - Resurf. etc (	3,584	0	0	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>							
193934 - Job # 87997 - Traffic S	68,218	0	0	0	0	0	0
12400 - Job # 87997 - Traffic Signa	68,218	0	0	0	0	0	0
<i>12425 - Job 89422-Resurfacing Lafayette, Cadill:</i>							
190989 - Job#89422 Resurfacing	12,821	0	0	0	0	0	0
12425 - Job 89422-Resurfacing Lai	12,821	0	0	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. Bridge</i>							
190988 - Job# 83945 - Antietam	413,413	0	0	0	0	0	0
12437 - Job# 83945 - Antietam Ave	413,413	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, Ci</i>							
190990 - JOB # 100818 Resurf E	86,524	0	0	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC</i>	<i>86,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, Ci</i>							
190991 - JOB # 100821 Resurf E	126,672	0	0	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC</i>	<i>126,672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12559 - JOB # 100822 Resurfacing 24th St., Ast</i>							
190992 - JOB # 100822 Resurfa	48,076	0	0	0	0	0	0
<i>12559 - JOB # 100822 Resurfacing</i>	<i>48,076</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12577 - Job# 83657 Streetscaping Improvement</i>							
190993 - Job #83657 - Streetsca	49,517	0	0	0	0	0	0
<i>12577 - Job# 83657 Streetscaping</i>	<i>49,517</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12640 - Job#86170 - Median Install Work Along</i>							
190994 - Job#86170 Median Ins	114,446	0	0	0	0	0	0
<i>12640 - Job#86170 - Median Instal</i>	<i>114,446</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12683 - Job#101317 - Median Constrn. Work Alo</i>							
190996 - Job#101317 - Median C	6,941	0	0	0	0	0	0
<i>12683 - Job#101317 - Median Con.</i>	<i>6,941</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12685 - Job#100417 - Traffic Signal Upgrade</i>							
193942 - Job# 100417 - Traffic S	120,191	0	0	0	0	0	0
<i>12685 - Job#100417 - Traffic Signa</i>	<i>120,191</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12734 - Job# 86173 - Rehab and deck repl. E. G</i>							
190997 - Job# 86173 - Rehab ar	101,140	0	0	0	0	0	0
12734 - Job# 86173 - Rehab and d	101,140	0	0	0	0	0	0
<i>12735 - Job#80553 - Pavement Marking ETC.</i>							
193943 - Job# 80553 - Pavemer	93,764	0	0	0	0	0	0
12735 - Job#80553 - Pavement Ma	93,764	0	0	0	0	0	0
<i>12736 - Job# 80552 - Traffic Signal Timing at 75</i>							
193944 - Job# 80552 - Traffic Si	7,678	0	0	0	0	0	0
12736 - Job# 80552 - Traffic Signal	7,678	0	0	0	0	0	0
<i>12748 - Job#86129 Attenuator Installation Work</i>							
193946 - Job# 86129 Attenuator	57,885	0	0	0	0	0	0
12748 - Job#86129 Attenuator Inst	57,885	0	0	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenuator</i>							
193947 - Job# 102128 Bridge At	6	0	0	0	0	0	0
12749 - Job # 102128 Bridge Atten	6	0	0	0	0	0	0
<i>12755 - Job#100801 - Lower Woodward Streets</i>							
190998 - Job#100801 - Lower W	292,072	0	0	0	0	0	0
12755 - Job#100801 - Lower Wooo	292,072	0	0	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving Work</i>							
190999 - Job# 103464 - Asphalt	672,011	0	0	0	0	0	0
12805 - Job#103464 Asphalt Pavin	672,011	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
12906 - Job #80634 Guardrail Pavement Markin							
193950 - Job#80634 Guardrail P	21,072	0	0	0	0	0	0
12906 - Job #80634 Guardrail Pavc	21,072	0	0	0	0	0	0
12932 - Job#100782 Traffic Signal Upgrade Inte							
193951 - Job#100782 Traffic Sig	33,615	0	0	0	0	0	0
12932 - Job#100782 Traffic Signal	33,615	0	0	0	0	0	0
12933 - Job#86343 Ridge Rd Over Rough River							
193952 - Job#86343 Ridge Rd C	732,663	0	0	0	0	0	0
12933 - Job#86343 Ridge Rd Over	732,663	0	0	0	0	0	0
13067 - Job # 105072 Countdown Pedestrian Si							
193953 - Job # 105072 Countdo	311,792	0	0	0	0	0	0
13067 - Job # 105072 Countdown I	311,792	0	0	0	0	0	0
13069 - Job # 103483 traffic Signal Interconnect							
193955 - Job # 103483 Traffic Si	1,240,496	0	0	0	0	0	0
13069 - Job # 103483 traffic Signal	1,240,496	0	0	0	0	0	0
13114 - Job #107116 Resurf of Streets Meyer R							
193961 - Job #107116 Resurf of	730,301	0	0	0	0	0	0
13114 - Job #107116 Resurf of Str	730,301	0	0	0	0	0	0
13115 - Job 107111 Resurf of Streets East Cong							
193962 - Job #107111 Resurf of	477,521	0	0	0	0	0	0
13115 - Job 107111 Resurf of Stre	477,521	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13116 - Job 107105 Resurf Streets Seven Mile F</i>							
193963 - Job #107105 Resurf St	1,676,634	0	0	0	0	0	0
<i>13116 - Job 107105 Resurf Streets</i>	<i>1,676,634</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13157 - 107132 Resurfacing Streets 9.57 Miles</i>							
193969 - 107132 Resurfacing St	975,675	0	0	0	0	0	0
<i>13157 - 107132 Resurfacing Street</i>	<i>975,675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13158 - Job #106851 Larned Bridge Rehabilitati</i>							
193965 - Job #106851 Larned B	59,345	0	0	0	0	0	0
<i>13158 - Job #106851 Larned Bridg</i>	<i>59,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13159 - Job #89390 Mid Town Green Way Loop</i>							
193967 - Job #89390 Mid Town	66,744	0	0	0	0	0	0
<i>13159 - Job #89390 Mid Town Gre</i>	<i>66,744</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13160 - Job #106023 Greektown Streetscape Al</i>							
193968 - Job #106023 Greektow	343,517	0	0	0	0	0	0
<i>13160 - Job #106023 Greektown S</i>	<i>343,517</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13177 - WSU Streetscape Enchancements Projc</i>							
193970 - WSU Streetscape Encl	120	0	0	0	0	0	0
<i>13177 - WSU Streetscape Enchanc</i>	<i>120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13184 - Dix and Oakwood Traffic Signal Improve</i>							
193972 - Dix and Oakwood Traff	24,464	0	0	0	0	0	0
<i>13184 - Dix and Oakwood Traffic S</i>	<i>24,464</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13187 - DDA Irrigation System Improvement</i>							
193973 - Streetscaping & Irrigati	451,549	0	0	0	0	0	0
13187 - DDA Irrigation System Imp.	451,549	0	0	0	0	0	0
<i>13221 - Job 101437 Traffic Signal Modernizator.</i>							
193976 - Traffic Signal Moderniz	804,393	0	0	0	0	0	0
13221 - Job 101437 Traffic Signal I	804,393	0	0	0	0	0	0
<i>13222 - Job 107477 Resurfacing Work and Cold</i>							
193977 - Resurfacing Work and	46	0	0	0	0	0	0
13222 - Job 107477 Resurfacing W	46	0	0	0	0	0	0
<i>13227 - Job 107698 High Intensity Activated Crc</i>							
193978 - High Intensity Activatec	78,162	0	0	0	0	0	0
13227 - Job 107698 High Intensity .	78,162	0	0	0	0	0	0
<i>13228 - Job 109584 Traffic Signal Upgrading</i>							
193979 - Traffic Signal Upgradin	168	0	0	0	0	0	0
13228 - Job 109584 Traffic Signal l	168	0	0	0	0	0	0
<i>13074 - Job #104602 - Lafayette St. Bridge</i>							
193957 - Job# 104602 - Lafayett	182,721	0	0	0	0	0	0
13074 - Job #104602 - Lafayette Si	182,721	0	0	0	0	0	0
<i>13075 - Job #105541 - ADA Ramps at 102 Inter:</i>							
193958 - Job # 105541 ADA Rar	781,461	0	0	0	0	0	0
13075 - Job #105541 - ADA Ramps	781,461	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13076 - Job #105542 - ADA Ramps at 134 Inter:</i>							
193959 - Job # 105542 ADA Rar	554,297	0	0	0	0	0	0
<i>13076 - Job #105542 - ADA Ramps</i>	<i>554,297</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13077 - Job #105546 - ADA Ramps at 114 Inter:</i>							
193960 - Job # 105546 ADA Rar	155,361	0	0	0	0	0	0
<i>13077 - Job #105546 - ADA Ramps</i>	<i>155,361</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3301 - Major Streets	67,452,684	0	60,403,707	0	56,777,500	0	56,777,500
3302 - Local Streets							
<i>04190 - Local Street Fund - Capital</i>							
190891 - Street Resurfacing Cor	711,763	0	0	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>711,763</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>							
190850 - G & W Tax Revenue-LI	23,454,399	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operat</i>	<i>23,454,399</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	5,975,840	0	0	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>5,975,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3302 - Local Streets	30,142,002	0	0	0	0	0	0
3305 - Public Act 48							
<i>11317 - Public Act 48 - Metro Act</i>							

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TOTREV - TOTAL REVENUES							
3305 - Public Act 48							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	2,994,894	0	2,800,000	0	0	0	2,900,000
11317 - Public Act 48 - Metro Act	2,994,894	0	2,800,000	0	0	0	2,900,000
3305 - Public Act 48	2,994,894	0	2,800,000	0	0	0	2,900,000
3401 - Solid Waste Management							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrativ	34,039	0	107,187	0	20,000	0	20,000
12396 - Solid Waste Management	34,039	0	107,187	0	20,000	0	20,000
<i>12397 - Refuse Collection</i>							
190413 - Courville Commercial F	259,431	0	0	0	0	0	0
190415 - Courville Refuse Collec	42,406,556	0	51,481,695	0	50,038,609	0	50,038,609
190417 - Container Services	102,041	0	123,687	0	98,000	0	98,000
12397 - Refuse Collection	42,768,028	0	51,605,382	0	50,136,609	0	50,136,609
<i>12943 - Environmental Inspection Division</i>							
190421 - Environmental Inspecti	135,607	0	800,000	0	136,000	0	136,000
12943 - Environmental Inspection I	135,607	0	800,000	0	136,000	0	136,000
3401 - Solid Waste Management	42,937,674	0	52,512,569	0	50,292,609	0	50,292,609
3601 - General Grants							
<i>11427 - Scrap Tire Removal II</i>							
190316 - Scrap Tire Removal II	14,472	0	0	0	0	0	0
11427 - Scrap Tire Removal II	14,472	0	0	0	0	0	0
<i>12707 - Scrap Tire Grant</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12707 - Scrap Tire Grant</i>							
190317 - Scrap Tire Grant	0	0	28,550	0	50,000	0	50,000
12707 - Scrap Tire Grant	0	0	28,550	0	50,000	0	50,000
3601 - General Grants	14,472	0	28,550	0	50,000	0	50,000
4510 - Gen Obl Bond Fund-Series 1993							
<i>06599 - Bonds - Capital Improvement</i>							
190310 - Bonds-Capital Improve	440,550	0	0	0	0	0	0
06599 - Bonds - Capital Improveme	440,550	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 199	440,550	0	0	0	0	0	0
4580 - Sidewalk - Revolving							
<i>07177 - Sidewalk Construction</i>							
190700 - Sidewalk Assessment	9,689	0	0	0	0	0	0
07177 - Sidewalk Construction	9,689	0	0	0	0	0	0
4580 - Sidewalk - Revolving	9,689	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	153,252,118	0	119,512,324	0	110,925,209	0	113,825,209

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Legal Budget - Department of Transportation

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3705 - ARRA - USDOT - FTA							
<i>12964 - ARRA USDOT TFA Buy Replace 40 FT</i>							
208333 - ARRA USDOT TFA Ac	250,000	0	0	0	0	0	0
208334 - ARRA USDOT TFA Sh	2,217,995	0	0	0	0	0	0
208335 - ARRA USDOT TFA Re	886,906	0	0	0	0	0	0
208338 - ARRA USDOT TFA Pr	9,450,020	0	0	0	0	0	0
208370 - ARRA USDOT FTA Op	3,755,000	0	0	0	0	0	0
<i>12964 - ARRA USDOT TFA Buy R</i>	<i>16,559,921</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3705 - ARRA - USDOT - FTA	16,559,921	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>10915 - DOT - Capital Improvement</i>							
200375 - DTC - Capital Improver	2,818,445	0	0	0	0	0	0
<i>10915 - DOT - Capital Improvemen</i>	<i>2,818,445</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 1993	2,818,445	0	0	0	0	0	0
5301 - Transportation Operation							
<i>00146 - Departmental Operations</i>							
200010 - Administration	1,030,715	15	1,800,855	15	1,404,097	15	1,747,358
200011 - DDOT Strategic Planni	247,594	7	612,130	8	637,817	8	638,689
200012 - DDOT Capital Projects	0	2	185,842	2	252,756	2	254,272
200070 - Management Informati	2,501,362	0	2,788,188	0	3,497,250	0	1,854,110
200090 - Finance	9,932,124	40	8,030,382	41	8,379,826	41	8,150,070
200100 - Grants Management	27,509	0	0	0	0	0	0
200110 - Customer Programs &	1,042,399	12	1,273,778	12	1,317,608	12	1,183,906
200140 - Human Resources	41,796	0	1,139,421	0	830,000	0	1,200,343

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5301 - Transportation Operation							
<i>00146 - Departmental Operations</i>							
200150 - Purchase & Contract A	794,756	15	968,786	16	1,120,652	16	1,116,045
200760 - D-DOT Current Claims	29,301,608	0	0	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>44,919,863</i>	<i>91</i>	<i>16,799,382</i>	<i>94</i>	<i>17,440,006</i>	<i>94</i>	<i>16,144,793</i>
<i>00937 - Claims Fund (Insurance Premium)</i>							
200160 - Claims Fund	18,309,828	0	18,864,466	0	18,864,466	0	19,584,051
<i>00937 - Claims Fund (Insurance Pr</i>	<i>18,309,828</i>	<i>0</i>	<i>18,864,466</i>	<i>0</i>	<i>18,864,466</i>	<i>0</i>	<i>19,584,051</i>
<i>00149 - Plant Maintenance</i>							
200170 - Building Maintenance	11,924,558	69	9,471,719	69	10,974,376	63	9,545,138
200230 - Risk Management	2,089,813	28	1,699,033	28	1,735,769	28	1,743,348
<i>00149 - Plant Maintenance</i>	<i>14,014,371</i>	<i>97</i>	<i>11,170,752</i>	<i>97</i>	<i>12,710,145</i>	<i>91</i>	<i>11,288,486</i>
<i>00150 - Vehicle Maintenance</i>							
200280 - Vehicle Maintenance	23,740,844	317	22,689,109	315	22,064,412	295	20,422,289
200290 - Materials Management	15,635,712	28	12,310,526	28	14,120,384	27	10,621,449
<i>00150 - Vehicle Maintenance</i>	<i>39,376,556</i>	<i>345</i>	<i>34,999,635</i>	<i>343</i>	<i>36,184,796</i>	<i>322</i>	<i>31,043,738</i>
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	59,884,454	808	53,985,572	808	59,063,456	760	55,287,183
200310 - ADA Transportation Se	5,603,114	0	3,600,000	0	4,500,000	0	3,915,890
200330 - Service Development	652,908	0	0	0	0	0	0
200370 - Operations Support-DT	6,229,976	0	4,405,335	0	4,405,335	0	4,405,335
<i>00151 - Transportation</i>	<i>72,370,452</i>	<i>808</i>	<i>61,990,907</i>	<i>808</i>	<i>67,968,791</i>	<i>760</i>	<i>63,608,408</i>
5301 - Transportation Operation	188,991,070	1,341	143,825,142	1,342	153,168,204	1,267	141,669,476

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
<i>10329 - Capital Grants - Federal/State</i>							
208293 - Lease/Purchase Buses	3,906,250	0	0	0	0	0	0
<i>10329 - Capital Grants - Federal/St</i>	<i>3,906,250</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>							
208196 - MI-90-X337/Communic	7,192	0	0	0	0	0	0
208210 - MI-90 X359/Transit Enl	121,667	0	0	0	0	0	0
208223 - Bus Shelters and Bus	55,792	0	0	0	0	0	0
208226 - Timed Transfer Center	99,278	0	0	0	0	0	0
208259 - Preventive Maintenanc	1,409,297	0	20,000,000	0	20,000,000	0	20,000,000
208261 - Transit Enhancement	291,452	0	0	0	0	0	0
208267 - Construct-Downtown T	963,265	0	0	0	0	0	0
208271 - Preventive Maintenanc	80,000	0	0	0	0	0	0
208272 - Transit Enhancement -	24,386	0	0	0	0	0	0
208274 - Communication Equipn	34,399	0	0	0	0	0	0
208277 - Downtown Transit Cen	1,466,853	0	0	0	0	0	0
208283 - Bus Rehab/Rebuild	2,757,019	0	0	0	0	0	0
208284 - Communication Equipn	265,446	0	0	0	0	0	0
208285 - Transit Enhancement -	57,391	0	0	0	0	0	0
208287 - Comprehensive Plannin	833,245	0	0	0	0	0	0
208288 - Lease/Purchase Buses	2,974,332	0	0	0	0	0	0
208289 - Lease Buses	1,194,180	0	0	0	0	0	0
208290 - Engineering & Design -	2,693,146	0	0	0	0	0	0
208298 - MI - 90 - X533 Service	624,003	0	0	0	0	0	0
208299 - MI - 90 - X533 Facility I	896,023	0	0	0	0	0	0
208304 - MI - 90 -X533 Complet	22,054	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208305 - MI-95-X006/MDOT 07-	1,984,621	0	0	0	0	0	0
208306 - MI-04-0023/MDOT 07-	5,760,000	0	0	0	0	0	0
208312 - Rehab/Renov. Admin/A	1,440,420	0	0	0	0	0	0
208313 - Services/Support Equip	4,505	0	0	0	0	0	0
208316 - Acquire ADP Software	543,933	0	0	0	0	0	0
208318 - Dtogs-Comprehensive F	1,718,441	0	0	0	0	0	0
208319 - General Dev/Compehe	453,380	0	0	0	0	0	0
208320 - MI-04-0038 MDOT 200	6,146,250	0	0	0	0	0	0
208322 - Rehab/Renov. Mainten	4,751,718	0	0	0	0	0	0
208323 - Eng./Design Maintenanr	474,725	0	0	0	0	0	0
208324 - Fare Equipment	313,587	0	0	0	0	0	0
208325 - Lease Purchase 40ft. E	1,427,857	0	0	0	0	0	0
208354 - Preventive Maintenanc	2,269,561	0	0	0	0	0	0
208355 - Rehab/Renov Admin. F	20,410	0	0	0	0	0	0
208357 - Office Equipment	87,852	0	0	0	0	0	0
208363 - Lease/Purchase 40 FT	344,879	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/St</i>	<i>44,612,559</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>10331 - New Services/Specialzed Services Grar</i>							
208219 - New Services Grant - 2	229,669	0	0	0	0	0	0
208220 - Specialized Services G	283,319	0	0	0	0	0	0
208243 - Pass Through - Buses/	38,800	0	0	0	0	0	0
208265 - MDOT 2004-0449/Bust	278,233	0	0	0	0	0	0
208280 - MDOT-2005-0421/Pas:	198,790	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
<i>10331 - New Services/Specialzed Services Grar</i>							
208295 - Pass Through Buses &	74,765	0	0	0	0	0	0
<i>10331 - New Services/Specialzed</i>	<i>1,103,576</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	165,968	0	0	0	0	0	0
208309 - MI-97-X175/ Security T	7,769	0	0	0	0	0	0
<i>10333 - US Department of Justice -</i>	<i>173,737</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5303 - Department of Transportation	50,177,984	0	20,000,000	0	20,000,000	0	20,000,000
TOTAPP - TOTAL APPROPRIATIONS	258,547,420	1,341	163,825,142	1,342	173,168,204	1,267	161,669,476

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3705 - ARRA - USDOT - FTA							
<i>12964 - ARRA USDOT TFA Buy Replace 40 FT</i>							
208333 - ARRA USDOT TFA Ac	250,000	0	0	0	0	0	0
208334 - ARRA USDOT TFA Sh	444,183	0	0	0	0	0	0
208335 - ARRA USDOT TFA Re	886,906	0	0	0	0	0	0
208338 - ARRA USDOT TFA Pr	9,450,020	0	0	0	0	0	0
208370 - ARRA USDOT FTA Op	3,755,000	0	0	0	0	0	0
<i>12964 - ARRA USDOT TFA Buy Re</i>	<i>14,786,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3705 - ARRA - USDOT - FTA	14,786,109	0	0	0	0	0	0
5301 - Transportation Operation							
<i>00146 - Departmental Operations</i>							
200760 - D-DOT Current Claims	836,351	0	0	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>836,351</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	3,234,932	0	3,703,577	0	3,703,577	0	3,035,000
<i>00937 - Claims Fund (Insurance Pr</i>	<i>3,234,932</i>	<i>0</i>	<i>3,703,577</i>	<i>0</i>	<i>3,703,577</i>	<i>0</i>	<i>3,035,000</i>
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	153,356,874	0	135,716,230	0	145,059,292	0	134,229,141
200370 - Operations Support-DT	6,229,976	0	4,405,335	0	4,405,335	0	4,405,335
<i>00151 - Transportation</i>	<i>159,586,850</i>	<i>0</i>	<i>140,121,565</i>	<i>0</i>	<i>149,464,627</i>	<i>0</i>	<i>138,634,476</i>
5301 - Transportation Operation	163,658,133	0	143,825,142	0	153,168,204	0	141,669,476

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
<i>10329 - Capital Grants - Federal/State</i>							
208293 - Lease/Purchase Buses	3,906,250	0	0	0	0	0	0
<i>10329 - Capital Grants - Federal/St</i>	<i>3,906,250</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	121,666	0	0	0	0	0	0
208223 - Bus Shelters and Bus	55,792	0	0	0	0	0	0
208226 - Timed Transfer Center	99,278	0	0	0	0	0	0
208259 - Preventive Maintenanc	1,409,297	0	20,000,000	0	20,000,000	0	20,000,000
208261 - Transit Enhancement	291,453	0	0	0	0	0	0
208267 - Construct-Downtown T	963,265	0	0	0	0	0	0
208271 - Preventive Maintenanc	80,000	0	0	0	0	0	0
208272 - Transit Enhancement -	24,386	0	0	0	0	0	0
208274 - Communication Equipn	34,399	0	0	0	0	0	0
208277 - Downtown Transit Cen	1,466,854	0	0	0	0	0	0
208283 - Bus Rehab/Rebuild	2,757,019	0	0	0	0	0	0
208284 - Communication Equipn	265,446	0	0	0	0	0	0
208285 - Transit Enhancement -	57,391	0	0	0	0	0	0
208287 - Comprehensive Plannin	162,766	0	0	0	0	0	0
208288 - Lease/Purchase Buses	2,974,332	0	0	0	0	0	0
208289 - Lease Buses	1,194,180	0	0	0	0	0	0
208290 - Engineering & Design -	2,693,146	0	0	0	0	0	0
208298 - MI - 90 - X533 Service	624,003	0	0	0	0	0	0
208299 - MI - 90 - X533 Facility I	896,023	0	0	0	0	0	0
208304 - MI - 90 -X533 Compref	22,054	0	0	0	0	0	0
208305 - MI-95-X006/MDOT 07-	1,984,621	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208306 - MI-04-0023/MDOT 07-I	5,760,000	0	0	0	0	0	0
208312 - Rehab/Renov. Admin/A	1,440,420	0	0	0	0	0	0
208313 - Services/Support Equip	4,505	0	0	0	0	0	0
208316 - Acquire ADP Software	543,933	0	0	0	0	0	0
208318 - Dtogs-Compehensive F	1,718,441	0	0	0	0	0	0
208319 - General Dev/Compehe	453,379	0	0	0	0	0	0
208320 - MI-04-0038 MDOT 200	6,146,250	0	0	0	0	0	0
208322 - Rehab/Renov. Mainten	4,751,718	0	0	0	0	0	0
208323 - Eng./Design Maintenar	474,725	0	0	0	0	0	0
208324 - Fare Equipment	313,587	0	0	0	0	0	0
208325 - Lease Purchase 40ft. E	1,427,856	0	0	0	0	0	0
208354 - Preventive Maintenanc	2,269,561	0	0	0	0	0	0
208355 - Rehab/Renov Admin. F	20,410	0	0	0	0	0	0
208357 - Office Equipment	87,852	0	0	0	0	0	0
208363 - Lease/Purchase 40 FT	344,880	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/St</i>	<i>43,934,888</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>10331 - New Services/Specialzed Services Grar</i>							
208219 - New Services Grant - 2	209,302	0	0	0	0	0	0
208220 - Specialized Services G	283,319	0	0	0	0	0	0
208243 - Pass Through - Buses/	38,800	0	0	0	0	0	0
208265 - MDOT 2004-0449/Busr	242,355	0	0	0	0	0	0
208280 - MDOT-2005-0421/Pasr	198,790	0	0	0	0	0	0

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
<i>10331 - New Services/Specialzed Services Gran</i>							
208295 - Pass Through Buses &	71,165	0	0	0	0	0	0
<i>10331 - New Services/Specialzed S</i>	<i>1,043,731</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 Grant</i>							
208309 - MI-97-X175/ Security T	7,769	0	0	0	0	0	0
<i>10333 - US Department of Justice -</i>	<i>7,769</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5303 - Department of Transportation	49,274,500	0	20,000,000	0	20,000,000	0	20,000,000
TOTREV - TOTAL REVENUES	227,718,742	0	163,825,142	0	173,168,204	0	161,669,476

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11652 - General Fund Account - Late Fees</i>							
218460 - General Fund Account	900	0	1,700	0	1,700	0	1,700
11652 - General Fund Account - La	900	0	1,700	0	1,700	0	1,700
1000 - General Fund	900	0	1,700	0	1,700	0	1,700
3203 - Wayne County - Dept Soc Svcs							
<i>11058 - Work First Program</i>							
218201 - Work First Training Rel	314,511	0	0	0	0	0	0
11058 - Work First Program	314,511	0	0	0	0	0	0
<i>11637 - Work First</i>							
218401 - Work First Training Rel	2,788,241	0	0	0	0	0	0
218403 - Work First Administrati	4,615,425	0	0	0	0	0	0
11637 - Work First	7,403,666	0	0	0	0	0	0
<i>12251 - Work First FY08</i>							
218600 - Work First FY08 - Direc	204,318	0	0	0	0	0	0
218602 - Work First FY08 - Info	8	0	0	0	0	0	0
218603 - Work First FY08 - Adm	683,874	0	0	0	0	0	0
218604 - Work First FY08 - MW/	5,141	0	0	0	0	0	0
12251 - Work First FY08	893,341	0	0	0	0	0	0
<i>12252 - Work First State GF/GP FY08</i>							
218606 - Work First State GF/Gf	72,979	0	0	0	0	0	0
218607 - Work First State GF/Gf	1,529	0	0	0	0	0	0
12252 - Work First State GF/GP FY	74,508	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3203 - Wayne County - Dept Soc Svcs							
<i>12696 - Jet GF/GP No Worker Left Behind</i>							
218613 - Jet GF/GP No Worker l	1	0	0	0	0	0	0
<i>12696 - Jet GF/GP No Worker Left</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12705 - FY10 Adult Access to Education (AATE)</i>							
218810 - FY10 Adult Access to E	13,714	0	0	0	0	0	0
<i>12705 - FY10 Adult Access to Educ</i>	<i>13,714</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	11,609,856	0	0	0	0	0	0
218801 - Jet FY10 - Training Rel	735,609	0	0	0	0	0	0
218802 - Jet FY10 - Info Tech	34,158	0	0	0	0	0	0
218803 - Jet FY10 - Administrati	1,002,217	0	0	0	0	0	0
218804 - Jet FY10 - MWA Progr	697,642	0	0	0	0	0	0
<i>12784 - Jet FY10</i>	<i>14,079,482</i>	<i>0</i>	<i>0</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	1,632,076	0	0	0	0	0	0
218807 - Jet State GF/GP FY10	328,298	0	0	0	0	0	0
<i>12785 - Jet State GF/GP FY10</i>	<i>1,960,374</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13153 - JET Supportive Services</i>							
218805 - JET Supportive Service	993,698	0	0	0	0	0	0
<i>13153 - JET Supportive Services</i>	<i>993,698</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13205 - JET TANF - FY12</i>							
219000 - Jet Direct Training	0	0	0	0	11,074,169	0	11,074,169
219001 - Jet Training Related	0	0	0	0	1,800,000	0	1,800,000

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TOTAPP - TOTAL APPROPRIATIONS							
3203 - Wayne County - Dept Soc Svcs							
<i>13205 - JET TANF - FY12</i>							
219002 - Jet Info Tech	0	0	0	0	361,598	0	361,598
219003 - Jet Administration	0	0	0	0	1,929,512	0	1,929,512
219004 - Jet MWA Program	0	0	0	0	913,986	0	913,986
<i>13205 - JET TANF - FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,079,265</i>	<i>0</i>	<i>16,079,265</i>
<i>13206 - JET State GF/GP - FY12</i>							
219006 - Jet State GF/GP Progr	0	0	0	0	3,352,540	0	3,352,540
219007 - Jet State GF/GP Admir	0	0	0	0	457,165	0	457,165
<i>13206 - JET State GF/GP - FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,809,705</i>	<i>0</i>	<i>3,809,705</i>
3203 - Wayne County - Dept Soc Svcs	25,733,295	0	0	0	19,888,970	0	19,888,970
3209 - Welfare Reform Grant							
<i>11638 - Food Stamp Only</i>							
218414 - Food Stamp Only	1,380	0	0	0	0	0	0
218416 - Food Stamp Only - Adr	6,587	0	0	0	0	0	0
<i>11638 - Food Stamp Only</i>	<i>7,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12253 - Food Stamp Only FY08</i>							
218614 - Food Stamp Only FY08	29,947	0	0	0	0	0	0
218615 - Food Stamp Only SS F	29,659	0	0	0	0	0	0
<i>12253 - Food Stamp Only FY08</i>	<i>59,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12254 - Food Stamp Only SS FY08</i>							
218616 - Food Stamp Only SS F	630	0	0	0	0	0	0
<i>12254 - Food Stamp Only SS FY08</i>	<i>630</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3209 - Welfare Reform Grant							
<i>12359 - Promoting Responsible Fatherhood</i>							
218618 - Promoting Responsible	16,264	0	0	0	0	0	0
<i>12359 - Promoting Responsible Fai</i>	<i>16,264</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12787 - Food Stamp Only FY10</i>							
218820 - Food Stamp Only FY10	541,022	0	0	0	0	0	0
218821 - Food Stamp Only FY10	106,145	0	0	0	0	0	0
<i>12787 - Food Stamp Only FY10</i>	<i>647,167</i>	<i>0</i>	<i>0</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	8,679	0	0	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>	<i>8,679</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12789 - Promoting Responsible Fatherhood FY1</i>							
218825 - Promoting Responsible	235,624	0	0	0	0	0	0
<i>12789 - Promoting Responsible Fai</i>	<i>235,624</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13207 - Food Assistance - FY12</i>							
219020 - Food Assistance Progr	0	0	0	0	927,949	0	927,949
219021 - Food Assistance Admir	0	0	0	0	231,987	0	231,987
<i>13207 - Food Assistance - FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,159,936</i>	<i>0</i>	<i>1,159,936</i>
<i>13208 - Food Assistance SS - FY12</i>							
219023 - Food Assistance SS	0	0	0	0	21,597	0	21,597
<i>13208 - Food Assistance SS - FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,597</i>	<i>0</i>	<i>21,597</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3209 - Welfare Reform Grant							
<i>13079 - FY10 Welfare to Opportunity Thru Indivi</i>							
218826 - FY10 Welfare to Oppor	289,413	0	0	0	0	0	0
13079 - FY10 Welfare to Opportuni	289,413	0	0	0	0	0	0
3209 - Welfare Reform Grant	1,265,350	0	0	0	1,181,533	0	1,181,533
3210 - Employment Services Grant							
<i>12255 - Employment Service FY08</i>							
218620 - Employment Service F	5,054	0	0	0	0	0	0
12255 - Employment Service FY08	5,054	0	0	0	0	0	0
<i>12256 - TRADE FY08</i>							
218625 - TRADE FY08 - Prograr	590,451	0	0	0	0	0	0
12256 - TRADE FY08	590,451	0	0	0	0	0	0
<i>12790 - Employment Service FY10</i>							
218830 - Employment Service F	763,280	0	0	0	0	0	0
218831 - Employment Service F	735,998	0	0	0	0	0	0
12790 - Employment Service FY10	1,499,278	0	0	0	0	0	0
<i>12792 - Trade FY10</i>							
218840 - Trade FY10	4,251,681	0	0	0	0	0	0
12792 - Trade FY10	4,251,681	0	0	0	0	0	0
<i>13175 - TAA Capacity Building & Professional D</i>							
218838 - TAA Capacity Building	30	0	0	0	0	0	0
13175 - TAA Capacity Building & P.	30	0	0	0	0	0	0
<i>13209 - Employment Service - FY12</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3210 - Employment Services Grant							
<i>13209 - Employment Service - FY12</i>							
219030 - Employment Service P	0	0	0	0	1,105,265	0	1,105,265
219031 - Employment Service A	0	0	0	0	595,143	0	595,143
<i>13209 - Employment Service - FY1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,700,408</i>	<i>0</i>	<i>1,700,408</i>
<i>13210 - Trade FY12</i>							
219040 - Trade	0	0	0	0	9,500,320	0	9,500,320
<i>13210 - Trade FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,500,320</i>	<i>0</i>	<i>9,500,320</i>
3210 - Employment Services Grant	6,346,494	0	0	0	11,200,728	0	11,200,728
3211 - Special E&T Projects							
<i>11363 - Job Access Reverse Commute</i>							
218339 - Job Access Reverse C	2,000	0	0	0	0	0	0
<i>11363 - Job Access Reverse Comr.</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3211 - Special E&T Projects	2,000	0	0	0	0	0	0
3212 - Workforce Investment Act							
<i>12039 - Distance Learning Pilot Program</i>							
218464 - Distance Learning Pilot	964,588	0	0	0	0	0	0
<i>12039 - Distance Learning Pilot Prc</i>	<i>964,588</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12260 - WIA Adult FY08</i>							
218650 - WIA Adult FY08 - Train	352,753	0	0	0	0	0	0
218651 - WIA Adult FY08 - Core	58	0	0	0	0	0	0
218652 - WIA Adult FY08 - Inten	640,494	0	0	0	0	0	0
<i>12260 - WIA Adult FY08</i>	<i>993,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12261 - WIA Dislocated Worker FY08</i>							
218653 - WIA Dislocated Worker	45,997	0	0	0	0	0	0
218654 - WIA Dislocated Worker	14,476	0	0	0	0	0	0
218655 - WIA Dislocated Worker	142,849	0	0	0	0	0	0
<i>12261 - WIA Dislocated Worker FY</i>	<i>203,322</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	41,326	0	0	0	0	0	0
<i>12262 - WIA Incumbent Worker FY</i>	<i>41,326</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	115,582	0	0	0	0	0	0
<i>12265 - WIA Administration FY08</i>	<i>115,582</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	43,957	0	0	0	0	0	0
<i>12450 - WIA Dislocated Worker No</i>	<i>43,957</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	240,076	0	0	0	0	0	0
<i>12576 - No Worker Left Behind Sta</i>	<i>240,076</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>							
218644 - Road Construction App	242,226	0	0	0	0	0	0
218645 - Road Construction App	8,102	0	0	0	0	0	0
<i>12666 - Road Construction Appreni</i>	<i>250,328</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>							
218633 - WIA Statewide Career	63,184	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12745 - WIA Statewide Career Advancement Act</i>							
218634 - WIA statewide Career Adv	94,986	0	0	0	0	0	0
<i>12745 - WIA Statewide Career Adv</i>	<i>158,170</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 Performance Incentive	133,028	0	0	0	0	0	0
<i>12747 - WIA Statewide Performance Incentive</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>							
218680 - Community Based Job Training	662,989	0	0	0	0	0	0
218681 - Community Based Job Training	31,608	0	0	0	0	0	0
<i>12754 - Community Based Job Training</i>	<i>694,597</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>							
218845 - WIA One Stop Operation GF/GP	19,606	0	0	0	0	0	0
<i>12793 - WIA One Stop Operation GF/GP</i>	<i>19,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12794 - WIA Statewide Capacity Building FY10</i>							
218848 - WIA Statewide Capacity Building	36,466	0	0	0	0	0	0
<i>12794 - WIA Statewide Capacity Building</i>	<i>36,466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12795 - WIA Adult FY10</i>							
218850 - WIA Adult FY10 - Train	4,020,270	0	0	0	0	0	0
218851 - WIA Adult FY10 - Core	1,898,315	0	0	0	0	0	0
218852 - WIA Adult FY10 - Inten	3,043,226	0	0	0	0	0	0
<i>12795 - WIA Adult FY10</i>	<i>8,961,811</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12796 - WIA Dislocated Worker FY10</i>							
218857 - WIA Dislocated Worker	4,740,772	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12796 - WIA Dislocated Worker FY10</i>							
218858 - WIA Dislocated Worker	2,931,980	0	0	0	0	0	0
218859 - WIA Dislocated Worker	1,304,983	0	0	0	0	0	0
<i>12796 - WIA Dislocated Worker FY</i>	<i>8,977,735</i>	<i>0</i>	<i>0</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	56,453	0	0	0	0	0	0
<i>12798 - WIA Disability Program Na</i>	<i>56,453</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12801 - WIA Administration FY10</i>							
218869 - WIA Administration FY	2,440,588	0	0	0	0	0	0
<i>12801 - WIA Administration FY10</i>	<i>2,440,588</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13211 - WIA Service Center Opertions FY12</i>							
219045 - WIA Service Center Op	0	0	0	0	373,500	0	373,500
219046 - WIA Service Center Op	0	0	0	0	41,500	0	41,500
<i>13211 - WIA Service Center Operti</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>415,000</i>	<i>0</i>	<i>415,000</i>
<i>13212 - WIA Statewide Capacity Building FY12</i>							
219048 - WIA Statewide Capacit	0	0	0	0	24,000	0	24,000
<i>13212 - WIA Statewide Capacity Bt</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>13213 - WIA Adult FY12</i>							
219050 - WIA Adult Training	0	0	0	0	2,396,780	0	2,396,780
219051 - WIA Adult Core	0	0	0	0	2,500,000	0	2,500,000
219052 - WIA Adult Intensive	0	0	0	0	2,000,000	0	2,000,000
<i>13213 - WIA Adult FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,896,780</i>	<i>0</i>	<i>6,896,780</i>
<i>13214 - WIA Dislocated Worker FY12</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>13214 - WIA Dislocated Worker FY12</i>							
219054 - WIA Dislocated Worker	0	0	0	0	1,311,967	0	1,311,967
219055 - WIA Dislocated Worker	0	0	0	0	2,007,106	0	2,007,106
219056 - WIA Dislocated Worker	0	0	0	0	1,171,272	0	1,171,272
<i>13214 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,490,345</i>	<i>0</i>	<i>4,490,345</i>
<i>13216 - WIA Administration FY12</i>							
219061 - WIA Administration	0	0	0	0	1,988,214	0	1,988,214
<i>13216 - WIA Administration FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,988,214</i>	<i>0</i>	<i>1,988,214</i>
<i>13217 - WIA Incumbent Worker FY12</i>							
219062 - WIA Incumbent Worker	0	0	0	0	194,192	0	194,192
<i>13217 - WIA Incumbent Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>194,192</i>	<i>0</i>	<i>194,192</i>
<i>13218 - WIA Disability Navigator - FY12</i>							
219063 - WIA Disability Program	0	0	0	0	74,745	0	74,745
<i>13218 - WIA Disability Navigator - FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74,745</i>	<i>0</i>	<i>74,745</i>
<i>12263 - WIA Youth FY08</i>							
218657 - WIA Youth In School F	129,322	0	0	0	0	0	0
218658 - WIA Youth Out of Schc	13,045	0	0	0	0	0	0
<i>12263 - WIA Youth FY08</i>	<i>142,367</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	5,928,640	0	0	0	0	0	0
218867 - WIA Youth Out of Schc	3,900,865	0	0	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>9,829,505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12800 - WIA Statewide High Concentration Yout</i>							
218868 - WIA Statewide High Cc	46,685	0	0	0	0	0	0
12800 - WIA Statewide High Conce	46,685	0	0	0	0	0	0
<i>13145 - WIA Statewide Activities - JET</i>							
218849 - WIA Statewide Activitie	1,046,311	0	0	0	0	0	0
13145 - WIA Statewide Activities -	1,046,311	0	0	0	0	0	0
<i>13215 - WIA Youth - FY12</i>							
219058 - WIA Youth In School	0	0	0	0	4,554,761	0	4,554,761
219059 - WIA Youth Out of Schc	0	0	0	0	1,952,041	0	1,952,041
13215 - WIA Youth - FY12	0	0	0	0	6,506,802	0	6,506,802
<i>13219 - WIA STW High Concentration Youth FY</i>							
219064 - WIA Statewide High Cc	0	0	0	0	31,123	0	31,123
13219 - WIA STW High Concentrat	0	0	0	0	31,123	0	31,123
3212 - Workforce Investment Act	35,395,806	0	0	0	20,621,201	0	20,621,201
3214 - Temporary Assistance to Needy Famili							
<i>11961 - Work First FY07</i>							
218501 - Work First FY07 - Trair	811	0	0	0	0	0	0
218503 - Work First FY07 - Adm	811	0	0	0	0	0	0
11961 - Work First FY07	1,622	0	0	0	0	0	0
<i>12477 - JET FY 09</i>							
218700 - JET FY 09 - Direct Trai	6,440,761	0	0	0	0	0	0
218701 - JEt FY 09 - Training Re	1,959,893	0	0	0	0	0	0
218702 - JET FY 09 - Info Tech	25,741	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3214 - Temporary Assistance to Needy Famili							
<i>12477 - JET FY 09</i>							
218703 - JEt FY 09 - Administrat	752,200	0	0	0	0	0	0
218704 - JET FY 09 - MWA Proç	423,624	0	0	0	0	0	0
<i>12477 - JET FY 09</i>	<i>9,602,219</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>							
218706 - JET State GF/GP FY 0	1,623,242	0	0	0	0	0	0
218707 - JET State GF/GP FY 0	157,776	0	0	0	0	0	0
<i>12478 - Jet State GF/GP FY 09</i>	<i>1,781,018</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>							
218900 - JET Direct Training	0	0	14,084,783	0	0	0	0
218901 - JET Training related	0	0	1,800,000	0	0	0	0
218902 - Jet info Tech	0	0	800,000	0	0	0	0
218903 - Jet Administration	0	0	2,400,000	0	0	0	0
218904 - Jet MWA Program	0	0	915,217	0	0	0	0
<i>12729 - JET TANF FY11</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12730 - JET State GF/GP FY11</i>							
218906 - Jet State GF/GP Progr	0	0	3,897,508	0	0	0	0
218907 - Jet State Gf/GP Admin	0	0	902,492	0	0	0	0
<i>12730 - JET State GF/GP FY11</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12873 - Job Educational Training, No Worker Le</i>							
218713 - Job Educational Trainir	89,132	0	0	0	0	0	0
<i>12873 - Job Educational Training, l</i>	<i>89,132</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3214 - Temporary Assistance to Needy Famili							
<i>12874 - FY09 Jet TANF Plus Community Outrea</i>							
218708 - FY09 Jet TANF Plus C	68,437	0	0	0	0	0	0
<i>12874 - FY09 Jet TANF Plus Comr.</i>	<i>68,437</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 -	555,113	0	0	0	0	0	0
<i>12889 - FY 09 Jet TANF Plus - Pro.</i>	<i>555,113</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	2,730,274	0	0	0	0	0	0
<i>12961 - TANF Supportive Services</i>	<i>2,730,274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13050 - GF/GP Jet Expansion - Administration</i>							
218711 - GF/GP Jet Expansion -	814,790	0	0	0	0	0	0
<i>13050 - GF/GP Jet Expansion - Adl</i>	<i>814,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13072 - JET DWDD Pilot closeout - Program</i>							
218705 - JET DWDD Pilot Close	26,000	0	0	0	0	0	0
<i>13072 - JET DWDD Pilot closeout -</i>	<i>26,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3214 - Temporary Assistance to Neer	15,668,605	0	24,800,000	0	0	0	0
3215 - Detroit Workforce Development Depart							
<i>12479 - Food Stamp Only FY 09</i>							
218714 - Food Stamp Only FY 0	285,327	0	0	0	0	0	0
218715 - Food Stamp Only FY 0	29,072	0	0	0	0	0	0
<i>12479 - Food Stamp Only FY 09</i>	<i>314,399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3215 - Detroit Workforce Development Depart							
<i>12480 - Food Stamp Only SS FY 09</i>							
218716 - Food Stamp Only Ss F	12,799	0	0	0	0	0	0
<i>12480 - Food Stamp Only SS FY 09</i>	12,799	0	0	0	0	0	0
<i>12481 - Promoting Responsible Fatherhood FY11</i>							
218718 - Promoting Responsible	186,692	0	0	0	0	0	0
<i>12481 - Promoting Responsible Fai</i>	186,692	0	0	0	0	0	0
<i>12732 - Food Assistance FY11</i>							
218920 - Food Stamp Only Prog	0	0	550,000	0	0	0	0
218921 - Food Stamp Only Adm	0	0	350,000	0	0	0	0
<i>12732 - Food Assistance FY11</i>	0	0	900,000	0	0	0	0
<i>12928 - Det. MI. Prog. For Bridge to Success</i>							
218719 - Bridge To Success Pro	29,914	0	0	0	0	0	0
<i>12928 - Det. MI. Prog. For Bridge to</i>	29,914	0	0	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees Tech Parole</i>							
218717 - Det MI For Parolees Te	30,577	0	0	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees</i>	30,577	0	0	0	0	0	0
<i>13029 - Food Assistance SS FY11</i>							
218923 - Food Stamp Only SS	0	0	25,000	0	0	0	0
<i>13029 - Food Assistance SS FY11</i>	0	0	25,000	0	0	0	0
<i>13030 - Promoting Responsible Fatherhood FY11</i>							
218925 - Promoting Responsible	0	0	500,000	0	0	0	0
<i>13030 - Promoting Responsible Fai</i>	0	0	500,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3215 - Detroit Workforce Development Depart							
<i>12927 - Youth Mentoring Program FY 09</i>							
218724 - Youth Mentoring Progr	110,377	0	0	0	0	0	0
<i>12927 - Youth Mentoring Program</i>	<i>110,377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3215 - Detroit Workforce Developme	684,758	0	1,425,000	0	0	0	0
3216 - Wagner Peyser							
<i>12022 - NAFT - TAA FY07</i>							
218525 - NAFT - TAA FY07 - Prt	320,602	0	0	0	0	0	0
<i>12022 - NAFT - TAA FY07</i>	<i>320,602</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	42,305	0	0	0	0	0	0
218721 - Employment Service F	436,295	0	0	0	0	0	0
<i>12482 - Employment Service FY 09</i>	<i>478,600</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	4,528,617	0	0	0	0	0	0
<i>12483 - Trade FY 09</i>	<i>4,528,617</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>							
218930 - Employment Service P	0	0	1,440,000	0	0	0	0
218931 - Employment Service A	0	0	360,000	0	0	0	0
<i>13031 - Employment Service FY11</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3216 - Wagner Peyser							
<i>13033 - Trade FY11</i>							
218940 - Trade	0	0	3,600,000	0	0	0	0
13033 - Trade FY11	0	0	3,600,000	0	0	0	0
3216 - Wagner Peyser	5,327,819	0	5,400,000	0	0	0	0
3218 - Workforce Investment Act (WIA)							
<i>12027 - WIA Adult FY07</i>							
218552 - WIA Adult FY07 - Inten	3,200	0	0	0	0	0	0
12027 - WIA Adult FY07	3,200	0	0	0	0	0	0
<i>12447 - WIA Statewide M-WF Support</i>							
218646 - WIA Statewide M-WF S	430	0	0	0	0	0	0
12447 - WIA Statewide M-WF Supp	430	0	0	0	0	0	0
<i>12485 - WIA One Stop Operation GF/GP FY 09</i>							
218730 - WIA One Stop Operatic	709,655	0	0	0	0	0	0
218731 - WIA One Stop Operatic	30	0	0	0	0	0	0
12485 - WIA One Stop Operation C	709,685	0	0	0	0	0	0
<i>12486 - WIA Statewide Capacity Building FY 09</i>							
218748 - WIA Statewide Capacit	3,900	0	0	0	0	0	0
12486 - WIA Statewide Capacity Bt	3,900	0	0	0	0	0	0
<i>12487 - WIA Adult FY 09</i>							
218750 - WIA Adult FY 09 - Trail	815,498	0	0	0	0	0	0
218751 - WIA Adult FY 09 - Core	1,110,273	0	0	0	0	0	0
218752 - WIA Adult FY 09 - Inter	3,259,770	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>12487 - WIA Adult FY 09</i>							
218770 - WIA Adult FY09 Transp	211,424	0	0	0	0	0	0
<i>12487 - WIA Adult FY 09</i>	5,396,965	0	0	0	0	0	0
<i>12488 - WIA Dislocated Worker FY 09</i>							
218753 - WIA Dislocated Worker	1,010,701	0	0	0	0	0	0
218754 - WIA Dislocated Worker	471,943	0	0	0	0	0	0
218755 - WIA Dislocated Worker	2,062,336	0	0	0	0	0	0
<i>12488 - WIA Dislocated Worker FY</i>	3,544,980	0	0	0	0	0	0
<i>12489 - WIA Incumbent Worker FY 09</i>							
218756 - WIA Incumbent Worker	276,331	0	0	0	0	0	0
<i>12489 - WIA Incumbent Worker FY</i>	276,331	0	0	0	0	0	0
<i>12492 - WIA Administration FY 09</i>							
218760 - WIA Administration FY	755,059	0	0	0	0	0	0
<i>12492 - WIA Administration FY 09</i>	755,059	0	0	0	0	0	0
<i>12493 - No Worker Left Behind FY 09</i>							
218763 - No Worker Left Behind	188,882	0	0	0	0	0	0
<i>12493 - No Worker Left Behind FY</i>	188,882	0	0	0	0	0	0
<i>12740 - WIA Rapid Response DPS#1390 Progr</i>							
218740 - WIA Rapid Response I	5,907	0	0	0	0	0	0
<i>12740 - WIA Rapid Response DPS</i>	5,907	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>12750 - Disability Program Navigator Initiative</i>							
218743 - Disability Program Nav	5,888	0	0	0	0	0	0
<i>12750 - Disability Program Navigator</i>	<i>5,888</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	41,326	0	0	0	0	0	0
218784 - Caraco - Administrator	3,331	0	0	0	0	0	0
<i>12860 - Caraco</i>	<i>44,657</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12916 - FY09 WIA Workfirst Support</i>							
218746 - FY09 WIA Workfirst Su	470,437	0	0	0	0	0	0
<i>12916 - FY09 WIA Workfirst Suppo</i>	<i>470,437</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>							
218785 - WIA National emergen	1,862,600	0	0	0	0	0	0
<i>12917 - WIA National Emergency C</i>	<i>1,862,600</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>							
218741 - WIA Rapid response P	14,043	0	0	0	0	0	0
218742 - WIA Rapid Response F	15,700	0	0	0	0	0	0
<i>12923 - WIA Rapid Response Prog</i>	<i>29,743</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>							
218945 - WIA Service Center Op	0	0	450,000	0	0	0	0
218946 - WIA Service Center Op	0	0	50,000	0	0	0	0
<i>13034 - WIA Service Center Opera</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>13035 - WIA Statewide Capacity Building FY11</i>							
218948 - WIA Statewide Capacit	0	0	24,000	0	0	0	0
<i>13035 - WIA Statewide Capacity Bt</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13036 - WIA Adult FY11</i>							
218950 - WIA Adult Training	0	0	1,415,740	0	0	0	0
218951 - WIA Adult Core	0	0	1,961,813	0	0	0	0
218952 - WIA Adult Intensive	0	0	5,073,107	0	0	0	0
<i>13036 - WIA Adult FY11</i>	<i>0</i>	<i>0</i>	<i>8,450,660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13037 - WIA Dislocated</i>							
218957 - WIA Dislocated Worker	0	0	1,193,265	0	0	0	0
218958 - WIA Dislocated Worker	0	0	1,786,652	0	0	0	0
218959 - WIA Dislocated Worker	0	0	3,239,827	0	0	0	0
<i>13037 - WIA Dislocated</i>	<i>0</i>	<i>0</i>	<i>6,219,744</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13038 - WIA Incumbent Worker</i>							
218964 - WIA Incumbent Worker	0	0	220,000	0	0	0	0
<i>13038 - WIA Incumbent Worker</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13039 - WIA Disability Navigator FY11</i>							
218965 - WIA Disability Program	0	0	62,500	0	0	0	0
<i>13039 - WIA Disability Navigator F'</i>	<i>0</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13044 - WIA Administration FY11</i>							
218969 - WIA Administration	0	0	3,467,040	0	0	0	0
<i>13044 - WIA Administration FY11</i>	<i>0</i>	<i>0</i>	<i>3,467,040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>13047 - NWLB WIA Statewide Activities FY11</i>							
218974 - NWLB WIA Statewide	0	0	1,900,000	0	0	0	0
<i>13047 - NWLB WIA Statewide Acti</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13060 - Road Construction Apprenticeship Reac</i>							
218744 - Road Construction App	145,204	0	0	0	0	0	0
218745 - Road Construction App	23,748	0	0	0	0	0	0
<i>13060 - Road Construction Appreni</i>	<i>168,952</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>							
218757 - WIA Youth In School F	543,400	0	0	0	0	0	0
218758 - WIA Youth Out of Schc	114,903	0	0	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	<i>658,303</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	6,300,000	0	0	0	0
218967 - WIA Youth Out of Schc	0	0	2,700,000	0	0	0	0
<i>13040 - WIA Youth FY11</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13042 - WIA Statewide High Concentration Yout</i>							
218968 - WIA Statewide High Cc	0	0	50,000	0	0	0	0
<i>13042 - WIA Statewide High Conce</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3218 - Workforce Investment Act (WI	14,125,919	0	29,893,944	0	0	0	0
3219 - DWDD Clearing Account							
<i>12236 - DWDD Reallocation Clearing FY07</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3219 - DWDD Clearing Account							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cl	18,276,072	125	1,000,000	104	1,000,000	104	1,000,000
<i>12236 - DWDD Reallocation Cleari</i>	<i>18,276,072</i>	<i>125</i>	<i>1,000,000</i>	<i>104</i>	<i>1,000,000</i>	<i>104</i>	<i>1,000,000</i>
3219 - DWDD Clearing Account	18,276,072	125	1,000,000	104	1,000,000	104	1,000,000
3706 - ARRA - MDLEG - WIA							
<i>12953 - WIA Adult American recovery Renvestm</i>							
218787 - ARRA MDLEG WIA Ad	1,130,914	0	0	0	0	0	0
218788 - ARRA MDLEG WIA Ad	2,231,301	0	0	0	0	0	0
218789 - ARRA MDLEG WIA Ad	1,441,792	0	0	0	0	0	0
<i>12953 - WIA Adult American recovt</i>	<i>4,804,007</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12954 - WIA Dislocated Worker AARA</i>							
218790 - ARRA MDLEG WIA Di	1,684,286	0	0	0	0	0	0
218791 - ARRA MDLEG WIA Di	1,210,985	0	0	0	0	0	0
218792 - ARRA MDLEG WIA Di	1,131,869	0	0	0	0	0	0
<i>12954 - WIA Dislocated Worker AA</i>	<i>4,027,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12956 - WIA Admin American Recovery Reinves</i>							
218795 - ARRA MDLEG WIA Ad	1,507,448	0	0	0	0	0	0
<i>12956 - WIA Admin American Recc</i>	<i>1,507,448</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12957 - WIA Youth ARRA</i>							
218793 - ARRA MDLEG WIA Yo	9,012,534	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3706 - ARRA - MDLEG - WIA							
<i>12957 - WIA Youth ARRA</i>							
218794 - ARRA MDLEG WIA Yo	1,281,651	0	0	0	0	0	0
12957 - WIA Youth ARRA	10,294,185	0	0	0	0	0	0
3706 - ARRA - MDLEG - WIA	20,632,780	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	143,459,798	125	62,520,644	104	53,894,132	104	53,894,132

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3203 - Wayne County - Dept Soc Svcs							
<i>11637 - Work First</i>							
218403 - Work First Administrati	904,140	0	0	0	0	0	0
<i>11637 - Work First</i>	<i>904,140</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	1	0	0	0	0	0	0
<i>12696 - Jet GF/GP No Worker Left</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12705 - FY10 Adult Access to Education (AATE)</i>							
218810 - FY10 Adult Access to E	13,714	0	0	0	0	0	0
<i>12705 - FY10 Adult Access to Educ</i>	<i>13,714</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12784 - Jet FY10</i>							
218803 - Jet FY10 - Administrati	14,079,306	0	0	0	0	0	0
<i>12784 - Jet FY10</i>	<i>14,079,306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12785 - Jet State GF/GP FY10</i>							
218807 - Jet State GF/GP FY10	1,960,373	0	0	0	0	0	0
<i>12785 - Jet State GF/GP FY10</i>	<i>1,960,373</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13153 - JET Supportive Services</i>							
218805 - JET Supportive Service	993,698	0	0	0	0	0	0
<i>13153 - JET Supportive Services</i>	<i>993,698</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13205 - JET TANF - FY12</i>							
219003 - Jet Administration	0	0	0	0	16,079,265	0	16,079,265
<i>13205 - JET TANF - FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,079,265</i>	<i>0</i>	<i>16,079,265</i>
<i>13206 - JET State GF/GP - FY12</i>							

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TOTREV - TOTAL REVENUES							
3203 - Wayne County - Dept Soc Svcs							
<i>13206 - JET State GF/GP - FY12</i>							
219007 - Jet State GF/GP Admir	0	0	0	0	3,809,705	0	3,809,705
<i>13206 - JET State GF/GP - FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,809,705</i>	<i>0</i>	<i>3,809,705</i>
3203 - Wayne County - Dept Soc Svcs	17,951,232	0	0	0	19,888,970	0	19,888,970
3209 - Welfare Reform Grant							
<i>11638 - Food Stamp Only</i>							
218414 - Food Stamp Only	1,380	0	0	0	0	0	0
218416 - Food Stamp Only - Adr	6,587	0	0	0	0	0	0
<i>11638 - Food Stamp Only</i>	<i>7,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12253 - Food Stamp Only FY08</i>							
218615 - Food Stamp Only SS F	289	0	0	0	0	0	0
<i>12253 - Food Stamp Only FY08</i>	<i>289</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12359 - Promoting Responsible Fatherhood</i>							
218618 - Promoting Responsible	11,980	0	0	0	0	0	0
<i>12359 - Promoting Responsible Fai</i>	<i>11,980</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12787 - Food Stamp Only FY10</i>							
218821 - Food Stamp Only FY10	647,167	0	0	0	0	0	0
<i>12787 - Food Stamp Only FY10</i>	<i>647,167</i>	<i>0</i>	<i>0</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	8,679	0	0	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>	<i>8,679</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3209 - Welfare Reform Grant							
<i>12789 - Promoting Responsible Fatherhood FY1</i>							
218825 - Promoting Responsible	235,624	0	0	0	0	0	0
<i>12789 - Promoting Responsible Fa</i>	<i>235,624</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13207 - Food Assistance - FY12</i>							
219021 - Food Assistance Admir	0	0	0	0	1,159,936	0	1,159,936
<i>13207 - Food Assistance - FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,159,936</i>	<i>0</i>	<i>1,159,936</i>
<i>13208 - Food Assistance SS - FY12</i>							
219023 - Food Assistance SS	0	0	0	0	21,597	0	21,597
<i>13208 - Food Assistance SS - FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,597</i>	<i>0</i>	<i>21,597</i>
<i>13079 - FY10 Welfare to Opportunity Thru Indivi</i>							
218826 - FY10 Welfare to Oppor	289,413	0	0	0	0	0	0
<i>13079 - FY10 Welfare to Opportuni</i>	<i>289,413</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3209 - Welfare Reform Grant	1,201,119	0	0	0	1,181,533	0	1,181,533
3210 - Employment Services Grant							
<i>12255 - Employment Service FY08</i>							
218621 - Employment Service F	5,054	0	0	0	0	0	0
<i>12255 - Employment Service FY08</i>	<i>5,054</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	365,273	0	0	0	0	0	0
<i>12256 - TRADE FY08</i>	<i>365,273</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3210 - Employment Services Grant							
<i>12790 - Employment Service FY10</i>							
218831 - Employment Service F	1,499,278	0	0	0	0	0	0
<i>12790 - Employment Service FY10</i>	1,499,278	0	0	0	0	0	0
<i>12792 - Trade FY10</i>							
218840 - Trade FY10	4,251,681	0	0	0	0	0	0
<i>12792 - Trade FY10</i>	4,251,681	0	0	0	0	0	0
<i>13175 - TAA Capacity Building & Professional D</i>							
218838 - TAA Capacity Building	30	0	0	0	0	0	0
<i>13175 - TAA Capacity Building & P.</i>	30	0	0	0	0	0	0
<i>13209 - Employment Service - FY12</i>							
219031 - Employment Service A	0	0	0	0	1,700,408	0	1,700,408
<i>13209 - Employment Service - FY1</i>	0	0	0	0	1,700,408	0	1,700,408
<i>13210 - Trade FY12</i>							
219040 - Trade	0	0	0	0	9,500,320	0	9,500,320
<i>13210 - Trade FY12</i>	0	0	0	0	9,500,320	0	9,500,320
3210 - Employment Services Grant	6,121,316	0	0	0	11,200,728	0	11,200,728
3211 - Special E&T Projects							
<i>11363 - Job Access Reverse Commute</i>							
218339 - Job Access Reverse C	2,000	0	0	0	0	0	0
<i>11363 - Job Access Reverse Comr.</i>	2,000	0	0	0	0	0	0
3211 - Special E&T Projects	2,000	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
<i>12039 - Distance Learning Pilot Program</i>							
218464 - Distance Learning Pilot	964,588	0	0	0	0	0	0
12039 - Distance Learning Pilot Prc	964,588	0	0	0	0	0	0
<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
12258 - One Stop Operation GF/Gf	211,196	0	0	0	0	0	0
<i>12260 - WIA Adult FY08</i>							
218652 - WIA Adult FY08 - Inten	298,391	0	0	0	0	0	0
12260 - WIA Adult FY08	298,391	0	0	0	0	0	0
<i>12262 - WIA Incumbent Worker FY08</i>							
218656 - WIA Incumbent Worker	1,773	0	0	0	0	0	0
12262 - WIA Incumbent Worker FY	1,773	0	0	0	0	0	0
<i>12576 - No Worker Left Behind Statewide</i>							
218670 - No Worker Left Behind	239,899	0	0	0	0	0	0
12576 - No Worker Left Behind Sta	239,899	0	0	0	0	0	0
<i>12666 - Road Construction Apprenticeship Reac</i>							
218645 - Road Construction App	19,469	0	0	0	0	0	0
12666 - Road Construction Appren	19,469	0	0	0	0	0	0
<i>12745 - WIA Statewide Career Advancement Ac</i>							
218634 - WIA statewide Career	150,179	0	0	0	0	0	0
12745 - WIA Statewide Career Adv	150,179	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
<i>12754 - Community Based Job Training</i>							
218681 - Community Based Job	694,597	0	0	0	0	0	0
<i>12754 - Community Based Job Tra.</i>	<i>694,597</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>							
218845 - WIA One Stop Operatic	19,606	0	0	0	0	0	0
<i>12793 - WIA One Stop Operation C</i>	<i>19,606</i>	<i>0</i>	<i>0</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	36,466	0	0	0	0	0	0
<i>12794 - WIA Statewide Capacity Bt</i>	<i>36,466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12795 - WIA Adult FY10</i>							
218851 - WIA Adult FY10 - Core	8,719,245	0	0	0	0	0	0
<i>12795 - WIA Adult FY10</i>	<i>8,719,245</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12796 - WIA Dislocated Worker FY10</i>							
218858 - WIA Dislocated Worker	8,709,954	0	0	0	0	0	0
<i>12796 - WIA Dislocated Worker FY</i>	<i>8,709,954</i>	<i>0</i>	<i>0</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	56,453	0	0	0	0	0	0
<i>12798 - WIA Disability Program Na</i>	<i>56,453</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12801 - WIA Administration FY10</i>							
218869 - WIA Administration FY	2,299,707	0	0	0	0	0	0
<i>12801 - WIA Administration FY10</i>	<i>2,299,707</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13211 - WIA Service Center Opertions FY12</i>							

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
<i>13211 - WIA Service Center Operations FY12</i>							
219046 - WIA Service Center Op	0	0	0	0	415,000	0	415,000
<i>13211 - WIA Service Center Operati</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>415,000</i>	<i>0</i>	<i>415,000</i>
<i>13212 - WIA Statewide Capacity Building FY12</i>							
219048 - WIA Statewide Capacit	0	0	0	0	24,000	0	24,000
<i>13212 - WIA Statewide Capacity Bt</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>13213 - WIA Adult FY12</i>							
219052 - WIA Adult Intensive	0	0	0	0	6,896,780	0	6,896,780
<i>13213 - WIA Adult FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,896,780</i>	<i>0</i>	<i>6,896,780</i>
<i>13214 - WIA Dislocated Worker FY12</i>							
219056 - WIA Dislocated Worker	0	0	0	0	4,490,345	0	4,490,345
<i>13214 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,490,345</i>	<i>0</i>	<i>4,490,345</i>
<i>13216 - WIA Administration FY12</i>							
219061 - WIA Administration	0	0	0	0	1,988,214	0	1,988,214
<i>13216 - WIA Administration FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,988,214</i>	<i>0</i>	<i>1,988,214</i>
<i>13217 - WIA Incumbent Worker FY12</i>							
219062 - WIA Incumbent Worker	0	0	0	0	194,192	0	194,192
<i>13217 - WIA Incumbent Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>194,192</i>	<i>0</i>	<i>194,192</i>
<i>13218 - WIA Disability Navigator - FY12</i>							
219063 - WIA Disability Program	0	0	0	0	74,745	0	74,745
<i>13218 - WIA Disability Navigator - I</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74,745</i>	<i>0</i>	<i>74,745</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
<i>12799 - WIA Youth FY10</i>							
218867 - WIA Youth Out of Schc	9,781,669	0	0	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>9,781,669</i>	<i>0</i>	<i>0</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	46,685	0	0	0	0	0	0
<i>12800 - WIA Statewide High Conce</i>	<i>46,685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13145 - WIA Statewide Activities - JET</i>							
218849 - WIA Statewide Activitie	1,046,311	0	0	0	0	0	0
<i>13145 - WIA Statewide Activities - \</i>	<i>1,046,311</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13215 - WIA Youth - FY12</i>							
219059 - WIA Youth Out of Schc	0	0	0	0	6,506,802	0	6,506,802
<i>13215 - WIA Youth - FY12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,506,802</i>	<i>0</i>	<i>6,506,802</i>
<i>13219 - WIA STW High Concentration Youth FY</i>							
219064 - WIA Statewide High Cc	0	0	0	0	31,123	0	31,123
<i>13219 - WIA STW High Concentrat</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,123</i>	<i>0</i>	<i>31,123</i>
3212 - Workforce Investment Act	33,296,188	0	0	0	20,621,201	0	20,621,201
3214 - Temporary Assistance to Needy Famili							
<i>12477 - JET FY 09</i>							
218703 - JEt FY 09 - Administrat	6,675,220	0	0	0	0	0	0
<i>12477 - JET FY 09</i>	<i>6,675,220</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3214 - Temporary Assistance to Needy Famili							
<i>12478 - Jet State GF/GP FY 09</i>							
218707 - JET State GF/GP FY 0	1,778,516	0	0	0	0	0	0
<i>12478 - Jet State GF/GP FY 09</i>	<i>1,778,516</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	20,000,000	0	0	0	0
<i>12729 - JET TANF FY11</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12730 - JET State GF/GP FY11</i>							
218907 - Jet State Gf/GP Admin	0	0	4,800,000	0	0	0	0
<i>12730 - JET State GF/GP FY11</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12873 - Job Educational Training, No Worker Le</i>							
218713 - Job Educational Trainir	89,132	0	0	0	0	0	0
<i>12873 - Job Educational Training, l</i>	<i>89,132</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 -	407,842	0	0	0	0	0	0
<i>12889 - FY 09 Jet TANF Plus - Pro,</i>	<i>407,842</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	319,726	0	0	0	0	0	0
<i>12961 - TANF Supportive Services</i>	<i>319,726</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13050 - GF/GP Jet Expansion - Administration</i>							
218712 - GF/GP Jet Expansion -	814,790	0	0	0	0	0	0
<i>13050 - GF/GP Jet Expansion - Adl</i>	<i>814,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3214 - Temporary Assistance to Needy Famili							
<i>13072 - JET DWDD Pilot closeout - Program</i>							
218705 - JET DWDD Pilot Close	26,000	0	0	0	0	0	0
13072 - JET DWDD Pilot closeout -	26,000	0	0	0	0	0	0
3214 - Temporary Assistance to Needy	10,111,226	0	24,800,000	0	0	0	0
3215 - Detroit Workforce Development Depart							
<i>11965 - Food Stamp Only FY07</i>							
218514 - Food Stamp Only FY07	48,389	0	0	0	0	0	0
11965 - Food Stamp Only FY07	48,389	0	0	0	0	0	0
<i>12479 - Food Stamp Only FY 09</i>							
218715 - Food Stamp Only FY 09	314,399	0	0	0	0	0	0
12479 - Food Stamp Only FY 09	314,399	0	0	0	0	0	0
<i>12480 - Food Stamp Only SS FY 09</i>							
218716 - Food Stamp Only Ss FY 09	7,799	0	0	0	0	0	0
12480 - Food Stamp Only SS FY 09	7,799	0	0	0	0	0	0
<i>12481 - Promoting Responsible Fatherhood FY 10</i>							
218718 - Promoting Responsible Fatherhood	186,693	0	0	0	0	0	0
12481 - Promoting Responsible Fatherhood	186,693	0	0	0	0	0	0
<i>12732 - Food Assistance FY11</i>							
218921 - Food Stamp Only Adm	0	0	900,000	0	0	0	0
12732 - Food Assistance FY11	0	0	900,000	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3215 - Detroit Workforce Development Depart							
<i>12928 - Det. MI. Prog. For Bridge to Success</i>							
218719 - Bridge To Success Pro	29,915	0	0	0	0	0	0
<i>12928 - Det. MI. Prog. For Bridge to</i>	<i>29,915</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12929 - Det. MI. Prog. For Parolees Tech Parole</i>							
218717 - Det MI For Parolees Te	30,577	0	0	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees</i>	<i>30,577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13029 - Food Assistance SS FY11</i>							
218923 - Food Stamp Only SS	0	0	25,000	0	0	0	0
<i>13029 - Food Assistance SS FY11</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13030 - Promoting Responsible Fatherhood FY1</i>							
218925 - Promoting Responsible	0	0	500,000	0	0	0	0
<i>13030 - 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>
<i>12927 - Youth Mentoring Program FY 09</i>							
218724 - Youth Mentoring Progr	37,951	0	0	0	0	0	0
<i>12927 - Youth Mentoring Program i</i>	<i>37,951</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3215 - Detroit Workforce Developme	655,723	0	1,425,000	0	0	0	0
3216 - Wagner Peyser							
<i>12022 - NAFT - TAA FY07</i>							
218525 - NAFT - TAA FY07 - Pr	36,830	0	0	0	0	0	0
<i>12022 - NAFT - TAA FY07</i>	<i>36,830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3216 - Wagner Peyser							
12482 - Employment Service FY 09							
218721 - Employment Service F	1	0	0	0	0	0	0
12482 - Employment Service FY 09	1	0	0	0	0	0	0
12483 - Trade FY 09							
218725 - Trade FY 09	815,273	0	0	0	0	0	0
12483 - Trade FY 09	815,273	0	0	0	0	0	0
13031 - Employment Service FY11							
218931 - Employment Service A	0	0	1,800,000	0	0	0	0
13031 - Employment Service FY11	0	0	1,800,000	0	0	0	0
13033 - Trade FY11							
218940 - Trade	0	0	3,600,000	0	0	0	0
13033 - Trade FY11	0	0	3,600,000	0	0	0	0
3216 - Wagner Peyser	852,104	0	5,400,000	0	0	0	0
3218 - Workforce Investment Act (WIA)							
12027 - WIA Adult FY07							
218552 - WIA Adult FY07 - Inten	447,017	0	0	0	0	0	0
12027 - WIA Adult FY07	447,017	0	0	0	0	0	0
12487 - WIA Adult FY 09							
218751 - WIA Adult FY 09 - Core	12	0	0	0	0	0	0
218752 - WIA Adult FY 09 - Inter	6,402	0	0	0	0	0	0
12487 - WIA Adult FY 09	6,414	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>12488 - WIA Dislocated Worker FY 09</i>							
218755 - WIA Dislocated Worker	2,615	0	0	0	0	0	0
<i>12488 - WIA Dislocated Worker FY</i>	<i>2,615</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	85,724	0	0	0	0	0	0
<i>12489 - WIA Incumbent Worker FY</i>	<i>85,724</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	7,497	0	0	0	0	0	0
<i>12492 - WIA Administration FY 09</i>	<i>7,497</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	620	0	0	0	0	0	0
<i>12493 - No Worker Left Behind FY</i>	<i>620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12740 - WIA Rapid Response DPS#1390 Progr</i>							
218740 - WIA Rapid Response I	5,907	0	0	0	0	0	0
<i>12740 - WIA Rapid Response DPS</i>	<i>5,907</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	125,000	0	0	0	0	0	0
<i>12746 - Summer Youth</i>	<i>125,000</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	234,959	0	0	0	0	0	0
<i>12860 - Caraco</i>	<i>234,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>12923 - WIA Rapid Response Program FY 09</i>							
218742 - WIA Rapid Response F	5,907	0	0	0	0	0	0
<i>12923 - WIA Rapid Response Prog</i>	<i>5,907</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	500,000	0	0	0	0
<i>13034 - WIA Service Center Opera</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13035 - WIA Statewide Capacity Building FY11</i>							
218948 - WIA Statewide Capacit	0	0	24,000	0	0	0	0
<i>13035 - WIA Statewide Capacity Bt</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13036 - WIA Adult FY11</i>							
218952 - WIA Adult Intensive	0	0	8,450,660	0	0	0	0
<i>13036 - WIA Adult FY11</i>	<i>0</i>	<i>0</i>	<i>8,450,660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13037 - WIA Dislocated</i>							
218959 - WIA Dislocated Worker	0	0	6,219,744	0	0	0	0
<i>13037 - WIA Dislocated</i>	<i>0</i>	<i>0</i>	<i>6,219,744</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13038 - WIA Incumbent Worker</i>							
218964 - WIA Incumbent Worker	0	0	220,000	0	0	0	0
<i>13038 - WIA Incumbent Worker</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13039 - WIA Disability Navigator FY11</i>							
218965 - WIA Disability Program	0	0	62,500	0	0	0	0
<i>13039 - WIA Disability Navigator F</i>	<i>0</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>13044 - WIA Administration FY11</i>							
218969 - WIA Administration	0	0	3,467,040	0	0	0	0
<i>13044 - WIA Administration FY11</i>	<i>0</i>	<i>0</i>	<i>3,467,040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13047 - NWLB WIA Statewide Activities FY11</i>							
218974 - NWLB WIA Statewide	0	0	1,900,000	0	0	0	0
<i>13047 - NWLB WIA Statewide Acti</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13060 - Road Construction Apprenticeship Reac</i>							
218745 - Road Construction App	169,031	0	0	0	0	0	0
<i>13060 - Road Construction Appren</i>	<i>169,031</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	362,364	0	0	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	<i>362,364</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	125,000	0	0	0	0	0	0
<i>12885 - Detroit Summer Youth Gra</i>	<i>125,000</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>							
218967 - WIA Youth Out of Schc	0	0	9,000,000	0	0	0	0
<i>13040 - WIA Youth FY11</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13042 - WIA Statewide High Concentration Yout</i>							
218968 - WIA Statewide High Cc	0	0	50,000	0	0	0	0
<i>13042 - WIA Statewide High Conce</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3218 - Workforce Investment Act (WI	1,578,055	0	29,893,944	0	0	0	0

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TOTREV - TOTAL REVENUES							
3219 - DWDD Clearing Account							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cl	1,301,021	0	1,000,000	0	1,000,000	0	1,000,000
<i>12236 - DWDD Reallocation Clearin</i>	<i>1,301,021</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
3219 - DWDD Clearing Account	1,301,021	0	1,000,000	0	1,000,000	0	1,000,000
3706 - ARRA - MDLEG - WIA							
<i>12953 - WIA Adult American recovery Renvestm</i>							
218789 - ARRA MDLEG WIA Ad	4,803,205	0	0	0	0	0	0
<i>12953 - WIA Adult American recove</i>	<i>4,803,205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12954 - WIA Dislocated Worker AARA</i>							
218790 - ARRA MDLEG WIA Dis	4,026,354	0	0	0	0	0	0
<i>12954 - WIA Dislocated Worker AA</i>	<i>4,026,354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12956 - WIA Admin American Recovery Reinves</i>							
218795 - ARRA MDLEG WIA Ad	1,507,448	0	0	0	0	0	0
<i>12956 - WIA Admin American Reco</i>	<i>1,507,448</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12957 - WIA Youth ARRA</i>							
218794 - ARRA MDLEG WIA Yo	10,294,185	0	0	0	0	0	0
<i>12957 - WIA Youth ARRA</i>	<i>10,294,185</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3706 - ARRA - MDLEG - WIA	20,631,192	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	93,701,176	0	62,518,944	0	53,892,432	0	53,892,432

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

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00935 - Environmental Affairs Administration</i>							
220010 - Administration	1,349,336	0	0	0	0	0	0
<i>00935 - Environmental Affairs Adm.</i>	<i>1,349,336</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10844 - Environmental Code Enforcement</i>							
220025 - Compliance and Enforc	4,386	0	0	0	0	0	0
<i>10844 - Environmental Code Enforc</i>	<i>4,386</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	1,353,722	0	0	0	0	0	0
3601 - General Grants							
<i>11753 - Far Eastside Redevelopment Project (M</i>							
220153 - Far Eastside Redevelo	133,055	0	0	0	0	0	0
<i>11753 - Far Eastside Redevelopme</i>	<i>133,055</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	5,411	0	0	0	0	0	0
<i>12570 - Sears Site Clean-Up Proje</i>	<i>5,411</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	26,028	0	0	0	0	0	0
<i>12571 - Globe Building Site Clean-l</i>	<i>26,028</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 - Environmental Affairs

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12572 - Eastern Market Brownfield Assessment</i>							
220572 - Eastern Market Brownf	29,137	0	0	0	0	0	0
12572 - Eastern Market Brownfield	29,137	0	0	0	0	0	0
3601 - General Grants	193,631	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	1,547,353	0	0	0	0	0	0

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

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00935 - Environmental Affairs Administration</i>							
220010 - Administration	536	0	0	0	0	0	0
<i>00935 - Environmental Affairs Admi</i>	536	0	0	0	0	0	0
<i>10844 - Environmental Code Enforcement</i>							
220025 - Compliance and Enforc	110,605	0	0	0	0	0	0
<i>10844 - Environmental Code Enforc</i>	110,605	0	0	0	0	0	0
1000 - General Fund	111,141	0	0	0	0	0	0
3601 - General Grants							
<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>	2,450	0	0	0	0	0	0
<i>11753 - Far Eastside Redevelopment Project (M</i>							
220153 - Far Eastside Redevelo	115,541	0	0	0	0	0	0
<i>11753 - Far Eastside Redevelopme</i>	115,541	0	0	0	0	0	0
3601 - General Grants	117,991	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	229,132	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00058 - Administration</i>							
230010 - Administration	1,606,123	4	1,408,187	6	2,370,071	5	2,054,043
<i>00058 - Administration</i>	<i>1,606,123</i>	<i>4</i>	<i>1,408,187</i>	<i>6</i>	<i>2,370,071</i>	<i>5</i>	<i>2,054,043</i>
<i>11859 - Targeted Business Development</i>							
230025 - Targeted Business Dev	532,316	0	0	0	0	0	0
<i>11859 - Targeted Business Develo</i>	<i>532,316</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00060 - Assessments Division</i>							
230120 - Assessment	5,469,355	56	6,965,395	56	7,755,165	54	7,165,597
<i>00060 - Assessments Division</i>	<i>5,469,355</i>	<i>56</i>	<i>6,965,395</i>	<i>56</i>	<i>7,755,165</i>	<i>54</i>	<i>7,165,597</i>
<i>00061 - Purchasing Division</i>							
230080 - Purchasing	1,971,918	21	1,925,935	21	2,492,345	21	2,101,152
<i>00061 - Purchasing Division</i>	<i>1,971,918</i>	<i>21</i>	<i>1,925,935</i>	<i>21</i>	<i>2,492,345</i>	<i>21</i>	<i>2,101,152</i>
<i>00063 - Treasury Division</i>							
230070 - Treasury	6,297,611	44	4,248,697	48	6,180,815	47	6,088,290
230075 - Debts and Disburseme	599,386	6	609,444	5	618,485	5	593,635
230188 - TCM Debt Payments	1,006,782	0	1,006,783	0	1,006,783	0	1,006,783
<i>00063 - Treasury Division</i>	<i>7,903,779</i>	<i>50</i>	<i>5,864,924</i>	<i>53</i>	<i>7,806,083</i>	<i>52</i>	<i>7,688,708</i>
<i>12857 - Treasury Cash Management Project</i>							
230185 - Treasury Cash Manage	1,667,506	0	0	0	0	0	0
<i>12857 - Treasury Cash Manageme</i>	<i>1,667,506</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	407,147	3	342,480	0	0	0	0
230030 - Accounts Payable	968,759	14	989,263	14	1,172,815	13	1,100,737

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Legal Budget - Finance

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00245 - Accounts Division - Administration</i>							
230060 - Payroll Audit	1,094,507	15	1,101,918	17	11,442,748	15	1,255,458
230100 - Risk Management	1,493,576	23	6,412,091	23	4,104,581	22	2,846,945
230130 - General Accounting	4,320,796	20	3,885,891	20	4,287,747	20	3,183,889
230145 - Grants Management	22,001	3	281,196	0	0	0	0
<i>00245 - Accounts Division - Admini.</i>	<i>8,306,786</i>	<i>78</i>	<i>13,012,839</i>	<i>74</i>	<i>21,007,891</i>	<i>70</i>	<i>8,387,029</i>
<i>00832 - Departmental Accounting Operations</i>							
230050 - Departmental Accounti	2,533,511	30	2,510,107	21	2,050,400	20	1,882,340
<i>00832 - Departmental Accounting C</i>	<i>2,533,511</i>	<i>30</i>	<i>2,510,107</i>	<i>21</i>	<i>2,050,400</i>	<i>20</i>	<i>1,882,340</i>
<i>00982 - DRMS</i>							
230180 - DRMS	42,327	0	185,960	0	180,960	0	0
<i>00982 - DRMS</i>	<i>42,327</i>	<i>0</i>	<i>185,960</i>	<i>0</i>	<i>180,960</i>	<i>0</i>	<i>0</i>
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	4,278,364	44	4,566,075	45	6,451,755	43	4,461,405
<i>00247 - Accounts - City Income Ta:</i>	<i>4,278,364</i>	<i>44</i>	<i>4,566,075</i>	<i>45</i>	<i>6,451,755</i>	<i>43</i>	<i>4,461,405</i>
<i>00246 - Accounts - Pension and Employee Bene</i>							
230040 - Pension	2,737,368	35	7,320,285	35	7,282,498	35	7,017,684
<i>00246 - Accounts - Pension and Er:</i>	<i>2,737,368</i>	<i>35</i>	<i>7,320,285</i>	<i>35</i>	<i>7,282,498</i>	<i>35</i>	<i>7,017,684</i>
1000 - General Fund	37,049,353	318	43,759,707	311	57,397,168	300	40,757,958

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11478 - Personal Property Audit Program</i>							
230250 - Personal Property Audi	2,513,430	0	0	0	0	0	0
11478 - Personal Property Audit Pr	2,513,430	0	0	0	0	0	0
3601 - General Grants	2,513,430	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	39,562,783	318	43,759,707	311	57,397,168	300	40,757,958

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00058 - Administration</i>							
230010 - Administration	12	0	0	0	0	0	0
<i>00058 - Administration</i>	12	0	0	0	0	0	0
<i>11859 - Targeted Business Development</i>							
230025 - Targeted Business Dev	7,855	0	0	0	0	0	0
<i>11859 - Targeted Business Develo</i>	7,855	0	0	0	0	0	0
<i>00060 - Assessments Division</i>							
230120 - Assessment	244,684	0	200,000	0	300,000	0	200,000
<i>00060 - Assessments Division</i>	244,684	0	200,000	0	300,000	0	200,000
<i>00061 - Purchasing Division</i>							
230080 - Purchasing	58	0	0	0	0	0	0
<i>00061 - Purchasing Division</i>	58	0	0	0	0	0	0
<i>00063 - Treasury Division</i>							
230070 - Treasury	2,259,248	0	1,736,612	0	1,736,612	0	1,736,612
230075 - Debts and Disburseme	12	0	25,000	0	157,500	0	25,000
<i>00063 - Treasury Division</i>	2,259,260	0	1,761,612	0	1,894,112	0	1,761,612
<i>12857 - Treasury Cash Management Project</i>							
230185 - Treasury Cash Manage	5,241	0	0	0	0	0	0
<i>12857 - Treasury Cash Manageme</i>	5,241	0	0	0	0	0	0
<i>00245 - Accounts Division - Administration</i>							
230030 - Accounts Payable	1,941	0	0	0	0	0	0
230060 - Payroll Audit	280,139	0	110,000	0	110,000	0	110,000
230100 - Risk Management	248,905	0	249,316	0	273,274	0	249,316

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Finance

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00245 - Accounts Division - Administration</i>							
230130 - General Accounting	19,607	0	0	0	0	0	0
<i>00245 - Accounts Division - Adminis</i>	<i>550,592</i>	<i>0</i>	<i>359,316</i>	<i>0</i>	<i>383,274</i>	<i>0</i>	<i>359,316</i>
<i>00832 - Departmental Accounting Operations</i>							
230050 - Departmental Accounti	44	0	0	0	0	0	0
<i>00832 - Departmental Accounting O</i>	<i>44</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	171	0	0	0	0	0	0
<i>00247 - Accounts - City Income Tax</i>	<i>171</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	2,708,148	0	7,390,807	0	6,662,498	0	6,397,684
<i>00246 - Accounts - Pension and Em</i>	<i>2,708,148</i>	<i>0</i>	<i>7,390,807</i>	<i>0</i>	<i>6,662,498</i>	<i>0</i>	<i>6,397,684</i>
1000 - General Fund	5,776,065	0	9,711,735	0	9,239,884	0	8,718,612
3601 - General Grants							
<i>11478 - Personal Property Audit Program</i>							
230250 - Personal Property Audi	39,400	0	0	0	0	0	0
<i>11478 - Personal Property Audit Pro</i>	<i>39,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	39,400	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	5,815,465	0	9,711,735	0	9,239,884	0	8,718,612

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City Council Budget Presentation
Legal Budget - Fire

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00064 - Executive Management and Support</i>							
240010 - Administration General	1,815,799	6	1,371,157	8	1,661,303	8	1,554,003
240015 - Emergency Managem	303	0	0	0	0	0	0
240020 - Administration-Commu	769,107	4	595,887	5	826,348	5	751,777
240030 - Administration-Researc	609,371	3	559,489	5	711,397	4	519,849
240040 - Administration-Medical	2,311,440	0	0	0	0	0	0
240220 - Training	1,076,246	7	1,042,357	8	1,282,714	7	1,036,461
240460 - Fire Fighting Div - Oper	10,569	0	0	0	0	0	0
<i>00064 - Executive Management an</i>	<i>6,592,835</i>	<i>20</i>	<i>3,568,890</i>	<i>26</i>	<i>4,481,762</i>	<i>24</i>	<i>3,862,090</i>
<i>00715 - Vehicle Management and Supply</i>							
240105 - Apparatus-Repair	220,045	1	76,882	1	123,000	24	2,027,573
240110 - Apparatus-Stores	270,852	0	357,287	1	960,631	1	1,843,659
<i>00715 - Vehicle Management and S</i>	<i>490,897</i>	<i>1</i>	<i>434,169</i>	<i>2</i>	<i>1,083,631</i>	<i>25</i>	<i>3,871,232</i>
<i>00718 - Fire Fighting Operations</i>							
240191 - Fire Fighting-Administr	7,290,253	31	6,294,482	32	9,390,357	32	8,689,443
240195 - Fire Fighting-Operation	123,482,850	1,037	123,205,512	1,035	143,518,938	1,021	123,445,052
240205 - Marine Operations-Fire	155,770	3	362,972	3	401,589	3	400,385
240215 - Airport Operations-Cra	758,580	11	1,317,830	11	1,895,576	8	1,424,332
<i>00718 - Fire Fighting Operations</i>	<i>131,687,453</i>	<i>1,082</i>	<i>131,180,796</i>	<i>1,081</i>	<i>155,206,460</i>	<i>1,064</i>	<i>133,959,212</i>
<i>00760 - Communication and System Support</i>							
240065 - Fire Communication-Ac	659,464	4	738,455	4	819,272	4	791,984
240075 - Fire Communication-Di	3,221,001	24	2,970,265	30	3,895,695	30	3,833,224
240080 - System Support	359,925	0	559,413	0	701,851	0	634,406
<i>00760 - Communication and Syste</i>	<i>4,240,390</i>	<i>28</i>	<i>4,268,133</i>	<i>34</i>	<i>5,416,818</i>	<i>34</i>	<i>5,259,614</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Fire

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Incident	26,851	0	300,000	0	300,000	0	270,000
<i>00965 - Environmental Response</i>	<i>26,851</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>270,000</i>
<i>10151 - Casino Municipal Services-Fire</i>							
241000 - Fire Fighting-Casino M	1,069,091	21	1,937,493	21	2,534,047	15	1,730,948
241010 - Fire Marshal-Casino M	732,861	7	959,361	7	1,098,762	5	730,702
241015 - EMS-Casino Mun Serv	1,367,651	8	1,612,445	8	1,783,553	8	1,737,592
<i>10151 - Casino Municipal Services</i>	<i>3,169,603</i>	<i>36</i>	<i>4,509,299</i>	<i>36</i>	<i>5,416,362</i>	<i>28</i>	<i>4,199,242</i>
<i>13185 - Safety Equipment - Fans & Chainsaws</i>							
240185 - Safety Equipment - Far	0	0	100,000	0	0	0	0
<i>13185 - Safety Equipment - Fans &</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00065 - Ordinance Enforcement</i>							
240240 - Fire Marshal-Administr	3,210,296	13	2,212,345	16	2,986,365	16	2,706,927
240250 - Fire Marshal-Inspector	1,385,399	10	1,425,274	10	1,609,785	10	1,462,163
240260 - Fire Marshal-Arson Inv	2,303,626	18	2,487,426	18	2,819,500	16	2,332,387
240290 - Fire Marshal-General C	120,485	1	57,936	2	108,656	2	108,446
<i>00065 - Ordinance Enforcement</i>	<i>7,019,806</i>	<i>42</i>	<i>6,182,981</i>	<i>46</i>	<i>7,524,306</i>	<i>44</i>	<i>6,609,923</i>
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	4,537,780	24	4,582,880	24	5,299,099	24	4,927,931
240340 - E.M.S. Field Operation	20,948,899	188	17,870,854	221	27,320,599	221	24,268,730
240350 - E.M.S. Training	312,219	3	249,251	3	320,388	3	318,746
<i>00067 - Emergency Medical Servic</i>	<i>25,798,898</i>	<i>215</i>	<i>22,702,985</i>	<i>248</i>	<i>32,940,086</i>	<i>248</i>	<i>29,515,407</i>
1000 - General Fund	179,026,733	1,424	173,247,253	1,473	212,369,425	1,467	187,546,720

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Legal Budget - Fire

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>10824 - MMRS</i>							
240330 - MMRS	7,306	0	0	0	0	0	0
<i>10824 - MMRS</i>	<i>7,306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13024 - Department of Justice Tech Program #2</i>							
240228 - Department of Justice	285,774	0	0	0	0	0	0
<i>13024 - Department of Justice Tecl</i>	<i>285,774</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13025 - Department of Justice Tech Program 20</i>							
240229 - Department of Justice	244,278	0	0	0	0	0	0
<i>13025 - Department of Justice Tecl</i>	<i>244,278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04199 - Training Aids and Material-74</i>							
240410 - Training Aids and Mate	1,027	0	0	0	0	0	0
<i>04199 - Training Aids and Material-</i>	<i>1,027</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	6,746	0	0	0	0	0	0
<i>12674 - Det East Medical Control A</i>	<i>6,746</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	1,783	0	0	0	0	0	0
<i>11340 - Homeland Security</i>	<i>1,783</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	546,914	0	0	0	0	0	0

CITY OF DETROIT
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Legal Budget - Fire

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4507 - Gen Obl Bond Fund-Series 1990A							
<i>00774 - Capital Improvement Bonds - Fire (1990</i>							
240380 - Fire Station Replaceme	2,848	0	0	0	0	0	0
00774 - Capital Improvement Bond	2,848	0	0	0	0	0	0
4507 - Gen Obl Bond Fund-Series 1990A	2,848	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00952 - Fire Station Replacement</i>							
240314 - Fire Capital Improveme	139,164	0	0	0	0	0	0
00952 - Fire Station Replacement	139,164	0	0	0	0	0	0
<i>10591 - Fire - Public Safety Mall - Bond</i>							
240365 - Fire - Public Safety Ma	458,761	0	0	0	0	0	0
10591 - Fire - Public Safety Mall - E	458,761	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	597,925	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	180,174,420	1,424	173,247,253	1,473	212,369,425	1,467	187,546,720

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Legal Budget - Fire

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00064 - Executive Management and Support</i>							
240010 - Administration General	130	0	0	0	0	0	0
240020 - Administration-Commu	3,694	0	20,520	0	20,520	0	20,520
240030 - Administration-Researc	22,538	0	0	0	0	0	0
240040 - Administration-Medical	758	0	0	0	0	0	0
240220 - Training	14,907	0	37,125	0	16,200	0	16,200
<i>00064 - Executive Management an</i>	<i>42,027</i>	<i>0</i>	<i>57,645</i>	<i>0</i>	<i>36,720</i>	<i>0</i>	<i>36,720</i>
<i>00715 - Vehicle Management and Supply</i>							
240110 - Apparatus-Stores	420	0	0	0	0	0	0
<i>00715 - Vehicle Management and S</i>	<i>420</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-Administ	1,698,348	0	1,820,000	0	1,820,000	0	1,820,000
<i>00718 - Fire Fighting Operations</i>	<i>1,698,348</i>	<i>0</i>	<i>1,820,000</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	30,010	0	200,000	0	200,000	0	200,000
<i>00965 - Environmental Response</i>	<i>30,010</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-Administ	1,492,809	0	2,370,000	0	2,341,237	0	2,341,237
<i>00065 - Ordinance Enforcement</i>	<i>1,492,809</i>	<i>0</i>	<i>2,370,000</i>	<i>0</i>	<i>2,341,237</i>	<i>0</i>	<i>2,341,237</i>
<i>00067 - Emergency Medical Services</i>							

CITY OF DETROIT
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Legal Budget - Fire

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	14,101,758	0	16,903,580	0	13,026,693	0	18,215,643
00067 - Emergency Medical Service	14,101,758	0	16,903,580	0	13,026,693	0	18,215,643
1000 - General Fund	17,365,372	0	21,351,225	0	17,424,650	0	22,613,600
3601 - General Grants							
<i>12856 - State of Mi Auto Theft Prevention Author</i>							
240241 - State of Mi. Auto Theft	37,791	0	0	0	0	0	0
12856 - State of Mi Auto Theft Prev	37,791	0	0	0	0	0	0
3601 - General Grants	37,791	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	17,403,163	0	21,351,225	0	17,424,650	0	22,613,600

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00068 - Administration</i>							
250010 - Administration	3,143,913	8	1,850,069	12	2,617,480	9	2,048,506
250020 - Health Finance	140,910	2	170,206	7	687,213	5	558,714
250050 - Vital Records	706,232	10	681,976	11	727,650	10	718,033
250060 - Biostatistics	580,021	6	524,094	6	598,776	5	489,634
<i>00068 - Administration</i>	<i>4,571,076</i>	<i>26</i>	<i>3,226,345</i>	<i>36</i>	<i>4,631,119</i>	<i>29</i>	<i>3,814,887</i>
<i>00081 - Plant Operation and Maintenance-Herm.</i>							
250070 - Housekeeping	1,684	0	0	0	0	0	0
250080 - Maintenance	926,629	0	1,390,496	0	1,390,496	0	1,175,919
<i>00081 - Plant Operation and Mainte</i>	<i>928,313</i>	<i>0</i>	<i>1,390,496</i>	<i>0</i>	<i>1,390,496</i>	<i>0</i>	<i>1,175,919</i>
<i>00377 - Grant Contributions - Cash</i>							
250001 - Grant Contributions - C	1,000,000	0	1,000,000	0	1,000,000	0	0
<i>00377 - Grant Contributions - Cash</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
<i>00074 - Primary Family Care</i>							
250500 - Personal Services Adm	310,345	2	381,623	2	436,607	0	170,550
250530 - Northeast Center	418	0	0	0	0	0	0
250540 - Eastside Center	19	0	0	0	0	0	0
250560 - Herman Kiefer Family (	130	0	0	0	0	0	0
<i>00074 - Primary Family Care</i>	<i>310,912</i>	<i>2</i>	<i>381,623</i>	<i>2</i>	<i>436,607</i>	<i>0</i>	<i>170,550</i>
<i>10889 - Grace Ross Center</i>							
250641 - Grace Ross Center	324,547	7	530,509	7	643,541	0	0
<i>10889 - Grace Ross Center</i>	<i>324,547</i>	<i>7</i>	<i>530,509</i>	<i>7</i>	<i>643,541</i>	<i>0</i>	<i>0</i>
<i>10890 - Northeast Center</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	880,854	7	600,763	7	704,985	0	0
<i>10890 - Northeast Center</i>	<i>880,854</i>	<i>7</i>	<i>600,763</i>	<i>7</i>	<i>704,985</i>	<i>0</i>	<i>0</i>
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	485,772	7	821,909	7	900,954	12	1,153,611
<i>10892 - Herman Keifer Family Cen</i>	<i>485,772</i>	<i>7</i>	<i>821,909</i>	<i>7</i>	<i>900,954</i>	<i>12</i>	<i>1,153,611</i>
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	1,297,935	12	1,004,860	12	1,163,599	12	1,139,614
250345 - Immunization - Genera	282,412	3	127,693	4	283,063	4	270,767
250350 - STD Control	468,727	6	567,267	8	837,747	8	752,479
250420 - TB Control	2,581	0	0	0	0	0	0
<i>00070 - Communicable Disease Cc</i>	<i>2,051,655</i>	<i>21</i>	<i>1,699,820</i>	<i>24</i>	<i>2,284,409</i>	<i>24</i>	<i>2,162,860</i>
<i>00076 - Drug Education</i>							
250710 - Drug Education	212,500	0	212,500	0	212,500	0	0
<i>00076 - Drug Education</i>	<i>212,500</i>	<i>0</i>	<i>212,500</i>	<i>0</i>	<i>212,500</i>	<i>0</i>	<i>0</i>
<i>00077 - Community Health Services</i>							
250180 - Public Nursing-Admin-(	316,237	2	222,879	2	253,885	2	240,955
250190 - Community Nursing Se	804,717	8	629,858	9	841,270	9	703,998
250200 - Infant Death Reduction	538,748	0	0	0	0	0	0
250210 - Medicaid Screening-Cc	349,412	0	7,573	6	383,311	0	0
250270 - School Vision & Hearin	417,960	3	214,888	3	249,775	3	238,649
250700 - Medical Social Work	173,506	5	433,621	5	454,404	0	0
<i>00077 - Community Health Service</i>	<i>2,600,580</i>	<i>18</i>	<i>1,508,819</i>	<i>25</i>	<i>2,182,645</i>	<i>14</i>	<i>1,183,602</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Adm	371,881	4	630,553	4	675,772	4	341,386
<i>00078 - Substance Abuse</i>	<i>371,881</i>	<i>4</i>	<i>630,553</i>	<i>4</i>	<i>675,772</i>	<i>4</i>	<i>341,386</i>
<i>00410 - Nutrition Services</i>							
250640 - Nutrition Services	416,165	5	438,085	6	627,392	6	594,656
<i>00410 - Nutrition Services</i>	<i>416,165</i>	<i>5</i>	<i>438,085</i>	<i>6</i>	<i>627,392</i>	<i>6</i>	<i>594,656</i>
<i>13063 - Youth DHWP 09-10</i>							
258838 - Youth DHWP 09-10	102,153	0	0	0	0	0	0
<i>13063 - Youth DHWP 09-10</i>	<i>102,153</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	1,858	0	0	0	0	0	0
250130 - Food Sanitation	96	0	0	0	0	0	0
<i>00071 - Environmental Health Serv</i>	<i>1,954</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	367,577	6	441,107	6	507,392	4	313,647
<i>10836 - Lead Abatement</i>	<i>367,577</i>	<i>6</i>	<i>441,107</i>	<i>6</i>	<i>507,392</i>	<i>4</i>	<i>313,647</i>
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	1,606,483	23	1,685,396	23	1,776,380	23	1,742,740
<i>10893 - Animal Control Center</i>	<i>1,606,483</i>	<i>23</i>	<i>1,685,396</i>	<i>23</i>	<i>1,776,380</i>	<i>23</i>	<i>1,742,740</i>
<i>10894 - Community & Industrial Hygiene</i>							
250646 - Community & Industria	773,250	9	597,270	10	815,849	9	730,478
<i>10894 - Community & Industrial Hy</i>	<i>773,250</i>	<i>9</i>	<i>597,270</i>	<i>10</i>	<i>815,849</i>	<i>9</i>	<i>730,478</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	1,013,827	17	1,095,983	17	1,251,449	17	1,184,649
<i>10895 - Food Sanitation</i>	<i>1,013,827</i>	<i>17</i>	<i>1,095,983</i>	<i>17</i>	<i>1,251,449</i>	<i>17</i>	<i>1,184,649</i>
<i>10896 - Rodent Impact Program</i>							
250648 - Rodent Impact Program	177	0	0	0	0	0	0
<i>10896 - Rodent Impact Program</i>	<i>177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00073 - Technical Support Services</i>							
250470 - Laboratory	2,108,057	10	1,404,473	13	1,816,588	0	0
250480 - Pharmacy	965,477	6	962,691	6	1,056,833	0	0
250490 - Radiology	9,844	0	0	0	0	0	0
<i>00073 - Technical Support Services</i>	<i>3,083,378</i>	<i>16</i>	<i>2,367,164</i>	<i>19</i>	<i>2,873,421</i>	<i>0</i>	<i>0</i>
1000 - General Fund	21,103,054	168	18,628,342	193	22,914,911	142	14,568,985
3601 - General Grants							
<i>04011 - Maternal and Infant Care (MIC)</i>							
250055 - Mat & Infant Care (MIC)	123,129	0	0	0	0	0	0
<i>04011 - Maternal and Infant Care (I</i>	<i>123,129</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	249,339	0	0	0	0	0	0
<i>04020 - Family Planning</i>	<i>249,339</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	280,532	0	0	0	0	0	0
<i>04033 - Sexually Transmitted Disease</i>	<i>280,532</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>06827 - Family Planning 9-99</i>							
251270 - Family Planning 9/99	75,373	0	0	0	0	0	0
<i>06827 - Family Planning 9-99</i>	75,373	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>							
251330 - STD Control 9/99	78,660	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>	78,660	0	0	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-BC 9-99</i>							
251220 - CSHCS Outreach and	127,343	0	0	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-l</i>	127,343	0	0	0	0	0	0
<i>04005 - WIC Supplemental Food</i>							
250028 - WIC Supplemental Foc	2,137,662	0	0	0	0	0	0
<i>04005 - WIC Supplemental Food</i>	2,137,662	0	0	0	0	0	0
<i>04041 - Children's Special Health Care</i>							
250069 - Children's Spec Hlth C:	134,194	0	0	0	0	0	0
<i>04041 - Children's Special Health C</i>	134,194	0	0	0	0	0	0
<i>04047 - Immunization</i>							
250072 - Immunization	146,648	0	0	0	0	0	0
<i>04047 - Immunization</i>	146,648	0	0	0	0	0	0
<i>05001 - Healthy Start Initiative 9-92</i>							
250208 - Healthy Start Initiative	39,791	0	0	0	0	0	0
<i>05001 - Healthy Start Initiative 9-92</i>	39,791	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>06341 - Summer Food Service 9/98</i>							
250680 - Summer Food Service	109,351	0	0	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>	<i>109,351</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	77	0	0	0	0	0	0
<i>06788 - WIC Supplemental Food 9-</i>	<i>77</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)	27,563	0	0	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-</i>	<i>27,563</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	225,645	0	0	0	0	0	0
<i>06826 - Child Health - BC</i>	<i>225,645</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 Coord	429,177	0	0	0	0	0	0
<i>11388 - Substance Abuse Coordin</i>	<i>429,177</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 & S	500,517	0	0	0	0	0	0
<i>11401 - Case Coordination and Sup</i>	<i>500,517</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11677 - Summer Food Service 9/2006</i>							
258353 - Summer Food Service	170	0	0	0	0	0	0
<i>11677 - Summer Food Service 9/20</i>	<i>170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11699 - MSU Breast Cancer Literacy 4/2009</i>							
258508 - MSU Breast Cancer Lit	13,304	0	0	0	0	0	0
11699 - MSU Breast Cancer Literac	13,304	0	0	0	0	0	0
<i>11708 - Women & Children Expansion/Enhance</i>							
258802 - Women & Children Exp	70,891	0	0	0	0	0	0
11708 - Women & Children Expans	70,891	0	0	0	0	0	0
<i>11713 - HOPWA - Community Living 9/2007</i>							
258806 - HOPWA - Community I	50,000	0	0	0	0	0	0
11713 - HOPWA - Community Livir.	50,000	0	0	0	0	0	0
<i>11767 - WC Child and Family Substance Abuse</i>							
258787 - WC Child and Family S	92,524	0	0	0	0	0	0
11767 - WC Child and Family Subs	92,524	0	0	0	0	0	0
<i>11967 - WIC Supplemental Food 9/2007</i>							
258355 - WIC Supplemental Foc	7	0	0	0	0	0	0
11967 - WIC Supplemental Food 9/	7	0	0	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>							
258356 - Summer Food Service	11,425	0	0	0	0	0	0
12020 - Summer Food Service 9/20	11,425	0	0	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>							
258527 - CSHCS Outreach & Ac	1,038	0	0	0	0	0	0
12057 - CSHCS Outreach & Advoc	1,038	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12073 - TB Prev & Control 12/2007</i>							
258814 - TB Prev & Control 12/2	107,612	0	0	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>	107,612	0	0	0	0	0	0
<i>12290 - WIC Supplemental Food 9/2008</i>							
258358 - WIC Supplemental Foc	7,207	0	0	0	0	0	0
<i>12290 - WIC Supplemental Food 9/</i>	7,207	0	0	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>							
258544 - AIDS/HIV Prev & Planr	12,753	0	0	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning</i>	12,753	0	0	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>							
258546 - Bio-Terrorism Emer Pr	56,048	0	0	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9</i>	56,048	0	0	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>							
258547 - Bio-Terrorism Laborato	20,310	0	0	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9</i>	20,310	0	0	0	0	0	0
<i>12306 - Family Planning 9/2008</i>							
258551 - Family Planning 9/2008	327,313	0	0	0	0	0	0
<i>12306 - Family Planning 9/2008</i>	327,313	0	0	0	0	0	0
<i>12308 - Infant Mortality Coalition Support 9/2008</i>							
258553 - Infant Mortality Coalitio	38,259	0	0	0	0	0	0
<i>12308 - Infant Mortality Coalition Su</i>	38,259	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12313 - Nurse/Partnership 9/2008</i>							
258558 - Nurse/Partnership 9/20	132,960	0	0	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>	<i>132,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12318 - Employment & Training Work First Prog</i>							
258563 - Employment & Training	13,938	0	0	0	0	0	0
<i>12318 - Employment & Training Wk</i>	<i>13,938</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	2,505	0	0	0	0	0	0
<i>12319 - Youth Department SAFET</i>	<i>2,505</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	502,953	0	0	0	0	0	0
<i>12320 - HIV Emerg Supp Relief 2/2</i>	<i>502,953</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	8,063,330	0	0	0	0	0	0
<i>12494 - Sub Abuse Coordin Agenc</i>	<i>8,063,330</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 Substance A	2,896,741	0	0	0	0	0	0
<i>12495 - Medicaid Substance Abuse</i>	<i>2,896,741</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	1,304,047	0	0	0	0	0	0
<i>12496 - WIC Supplemental Food 9/</i>	<i>1,304,047</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12497 - Summer Food Service 9/2009</i>							
258362 - Summer Food Service	143,504	0	0	0	0	0	0
<i>12497 - Summer Food Service 9/2009</i>	<i>143,504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12498 - Dietetic Intern Service 9/2009</i>							
258363 - Dietetic Intern Service	1,711	0	0	0	0	0	0
<i>12498 - Dietetic Intern Service 9/2009</i>	<i>1,711</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12501 - Adol Hlth Alter Models 9/2009</i>							
258565 - Adol Hlth Alter Models	2,036	0	0	0	0	0	0
<i>12501 - Adol Hlth Alter Models 9/2009</i>	<i>2,036</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>							
258566 - Adol Hlth Teen Health Ctrs	83,082	0	0	0	0	0	0
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>	<i>83,082</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 9/2009	44,506	0	0	0	0	0	0
<i>12503 - Aids/Hiv Consortia 9/2009</i>	<i>44,506</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 Services	17,011	0	0	0	0	0	0
<i>12504 - Aids/Hiv Family Services 9/2009</i>	<i>17,011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>							
258569 - Aids/HIV Prev & Planning	86,206	0	0	0	0	0	0
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>	<i>86,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>							
258570 - Aids/HIV Rapid Testing	31,403	0	0	0	0	0	0
12506 - Aids/Hiv Rapid Testing 9/2009	31,403	0	0	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>							
258571 - Bio-Terrorism Emerg P	64,080	0	0	0	0	0	0
12507 - Bio-Terrorism Emerg Prep	64,080	0	0	0	0	0	0
<i>12508 - Bio-Terrorism Labratory 9/2009</i>							
258572 - Bio-Terrorism Laborato	100,940	0	0	0	0	0	0
12508 - Bio-Terrorism Labratory 9/2009	100,940	0	0	0	0	0	0
<i>12509 - Children's Trust Fund 9/2009</i>							
258573 - Children's Trust Fund 9/2009	1,728	0	0	0	0	0	0
12509 - Children's Trust Fund 9/2009	1,728	0	0	0	0	0	0
<i>12510 - Cities Readiness Inittives 9/2009</i>							
258574 - Cities Readiness Initiat	37,412	0	0	0	0	0	0
12510 - Cities Readiness Inittives 9/2009	37,412	0	0	0	0	0	0
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>							
258575 - CSHCS Outreach & Ac	49,365	0	0	0	0	0	0
12511 - CSHCS Outreach & Advoc	49,365	0	0	0	0	0	0
<i>12513 - Family Planning 9/2009</i>							
258577 - Family Planning 9/2009	226,562	0	0	0	0	0	0
12513 - Family Planning 9/2009	226,562	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12514 - Immunization Action Plan 9/2009</i>							
258578 - Immunization Action PI	160,088	0	0	0	0	0	0
<i>12514 - Immunization Action Plan 9/2009</i>	<i>160,088</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 Coalitio	13,583	0	0	0	0	0	0
<i>12515 - Infant Mortality Coalition Support 9/2009</i>	<i>13,583</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12517 - Local Maternal & Children BG 9/2009</i>							
258581 - Local Maternal & Child	259,000	0	0	0	0	0	0
<i>12517 - Local Maternal & Children BG 9/2009</i>	<i>259,000</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 Reducti	30,000	0	0	0	0	0	0
<i>12518 - Local Tobacco Reduction 9/2009</i>	<i>30,000</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	29,416	0	0	0	0	0	0
<i>12519 - Minority Health 9/2009</i>	<i>29,416</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 9/20	239,885	0	0	0	0	0	0
<i>12520 - Nurse/Partnership 9/2009</i>	<i>239,885</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 P	161,881	0	0	0	0	0	0
<i>12521 - Oral Health - Varnish Program 9/2009</i>	<i>161,881</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12523 - STD Control 9/2009</i>							
258587 - STD Control 9/2009	308,114	0	0	0	0	0	0
<i>12523 - STD Control 9/2009</i>	<i>308,114</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12524 - Vaccine Replacement & Handling 9/2009</i>							
258588 - Vaccine Replacement & Handling 9/2009	20,104	0	0	0	0	0	0
<i>12524 - Vaccine Replacement & Handling 9/2009</i>	<i>20,104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12525 - Employment & Training "Work First" Program</i>							
258589 - Employment & Training "Work First" Program	68,862	0	0	0	0	0	0
<i>12525 - Employment & Training "Work First" Program</i>	<i>68,862</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	7,642,742	0	0	0	0	0	0
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>	<i>7,642,742</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 6/2009	18,501	0	0	0	0	0	0
<i>12528 - HOPWA Aids Housing 6/2009</i>	<i>18,501</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 7/2009	44,569	0	0	0	0	0	0
<i>12529 - Healthy Start Initiative 7/2009</i>	<i>44,569</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12530 - TB Prev & Control 12/2009</i>							
258828 - TB Prev & Control 12/2009	133,800	0	0	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>	<i>133,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12531 - Womens & Childrens Expansion/Enchar</i>							
258829 - Womens & Childrens E	86,265	0	0	0	0	0	0
12531 - Womens & Childrens Expa	86,265	0	0	0	0	0	0
<i>12532 - Drug Free Community Support 9/2009</i>							
258830 - Drug Free Community	24,488	0	0	0	0	0	0
12532 - Drug Free Community Sup	24,488	0	0	0	0	0	0
<i>12757 - Parents of Newborn Lead Prevention - E</i>							
258497 - Parents of Newborns L	81,038	0	0	0	0	0	0
12757 - Parents of Newborn Lead I	81,038	0	0	0	0	0	0
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>							
258140 - Sub Abuse Coordin Ag	17,082,179	0	0	0	0	0	0
12814 - Sub Abuse Coordin Agenc	17,082,179	0	0	0	0	0	0
<i>12815 - Medicaid Substance Abuse 9/2010</i>							
258141 - Medicaid Substance At	6,377,214	0	0	0	0	0	0
258142 - Helping Hands Sub Ab	700,000	0	0	0	0	0	0
12815 - Medicaid Substance Abuse	7,077,214	0	0	0	0	0	0
<i>12816 - WIC Supplemental Food 9/2010</i>							
258366 - WIC Supplemental Foc	3,392,893	0	0	0	0	0	0
12816 - WIC Supplemental Food 9/	3,392,893	0	0	0	0	0	0
<i>12817 - Summe Food Service 9/2010</i>							
258367 - Summer Food Service	761,507	0	0	0	0	0	0
12817 - Summe Food Service 9/20	761,507	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12818 - After School Food Service 9/2010</i>							
258368 - After School Food Serv	417,746	0	0	0	0	0	0
<i>12818 - After School Food Service</i>	<i>417,746</i>	<i>0</i>	<i>0</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	41,643	0	0	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs</i>	<i>41,643</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12824 - H1N1 Phase I & II 9/2010</i>							
258593 - H1N1 Phase I & II 9/20	731,811	0	0	0	0	0	0
<i>12824 - H1N1 Phase I & II 9/2010</i>	<i>731,811</i>	<i>0</i>	<i>0</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	36,988	0	0	0	0	0	0
<i>12825 - Aids/HIV Family Services</i>	<i>36,988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12826 - Aids/HIV Prev & Planning 9/2010</i>							
258595 - Aids/HIV Prev & Planni	506,996	0	0	0	0	0	0
<i>12826 - Aids/HIV Prev & Planning</i>	<i>506,996</i>	<i>0</i>	<i>0</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	4,133	0	0	0	0	0	0
<i>12827 - Aids/HIV Rapid Testing 9/2</i>	<i>4,133</i>	<i>0</i>	<i>0</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	296,380	0	0	0	0	0	0
<i>12828 - Bio-Terrorism Emerg Prep</i>	<i>296,380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>							
258598 - Bio-Terrorism Laborato	58,884	0	0	0	0	0	0
12829 - Bio-Terrorism Laboratory 9	58,884	0	0	0	0	0	0
<i>12831 - Cities Readiness Inittives 9/2010</i>							
258600 - Cities Readiness Inittiv	312,800	0	0	0	0	0	0
12831 - Cities Readiness Inittives	312,800	0	0	0	0	0	0
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>							
258601 - CSHCS Outreach & Ac	653,846	0	0	0	0	0	0
12832 - CSHCS Outreach & Advoc	653,846	0	0	0	0	0	0
<i>12834 - Family Planning 9/2010</i>							
258603 - Family Planning 9/2010	694,089	0	0	0	0	0	0
12834 - Family Planning 9/2010	694,089	0	0	0	0	0	0
<i>12835 - Generations with Promise 9/2010</i>							
258617 - Generations with Prom	25,311	0	0	0	0	0	0
12835 - Generations with Promise	25,311	0	0	0	0	0	0
<i>12836 - Immunization Action Plan 9/2010</i>							
258604 - Immunization Action Pl	244,095	0	0	0	0	0	0
12836 - Immunization Action Plan	244,095	0	0	0	0	0	0
<i>12837 - Immunization Reaching More 9/2010</i>							
258605 - Immunization Reaching	27,892	0	0	0	0	0	0
12837 - Immunization Reaching Mc	27,892	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12838 - Laboratory Services 9/2010</i>							
258606 - Laboratory Services 9/2010	116,948	0	0	0	0	0	0
<i>12838 - Laboratory Services 9/2010</i>	<i>116,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12839 - Local Maternal & Children BG 9/2010</i>							
258607 - Local Maternal & Children 9/2010	1,336,226	0	0	0	0	0	0
<i>12839 - Local Maternal & Children BG 9/2010</i>	<i>1,336,226</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12840 - Local Tobacco Reduction 9/2010</i>							
258608 - Local Tobacco Reduction 9/2010	30,000	0	0	0	0	0	0
<i>12840 - Local Tobacco Reduction 9/2010</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12841 - Minority Health 9/2010</i>							
258609 - Minority Health 9/2010	2,184	0	0	0	0	0	0
<i>12841 - Minority Health 9/2010</i>	<i>2,184</i>	<i>0</i>	<i>0</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	921,796	0	0	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>	<i>921,796</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12844 - Oral Health Sealant Program 9/2010</i>							
258612 - Oral Health Sealant Program 9/2010	67,538	0	0	0	0	0	0
<i>12844 - Oral Health Sealant Program 9/2010</i>	<i>67,538</i>	<i>0</i>	<i>0</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	413,334	0	0	0	0	0	0
<i>12845 - STD Control 9/2010</i>	<i>413,334</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12846 - Vaccine Replacement & Handling 9/201</i>							
258614 - Vaccine Replacement i	76,660	0	0	0	0	0	0
<i>12846 - Vaccine Replacement & Hk</i>	<i>76,660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12848 - Youth Department SAFETY Program 6/2</i>							
258616 - Youth Department SAF	152,725	0	0	0	0	0	0
<i>12848 - Youth Department SAFET'</i>	<i>152,725</i>	<i>0</i>	<i>0</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 Reliel	820,646	0	0	0	0	0	0
<i>12849 - HIV Emerg Supp Relief 2/2</i>	<i>820,646</i>	<i>0</i>	<i>0</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	1,840,579	0	0	0	0	0	0
<i>12850 - HOPWA Aids Housing 6/20</i>	<i>1,840,579</i>	<i>0</i>	<i>0</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	1,222,748	0	0	0	0	0	0
<i>12851 - Healthy Start Initiative 7/20</i>	<i>1,222,748</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12852 - TB Prev & Control 12/2010</i>							
258834 - TB Prev & Control 12/2	288,755	0	0	0	0	0	0
<i>12852 - TB Prev & Control 12/2010</i>	<i>288,755</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12853 - Women & Children Expansion/Enhance</i>							
258835 - Womens & Children Ex	217,497	0	0	0	0	0	0
<i>12853 - Women & Children Expans</i>	<i>217,497</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12854 - Detroit Re-entry Initiative 9/2010</i>							
258836 - Detroit Re-entry Initiati	151,107	0	0	0	0	0	0
<i>12854 - Detroit Re-entry Initiative 9</i>	<i>151,107</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12855 - Safe and Drug Free Schools 6/2010</i>							
258837 - Safe and Drug Free Sc	136,735	0	0	0	0	0	0
<i>12855 - Safe and Drug Free Schoo</i>	<i>136,735</i>	<i>0</i>	<i>0</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	22,000,000	0	0	0	0
<i>12967 - 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>
<i>12968 - Medicaid Substance Abuse 9/2011</i>							
258144 - Medicaid Substance At	0	0	7,700,000	0	0	0	0
<i>12968 - Medicaid Substance Abuse</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12969 - Helping hands 9/2011</i>							
258145 - Helping Hands 9/2011	0	0	1,700,000	0	0	0	0
<i>12969 - Helping hands 9/2011</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>12970 - WIC Supplemental Food 9/2011</i>							
258371 - WIC Supplemental Foc	0	67	5,000,000	0	0	0	0
<i>12970 - WIC Supplemental Food 9</i>	<i>0</i>	<i>67</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12971 - Summer Food Service 9/2011</i>							
258372 - Summer Food Service	0	0	1,421,000	0	0	0	0
<i>12971 - Summer Food Service 9/20</i>	<i>0</i>	<i>0</i>	<i>1,421,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12972 - After School Food Service 9/2011</i>							
258373 - After School Food Serv	0	0	2,226,000	0	0	0	0
12972 - After School Food Service	0	0	2,226,000	0	0	0	0
<i>12973 - Food Stamp Nutrition Education 9/2011</i>							
258374 - Food Stamp Nutrition E	0	0	185,000	0	0	0	0
12973 - Food Stamp Nutrition Educ	0	0	185,000	0	0	0	0
<i>12974 - Dietetic Intern Service 2011</i>							
258375 - Dietetic Intern Service :	0	0	4,000	0	0	0	0
12974 - Dietetic Intern Service 201	0	0	4,000	0	0	0	0
<i>12978 - Adol Hlth-Alter Models 9/2011</i>							
252300 - Adol Hlth - Alter Model:	0	0	75,000	0	0	0	0
12978 - Adol Hlth-Alter Models 9/20	0	0	75,000	0	0	0	0
<i>12979 - WIC Breastfeeding 9/2011</i>							
252301 - WIC Breastfeeding 9/20	0	0	200,000	0	0	0	0
12979 - WIC Breastfeeding 9/2011	0	0	200,000	0	0	0	0
<i>12980 - Immunization Reach More Children & A</i>							
252302 - Immunization Reach M	0	0	195,000	0	0	0	0
12980 - Immunization Reach More	0	0	195,000	0	0	0	0
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>							
252303 - HIV/AIDS Maternal Cai	0	0	55,000	0	0	0	0
12981 - HIV/AIDS Maternal Care 9/	0	0	55,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12982 - HIV/AIDS Prevention 9/2011</i>							
252304 - HIV/AIDS Prevention 9	0	0	689,000	0	0	0	0
<i>12982 - HIV/AIDS Prevention 9/2011</i>	<i>0</i>	<i>0</i>	<i>689,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>							
252305 - HIV/AIDS Rapid Testin	0	0	78,000	0	0	0	0
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>							
252306 - Bio-Terrorism Emerg P	0	2	360,848	0	0	0	0
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>	<i>0</i>	<i>2</i>	<i>360,848</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>							
252307 - Bio-Terrorism Laborato	0	0	130,000	0	0	0	0
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12986 - Building Healthy Communities 9/2011</i>							
252308 - Building Healthy Comr	0	0	25,000	0	0	0	0
<i>12986 - Building Healthy Communi</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12987 - Children's Trust Fund 9/2011</i>							
252309 - Children's Trust Fund €	0	0	32,000	0	0	0	0
<i>12987 - Children's Trust Fund 9/2011</i>	<i>0</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12988 - Cities Readiness Inittives 9/2011</i>							
252310 - Cities Readiness Inittiv	0	0	451,829	0	0	0	0
<i>12988 - Cities Readiness Inittives €</i>	<i>0</i>	<i>0</i>	<i>451,829</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>							
252311 - CSHCS Outreach & Ac	0	10	1,141,280	0	0	0	0
12989 - CSHCS Outreach & Advoc	0	10	1,141,280	0	0	0	0
<i>12990 - Early Warning Infectious Disease 9/2011</i>							
252312 - Early Warning Infectiou	0	0	5,000	0	0	0	0
12990 - Early Warning Infectious D.	0	0	5,000	0	0	0	0
<i>12991 - Family Planning 9/2011</i>							
252313 - Family Planning 9/2011	0	5	918,923	0	0	0	0
12991 - Family Planning 9/2011	0	5	918,923	0	0	0	0
<i>12992 - Generations with Promise 9/2011</i>							
252314 - Generation with Promis	0	0	30,000	0	0	0	0
12992 - Generations with Promise	0	0	30,000	0	0	0	0
<i>12994 - Immunization Action Plan 9/2011</i>							
252315 - Immunization Action Pl	0	4	430,000	0	0	0	0
12994 - Immunization Action Plan	0	4	430,000	0	0	0	0
<i>12995 - Infant Mortality Coalition Support 9/2011</i>							
252316 - Infant Mortality Coalitio	0	0	130,000	0	0	0	0
12995 - Infant Mortality Coalition S	0	0	130,000	0	0	0	0
<i>12996 - Laboratory Svcs - STD 9/2011</i>							
252317 - Laboratory Svcs - STD	0	3	225,000	0	0	0	0
12996 - Laboratory Svcs - STD 9/2	0	3	225,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>							
252318 - Laboratory Svcd - EPS	0	0	35,000	0	0	0	0
<i>12997 - Laboratory Svcs - EPI AIDS</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12999 - Local Maternal & Children BG 9/2011</i>							
252319 - Local Maternal & Childr	0	15	1,770,853	0	0	0	0
<i>12999 - Local Maternal & Children</i>	<i>0</i>	<i>15</i>	<i>1,770,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13002 - Local Tobacco Reduction 9/2011</i>							
252320 - Local Tobacco Reducti	0	0	30,000	0	0	0	0
<i>13002 - Local Tobacco Reduction</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13003 - HIV Surveillance Support 9/2011</i>							
252321 - HIV Surveillance Suppc	0	0	50,000	0	0	0	0
<i>13003 - HIV Surveillance Support 9</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13004 - Oral Health Sealant Program 2/2011</i>							
252322 - Oral Health Sealant Pr	0	0	75,000	0	0	0	0
<i>13004 - Oral Health Sealant Progra</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13006 - Pandemic Flu 9/2011</i>							
252323 - Pandemic Flu 9/2011	0	0	785,000	0	0	0	0
<i>13006 - Pandemic Flu 9/2011</i>	<i>0</i>	<i>0</i>	<i>785,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13007 - STD Control 9/2011</i>							
252324 - STD Control 9/2011	0	7	550,000	0	0	0	0
<i>13007 - STD Control 9/2011</i>	<i>0</i>	<i>7</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13008 - Vaccine Replacement & Handling 9/2011</i>							
252325 - Vaccine Replacement i	0	0	228,343	0	0	0	0
<i>13008 - Vaccine Replacement & Hk</i>	<i>0</i>	<i>0</i>	<i>228,343</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13009 - Vision and Hearing - MDCH 9/2011</i>							
252326 - Vision and hearing MD	0	0	400,000	0	0	0	0
<i>13009 - Vision and Hearing - MDCf</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13010 - Wisewoman 9/2011</i>							
252327 - Wisewoman 9/2011	0	0	30,000	0	0	0	0
<i>13010 - Wisewoman 9/2011</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13011 - DWDD - WIA Youth Services 6/2011</i>							
252328 - DWDD WIA Youth Ser	0	0	365,000	0	0	0	0
<i>13011 - DWDD - WIA Youth Servic</i>	<i>0</i>	<i>0</i>	<i>365,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13012 - SAFETY Program 6/2011</i>							
252329 - SAFETY Program 6/20	0	0	170,000	0	0	0	0
<i>13012 - SAFETY Program 6/2011</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13013 - HIV Emerg Supp Relief 2/2012</i>							
258845 - HIV Emerg Supp Relief	0	0	8,900,000	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/2</i>	<i>0</i>	<i>0</i>	<i>8,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13015 - Healthy Start Initiative 5/2011</i>							
258847 - Healthy Start Initiative !	0	3	1,575,000	0	0	0	0
<i>13015 - Healthy Start Initiative 5/20</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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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13016 - TB Prev & Control 12/2011</i>							
258848 - TB Prev & Control 12/2	0	0	550,000	0	0	0	0
<i>13016 - TB Prev & Control 12/2011</i>	0	0	550,000	0	0	0	0
<i>13017 - Women & Children Expansion/Enhance</i>							
258842 - Women & Children Exp	0	0	450,000	0	0	0	0
<i>13017 - Women & Children Expans</i>	0	0	450,000	0	0	0	0
<i>13018 - Detroit Re-entry Initiative 9/2011</i>							
258843 - Detroit Re-entry Initiati	0	0	260,000	0	0	0	0
<i>13018 - Detroit Re-entry Initiative</i>	0	0	260,000	0	0	0	0
<i>13019 - Safe and Drug Free Schools 5/2011</i>							
258844 - Safe and Drug Free Sc	0	0	170,000	0	0	0	0
<i>13019 - Safe and Drug Free Schoo</i>	0	0	170,000	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>							
258846 - HOPWA Aids Hosuing	0	0	1,944,506	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/20</i>	0	0	1,944,506	0	0	0	0
<i>13064 - Dreaming While achieving DHWP 09-10</i>							
258839 - Dreaming While Achiev	215,000	0	0	0	0	0	0
<i>13064 - Dreaming While achieving</i>	215,000	0	0	0	0	0	0
<i>13250 - Sub Abuse Coordin agency 9/2012</i>							
258146 - Sub Abuse Coordin Ag	0	0	0	0	20,064,389	0	20,064,389
<i>13250 - Sub Abuse Coordin agency</i>	0	0	0	0	20,064,389	0	20,064,389
<i>13251 - MedicaIs Substance Abuse 9/2012</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13251 - Medicaids Substance Abuse 9/2012</i>							
258147 - Medicaid Substance At	0	0	0	0	7,700,000	0	7,700,000
<i>13251 - Medicaids 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>13252 - Helping Hands 9/2012</i>							
258148 - Helping Hands 9/2012	0	0	0	0	1,300,000	0	1,300,000
<i>13252 - Helping Hands 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
<i>13253 - WIC Supplemental Food 9/2012</i>							
258376 - WIC Supplemental Foc	0	0	0	58	5,250,000	58	5,250,000
<i>13253 - WIC Supplemental Food 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>58</i>	<i>5,250,000</i>	<i>58</i>	<i>5,250,000</i>
<i>13254 - WIC Breastfeeding 9/2012</i>							
258377 - WIC Breastfeeding 9/2012	0	0	0	0	132,000	0	132,000
<i>13254 - WIC Breastfeeding 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>132,000</i>	<i>0</i>	<i>132,000</i>
<i>13255 - Summer Food Service 9/2012</i>							
258378 - Summer Food Service	0	0	0	0	1,630,720	0	1,630,720
<i>13255 - Summer Food Service 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,630,720</i>	<i>0</i>	<i>1,630,720</i>
<i>13256 - After School Food Service 9/2012</i>							
258379 - After School Food Serv	0	0	0	0	2,452,800	0	2,452,800
<i>13256 - After School Food Service</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,452,800</i>	<i>0</i>	<i>2,452,800</i>
<i>13257 - Food Stamp Nutrition Education 9/2012</i>							
258380 - Food Stamp Nutrition E	0	0	0	1	185,000	1	185,000
<i>13257 - Food Stamp Nutrition Educ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>185,000</i>	<i>1</i>	<i>185,000</i>
<i>13263 - Bio-Terrorism Emerg Prep 9/2012</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13263 - Bio-Terrorism Emerg Prep 9/2012</i>							
253002 - Bio-Terrorism Emerg P	0	0	0	1	350,000	0	217,000
<i>13263 - Bio-Terrorism Emerg Prep</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>350,000</i>	<i>0</i>	<i>217,000</i>
<i>13264 - Building Healthy Communities 9/2012</i>							
253003 - Building Healthy Comr	0	0	0	0	20,000	0	20,000
<i>13264 - Building Healthy Communi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>13265 - Cities Readiness Initiatives 9/2012</i>							
253004 - Cities Readiness Inititiv	0	0	0	0	480,000	0	480,000
<i>13265 - Cities Readiness Initiatives</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>480,000</i>
<i>13266 - CSHCS Outreach & Advocacy 9/2012</i>							
253005 - CSHCS Outreach & Ac	0	0	0	10	965,875	10	965,875
<i>13266 - CSHCS Outreach & Advoc</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>965,875</i>	<i>10</i>	<i>965,875</i>
<i>13267 - Early Warning Infectious Disease 9/2012</i>							
253006 - Early Warning Infectiou	0	0	0	0	2,000	0	2,000
<i>13267 - Early Warning Infectious D.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>13268 - Family Planning 9/2012</i>							
253007 - Family Planning 9/2012	0	0	0	6	989,500	6	989,500
<i>13268 - Family Planning 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6</i>	<i>989,500</i>	<i>6</i>	<i>989,500</i>
<i>13270 - HIV/AIDS maternal care 9/2012</i>							
253009 - HIV/AIDS Maternal Cai	0	0	0	0	55,000	0	55,000
<i>13270 - 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>13271 - HIV/AIDS Prevention 9/2012</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13271 - HIV/AIDS Prevention 9/2012</i>							
253010 - HIV/AIDS Prevention 9	0	0	0	0	689,000	0	689,000
<i>13271 - 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>13272 - HIV/AIDS Rapid testing 9/2012</i>							
253011 - HIV/AIDS Rapid Testin	0	0	0	0	78,000	0	78,000
<i>13272 - HIV/AIDS Rapid testing 9/2</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>13273 - HIV/AIDS Referral and Care 9/2012</i>							
253012 - HIV/AIDS Referral and	0	0	0	0	150,000	0	150,000
<i>13273 - HIV/AIDS Referral and Car</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>13274 - HIV/AIDS Surveillance 9/2012</i>							
253013 - HIV/AIDS Surveillance	0	0	0	0	35,000	0	35,000
<i>13274 - HIV/AIDS Surveillance 9/20</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>13275 - Immunization Action Plan 9/2012</i>							
253014 - Immunization Action Pl	0	0	0	2	390,000	2	390,000
<i>13275 - Immunization Action Plan 9</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>390,000</i>	<i>2</i>	<i>390,000</i>
<i>13276 - Immunization reaching More 9/2012</i>							
253015 - Immunization Reaching	0	0	0	0	120,000	0	120,000
<i>13276 - Immunization reaching Mo</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>13277 - Infant Mortality Coalition Support 9/2012</i>							
253016 - Infant Mortality Coalitio	0	0	0	0	15,000	0	15,000
<i>13277 - Infant Mortality Coalition Su</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>13278 - Laboratory Svcs - Bio 9/2012</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13278 - Laboratory Svcs - Bio 9/2012</i>							
253017 - Laboratory Svcs - Bio 9/2012	0	0	0	0	125,000	0	125,000
<i>13278 - Laboratory Svcs - Bio 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>13279 - Laboratory Svcs - ELC 9/2012</i>							
253018 - Laboratory Svcs - ELC	0	0	0	0	15,000	0	15,000
<i>13279 - Laboratory Svcs - ELC 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>							
253019 - Laboratory Svcs - Starhs 9/2012	0	0	0	0	10,000	0	10,000
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>13281 - Laboratory Svcs - STd 9/2012</i>							
253020 - Laboratory Svcs - STD	0	0	0	2	152,000	2	152,000
<i>13281 - Laboratory Svcs - STd 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>152,000</i>	<i>2</i>	<i>152,000</i>
<i>13282 - Local Maternal & Children BG 9/2012</i>							
253021 - Local Maternal & Children BG	0	0	0	12	1,729,654	12	1,729,654
<i>13282 - Local Maternal & Children BG 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12</i>	<i>1,729,654</i>	<i>12</i>	<i>1,729,654</i>
<i>13283 - Local Tobacco Reduction 9/2012</i>							
253022 - Local Tobacco Reduction	0	0	0	0	30,000	0	30,000
<i>13283 - Local Tobacco Reduction 9/2012</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>13284 - Minority Health 9/2012</i>							
253023 - Minority Health 9/2012	0	0	0	0	30,000	0	30,000
<i>13284 - Minority Health 9/2012</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>13285 - Oral Health Sealant 9/2012</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
13285 - Oral Health Sealant 9/2012							
253024 - Oral Health Sealant 9/2	0	0	0	0	125,000	0	125,000
13285 - Oral Health Sealant 9/2012	0	0	0	0	125,000	0	125,000
13287 - STD Control 9/2012							
253026 - STD Control 9/2012	0	0	0	8	550,000	8	550,000
13287 - STD Control 9/2012	0	0	0	8	550,000	8	550,000
13288 - Vaccine Replacement & Handling 9/201.							
253027 - Vaccine Replacement & H	0	0	0	0	120,000	0	120,000
13288 - Vaccine Replacement & Ha	0	0	0	0	120,000	0	120,000
13289 - Vision and Hearing MDCH 9/2012							
253028 - Vision and Hearing - M	0	0	0	0	400,000	0	400,000
13289 - Vision and Hearing MDCH	0	0	0	0	400,000	0	400,000
13290 - Wisewoman 9/2012							
253029 - Wisewoman 9/2012	0	0	0	0	19,000	0	19,000
13290 - Wisewoman 9/2012	0	0	0	0	19,000	0	19,000
13291 - Children's Trust Fund 9/2012							
253030 - Children's Trust Fund €	0	0	0	0	20,000	0	20,000
13291 - Children's Trust Fund 9/20	0	0	0	0	20,000	0	20,000
13292 - DWDD-WIA Youth Services 6/2012							
253031 - DWDD-WIA Youth Ser	0	0	0	0	50,000	0	50,000
13292 - DWDD-WIA Youth Service	0	0	0	0	50,000	0	50,000
13293 - SAFETY Program 3/2013							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13293 - SAFETY Program 3/2013</i>							
253032 - SAFETY Program 3/20	0	0	0	0	170,000	0	170,000
<i>13293 - SAFETY Program 3/2013</i>	0	0	0	0	170,000	0	170,000
<i>13294 - HIV Emerg Supp Relier 2/2013</i>							
256000 - HIV Emerg Supp Relief	0	0	0	0	8,900,000	0	8,900,000
<i>13294 - HIV Emerg Supp Relier 2/2</i>	0	0	0	0	8,900,000	0	8,900,000
<i>13295 - HOPWA Aids housing 6/2012</i>							
256001 - HOPWA Aids housing I	0	0	0	0	2,100,000	0	1,944,236
<i>13295 - HOPWA Aids housing 6/20</i>	0	0	0	0	2,100,000	0	1,944,236
<i>13296 - Healthy Start Initiative 5/2012</i>							
256002 - Healthy Start Initiative I	0	0	0	5	1,575,000	5	1,575,000
<i>13296 - Healthy Start Initiative 5/20</i>	0	0	0	5	1,575,000	5	1,575,000
<i>13297 - TB Prev & Control 12/2012</i>							
256003 - TB Prev & Control 12/2	0	0	0	0	550,000	0	550,000
<i>13297 - TB Prev & Control 12/2012</i>	0	0	0	0	550,000	0	550,000
<i>13300 - Safe and Drug Free Schools 6/2012</i>							
256006 - Safe and Drug Free Sc	0	0	0	0	170,000	0	170,000
<i>13300 - Safe and Drug Free Schoo</i>	0	0	0	0	170,000	0	170,000
<i>04009 - Lead Poison Control</i>							
250035 - Lead Poison Control	29,457	0	0	0	0	0	0
<i>04009 - Lead Poison Control</i>	29,457	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>05255 - Childhood Lead Prevention</i>							
250036 - Childhood Lead Prever	200,972	0	0	0	0	0	0
<i>05255 - Childhood Lead Preventior.</i>	<i>200,972</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 -	201,296	0	0	0	0	0	0
<i>12499 - Childhood Lead Prev - CDi</i>	<i>201,296</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†	91,696	0	0	0	0	0	0
<i>12500 - Childhood Lead (MDCH) 9,</i>	<i>91,696</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 -	834,126	0	0	0	0	0	0
<i>12820 - Childhood Lead Prev CDC</i>	<i>834,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12821 - Childhood Lead (MDCH) 9/2010</i>							
258499 - Childhood Lead (MDC†	171,005	0	0	0	0	0	0
<i>12821 - Childhood Lead (MDCH) 9,</i>	<i>171,005</i>	<i>0</i>	<i>0</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	4	922,955	0	0	0	0
<i>12975 - Choldhood Lead Prev - CD</i>	<i>0</i>	<i>4</i>	<i>922,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12976 - Childhood Lead (MDCH) 9/2011</i>							
258401 - Childhood Lead (MDC†	0	3	323,555	0	0	0	0
<i>12976 - Childhood Lead (MDCH) 9,</i>	<i>0</i>	<i>3</i>	<i>323,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13259 - Childhood Lead Prev-CDC 6/2012</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13259 - Childhood Lead Prev-CDC 6/2012</i>							
258402 - Childhood Lead Prev-C	0	0	0	3	898,055	3	898,055
<i>13259 - Childhood Lead Prev-CDC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>898,055</i>	<i>3</i>	<i>898,055</i>
<i>13260 - Childhood Lead (MDCH) 9/2012</i>							
258403 - Childhood Lead (MDCH)	0	0	0	3	223,555	3	223,555
<i>13260 - Childhood Lead (MDCH) 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>223,555</i>	<i>3</i>	<i>223,555</i>
3601 - General Grants	70,527,655	123	64,993,092	111	61,016,548	110	60,727,784
3602 - Skillman Grant-Parent Educ							
<i>05697 - Parenting Education and Advocacy 6-95</i>							
250870 - Parenting Education &	88,185	0	0	0	0	0	0
<i>05697 - Parenting Education and A</i>	<i>88,185</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3602 - Skillman Grant-Parent Educ	88,185	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00953 - Health Facilities</i>							
250100 - Facilities	56,141	0	0	0	0	0	0
<i>00953 - Health Facilities</i>	<i>56,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 1993	56,141	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	91,775,035	291	83,621,434	304	83,931,459	252	75,296,769

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00068 - Administration</i>							
250010 - Administration	3,506,726	0	5,219,136	0	3,754,674	0	3,417,615
250050 - Vital Records	1,645,939	0	1,850,000	0	1,950,000	0	1,655,000
<i>00068 - Administration</i>	<i>5,152,665</i>	<i>0</i>	<i>7,069,136</i>	<i>0</i>	<i>5,704,674</i>	<i>0</i>	<i>5,072,615</i>
<i>00081 - Plant Operation and Maintenance-Herm</i>							
250080 - Maintenance	93,410	0	100,000	0	125,000	0	125,000
<i>00081 - Plant Operation and Mainte</i>	<i>93,410</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>00074 - Primary Family Care</i>							
250500 - Personal Services Adrr	921,847	0	1,100,000	0	1,200,000	0	1,200,000
<i>00074 - Primary Family Care</i>	<i>921,847</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>10889 - Grace Ross Center</i>							
250641 - Grace Ross Center	58,208	0	89,500	0	25,000	0	0
<i>10889 - Grace Ross Center</i>	<i>58,208</i>	<i>0</i>	<i>89,500</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	113,356	0	89,500	0	25,000	0	0
<i>10890 - Northeast Center</i>	<i>113,356</i>	<i>0</i>	<i>89,500</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	104,537	0	134,033	0	121,614	0	125,000
<i>10892 - Herman Keifer Family Cen</i>	<i>104,537</i>	<i>0</i>	<i>134,033</i>	<i>0</i>	<i>121,614</i>	<i>0</i>	<i>125,000</i>
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	18,560	0	19,200	0	19,200	0	19,200
250345 - Immunization - Genera	12,199	0	22,500	0	22,500	0	22,500

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00070 - Communicable Disease Control</i>							
250350 - STD Control	172,496	0	60,000	0	67,500	0	67,500
<i>00070 - Communicable Disease Cc</i>	<i>203,255</i>	<i>0</i>	<i>101,700</i>	<i>0</i>	<i>109,200</i>	<i>0</i>	<i>109,200</i>
<i>00077 - Community Health Services</i>							
250190 - Community Nursing Se	97,002	0	176,050	0	119,000	0	119,000
250210 - Medicaid Screening-Cc	0	0	0	0	1,000,000	0	627,000
250270 - School Vision & Hearin	700,434	0	362,000	0	330,000	0	330,000
250700 - Medical Social Work	10,379	0	0	0	2,000	0	0
<i>00077 - Community Health Service.</i>	<i>807,815</i>	<i>0</i>	<i>538,050</i>	<i>0</i>	<i>1,451,000</i>	<i>0</i>	<i>1,076,000</i>
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Adm	750	0	0	0	0	0	0
<i>00078 - Substance Abuse</i>	<i>750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00410 - Nutrition Services</i>							
250640 - Nutrition Services	0	0	0	0	2,500	0	2,500
<i>00410 - Nutrition Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
<i>00071 - Environmental Health Services</i>							
250110 - Animal Control Center	6,315	0	0	0	0	0	0
<i>00071 - Environmental Health Serv</i>	<i>6,315</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	29,687	0	74,250	0	132,000	0	132,000
<i>10836 - Lead Abatement</i>	<i>29,687</i>	<i>0</i>	<i>74,250</i>	<i>0</i>	<i>132,000</i>	<i>0</i>	<i>132,000</i>
<i>10893 - Animal Control Center</i>							

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	97,405	0	142,959	0	172,000	0	172,000
<i>10893 - Animal Control Center</i>	<i>97,405</i>	<i>0</i>	<i>142,959</i>	<i>0</i>	<i>172,000</i>	<i>0</i>	<i>172,000</i>
<i>10894 - Community & Industrial Hygiene</i>							
250646 - Community & Industria	196,285	0	170,000	0	215,000	0	215,000
<i>10894 - Community & Industrial Hy</i>	<i>196,285</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>215,000</i>
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	1,231,944	0	1,053,000	0	1,494,116	0	1,494,116
<i>10895 - Food Sanitation</i>	<i>1,231,944</i>	<i>0</i>	<i>1,053,000</i>	<i>0</i>	<i>1,494,116</i>	<i>0</i>	<i>1,494,116</i>
<i>00073 - Technical Support Services</i>							
250470 - Laboratory	117,797	0	220,250	0	338,250	0	0
250480 - Pharmacy	233,698	0	285,800	0	310,000	0	0
<i>00073 - Technical Support Services</i>	<i>351,495</i>	<i>0</i>	<i>506,050</i>	<i>0</i>	<i>648,250</i>	<i>0</i>	<i>0</i>
1000 - General Fund	9,368,974	0	11,168,178	0	11,425,354	0	9,723,431
3601 - General Grants							
<i>04011 - Maternal and Infant Care (MIC)</i>							
250055 - Mat & Infant Care (MIC)	67,305	0	0	0	0	0	0
<i>04011 - Maternal and Infant Care (I</i>	<i>67,305</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	178,677	0	0	0	0	0	0
<i>04020 - Family Planning</i>	<i>178,677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>04033 - Sexually Transmitted Disease Control</i>							
250067 - STD Control	164,221	0	0	0	0	0	0
<i>04033 - Sexually Transmitted Disease Control</i>	<i>164,221</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	47,916	0	0	0	0	0	0
<i>06827 - Family Planning 9-99</i>	<i>47,916</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	4,218	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>	<i>4,218</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06854 - CSHCS Outreach & Advo-BC 9-99</i>							
251220 - CSHCS Outreach and Advo-BC 9/99	31,607	0	0	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-BC 9-99</i>	<i>31,607</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 Food 9/99	64,843	0	0	0	0	0	0
<i>04005 - WIC Supplemental Food</i>	<i>64,843</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04041 - Children's Special Health Care</i>							
250069 - Children's Special Health Care 9/99	162,533	0	0	0	0	0	0
<i>04041 - Children's Special Health Care</i>	<i>162,533</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 9/99	58,131	0	0	0	0	0	0
<i>04047 - Immunization</i>	<i>58,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>05001 - Healthy Start Initiative 9-92</i>							
250208 - Healthy Start Initiative	6,223	0	0	0	0	0	0
<i>05001 - Healthy Start Initiative 9-92</i>	6,223	0	0	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>							
250680 - Summer Food Service	109,352	0	0	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>	109,352	0	0	0	0	0	0
<i>06788 - WIC Supplemental Food 9-99</i>							
251370 - WIC Supplemental Food	77	0	0	0	0	0	0
<i>06788 - WIC Supplemental Food 9-99</i>	77	0	0	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-99</i>							
251400 - Childhood Lead (MDCH)	415	0	0	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-99</i>	415	0	0	0	0	0	0
<i>06826 - Child Health - BC</i>							
251210 - Child Health - BU 9/99	55,476	0	0	0	0	0	0
<i>06826 - Child Health - BC</i>	55,476	0	0	0	0	0	0
<i>11388 - Substance Abuse Coordinating Agency</i>							
258130 - Substance Abuse Coord	429,177	0	0	0	0	0	0
<i>11388 - Substance Abuse Coordinating Agency</i>	429,177	0	0	0	0	0	0
<i>11401 - Case Coordination and Support 9/2004</i>							
258763 - Case Coordinating & S	500,518	0	0	0	0	0	0
<i>11401 - Case Coordination and Support 9/2004</i>	500,518	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11677 - Summer Food Service 9/2006</i>							
258353 - Summer Food Service	170	0	0	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>	170	0	0	0	0	0	0
<i>11692 - Minority Health 9/2006</i>							
258501 - Minority Health 9/2006	1,080	0	0	0	0	0	0
<i>11692 - Minority Health 9/2006</i>	1,080	0	0	0	0	0	0
<i>11699 - MSU Breast Cancer Literacy 4/2009</i>							
258508 - MSU Breast Cancer Lit	13,304	0	0	0	0	0	0
<i>11699 - MSU Breast Cancer Literacy 4/2009</i>	13,304	0	0	0	0	0	0
<i>11708 - Women & Children Expansion/Enhancement</i>							
258802 - Women & Children Expansion	70,891	0	0	0	0	0	0
<i>11708 - Women & Children Expansion/Enhancement</i>	70,891	0	0	0	0	0	0
<i>11713 - HOPWA - Community Living 9/2007</i>							
258806 - HOPWA - Community Living	50,000	0	0	0	0	0	0
<i>11713 - HOPWA - Community Living 9/2007</i>	50,000	0	0	0	0	0	0
<i>11767 - WC Child and Family Substance Abuse</i>							
258787 - WC Child and Family Substance Abuse	92,524	0	0	0	0	0	0
<i>11767 - WC Child and Family Substance Abuse</i>	92,524	0	0	0	0	0	0
<i>11967 - WIC Supplemental Food 9/2007</i>							
258355 - WIC Supplemental Food 9/2007	7	0	0	0	0	0	0
<i>11967 - WIC Supplemental Food 9/2007</i>	7	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12020 - Summer Food Service 9/2007</i>							
258356 - Summer Food Service	11,425	0	0	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>	<i>11,425</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>							
258527 - CSHCS Outreach & Ac	1,038	0	0	0	0	0	0
<i>12057 - CSHCS Outreach & Advoc</i>	<i>1,038</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	1,511,520	0	0	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>	<i>1,511,520</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12073 - TB Prev & Control 12/2007</i>							
258814 - TB Prev & Control 12/2	107,612	0	0	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>	<i>107,612</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>							
258136 - Sub Abuse Coordin Ag	96,508	0	0	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency</i>	<i>96,508</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	5,993	0	0	0	0	0	0
<i>12290 - WIC Supplemental Food 9/2008</i>	<i>5,993</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>							
258544 - AIDS/HIV Prev & Planr	12,753	0	0	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning</i>	<i>12,753</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>							
258546 - Bio-Terrorism Emer Pr	56,048	0	0	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9</i>	<i>56,048</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	20,310	0	0	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9</i>	<i>20,310</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	327,313	0	0	0	0	0	0
<i>12306 - Family Planning 9/2008</i>	<i>327,313</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	38,259	0	0	0	0	0	0
<i>12308 - Infant Mortality Coalition Su</i>	<i>38,259</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12313 - Nurse/Partnership 9/2008</i>							
258558 - Nurse/Partnership 9/20	16,706	0	0	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>	<i>16,706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12318 - Employment & Training Work First Prog</i>							
258563 - Employment & Training	13,938	0	0	0	0	0	0
<i>12318 - Employment & Training Wc</i>	<i>13,938</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	2,505	0	0	0	0	0	0
<i>12319 - Youth Department SAFET</i>	<i>2,505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12320 - HIV Emerg Supp Relief 2/2009</i>							
258818 - HIV Emerg Supp Reliel	502,954	0	0	0	0	0	0
<i>12320 - HIV Emerg Supp Relief 2/2</i>	<i>502,954</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	8,064,174	0	0	0	0	0	0
<i>12494 - Sub Abuse Coordin Agenc</i>	<i>8,064,174</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 Sui substance A	2,896,741	0	0	0	0	0	0
<i>12495 - Medicaid Substance Abuse</i>	<i>2,896,741</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	1,304,045	0	0	0	0	0	0
<i>12496 - WIC Supplemental Food 9</i>	<i>1,304,045</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	143,504	0	0	0	0	0	0
<i>12497 - Summer Food Service 9/2</i>	<i>143,504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12498 - Dietetic Intern Service 9/2009</i>							
258363 - Dietetic Intern Service !	1,711	0	0	0	0	0	0
<i>12498 - Dietetic Intern Service 9/2</i>	<i>1,711</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12501 - Adol Hlth Alter Models 9/2009</i>							
258565 - Adol Hlth Alter Models	2,036	0	0	0	0	0	0
<i>12501 - Adol Hlth Alter Models 9/2</i>	<i>2,036</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>							
258566 - Adol Hlth Teen Health C	83,082	0	0	0	0	0	0
<i>12502 - Adol Hlth Teen Health Ctrs</i>	<i>83,082</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	44,506	0	0	0	0	0	0
<i>12503 - Aids/Hiv Consortia 9/2009</i>	<i>44,506</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	8,977	0	0	0	0	0	0
<i>12504 - Aids/Hiv Family Services 9/</i>	<i>8,977</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>							
258569 - Aids/HIV Prev & Planni	86,206	0	0	0	0	0	0
<i>12505 - Aids/Hiv Prev & Planning 9/</i>	<i>86,206</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	31,403	0	0	0	0	0	0
<i>12506 - Aids/Hiv Rapid Testing 9/20</i>	<i>31,403</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	64,080	0	0	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep</i>	<i>64,080</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	100,940	0	0	0	0	0	0
<i>12508 - Bio-Terrorism Labratory 9/2</i>	<i>100,940</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12509 - Children's Trust Fund 9/2009</i>							
258573 - Children's Trust Fund 9/2009	1,728	0	0	0	0	0	0
<i>12509 - Children's Trust Fund 9/2009</i>	1,728	0	0	0	0	0	0
<i>12510 - Cities Readiness Initiatives 9/2009</i>							
258574 - Cities Readiness Initiatives 9/2009	37,412	0	0	0	0	0	0
<i>12510 - Cities Readiness Initiatives 9/2009</i>	37,412	0	0	0	0	0	0
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>							
258575 - CSHCS Outreach & Advocacy 9/2009	116,576	0	0	0	0	0	0
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>	116,576	0	0	0	0	0	0
<i>12513 - Family Planning 9/2009</i>							
258577 - Family Planning 9/2009	226,563	0	0	0	0	0	0
<i>12513 - Family Planning 9/2009</i>	226,563	0	0	0	0	0	0
<i>12514 - Immunization Action Plan 9/2009</i>							
258578 - Immunization Action Plan 9/2009	160,087	0	0	0	0	0	0
<i>12514 - Immunization Action Plan 9/2009</i>	160,087	0	0	0	0	0	0
<i>12515 - Infant Mortality Coalition Support 9/2009</i>							
258579 - Infant Mortality Coalition Support 9/2009	13,583	0	0	0	0	0	0
<i>12515 - Infant Mortality Coalition Support 9/2009</i>	13,583	0	0	0	0	0	0
<i>12517 - Local Maternal & Children BG 9/2009</i>							
258581 - Local Maternal & Children BG 9/2009	259,000	0	0	0	0	0	0
<i>12517 - Local Maternal & Children BG 9/2009</i>	259,000	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12518 - Local Tobacco Reduction 9/2009</i>							
258582 - Local Tobacco Reducti	30,000	0	0	0	0	0	0
12518 - Local Tobacco Reduction 9/2009	30,000	0	0	0	0	0	0
<i>12519 - Minority Health 9/2009</i>							
258583 - Minority Health 9/2009	29,416	0	0	0	0	0	0
12519 - Minority Health 9/2009	29,416	0	0	0	0	0	0
<i>12520 - Nurse/Partnership 9/2009</i>							
258584 - Nurse/Partnership 9/2009	239,885	0	0	0	0	0	0
12520 - Nurse/Partnership 9/2009	239,885	0	0	0	0	0	0
<i>12521 - Oral Health - Varnish Program 9/2009</i>							
258585 - Oral Health - Varnish P	161,881	0	0	0	0	0	0
12521 - Oral Health - Varnish Progr	161,881	0	0	0	0	0	0
<i>12523 - STD Control 9/2009</i>							
258587 - STD Control 9/2009	308,114	0	0	0	0	0	0
12523 - STD Control 9/2009	308,114	0	0	0	0	0	0
<i>12524 - Vaccine Replacement & Handling 9/2009</i>							
258588 - Vaccine Replacement & Handling	20,104	0	0	0	0	0	0
12524 - Vaccine Replacement & Handling	20,104	0	0	0	0	0	0
<i>12525 - Employment & Training "Work First" Program</i>							
258589 - Employment & Training	68,862	0	0	0	0	0	0
12525 - Employment & Training "Work First"	68,862	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>							
258825 - HIV Emergency Supp F	7,642,741	0	0	0	0	0	0
<i>12527 - Hiv Emergency Supp Relie</i>	<i>7,642,741</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	18,501	0	0	0	0	0	0
<i>12528 - HOPWA Aids Housing 6/20</i>	<i>18,501</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	44,569	0	0	0	0	0	0
<i>12529 - Healthy Start Initiative 7/20</i>	<i>44,569</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12530 - TB Prev & Control 12/2009</i>							
258828 - TB Prev & Control 12/2	133,800	0	0	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>	<i>133,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12531 - Womens & Childrens Expansion/Enchar</i>							
258829 - Womens & Childrens E	86,265	0	0	0	0	0	0
<i>12531 - Womens & Childrens Expa</i>	<i>86,265</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	24,488	0	0	0	0	0	0
<i>12532 - Drug Free Community Sup</i>	<i>24,488</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 L	81,038	0	0	0	0	0	0
<i>12757 - Parents of Newborn Lead P</i>	<i>81,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>							
258140 - Sub Abuse Coordin Ag	17,082,179	0	0	0	0	0	0
<i>12814 - Sub Abuse Coordin Agency</i>	<i>17,082,179</i>	<i>0</i>	<i>0</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	6,377,214	0	0	0	0	0	0
258142 - Helping Hands Sub Ab	700,000	0	0	0	0	0	0
<i>12815 - Medicaid Substance Abuse</i>	<i>7,077,214</i>	<i>0</i>	<i>0</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	3,382,731	0	0	0	0	0	0
<i>12816 - WIC Supplemental Food 9/</i>	<i>3,382,731</i>	<i>0</i>	<i>0</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	150,797	0	0	0	0	0	0
<i>12817 - Summe Food Service 9/20</i>	<i>150,797</i>	<i>0</i>	<i>0</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 Serv	417,746	0	0	0	0	0	0
<i>12818 - After School Food Service</i>	<i>417,746</i>	<i>0</i>	<i>0</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	41,643	0	0	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs</i>	<i>41,643</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12824 - H1N1 Phase I & II 9/2010</i>							
258593 - H1N1 Phase I & II 9/20	731,811	0	0	0	0	0	0
<i>12824 - H1N1 Phase I & II 9/2010</i>	<i>731,811</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12825 - Aids/HIV Family Services 9/2010</i>							
258594 - Aids/HIV Family Servic	36,988	0	0	0	0	0	0
12825 - Aids/HIV Family Services	36,988	0	0	0	0	0	0
<i>12826 - Aids/HIV Prev & Planning 9/2010</i>							
258595 - Aids/HIV Prev & Planni	506,996	0	0	0	0	0	0
12826 - Aids/HIV Prev & Planning	506,996	0	0	0	0	0	0
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>							
258596 - Aids/HIV Rapid Testing	4,133	0	0	0	0	0	0
12827 - Aids/HIV Rapid Testing 9/2	4,133	0	0	0	0	0	0
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>							
258597 - Bio-Terrorism Emerg P	296,379	0	0	0	0	0	0
12828 - Bio-Terrorism Emerg Prep	296,379	0	0	0	0	0	0
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>							
258598 - Bio-Terrorism Laborato	58,884	0	0	0	0	0	0
12829 - Bio-Terrorism Laboratory 9	58,884	0	0	0	0	0	0
<i>12831 - Cities Readiness Initives 9/2010</i>							
258600 - Cities Readiness Initiv	312,800	0	0	0	0	0	0
12831 - Cities Readiness Initives	312,800	0	0	0	0	0	0
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>							
258601 - CSHCS Outreach & Ac	653,845	0	0	0	0	0	0
12832 - CSHCS Outreach & Advoc	653,845	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12834 - Family Planning 9/2010</i>							
258603 - Family Planning 9/2010	694,089	0	0	0	0	0	0
<i>12834 - Family Planning 9/2010</i>	<i>694,089</i>	<i>0</i>	<i>0</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	25,311	0	0	0	0	0	0
<i>12835 - Generations with Promise</i>	<i>25,311</i>	<i>0</i>	<i>0</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	244,096	0	0	0	0	0	0
<i>12836 - Immunization Action Plan</i>	<i>244,096</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12837 - Immunization Reaching More 9/2010</i>							
258605 - Immunization Reaching	27,892	0	0	0	0	0	0
<i>12837 - Immunization Reaching Mc</i>	<i>27,892</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12838 - Laboratory Services 9/2010</i>							
258606 - Laboratory Services 9/	116,948	0	0	0	0	0	0
<i>12838 - Laboratory Services 9/2010</i>	<i>116,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12839 - Local Maternal & Children BG 9/2010</i>							
258607 - Local Meternal & Child	1,336,227	0	0	0	0	0	0
<i>12839 - Local Maternal & Children</i>	<i>1,336,227</i>	<i>0</i>	<i>0</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	30,000	0	0	0	0	0	0
<i>12840 - Local Tobacco Reduction</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12841 - Minority Health 9/2010</i>							
258609 - Minority Health 9/2010	2,184	0	0	0	0	0	0
<i>12841 - Minority Health 9/2010</i>	<i>2,184</i>	<i>0</i>	<i>0</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	921,796	0	0	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>	<i>921,796</i>	<i>0</i>	<i>0</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	67,538	0	0	0	0	0	0
<i>12844 - Oral Helath Sealant Progra</i>	<i>67,538</i>	<i>0</i>	<i>0</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	413,333	0	0	0	0	0	0
<i>12845 - STD Control 9/2010</i>	<i>413,333</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12846 - Vaccine Replacement & Handling 9/201</i>							
258614 - Vaccine Replacement i	76,660	0	0	0	0	0	0
<i>12846 - Vaccine Replacement & H</i>	<i>76,660</i>	<i>0</i>	<i>0</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	152,725	0	0	0	0	0	0
<i>12848 - Youth Department SAFET</i>	<i>152,725</i>	<i>0</i>	<i>0</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	1,069,309	0	0	0	0	0	0
<i>12849 - HIV Emerg Supp Relief 2/2</i>	<i>1,069,309</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12850 - HOPWA Aids Housing 6/2010</i>							
258832 - HOPWA Aids Housing	1,848,631	0	0	0	0	0	0
<i>12850 - HOPWA Aids Housing 6/2010</i>	<i>1,848,631</i>	<i>0</i>	<i>0</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	1,222,747	0	0	0	0	0	0
<i>12851 - Healthy Start Initiative 7/2010</i>	<i>1,222,747</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12852 - TB Prev & Control 12/2010</i>							
258834 - TB Prev & Control 12/2010	288,755	0	0	0	0	0	0
<i>12852 - TB Prev & Control 12/2010</i>	<i>288,755</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12853 - Women & Children Expansion/Enhancement</i>							
258835 - Womens & Children Expansion	314,849	0	0	0	0	0	0
<i>12853 - Women & Children Expansion</i>	<i>314,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12854 - Detroit Re-entry Initiative 9/2010</i>							
258836 - Detroit Re-entry Initiative	151,107	0	0	0	0	0	0
<i>12854 - Detroit Re-entry Initiative 9/2010</i>	<i>151,107</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12855 - Safe and Drug Free Schools 6/2010</i>							
258837 - Safe and Drug Free Schools	136,735	0	0	0	0	0	0
<i>12855 - Safe and Drug Free Schools</i>	<i>136,735</i>	<i>0</i>	<i>0</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 Agency	0	0	22,000,000	0	0	0	0
<i>12967 - 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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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12968 - Medicaid Substance Abuse 9/2011</i>							
258144 - Medicaid Substance Abuse	0	0	7,700,000	0	0	0	0
12968 - Medicaid Substance Abuse	0	0	7,700,000	0	0	0	0
<i>12969 - Helping hands 9/2011</i>							
258145 - Helping Hands 9/2011	0	0	1,700,000	0	0	0	0
12969 - Helping hands 9/2011	0	0	1,700,000	0	0	0	0
<i>12970 - WIC Supplemental Food 9/2011</i>							
258371 - WIC Supplemental Foc	0	0	5,000,000	0	0	0	0
12970 - WIC Supplemental Food 9	0	0	5,000,000	0	0	0	0
<i>12971 - Summer Food Service 9/2011</i>							
258372 - Summer Food Service	0	0	1,421,000	0	0	0	0
12971 - Summer Food Service 9/2011	0	0	1,421,000	0	0	0	0
<i>12972 - After School Food Service 9/2011</i>							
258373 - After School Food Serv	0	0	2,226,000	0	0	0	0
12972 - After School Food Service	0	0	2,226,000	0	0	0	0
<i>12973 - Food Stamp Nutrition Education 9/2011</i>							
258374 - Food Stamp Nutrition E	0	0	185,000	0	0	0	0
12973 - Food Stamp Nutrition Educ	0	0	185,000	0	0	0	0
<i>12974 - Dietetic Intern Service 2011</i>							
258375 - Dietetic Intern Service :	0	0	4,000	0	0	0	0
12974 - Dietetic Intern Service 2011	0	0	4,000	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12978 - Adol Hlth-Alter Models 9/2011</i>							
252300 - Adol Hlth - Alter Model	0	0	75,000	0	0	0	0
<i>12978 - Adol Hlth-Alter Models 9/2011</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12979 - WIC Breastfeeding 9/2011</i>							
252301 - WIC Breastfeeding 9/2011	0	0	200,000	0	0	0	0
<i>12979 - WIC Breastfeeding 9/2011</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12980 - Immunization Reach More Children & Adults 9/2011</i>							
252302 - Immunization Reach More Children & Adults	0	0	195,000	0	0	0	0
<i>12980 - Immunization Reach More Children & Adults 9/2011</i>	<i>0</i>	<i>0</i>	<i>195,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>							
252303 - HIV/AIDS Maternal Care 9/2011	0	0	55,000	0	0	0	0
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12982 - HIV/AIDS Prevention 9/2011</i>							
252304 - HIV/AIDS Prevention 9/2011	0	0	689,000	0	0	0	0
<i>12982 - HIV/AIDS Prevention 9/2011</i>	<i>0</i>	<i>0</i>	<i>689,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>							
252305 - HIV/AIDS Rapid Testing 9/2011	0	0	78,000	0	0	0	0
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>							
252306 - Bio-Terrorism Emerg Prep 9/2011	0	0	360,848	0	0	0	0
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>	<i>0</i>	<i>0</i>	<i>360,848</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>							
252307 - Bio-Terrorism Laborato	0	0	130,000	0	0	0	0
12985 - Bio-Terrorism Laboratory 9	0	0	130,000	0	0	0	0
<i>12986 - Building Healthy Communities 9/2011</i>							
252308 - Building Healthy Comr	0	0	25,000	0	0	0	0
12986 - Building Healthy Communi	0	0	25,000	0	0	0	0
<i>12987 - Children's Trust Fund 9/2011</i>							
252309 - Children's Trust Fund €	0	0	32,000	0	0	0	0
12987 - Children's Trust Fund 9/20	0	0	32,000	0	0	0	0
<i>12988 - Cities Readiness Inittives 9/2011</i>							
252310 - Cities Readiness Inittiv	0	0	451,829	0	0	0	0
12988 - Cities Readiness Inittives €	0	0	451,829	0	0	0	0
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>							
252311 - CSHCS Outreach & Ac	0	0	1,141,280	0	0	0	0
12989 - CSHCS Outreach & Advoc	0	0	1,141,280	0	0	0	0
<i>12990 - Early Warning Infectious Disease 9/2011</i>							
252312 - Early Warning Infectiou	0	0	5,000	0	0	0	0
12990 - Early Warning Infectious D.	0	0	5,000	0	0	0	0
<i>12991 - Family Planning 9/2011</i>							
252313 - Family Planning 9/2011	0	0	918,923	0	0	0	0
12991 - Family Planning 9/2011	0	0	918,923	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12992 - Generations with Promise 9/2011</i>							
252314 - Generation with Promise	0	0	30,000	0	0	0	0
<i>12992 - 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>12994 - Immunization Action Plan 9/2011</i>							
252315 - Immunization Action Plan	0	0	430,000	0	0	0	0
<i>12994 - Immunization Action Plan</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12995 - Infant Mortality Coalition Support 9/2011</i>							
252316 - Infant Mortality Coalition	0	0	130,000	0	0	0	0
<i>12995 - Infant Mortality Coalition S</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12996 - Laboratory Svcs - STD 9/2011</i>							
252317 - Laboratory Svcs - STD	0	0	225,000	0	0	0	0
<i>12996 - Laboratory Svcs - STD 9/2</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>							
252318 - Laboratory Svcd - EPS	0	0	35,000	0	0	0	0
<i>12997 - Laboratory Svcs - EPI AID</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12999 - Local Maternal & Children BG 9/2011</i>							
252319 - Local Maternal & Child	0	0	1,770,853	0	0	0	0
<i>12999 - Local Maternal & Children</i>	<i>0</i>	<i>0</i>	<i>1,770,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13002 - Local Tobacco Reduction 9/2011</i>							
252320 - Local Tobacco Reducti	0	0	30,000	0	0	0	0
<i>13002 - Local Tobacco Reduction</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13003 - HIV Surveillance Support 9/2011</i>							
252321 - HIV Surveillance Suppc	0	0	50,000	0	0	0	0
<i>13003 - HIV Surveillance Support 9</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13004 - Oral Health Sealant Program 2/2011</i>							
252322 - Oral Health Sealant Pr	0	0	75,000	0	0	0	0
<i>13004 - Oral Health Sealant Progra</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13006 - Pandemic Flu 9/2011</i>							
252323 - Pandemic Flu 9/2011	0	0	785,000	0	0	0	0
<i>13006 - Pandemic Flu 9/2011</i>	<i>0</i>	<i>0</i>	<i>785,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13007 - STD Control 9/2011</i>							
252324 - STD Control 9/2011	0	0	550,000	0	0	0	0
<i>13007 - STD Control 9/2011</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13008 - Vaccine Replacement & Handling 9/201</i>							
252325 - Vaccine Replacement i	0	0	228,343	0	0	0	0
<i>13008 - Vaccine Replacement & H</i>	<i>0</i>	<i>0</i>	<i>228,343</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13009 - Vision and Hearing - MDCH 9/2011</i>							
252326 - Vision and hearing MD	0	0	400,000	0	0	0	0
<i>13009 - Vision and Hearing - MDCh</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13010 - Wisewoman 9/2011</i>							
252327 - Wisewoman 9/2011	0	0	30,000	0	0	0	0
<i>13010 - Wisewoman 9/2011</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13011 - DWDD - WIA Youth Services 6/2011</i>							
252328 - DWDD WIA Youth Ser	0	0	365,000	0	0	0	0
13011 - DWDD - WIA Youth Servic	0	0	365,000	0	0	0	0
<i>13012 - SAFETY Program 6/2011</i>							
252329 - SAFETY Program 6/20	0	0	170,000	0	0	0	0
13012 - SAFETY Program 6/2011	0	0	170,000	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/2012</i>							
258845 - HIV Emerg Supp Reliel	0	0	8,900,000	0	0	0	0
13013 - HIV Emerg Supp Relief 2/2	0	0	8,900,000	0	0	0	0
<i>13015 - Healthy Start Initiative 5/2011</i>							
258847 - Healthy Start Initiative !	0	0	1,575,000	0	0	0	0
13015 - Healthy Start Initiative 5/20	0	0	1,575,000	0	0	0	0
<i>13016 - TB Prev & Control 12/2011</i>							
258848 - TB Prev & Control 12/2	0	0	550,000	0	0	0	0
13016 - TB Prev & Control 12/2011	0	0	550,000	0	0	0	0
<i>13017 - Women & Children Expansion/Enhance</i>							
258842 - Women & Children Exp	0	0	450,000	0	0	0	0
13017 - Women & Children Expans	0	0	450,000	0	0	0	0
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>							
258843 - Detroit Re-entry Initiati	0	0	260,000	0	0	0	0
13018 - Detroit Re-emtry Initiative €	0	0	260,000	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13019 - Safe and Drug Free Schools 5/2011</i>							
258844 - Safe and Drug Free Sc	0	0	170,000	0	0	0	0
13019 - Safe and Drug Free Schoo	0	0	170,000	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>							
258846 - HOPWA Aids Hosuing	0	0	1,944,506	0	0	0	0
13020 - HOPWA Aids Housing 6/20	0	0	1,944,506	0	0	0	0
<i>13064 - Dreaming While achieving DHWP 09-10</i>							
258839 - Dreaming While Achiev	215,000	0	0	0	0	0	0
13064 - Dreaming While achieving	215,000	0	0	0	0	0	0
<i>13250 - Sub Abuse Coordin agency 9/2012</i>							
258146 - Sub Abuse Coordin Ag	0	0	0	0	20,064,389	0	20,064,389
13250 - Sub Abuse Coordin agency	0	0	0	0	20,064,389	0	20,064,389
<i>13251 - Medicaids Substance Abuse 9/2012</i>							
258147 - Medicaid Substance At	0	0	0	0	7,700,000	0	7,700,000
13251 - Medicaids Substance Abuse	0	0	0	0	7,700,000	0	7,700,000
<i>13252 - Helping Hands 9/2012</i>							
258148 - Helping Hands 9/2012	0	0	0	0	1,300,000	0	1,300,000
13252 - Helping Hands 9/2012	0	0	0	0	1,300,000	0	1,300,000
<i>13253 - WIC Supplemental Food 9/2012</i>							
258376 - WIC Supplemental Foc	0	0	0	0	5,250,000	0	5,250,000
13253 - WIC Supplemental Food 9/	0	0	0	0	5,250,000	0	5,250,000
<i>13254 - WIC Breastfeeding 9/2012</i>							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13254 - WIC Breastfeeding 9/2012</i>							
258377 - WIC Breastfeeding 9/2012	0	0	0	0	132,000	0	132,000
<i>13254 - WIC Breastfeeding 9/2012</i>	0	0	0	0	132,000	0	132,000
<i>13255 - Summer Food Service 9/2012</i>							
258378 - Summer Food Service	0	0	0	0	1,630,720	0	1,630,720
<i>13255 - Summer Food Service 9/2012</i>	0	0	0	0	1,630,720	0	1,630,720
<i>13256 - After School Food Service 9/2012</i>							
258379 - After School Food Serv	0	0	0	0	2,452,800	0	2,452,800
<i>13256 - After School Food Service</i>	0	0	0	0	2,452,800	0	2,452,800
<i>13257 - Food Stamp Nutrition Education 9/2012</i>							
258380 - Food Stamp Nutrition E	0	0	0	0	185,000	0	185,000
<i>13257 - Food Stamp Nutrition Educ</i>	0	0	0	0	185,000	0	185,000
<i>13263 - Bio-Terrorism Emerg Prep 9/2012</i>							
253002 - Bio-Terrorism Emerg P	0	0	0	0	350,000	0	217,000
<i>13263 - Bio-Terrorism Emerg Prep</i>	0	0	0	0	350,000	0	217,000
<i>13264 - Building Healthy Communities 9/2012</i>							
253003 - Building Healthy Comm	0	0	0	0	20,000	0	20,000
<i>13264 - Building Healthy Communi</i>	0	0	0	0	20,000	0	20,000
<i>13265 - Cities Readiness Initiatives 9/2012</i>							
253004 - Cities Readiness Inititiv	0	0	0	0	480,000	0	480,000
<i>13265 - Cities Readiness Initiatives</i>	0	0	0	0	480,000	0	480,000
<i>13266 - CSHCS Outreach & Advocacy 9/2012</i>							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13266 - CSHCS Outreach & Advocacy 9/2012</i>							
253005 - CSHCS Outreach & Ac	0	0	0	0	965,875	0	965,875
<i>13266 - CSHCS Outreach & Advoc</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>965,875</i>	<i>0</i>	<i>965,875</i>
<i>13267 - Early Warning Infectious Disease 9/2012</i>							
253006 - Early Warning Infectiou	0	0	0	0	2,000	0	2,000
<i>13267 - Early Warning Infectious D.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>13268 - Family Planning 9/2012</i>							
253007 - Family Planning 9/2012	0	0	0	0	989,500	0	989,500
<i>13268 - Family Planning 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>989,500</i>	<i>0</i>	<i>989,500</i>
<i>13270 - HIV/AIDS maternal care 9/2012</i>							
253009 - HIV/AIDS Maternal Cai	0	0	0	0	55,000	0	55,000
<i>13270 - HIV/AIDS maternal care 9/2</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>13271 - HIV/AIDS Prevention 9/2012</i>							
253010 - HIV/AIDS Prevention 9	0	0	0	0	689,000	0	689,000
<i>13271 - 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>13272 - HIV/AIDS Rapid testing 9/2012</i>							
253011 - HIV/AIDS Rapid Testin	0	0	0	0	78,000	0	78,000
<i>13272 - HIV/AIDS Rapid testing 9/2</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>13273 - HIV/AIDS Referral and Care 9/2012</i>							
253012 - HIV/AIDS Referral and	0	0	0	0	150,000	0	150,000
<i>13273 - HIV/AIDS Referral and Car</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>13274 - HIV/AIDS Surveillance 9/2012</i>							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13274 - HIV/AIDS Surveillance 9/2012</i>							
253013 - HIV/AIDS Surveillance	0	0	0	0	35,000	0	35,000
<i>13274 - HIV/AIDS Surveillance 9/2012</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>13275 - Immunization Action Plan 9/2012</i>							
253014 - Immunization Action Plan	0	0	0	0	390,000	0	390,000
<i>13275 - Immunization Action Plan 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>390,000</i>	<i>0</i>	<i>390,000</i>
<i>13276 - Immunization reaching More 9/2012</i>							
253015 - Immunization Reaching	0	0	0	0	120,000	0	120,000
<i>13276 - Immunization reaching More 9/2012</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>13277 - Infant Mortality Coalition Support 9/2012</i>							
253016 - Infant Mortality Coalitio	0	0	0	0	15,000	0	15,000
<i>13277 - Infant Mortality Coalition Su</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>13278 - Laboratory Svcs - Bio 9/2012</i>							
253017 - Laboratory Svcs - Bio 9/20	0	0	0	0	125,000	0	125,000
<i>13278 - Laboratory Svcs - Bio 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>13279 - Laboratory Svcs - ELC 9/2012</i>							
253018 - Laboratory Svcs - ELC	0	0	0	0	15,000	0	15,000
<i>13279 - Laboratory Svcs - ELC 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>							
253019 - Laboratory Svcs - Starh	0	0	0	0	10,000	0	10,000
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>13281 - Laboratory Svcs - STd 9/2012</i>							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13281 - Laboratory Svcs - STd 9/2012</i>							
253020 - Laboratory Svcs - STD	0	0	0	0	152,000	0	152,000
<i>13281 - Laboratory Svcs - STd 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>152,000</i>	<i>0</i>	<i>152,000</i>
<i>13282 - Local Maternal & Children BG 9/2012</i>							
253021 - Local Maternal & Children	0	0	0	0	1,729,654	0	1,729,654
<i>13282 - Local Maternal & Children</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,729,654</i>	<i>0</i>	<i>1,729,654</i>
<i>13283 - Local Tobacco Reduction 9/2012</i>							
253022 - Local Tobacco Reducti	0	0	0	0	30,000	0	30,000
<i>13283 - Local Tobacco Reduction 9/2012</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>13284 - Minority Health 9/2012</i>							
253023 - Minority Health 9/2012	0	0	0	0	30,000	0	30,000
<i>13284 - Minority Health 9/2012</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>13285 - Oral Health Sealant 9/2012</i>							
253024 - Oral Health Sealant 9/2012	0	0	0	0	125,000	0	125,000
<i>13285 - Oral Health Sealant 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>13287 - STD Control 9/2012</i>							
253026 - STD Control 9/2012	0	0	0	0	550,000	0	550,000
<i>13287 - STD Control 9/2012</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>13288 - Vaccine Replacement & Handling 9/2012</i>							
253027 - Vaccine Replacement & Handling	0	0	0	0	120,000	0	120,000
<i>13288 - Vaccine Replacement & Handling 9/2012</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>13289 - Vision and Hearing MDCH 9/2012</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13289 - Vision and Hearing MDCH 9/2012</i>							
253028 - Vision and Hearing - M	0	0	0	0	400,000	0	400,000
<i>13289 - Vision and Hearing MDCH</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>13290 - Wisewoman 9/2012</i>							
253029 - Wisewoman 9/2012	0	0	0	0	19,000	0	19,000
<i>13290 - Wisewoman 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,000</i>	<i>0</i>	<i>19,000</i>
<i>13291 - Children's Trust Fund 9/2012</i>							
253030 - Children's Trust Fund 9/2012	0	0	0	0	20,000	0	20,000
<i>13291 - Children's Trust Fund 9/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>13292 - DWDD-WIA Youth Services 6/2012</i>							
253031 - DWDD-WIA Youth Services	0	0	0	0	50,000	0	50,000
<i>13292 - DWDD-WIA Youth Services</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>13293 - SAFETY Program 3/2013</i>							
253032 - SAFETY Program 3/2013	0	0	0	0	170,000	0	170,000
<i>13293 - SAFETY Program 3/2013</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>13294 - HIV Emerg Supp Relief 2/2013</i>							
256000 - HIV Emerg Supp Relief	0	0	0	0	8,900,000	0	8,900,000
<i>13294 - HIV Emerg Supp Relief 2/2013</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>13295 - HOPWA Aids housing 6/2012</i>							
256001 - HOPWA Aids housing 6/2012	0	0	0	0	2,100,000	0	1,944,236
<i>13295 - HOPWA Aids housing 6/2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>	<i>0</i>	<i>1,944,236</i>
<i>13296 - Healthy Start Initiative 5/2012</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13296 - Healthy Start Initiative 5/2012</i>							
256002 - Healthy Start Initiative !	0	0	0	0	1,575,000	0	1,575,000
<i>13296 - Healthy Start Initiative 5/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,575,000</i>	<i>0</i>	<i>1,575,000</i>
<i>13297 - TB Prev & Control 12/2012</i>							
256003 - TB Prev & Control 12/2	0	0	0	0	550,000	0	550,000
<i>13297 - TB Prev & Control 12/2012</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>13300 - Safe and Drug Free Schools 6/2012</i>							
256006 - Safe and Drug Free Sc	0	0	0	0	170,000	0	170,000
<i>13300 - 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>04009 - Lead Poison Control</i>							
250035 - Lead Poison Control	15,034	0	0	0	0	0	0
<i>04009 - Lead Poison Control</i>	<i>15,034</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	1,855	0	0	0	0	0	0
<i>05255 - Childhood Lead Preventior.</i>	<i>1,855</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 -	190,725	0	0	0	0	0	0
<i>12499 - Childhood Lead Prev - CD</i>	<i>190,725</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	91,696	0	0	0	0	0	0
<i>12500 - Childhood Lead (MDCH) 9,</i>	<i>91,696</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12820 - Childhood Lead Prev CDC 6/2010</i>							
258498 - Childhood Lead Prev -	832,647	0	0	0	0	0	0
<i>12820 - Childhood Lead Prev CDC</i>	<i>832,647</i>	<i>0</i>	<i>0</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)	171,006	0	0	0	0	0	0
<i>12821 - Childhood Lead (MDCH) 9/</i>	<i>171,006</i>	<i>0</i>	<i>0</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	922,955	0	0	0	0
<i>12975 - Choldhood Lead Prev - CD</i>	<i>0</i>	<i>0</i>	<i>922,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12976 - Childhood Lead (MDCH) 9/2011</i>							
258401 - Childhood Lead (MDCH)	0	0	323,555	0	0	0	0
<i>12976 - Childhood Lead (MDCH) 9/</i>	<i>0</i>	<i>0</i>	<i>323,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13259 - Childhood Lead Prev-CDC 6/2012</i>							
258402 - Childhood Lead Prev-C	0	0	0	0	898,055	0	898,055
<i>13259 - Childhood Lead Prev-CDC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>898,055</i>	<i>0</i>	<i>898,055</i>
<i>13260 - Childhood Lead (MDCH) 9/2012</i>							
258403 - Childhood Lead (MDCH)	0	0	0	0	223,555	0	223,555
<i>13260 - Childhood Lead (MDCH) 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>223,555</i>	<i>0</i>	<i>223,555</i>
3601 - General Grants	68,782,606	0	64,993,092	0	61,016,548	0	60,727,784
TOTREV - TOTAL REVENUES	78,151,580	0	76,161,270	0	72,441,902	0	70,451,215

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00105 - Administration</i>							
280008 - HRMS	540,731	7	572,189	7	656,079	7	653,445
280110 - Administration	1,660,725	10	1,769,160	9	1,860,121	9	1,876,488
280153 - Records	201,608	4	223,664	5	322,370	5	320,932
280154 - Employee Assistance C	147,006	0	158,000	0	158,000	0	158,000
280311 - Employee Developmen	443,038	2	247,190	2	300,698	0	0
<i>00105 - Administration</i>	<i>2,993,108</i>	<i>23</i>	<i>2,970,203</i>	<i>23</i>	<i>3,297,268</i>	<i>21</i>	<i>3,008,865</i>
<i>00106 - Personnel Selection</i>							
280400 - Central HR Services	1,178,783	9	829,888	8	715,908	6	532,275
280410 - Recruitment & Selectio	29,933	0	0	0	0	0	0
280420 - Employment Certificati	30	0	0	0	0	0	0
280450 - Student Programs-Inter	2,481	0	27,000	0	40,000	0	43,060
<i>00106 - Personnel Selection</i>	<i>1,211,227</i>	<i>9</i>	<i>856,888</i>	<i>8</i>	<i>755,908</i>	<i>6</i>	<i>575,335</i>
<i>00107 - Supportive Services</i>							
280310 - Employee Developmen	77,125	0	0	0	0	0	0
<i>00107 - Supportive Services</i>	<i>77,125</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	2,395,249	0	0	0	0	0	0
280335 - Apprentice Administrati	81,539	1	87,254	2	169,450	2	168,622
<i>10549 - Apprentice Training Progra</i>	<i>2,476,788</i>	<i>1</i>	<i>87,254</i>	<i>2</i>	<i>169,450</i>	<i>2</i>	<i>168,622</i>
<i>00108 - Labor Relations</i>							
280510 - Economic Union Contr	436,445	5	501,201	5	576,760	5	593,699
280520 - Benefits Administration	868,538	13	993,565	13	1,160,012	12	1,004,727
280530 - LR Administration	1,272,467	3	945,946	3	1,362,781	3	1,234,853

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00108 - Labor Relations</i>							
280540 - Non Economic Union C	345,716	4	476,477	4	528,601	4	517,686
<i>00108 - Labor Relations</i>	2,923,166	25	2,917,189	25	3,628,154	24	3,350,965
<i>00833 - Employee Services</i>							
280010 - Employee Services - A	167,933	1	152,264	1	166,281	1	173,618
280011 - Employee Services - W	1,155,473	21	1,443,155	21	1,705,282	21	1,697,825
280020 - Employee Payroll	3,205,011	48	2,749,106	48	3,306,587	47	3,064,153
280021 - Emp. Svcs. Cust./Corr	441,498	6	527,863	8	715,351	8	700,889
280022 - Emp Svcs. - Municipal	772,895	8	683,683	8	756,539	7	668,023
280023 - Emp Svcs - Administra	304,119	3	241,386	0	0	0	0
280610 - Employee Services - S	377,875	7	445,110	7	569,680	7	567,483
280690 - Employee Services - D	684,564	9	728,196	9	837,089	9	826,922
<i>00833 - Employee Services</i>	7,109,368	103	6,970,763	102	8,056,809	100	7,698,913
<i>00854 - Hearings and Policy Development</i>							
280120 - Civil Service Commissi	0	0	700	0	700	0	700
280551 - Non Union Hearings	192,648	2	212,548	3	350,752	3	349,962
<i>00854 - Hearings and Policy Devel</i>	192,648	2	213,248	3	351,452	3	350,662
1000 - General Fund	16,983,430	163	14,015,545	163	16,259,041	156	15,153,362
TOTAPP - TOTAL APPROPRIATIONS	16,983,430	163	14,015,545	163	16,259,041	156	15,153,362

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00105 - Administration</i>							
280008 - HRMS	285	0	0	0	0	0	0
280110 - Administration	14	0	0	0	480	0	0
280153 - Records	5	0	0	0	0	0	0
280311 - Employee Development	4	0	0	0	0	0	0
<i>00105 - Administration</i>	<i>308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480</i>	<i>0</i>	<i>0</i>
<i>00106 - Personnel Selection</i>							
280400 - Central HR Services	38	0	0	0	0	0	220,000
<i>00106 - Personnel Selection</i>	<i>38</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>220,000</i>
<i>10549 - Apprentice Training Program</i>							
280331 - Apprentice Training Program	2,446,754	0	0	0	0	0	0
280335 - Apprentice Administration	4	0	85,369	0	169,450	0	168,622
<i>10549 - Apprentice Training Program</i>	<i>2,446,758</i>	<i>0</i>	<i>85,369</i>	<i>0</i>	<i>169,450</i>	<i>0</i>	<i>168,622</i>
<i>00108 - Labor Relations</i>							
280510 - Economic Union Contracts	4	0	0	0	214,491	0	0
280520 - Benefits Administration	50	0	0	0	389,204	0	0
280530 - LR Administration	137	0	0	0	0	0	0
280540 - Non Economic Union Contracts	9	0	0	0	190,296	0	0
<i>00108 - Labor Relations</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>793,991</i>	<i>0</i>	<i>0</i>
<i>00833 - Employee Services</i>							
280010 - Employee Services - A	4	0	0	0	69,838	0	68,462
280011 - Employee Services - V	37	0	1,443,155	0	1,705,282	0	1,697,825
280020 - Employee Payroll	126	0	1,214,260	0	1,388,767	0	1,323,582
280021 - Emp. Svcs. Cust./Corr	8	0	546,536	0	429,209	0	345,737

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00833 - Employee Services</i>							
280022 - Emp Svcs. - Municipal	28	0	0	0	0	0	0
280023 - Emp Svcs - Administrat	5	0	0	0	0	0	0
280610 - Employee Services - S	16	0	445,110	0	569,682	0	567,483
280690 - Employee Services - D	4	0	728,196	0	847,605	0	826,922
<i>00833 - Employee Services</i>	<i>228</i>	<i>0</i>	<i>4,377,257</i>	<i>0</i>	<i>5,010,383</i>	<i>0</i>	<i>4,830,011</i>
<i>00854 - Hearings and Policy Development</i>							
280551 - Non Union Hearings	105	0	600	0	600	0	600
<i>00854 - Hearings and Policy Develo</i>	<i>105</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>
1000 - General Fund	2,447,637	0	4,463,226	0	5,974,904	0	5,219,233
TOTREV - TOTAL REVENUES	2,447,637	0	4,463,226	0	5,974,904	0	5,219,233

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00250 - Protection of Human Rights</i>							
290010 - Administration	951,412	10	1,013,855	9	1,051,510	9	1,038,166
<i>00250 - Protection of Human Right:</i>	951,412	10	1,013,855	9	1,051,510	9	1,038,166
1000 - General Fund	951,412	10	1,013,855	9	1,051,510	9	1,038,166
TOTAPP - TOTAL APPROPRIATIONS	951,412	10	1,013,855	9	1,051,510	9	1,038,166

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00250 - Protection of Human Rights</i>							
290010 - Administration	454,676	0	442,000	0	480,000	0	454,364
<i>00250 - Protection of Human Rights</i>	454,676	0	442,000	0	480,000	0	454,364
1000 - General Fund	454,676	0	442,000	0	480,000	0	454,364
TOTREV - TOTAL REVENUES	454,676	0	442,000	0	480,000	0	454,364

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13052 - Consumer Advocacy</i>							
304042 - Consumer Advocacy	106,652	0	0	0	0	0	0
<i>13052 - Consumer Advocacy</i>	<i>106,652</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13053 - Senior Advocacy</i>							
304043 - Senior Advocacy	500,322	2	335,000	2	401,952	0	0
<i>13053 - Senior Advocacy</i>	<i>500,322</i>	<i>2</i>	<i>335,000</i>	<i>2</i>	<i>401,952</i>	<i>0</i>	<i>0</i>
<i>13054 - Special Events</i>							
304044 - Special Events	0	0	50,000	0	50,000	0	0
<i>13054 - Special Events</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>
<i>13337 - Outreach and Assistance 2011-12</i>							
304246 - Outreach and Assistan	0	0	0	0	228,049	0	0
<i>13337 - Outreach and Assistance 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>228,049</i>	<i>0</i>	<i>0</i>
<i>10149 - Warming Center/Supportive Services</i>							
304910 - Warming Center/Suppc	210,000	0	0	0	250,000	0	0
<i>10149 - Warming Center/Supportiv</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>
1000 - General Fund	816,974	2	385,000	2	930,001	0	0
2001 - Block Grant							
<i>10139 - NSO 24 Hr Walk-in Center</i>							
304810 - NSO 24 HR Walk-in Ce	291,149	0	0	0	0	0	0
<i>10139 - NSO 24 Hr Walk-in Center</i>	<i>291,149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	291,149	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2002 - UDAG and Discretionary Grants							
<i>06965 - Emergency Shelter Grant</i>							
304320 - Emergency Shelter Sta	85	0	0	0	0	0	0
<i>06965 - Emergency Shelter Grant</i>	<i>85</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2002 - UDAG and Discretionary Gran	85	0	0	0	0	0	0
3507 - Community Programs 85-86							
<i>12463 - Package Meals</i>							
303921 - Package Meals	1,099	0	0	0	0	0	0
<i>12463 - Package Meals</i>	<i>1,099</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	2,345	0	0	0	0	0	0
<i>12470 - MCAAAA - Managed Care</i>	<i>2,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12778 - MCAAAA - Managed Care</i>							
304028 - MCAAAA - Managed Ca	140	0	0	0	0	0	0
<i>12778 - MCAAAA - Managed Care</i>	<i>140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13088 - Package Meals</i>							
304121 - Package Meals	0	0	12,240	0	0	0	0
<i>13088 - 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>13095 - MCAAAA Managed Care</i>							
304128 - MCAAAA Managed Care	0	0	200,000	0	0	0	0
<i>13095 - 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>13234 - Package Meals</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>13234 - Package Meals</i>							
304221 - Package Meals	0	0	0	0	12,240	0	12,240
<i>13234 - Package Meals</i>	0	0	0	0	12,240	0	12,240
<i>13240 - MCAAA Managed Care</i>							
304228 - MCAAA Managed Care	0	0	0	0	200,000	0	200,000
<i>13240 - MCAAA Managed Care</i>	0	0	0	0	200,000	0	200,000
<i>11348 - LIHEAP Crisis Assistance Agreement (L</i>							
303331 - LIHEAP Crisis Assistar	17,922	0	0	0	0	0	0
<i>11348 - LIHEAP Crisis Assistance ,</i>	17,922	0	0	0	0	0	0
<i>12273 - Weatherization - DOE</i>							
303817 - Weatherization - DOE	211	0	0	0	0	0	0
<i>12273 - Weatherization - DOE</i>	211	0	0	0	0	0	0
<i>12458 - Weatherization Doe</i>							
303917 - Weatherization DOE	1,828,768	0	0	0	0	0	0
<i>12458 - Weatherization Doe</i>	1,828,768	0	0	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>							
303918 - Weatherization - LIHEA	1,520,017	0	0	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>	1,520,017	0	0	0	0	0	0
<i>12475 - MI. Public Service Commission WX Clie</i>							
303935 - MI Public Service Com	786,888	0	0	0	0	0	0
<i>12475 - MI. Public Service Commis</i>	786,888	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>12766 - MI PSC - MDHS</i>							
304032 - MI PSC Fund - MDHS	1,056,176	0	0	0	0	0	0
<i>12766 - MI PSC - MDHS</i>	<i>1,056,176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13083 - MPSC/MCAAA WX ED</i>							
304132 - MPSC/MCAAA WX ED	0	0	355,640	0	0	0	0
<i>13083 - MPSC/MCAAA WX ED</i>	<i>0</i>	<i>0</i>	<i>355,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13085 - Weatherization Doe</i>							
304117 - Weatherization Doe	0	0	2,778,948	0	0	0	0
<i>13085 - Weatherization Doe</i>	<i>0</i>	<i>0</i>	<i>2,778,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13086 - Weatherization LIHEAP</i>							
304118 - Weatherization LIHEAF	0	0	1,532,700	0	0	0	0
<i>13086 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>1,532,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13099 - MPSC WX Client Ed</i>							
304134 - MPSC WX Client Ed	0	0	1,764,567	0	0	0	0
<i>13099 - MPSC WX Client Ed</i>	<i>0</i>	<i>0</i>	<i>1,764,567</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13129 - Weatherization DOE - 2</i>							
304116 - Weatherization DOE-2	0	0	4,500,000	0	0	0	0
<i>13129 - Weatherization DOE - 2</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13130 - Energy Optimization 2010-11</i>							
304135 - Energy Optimization 2C	0	0	1,000,000	0	0	0	0
<i>13130 - Energy Optimization 2010-</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>13232 - Weatherization Doe</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>13232 - Weatherization Doe</i>							
304217 - Weatherization DOE	0	0	0	1	3,380,917	1	3,380,917
<i>13232 - Weatherization Doe</i>	0	0	0	1	3,380,917	1	3,380,917
<i>13233 - Weatherization LIHEAP</i>							
304218 - Weatherization LIHEAF	0	0	0	0	4,192,100	0	4,192,100
<i>13233 - Weatherization LIHEAP</i>	0	0	0	0	4,192,100	0	4,192,100
<i>13243 - MPSC/MCAAAA energy Assistance Progi</i>							
304235 - MPSC/MCAAAA Energy	0	0	0	0	1,109,002	0	1,109,002
<i>13243 - MPSC/MCAAAA energy Ass</i>	0	0	0	0	1,109,002	0	1,109,002
<i>13246 - MPSC WX Client Ed</i>							
304234 - MPSC WX Client Ed	0	0	0	0	1,703,000	0	1,703,000
<i>13246 - MPSC WX Client Ed</i>	0	0	0	0	1,703,000	0	1,703,000
3507 - Community Programs 85-86	5,213,566	0	12,144,095	1	10,597,259	1	10,597,259
3509 - Headstart 85-86							
<i>11438 - Head Start</i>							
303522 - Head Start	220	0	0	0	0	0	0
<i>11438 - Head Start</i>	220	0	0	0	0	0	0
<i>11617 - Head Start</i>							
303622 - Head Start	102,818	0	0	0	0	0	0
<i>11617 - Head Start</i>	102,818	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>11946 - Head Start</i>							
303722 - Head Start	11,402	0	0	0	0	0	0
<i>11946 - Head Start</i>	<i>11,402</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	11,556	0	0	0	0	0	0
<i>12277 - Head Start</i>	<i>11,556</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12280 - HS - Training & Technical Assistance</i>							
303825 - HS - Training & Techni	2,060	0	0	0	0	0	0
<i>12280 - HS - Training & Technical /</i>	<i>2,060</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	24,314,309	0	0	0	0	0	0
<i>12464 - Head Start</i>	<i>24,314,309</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	627,088	0	0	0	0	0	0
<i>12466 - Early Head Start</i>	<i>627,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12467 - HS - Training & Technical Assistance</i>							
303925 - HS Training & Technic	98,963	0	0	0	0	0	0
<i>12467 - HS - Training & Technical /</i>	<i>98,963</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	37,724,149	0	0	0	0	0	0
<i>12772 - Head Start</i>	<i>37,724,149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>12774 - Early Head Start</i>							
304024 - Early Head Start	816,341	0	0	0	0	0	0
<i>12774 - Early Head Start</i>	<i>816,341</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12775 - HS Training & Technical Assistance</i>							
304025 - HS Training & Technical Assistance	174,649	0	0	0	0	0	0
<i>12775 - HS Training & Technical Assistance</i>	<i>174,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13089 - Head Start</i>							
304122 - Head Start	0	42	46,792,807	0	0	0	0
<i>13089 - Head Start</i>	<i>0</i>	<i>42</i>	<i>46,792,807</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13091 - Early Head Start</i>							
304124 - Early Head Start	0	0	1,467,230	0	0	0	0
<i>13091 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,467,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13092 - HS Training Technical Assistance</i>							
304125 - HS Training Technical Assistance	0	0	521,485	0	0	0	0
<i>13092 - HS Training Technical Assistance</i>	<i>0</i>	<i>0</i>	<i>521,485</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13235 - Head Start</i>							
304222 - Head Start	0	0	0	42	48,644,725	42	48,644,725
<i>13235 - Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42</i>	<i>48,644,725</i>	<i>42</i>	<i>48,644,725</i>
<i>13237 - Early Head Start</i>							
304224 - Early Head Start	0	0	0	0	1,493,426	0	1,493,426
<i>13237 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,493,426</i>	<i>0</i>	<i>1,493,426</i>
<i>13238 - HS Training Technical Assistance</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>13238 - HS Training Technical Asst</i>							
304225 - HS Training Technical .	0	0	0	0	522,124	0	522,124
13238 - HS Training Technical Assi	0	0	0	0	522,124	0	522,124
<i>13244 - Det Child Dev Head Start United Child &</i>							
304236 - Det Child Dev Head St	0	0	0	0	550,000	0	0
13244 - Det Child Dev Head Start L	0	0	0	0	550,000	0	0
3509 - Headstart 85-86	63,883,555	42	48,781,522	42	51,210,275	42	50,660,275
3516 - CSBG Main Grant 94-95							
<i>06509 - CSBG / Federal Administration</i>							
302550 - CSBG Admin. 98-99	354	0	0	0	0	0	0
06509 - CSBG / Federal Administra	354	0	0	0	0	0	0
<i>10238 - CSBG Administration</i>							
303101 - CSBG Administration	565	0	0	0	0	0	0
10238 - CSBG Administration	565	0	0	0	0	0	0
<i>10705 - CSBG Administration</i>							
303300 - CSBG Administration	330	0	0	0	0	0	0
10705 - CSBG Administration	330	0	0	0	0	0	0
<i>11428 - CSBG Administration</i>							
303500 - CSBG Administration	130,820	0	0	0	0	0	0
11428 - CSBG Administration	130,820	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>11429 - Center Operations</i>							
303501 - Center Operations	466	0	0	0	0	0	0
<i>11429 - Center Operations</i>	<i>466</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	6,622	0	0	0	0	0	0
<i>11607 - CSBG Administration</i>	<i>6,622</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	22,850	0	0	0	0	0	0
<i>11935 - CSBG Administration</i>	<i>22,850</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	523,002	0	0	0	0	0	0
303801 - Center Operations	537	0	0	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>523,539</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	1,568,032	0	0	0	0	0	0
303901 - Center Operations	682,094	0	0	0	0	0	0
303902 - Specific Assistance Ind	1,143,056	0	0	0	0	0	0
<i>12451 - CSBG Administration</i>	<i>3,393,182</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	18,948	0	0	0	0	0	0
<i>12455 - TANF Funds</i>	<i>18,948</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	3,016,772	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>12761 - CSBG Administration</i>							
304002 - Specific Assistance Ind	1,164,410	0	0	0	0	0	0
304031 - CSBG Administration	2,844,172	0	0	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>7,025,354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12782 - CSBG - TPA</i>							
304008 - CSBG - TPA	5,882	0	0	0	0	0	0
<i>12782 - CSBG - TPA</i>	<i>5,882</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13080 - CSBG Administration</i>							
304101 - Center Operations	0	42	2,720,921	0	0	0	0
304102 - CSBG programs Speci	0	0	2,394,477	0	0	0	0
304131 - CSBG Administration	0	25	1,890,799	0	0	0	0
<i>13080 - CSBG Administration</i>	<i>0</i>	<i>67</i>	<i>7,006,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13098 - CSBG TPA</i>							
304108 - CSBG TPA	0	0	24,000	0	0	0	0
<i>13098 - CSBG TPA</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13127 - TEFAP 2010-11</i>							
304114 - TEFAP 2010-11	0	0	779,770	0	0	0	0
<i>13127 - TEFAP 2010-11</i>	<i>0</i>	<i>0</i>	<i>779,770</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13229 - CSBG</i>							
304201 - Center Operations	0	0	0	41	4,075,320	42	4,075,320
304202 - CSBG programs Speci	0	0	0	0	1,905,477	0	1,905,477
304231 - CSBG Administration	0	0	0	25	1,460,975	25	1,460,975
<i>13229 - CSBG</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>66</i>	<i>7,441,772</i>	<i>67</i>	<i>7,441,772</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>13242 - TEFAP</i>							
304214 - TEFAP	0	0	0	0	222,725	0	222,725
<i>13242 - TEFAP</i>	0	0	0	0	222,725	0	222,725
<i>13245 - CSBG - TPA</i>							
304208 - CSBG TPA	0	0	0	0	20,000	0	20,000
<i>13245 - CSBG - TPA</i>	0	0	0	0	20,000	0	20,000
<i>11144 - Mich Pub Serv Comm Fund - Winter Wa</i>							
303303 - Mich Public Serv Comr	22,126	0	0	0	0	0	0
<i>11144 - Mich Pub Serv Comm Fun</i>	22,126	0	0	0	0	0	0
<i>11145 - MI Pub Ser Comm Fund - Emer Energy</i>							
303306 - MI Pub Serv Comm Fu	3,862	0	0	0	0	0	0
<i>11145 - MI Pub Ser Comm Fund - I</i>	3,862	0	0	0	0	0	0
<i>12454 - MI. Public Service Commission Fund Wi</i>							
303903 - MI. Public Service Corr	40,544	0	0	0	0	0	0
<i>12454 - MI. Public Service Commis</i>	40,544	0	0	0	0	0	0
<i>12764 - MI Public Service Commission Fund Wiri</i>							
304003 - MI Public Service Com	966,562	0	0	0	0	0	0
<i>12764 - MI Public Service Commis</i>	966,562	0	0	0	0	0	0
<i>13081 - MPSC/MCAAAA Winter Warmer</i>							
304103 - MPSC/MCAAAA Winter	0	0	1,339,126	0	0	0	0
<i>13081 - MPSC/MCAAAA Winter Wai</i>	0	0	1,339,126	0	0	0	0
<i>13230 - MPSC/MCAAAA Winter Warmer</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>13230 - MPSC/MCAAAA Winter Warmer</i>							
304203 - MPSC/MCAAAA Winter	0	0	0	0	835,807	0	835,807
13230 - MPSC/MCAAAA Winter Wai	0	0	0	0	835,807	0	835,807
3516 - CSBG Main Grant 94-95	12,162,006	67	9,149,093	66	8,520,304	67	8,520,304
3518 - Det Child Dev Head Start UC&AF Progi							
<i>12702 - DCDHS United Children & Adult Care Fi</i>							
303930 - Head Start UCACFP 2i	257,235	0	0	0	0	0	0
12702 - DCDHS United Children &	257,235	0	0	0	0	0	0
<i>13131 - Head Start USDA Food 2010-11</i>							
304136 - Head Start USDA Foc	0	0	500,000	0	0	0	0
13131 - Head Start USDA Food 20	0	0	500,000	0	0	0	0
<i>13244 - Det Child Dev Head Start United Child &</i>							
304236 - Det Child Dev Head Sti	0	0	0	0	0	0	550,000
13244 - Det Child Dev Head Start L	0	0	0	0	0	0	550,000
3518 - Det Child Dev Head Start UC&	257,235	0	500,000	0	0	0	550,000
3601 - General Grants							
<i>12875 - Outreach and Assistance 2009-10</i>							
304046 - Outreach and Assistan	10,833	0	0	0	0	0	0
12875 - Outreach and Assistance 2	10,833	0	0	0	0	0	0
<i>12876 - Long Term Care Single Point of Entry 2i</i>							
304047 - Long Term Care Single	6,325	0	0	0	0	0	0
12876 - Long Term Care Single Po	6,325	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13123 - Outreach and Assistance 2010-11</i>							
304146 - Outreach & Assistance	0	2	200,000	0	0	0	0
<i>13123 - Outreach and Assistance 2</i>	0	2	200,000	0	0	0	0
<i>13337 - Outreach and Assistance 2011-12</i>							
304246 - Outreach and Assistan	0	0	0	2	0	0	0
<i>13337 - Outreach and Assistance 2</i>	0	0	0	2	0	0	0
<i>10840 - Successful Accountability for Evaluating</i>							
304075 - Successful Accountabil	650	0	0	0	0	0	0
<i>10840 - Successful Accountability f</i>	650	0	0	0	0	0	0
<i>12281 - Drug Treatment</i>							
303826 - Drug Treatment	8,865	0	0	0	0	0	0
<i>12281 - Drug Treatment</i>	8,865	0	0	0	0	0	0
<i>12468 - Drug Treatment</i>							
303926 - Drug Treatment	68,752	0	0	0	0	0	0
<i>12468 - Drug Treatment</i>	68,752	0	0	0	0	0	0
3601 - General Grants	95,425	2	200,000	2	0	0	0
3701 - ARRA DOE-09 Weatherization - Human							
<i>12931 - ARRA DOE-09 Weatherization - Human</i>							
303915 - ARRA DOE-09 Weathe	153,032	0	0	0	0	0	0
303916 - ARRA DOE-09 Weathe	4,079,080	0	0	0	0	0	0
<i>12931 - ARRA DOE-09 Weatheriza</i>	4,232,112	0	0	0	0	0	0
3701 - ARRA DOE-09 Weatherization	4,232,112	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3702 - ARRA-DHHS HEADSTART/EARLY HEA							
<i>12959 - ARRA DHHS Headstart COLA Human S</i>							
303914 - ARRA DHHS Headstar	48,206	0	0	0	0	0	0
12959 - ARRA DHHS Headstart CC	48,206	0	0	0	0	0	0
3702 - ARRA-DHHS HEADSTART/EA	48,206	0	0	0	0	0	0
3703 - ARRA-DHHS COMMUNITY SERVICE BI							
<i>12960 - ARRA DHHS CSBG Community Service</i>							
303909 - ARRA DHHS CSBG Co	2,766,623	0	0	0	0	0	0
303910 - ARRA DHHS CSBG Co	379,864	0	0	0	0	0	0
12960 - ARRA DHHS CSBG Comn	3,146,487	0	0	0	0	0	0
3703 - ARRA-DHHS COMMUNITY SEI	3,146,487	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	90,146,800	113	71,159,710	113	71,257,839	110	70,327,838

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>13054 - Special Events</i>							
304044 - Special Events	3,829	0	50,000	0	50,000	0	0
<i>13054 - Special Events</i>	<i>3,829</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>
<i>13337 - Outreach and Assistance 2011-12</i>							
304246 - Outreach and Assistan	0	0	0	0	200,000	0	0
<i>13337 - 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>0</i>
1000 - General Fund	3,829	0	50,000	0	250,000	0	0
2001 - Block Grant							
<i>10139 - NSO 24 Hr Walk-in Center</i>							
304810 - NSO 24 HR Walk-in Ce	230,272	0	0	0	0	0	0
<i>10139 - NSO 24 Hr Walk-in Center</i>	<i>230,272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	230,272	0	0	0	0	0	0
3507 - Community Programs 85-86							
<i>12276 - Package Meals</i>							
303821 - Package Meals	6,654	0	0	0	0	0	0
<i>12276 - Package Meals</i>	<i>6,654</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	31,215	0	0	0	0	0	0
<i>12470 - MCAAAA - Managed Care</i>	<i>31,215</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	7,753	0	0	0	0	0	0
<i>12771 - Package Meals</i>	<i>7,753</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>12778 - MCAAA - Managed Care</i>							
304028 - MCAAA - Managed Ca	140	0	0	0	0	0	0
<i>12778 - MCAAA - Managed Care</i>	140	0	0	0	0	0	0
<i>13088 - Package Meals</i>							
304121 - Package Meals	0	0	12,240	0	0	0	0
<i>13088 - Package Meals</i>	0	0	12,240	0	0	0	0
<i>13095 - MCAAA Managed Care</i>							
304128 - MCAAA Managed Care	0	0	200,000	0	0	0	0
<i>13095 - MCAAA Managed Care</i>	0	0	200,000	0	0	0	0
<i>13234 - Package Meals</i>							
304221 - Package Meals	0	0	0	0	12,240	0	12,240
<i>13234 - Package Meals</i>	0	0	0	0	12,240	0	12,240
<i>13240 - MCAAA Managed Care</i>							
304228 - MCAAA Managed Care	0	0	0	0	200,000	0	200,000
<i>13240 - MCAAA Managed Care</i>	0	0	0	0	200,000	0	200,000
<i>12273 - Weatherization - DOE</i>							
303817 - Weatherization - DOE	260,479	0	0	0	0	0	0
<i>12273 - Weatherization - DOE</i>	260,479	0	0	0	0	0	0
<i>12458 - Weatherization Doe</i>							
303917 - Weatherization DOE	1,530,994	0	0	0	0	0	0
<i>12458 - Weatherization Doe</i>	1,530,994	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>12459 - Weatherization - LIHEAP</i>							
303918 - Weatherization - LIHEAF	1,520,017	0	0	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>	<i>1,520,017</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	786,888	0	0	0	0	0	0
<i>12475 - MI. Public Service Commis</i>	<i>786,888</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	1,056,176	0	0	0	0	0	0
<i>12766 - MI PSC - MDHS</i>	<i>1,056,176</i>	<i>0</i>	<i>0</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	355,640	0	0	0	0
<i>13083 - MPSC/MCAAAA WX ED</i>	<i>0</i>	<i>0</i>	<i>355,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13085 - Weatherization Doe</i>							
304117 - Weatherization Doe	0	0	2,778,948	0	0	0	0
<i>13085 - Weatherization Doe</i>	<i>0</i>	<i>0</i>	<i>2,778,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13086 - Weatherization LIHEAP</i>							
304118 - Weatherization LIHEAF	0	0	1,532,700	0	0	0	0
<i>13086 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>1,532,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13099 - MPSC WX Client Ed</i>							
304134 - MPSC WX Client Ed	0	0	1,764,567	0	0	0	0
<i>13099 - MPSC WX Client Ed</i>	<i>0</i>	<i>0</i>	<i>1,764,567</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>13129 - Weatherization DOE - 2</i>							
304116 - Weatherization DOE-2	0	0	4,500,000	0	0	0	0
<i>13129 - Weatherization DOE - 2</i>	0	0	4,500,000	0	0	0	0
<i>13130 - Energy Optimization 2010-11</i>							
304135 - Energy Optimization 2C	0	0	1,000,000	0	0	0	0
<i>13130 - Energy Optimization 2010-</i>	0	0	1,000,000	0	0	0	0
<i>13232 - Weatherization Doe</i>							
304217 - Weatherization DOE	0	0	0	0	3,380,917	0	3,380,917
<i>13232 - Weatherization Doe</i>	0	0	0	0	3,380,917	0	3,380,917
<i>13233 - Weatherization LIHEAP</i>							
304218 - Weatherization LIHEAF	0	0	0	0	4,192,100	0	4,192,100
<i>13233 - Weatherization LIHEAP</i>	0	0	0	0	4,192,100	0	4,192,100
<i>13243 - MPSC/MCAAAA energy Assistance Progi</i>							
304235 - MPSC/MCAAAA Energy	0	0	0	0	1,109,002	0	1,109,002
<i>13243 - MPSC/MCAAAA energy Ass</i>	0	0	0	0	1,109,002	0	1,109,002
<i>13246 - MPSC WX Client Ed</i>							
304234 - MPSC WX Client Ed	0	0	0	0	1,703,000	0	1,703,000
<i>13246 - MPSC WX Client Ed</i>	0	0	0	0	1,703,000	0	1,703,000
3507 - Community Programs 85-86	5,200,316	0	12,144,095	0	10,597,259	0	10,597,259

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TOTREV - TOTAL REVENUES							
3509 - Headstart 85-86							
<i>11438 - Head Start</i>							
303522 - Head Start	220	0	0	0	0	0	0
<i>11438 - Head Start</i>	<i>220</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11617 - Head Start</i>							
303622 - Head Start	102,818	0	0	0	0	0	0
<i>11617 - Head Start</i>	<i>102,818</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	10,208	0	0	0	0	0	0
<i>11946 - Head Start</i>	<i>10,208</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	11,178	0	0	0	0	0	0
<i>12277 - Head Start</i>	<i>11,178</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12280 - HS - Training & Technical Assistance</i>							
303825 - HS - Training & Techni	2,060	0	0	0	0	0	0
<i>12280 - HS - Training & Technical</i>	<i>2,060</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	24,314,307	0	0	0	0	0	0
<i>12464 - Head Start</i>	<i>24,314,307</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	627,088	0	0	0	0	0	0
<i>12466 - Early Head Start</i>	<i>627,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3509 - Headstart 85-86							
<i>12467 - HS - Training & Technical Assistance</i>							
303925 - HS Training & Technic:	88,287	0	0	0	0	0	0
<i>12467 - HS - Training & Technical ,</i>	<i>88,287</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	37,741,125	0	0	0	0	0	0
<i>12772 - Head Start</i>	<i>37,741,125</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12774 - Early Head Start</i>							
304024 - Early Head Start	816,341	0	0	0	0	0	0
<i>12774 - Early Head Start</i>	<i>816,341</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12775 - HS Training & Technical Assistance</i>							
304025 - HS Training & Technic:	174,649	0	0	0	0	0	0
<i>12775 - HS Training & Technical A:</i>	<i>174,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13089 - Head Start</i>							
304122 - Head Start	0	0	47,314,292	0	0	0	0
<i>13089 - Head Start</i>	<i>0</i>	<i>0</i>	<i>47,314,292</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13091 - Early Head Start</i>							
304124 - Early Head Start	0	0	1,467,230	0	0	0	0
<i>13091 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,467,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13235 - Head Start</i>							
304222 - Head Start	0	0	0	0	49,166,849	0	49,166,849
<i>13235 - Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,166,849</i>	<i>0</i>	<i>49,166,849</i>
<i>13237 - Early Head Start</i>							

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TOTREV - TOTAL REVENUES							
3509 - Headstart 85-86							
<i>13237 - Early Head Start</i>							
304224 - Early Head Start	0	0	0	0	1,493,426	0	1,493,426
<i>13237 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,493,426</i>	<i>0</i>	<i>1,493,426</i>
<i>13244 - Det Child Dev Head Start United Child &</i>							
304236 - Det Child Dev Head St:	0	0	0	0	550,000	0	0
<i>13244 - Det Child Dev Head Start L</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>
3509 - Headstart 85-86	63,888,281	0	48,781,522	0	51,210,275	0	50,660,275
3516 - CSBG Main Grant 94-95							
<i>06509 - CSBG / Federal Administration</i>							
302550 - CSBG Admin. 98-99	354	0	0	0	0	0	0
<i>06509 - CSBG / Federal Administra</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10238 - CSBG Administration</i>							
303101 - CSBG Administration	565	0	0	0	0	0	0
<i>10238 - CSBG Administration</i>	<i>565</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10705 - CSBG Administration</i>							
303300 - CSBG Administration	330	0	0	0	0	0	0
<i>10705 - CSBG Administration</i>	<i>330</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11428 - CSBG Administration</i>							
303500 - CSBG Administration	27,000	0	0	0	0	0	0
<i>11428 - CSBG Administration</i>	<i>27,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>11429 - Center Operations</i>							
303501 - Center Operations	466	0	0	0	0	0	0
<i>11429 - Center Operations</i>	<i>466</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	6,450	0	0	0	0	0	0
<i>11607 - CSBG Administration</i>	<i>6,450</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	22,850	0	0	0	0	0	0
<i>11935 - CSBG Administration</i>	<i>22,850</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	369,184	0	0	0	0	0	0
303801 - Center Operations	533	0	0	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>369,717</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	714,890	0	0	0	0	0	0
303901 - Center Operations	553,469	0	0	0	0	0	0
303902 - Specific Assistance Ind	1,079,202	0	0	0	0	0	0
<i>12451 - CSBG Administration</i>	<i>2,347,561</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	18,948	0	0	0	0	0	0
<i>12455 - TANF Funds</i>	<i>18,948</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	1,567,200	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>12761 - CSBG Administration</i>							
304002 - Specific Assistance Ind	1,164,410	0	0	0	0	0	0
304031 - CSBG Administration	3,962,449	0	0	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>6,694,059</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12782 - CSBG - TPA</i>							
304008 - CSBG - TPA	5,882	0	0	0	0	0	0
<i>12782 - CSBG - TPA</i>	<i>5,882</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13080 - CSBG Administration</i>							
304131 - CSBG Administration	0	0	7,006,197	0	0	0	0
<i>13080 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>7,006,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13098 - CSBG TPA</i>							
304108 - CSBG TPA	0	0	24,000	0	0	0	0
<i>13098 - CSBG TPA</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13127 - TEFAP 2010-11</i>							
304114 - TEFAP 2010-11	0	0	779,770	0	0	0	0
<i>13127 - TEFAP 2010-11</i>	<i>0</i>	<i>0</i>	<i>779,770</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13229 - CSBG</i>							
304231 - CSBG Administration	0	0	0	0	7,441,772	0	7,441,772
<i>13229 - CSBG</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,441,772</i>	<i>0</i>	<i>7,441,772</i>
<i>13242 - TEFAP</i>							
304214 - TEFAP	0	0	0	0	222,725	0	222,725
<i>13242 - TEFAP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>222,725</i>	<i>0</i>	<i>222,725</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Human Services Department

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>13245 - CSBG - TPA</i>							
304208 - CSBG TPA	0	0	0	0	20,000	0	20,000
<i>13245 - CSBG - TPA</i>	0	0	0	0	20,000	0	20,000
<i>11144 - Mich Pub Serv Comm Fund - Winter Wa</i>							
303303 - Mich Public Serv Comr	22,126	0	0	0	0	0	0
<i>11144 - Mich Pub Serv Comm Fun</i>	22,126	0	0	0	0	0	0
<i>11145 - MI Pub Ser Comm Fund - Emer Energy</i>							
303306 - MI Pub Serv Comm Fu	3,862	0	0	0	0	0	0
<i>11145 - MI Pub Ser Comm Fund - l</i>	3,862	0	0	0	0	0	0
<i>12454 - MI. Public Service Commission Fund Wi</i>							
303903 - MI. Public Service Corr	40,544	0	0	0	0	0	0
<i>12454 - MI. Public Service Commis</i>	40,544	0	0	0	0	0	0
<i>12764 - MI Public Service Commission Fund Wit</i>							
304003 - MI Public Service Com	1,211,198	0	0	0	0	0	0
<i>12764 - MI Public Service Commis</i>	1,211,198	0	0	0	0	0	0
<i>13081 - MPSC/MCAAAA Winter Warmer</i>							
304103 - MPSC/MCAAAA Winter	0	0	1,339,126	0	0	0	0
<i>13081 - MPSC/MCAAAA Winter Wai</i>	0	0	1,339,126	0	0	0	0
<i>13230 - MPSC/MCAAAA Winter Warmer</i>							
304203 - MPSC/MCAAAA Winter	0	0	0	0	835,807	0	835,807
<i>13230 - MPSC/MCAAAA Winter Wai</i>	0	0	0	0	835,807	0	835,807
3516 - CSBG Main Grant 94-95	10,771,912	0	9,149,093	0	8,520,304	0	8,520,304

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Human Services Department

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3518 - Det Child Dev Head Start UC&AF Progi							
<i>12702 - DCDHS United Children & Adult Care Fi</i>							
303930 - Head Start UCACFP 20	860,280	0	0	0	0	0	0
<i>12702 - DCDHS United Children &</i>	<i>860,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13131 - Head Start USDA Food 2010-11</i>							
304136 - Head Start USDA Food	0	0	500,000	0	0	0	0
<i>13131 - Head Start USDA Food 20</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13244 - Det Child Dev Head Start United Child &</i>							
304236 - Det Child Dev Head Start	0	0	0	0	0	0	550,000
<i>13244 - Det Child Dev Head Start L</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>
3518 - Det Child Dev Head Start UC&	860,280	0	500,000	0	0	0	550,000
3601 - General Grants							
<i>12875 - Outreach and Assistance 2009-10</i>							
304046 - Outreach and Assistan	97,936	0	0	0	0	0	0
<i>12875 - Outreach and Assistance 2</i>	<i>97,936</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13123 - Outreach and Assistance 2010-11</i>							
304146 - Outreach & Assistance	0	0	200,000	0	0	0	0
<i>13123 - Outreach and Assistance 2</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11628 - Successful Accountability for Evaluating</i>							
303675 - Successful Accountabil	7,955	0	0	0	0	0	0
<i>11628 - Successful Accountability f</i>	<i>7,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	105,891	0	200,000	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Human Services Department

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3701 - ARRA DOE-09 Weatherization - Human							
<i>12931 - ARRA DOE-09 Weatherization - Human</i>							
303915 - ARRA DOE-09 Weathe	4,000,079	0	0	0	0	0	0
303916 - ARRA DOE-09 Weathe	238,222	0	0	0	0	0	0
12931 - ARRA DOE-09 Weatheriza	4,238,301	0	0	0	0	0	0
3701 - ARRA DOE-09 Weatherization	4,238,301	0	0	0	0	0	0
3702 - ARRA-DHHS HEADSTART/EARLY HEA							
<i>12959 - ARRA DHHS Headstart COLA Human S</i>							
303914 - ARRA DHHS Headstar	48,206	0	0	0	0	0	0
12959 - ARRA DHHS Headstart CO	48,206	0	0	0	0	0	0
3702 - ARRA-DHHS HEADSTART/EAR	48,206	0	0	0	0	0	0
3703 - ARRA-DHHS COMMUNITY SERVICE BL							
<i>12960 - ARRA DHHS CSBG Community Service</i>							
303909 - ARRA DHHS CSBG Co	3,169,525	0	0	0	0	0	0
12960 - ARRA DHHS CSBG Comm	3,169,525	0	0	0	0	0	0
3703 - ARRA-DHHS COMMUNITY SER	3,169,525	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	88,516,813	0	70,824,710	0	70,577,838	0	70,327,838

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

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00024 - Central Data Processing</i>							
310010 - Office Of Information T	617,111	2	410,315	3	938,077	3	893,667
310020 - Contracts & Administra	1,635,592	3	1,471,764	4	1,631,142	3	1,457,059
310035 - Enterprise Application S	1,146,862	3	744,693	0	0	0	0
310050 - Client Support Services	2,587,581	1	1,876,458	1	798,762	1	731,350
310060 - Personal Computer Se	18,696	0	0	0	0	0	0
310070 - System Support & Man	4,007,686	7	3,574,079	8	4,112,806	8	3,842,015
310080 - Data Network Services	2,810,486	5	1,935,804	5	1,638,045	5	1,620,476
310100 - Non-Financial Applicati	2,245,942	18	1,720,761	22	3,973,438	22	3,421,805
310130 - Operations	6,490,960	7	6,000,729	8	7,469,522	9	6,656,842
310300 - Public Safety	3,933,027	8	3,516,315	12	3,710,509	2	2,667,968
310310 - Geographic Information	54,198	0	0	0	0	0	0
310330 - Voice Communications	5,600	0	13,650	0	646,605	0	591,895
310335 - Publishing Services	744,208	8	879,951	0	0	0	0
310345 - Mailroom and Delivery	65	0	0	0	0	0	0
310355 - Dedicated Services	682,053	5	478,379	4	452,354	4	443,716
<i>00024 - Central Data Processing</i>	<i>26,980,067</i>	<i>67</i>	<i>22,622,898</i>	<i>67</i>	<i>25,371,260</i>	<i>57</i>	<i>22,326,793</i>
<i>11827 - Publishing Services</i>							
310335 - Publishing Services	3,389	0	0	0	0	0	0
<i>11827 - Publishing Services</i>	<i>3,389</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	26,983,456	67	22,622,898	67	25,371,260	57	22,326,793
TOTAPP - TOTAL APPROPRIATIONS	26,983,456	67	22,622,898	67	25,371,260	57	22,326,793

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

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00024 - Central Data Processing</i>							
310020 - Contracts & Administra	1,875	0	0	0	0	0	0
310035 - Enterprise Application S	1	0	0	0	0	0	0
310070 - System Support & Man	4	0	172,413	0	100,000	0	100,000
310080 - Data Network Services	2,805	0	1,221,667	0	130,000	0	130,000
310100 - Non-Financial Applicati	17	0	0	0	10,000	0	10,000
310130 - Operations	3,027	0	219,000	0	219,000	0	219,000
310170 - Water Board Project	60,120	0	0	0	0	0	0
310300 - Public Safety	28	0	100,000	0	100,000	0	100,000
310310 - Geographic Information	7,691	0	0	0	0	0	0
310335 - Publishing Services	12	0	0	0	0	0	0
310345 - Mailroom and Delivery	83,760	0	0	0	0	0	0
310355 - Dedicated Services	12	0	0	0	210,217	0	210,217
<i>00024 - Central Data Processing</i>	<i>159,352</i>	<i>0</i>	<i>1,713,080</i>	<i>0</i>	<i>769,217</i>	<i>0</i>	<i>769,217</i>
1000 - General Fund	159,352	0	1,713,080	0	769,217	0	769,217
TOTREV - TOTAL REVENUES	159,352	0	1,713,080	0	769,217	0	769,217

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

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00527 - Administration and Operations</i>							
320010 - Administration	18,259,476	119	18,617,895	116	20,761,589	112	19,702,158
320020 - Casino Gaming	1,013	0	0	0	0	0	0
<i>00527 - Administration and Operati</i>	<i>18,260,489</i>	<i>119</i>	<i>18,617,895</i>	<i>116</i>	<i>20,761,589</i>	<i>112</i>	<i>19,702,158</i>
<i>00255 - Legislative Liaison</i>							
320030 - Lansing Office	1,579	0	0	0	0	0	0
320040 - Federal Legislative Ser	207,318	0	300,000	0	300,000	0	270,000
<i>00255 - Legislative Liaison</i>	<i>208,897</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>270,000</i>
<i>11860 - State Legislative Services</i>							
320045 - State Legislative Servic	861,746	0	392,000	0	392,000	0	352,800
<i>11860 - State Legislative Services</i>	<i>861,746</i>	<i>0</i>	<i>392,000</i>	<i>0</i>	<i>392,000</i>	<i>0</i>	<i>352,800</i>
1000 - General Fund	19,331,132	119	19,309,895	116	21,453,589	112	20,324,958
TOTAPP - TOTAL APPROPRIATIONS	19,331,132	119	19,309,895	116	21,453,589	112	20,324,958

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

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00527 - Administration and Operations</i>							
320010 - Administration	861,928	0	1,614,000	0	3,614,000	0	1,614,000
00527 - Administration and Operatio	861,928	0	1,614,000	0	3,614,000	0	1,614,000
1000 - General Fund	861,928	0	1,614,000	0	3,614,000	0	1,614,000
TOTREV - TOTAL REVENUES	861,928	0	1,614,000	0	3,614,000	0	1,614,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor's Office

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	5,369,423	38	4,647,529	38	5,432,970	36	4,907,476
330012 - Mayor's Residence	49,283	0	116,113	0	134,998	0	129,113
<i>00096 - Executive Office</i>	<i>5,418,706</i>	<i>38</i>	<i>4,763,642</i>	<i>38</i>	<i>5,567,968</i>	<i>36</i>	<i>5,036,589</i>
<i>00097 - Neighborhood City Halls</i>							
330015 - Neighborhood City Hall	362,961	0	0	0	0	0	0
330020 - Neighborhood City Hall	1,490,379	0	0	0	0	0	0
<i>00097 - Neighborhood City Halls</i>	<i>1,853,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12224 - Special Events</i>							
330066 - Special Events	8,536	0	0	0	0	0	0
<i>12224 - Special Events</i>	<i>8,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13155 - Community Access Center</i>							
330016 - Community Access Ce	5,015	4	876,309	4	902,671	4	853,829
330021 - Community Access Ce	0	19	1,388,368	19	1,448,095	19	1,441,082
<i>13155 - Community Access Center</i>	<i>5,015</i>	<i>23</i>	<i>2,264,677</i>	<i>23</i>	<i>2,350,766</i>	<i>23</i>	<i>2,294,911</i>
<i>12159 - Citizen's Patrol Support</i>							
330033 - Citizen's Patrol Suppor	171,354	0	300,000	0	300,000	0	0
<i>12159 - Citizen's Patrol Support</i>	<i>171,354</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>
<i>12158 - Detroit 311 Call Center</i>							
330022 - Detroit 311 Call Center	1,362,809	0	0	0	0	0	0
<i>12158 - Detroit 311 Call Center</i>	<i>1,362,809</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 - Mayor's Office

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
12222 - Consumer Advocacy							
330044 - Consumer Advocacy	347	0	0	0	0	0	0
12222 - Consumer Advocacy	347	0	0	0	0	0	0
12223 - Senior Advocacy							
330055 - Senior Advocacy	4,076	0	0	0	0	0	0
12223 - Senior Advocacy	4,076	0	0	0	0	0	0
1000 - General Fund	8,824,183	61	7,328,319	61	8,218,734	59	7,331,500
3601 - General Grants							
13142 - Cities of Service Leadership Grant							
330014 - Cities of Service Leade	15,332	0	0	0	0	0	0
13142 - Cities of Service Leadership	15,332	0	0	0	0	0	0
12533 - Single Point of Entry (LTC) 08/09							
330320 - Single Point of Entry (L	43,285	0	0	0	0	0	0
12533 - Single Point of Entry (LTC)	43,285	0	0	0	0	0	0
12534 - Outreach & Assistance 08/09							
330079 - Outreach & Assistance	130,154	0	0	0	0	0	0
12534 - Outreach & Assistance 08/	130,154	0	0	0	0	0	0
3601 - General Grants	188,771	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	9,012,954	61	7,328,319	61	8,218,734	59	7,331,500

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor's Office

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	654,663	0	0	0	0	0	0
<i>00096 - Executive Office</i>	<i>654,663</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00872 - Halloween Initiative</i>							
330025 - Halloween Initiative	31,916	0	0	0	0	0	0
<i>00872 - Halloween Initiative</i>	<i>31,916</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	19,710	0	0	0	0	0	0
330020 - Neighborhood City Hall	45	0	0	0	0	0	0
<i>00097 - Neighborhood City Halls</i>	<i>19,755</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13155 - Community Access Center</i>							
330016 - Community Access Ce	0	0	449,219	0	287,033	0	258,010
<i>13155 - Community Access Center</i>	<i>0</i>	<i>0</i>	<i>449,219</i>	<i>0</i>	<i>287,033</i>	<i>0</i>	<i>258,010</i>
<i>12158 - Detroit 311 Call Center</i>							
330022 - Detroit 311 Call Center	61	0	0	0	0	0	0
<i>12158 - Detroit 311 Call Center</i>	<i>61</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	706,395	0	449,219	0	287,033	0	258,010
TOTREV - TOTAL REVENUES	706,395	0	449,219	0	287,033	0	258,010

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

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau General	1,740,184	56	4,424,409	60	4,480,235	58	4,176,761
340085 - Violation Bureau Process	3,215,265	0	3,598,000	0	3,098,000	0	2,565,000
340090 - Enforcement Unit	2,898,628	0	0	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>7,854,077</i>	<i>56</i>	<i>8,022,409</i>	<i>60</i>	<i>7,578,235</i>	<i>58</i>	<i>6,741,761</i>
1000 - General Fund	7,854,077	56	8,022,409	60	7,578,235	58	6,741,761
5100 - Parking Revenue							
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	10,790,575	0	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>10,790,575</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	1,655,801	0	1,759,883	0	1,759,883
<i>06243 - Repayment of Revenue Bond</i>	<i>0</i>	<i>0</i>	<i>1,655,801</i>	<i>0</i>	<i>1,759,883</i>	<i>0</i>	<i>1,759,883</i>
5100 - Parking Revenue	10,790,575	0	1,655,801	0	1,759,883	0	1,759,883
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340010 - Administration	4,610,994	18	2,489,459	16	2,198,695	16	2,437,246
340020 - Maintenance	919,559	12	843,878	11	887,345	11	749,278
340030 - Operations	4,183,789	0	2,911,420	0	2,350,420	0	2,133,961
340040 - Meter Maintenance	462,346	6	457,709	6	551,294	6	485,245
340050 - Meter Collection	570,000	11	628,617	11	652,164	11	642,721
340060 - Administrations Costs	188,719	0	(199,996)	0	(127,807)	0	(140,681)

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340140 - Municipal Parking Oper	6,265,010	0	6,947,242	0	6,512,111	0	6,307,770
<i>04108 - Operation and Maintenance</i>	17,200,417	47	14,078,329	44	13,024,222	44	12,615,540
5102 - Parking Operating	17,200,417	47	14,078,329	44	13,024,222	44	12,615,540
5105 - Parking System Program Reserve							
<i>04111 - Parking System Programs</i>							
340180 - Detroit Authority Bonds	0	0	120,000	0	120,000	0	120,000
340190 - System Program Reser	0	0	84,112	0	1,628,028	0	96,347
<i>04111 - Parking System Programs</i>	0	0	204,112	0	1,748,028	0	216,347
5105 - Parking System Program Rese	0	0	204,112	0	1,748,028	0	216,347
5108 - Operations & Contingency Reser							
<i>06244 - Trustee and Contingency Reserve</i>							
340253 - Operation & Contingen	0	0	0	0	651,211	0	0
<i>06244 - Trustee and Contingency F</i>	0	0	0	0	651,211	0	0
5108 - Operations & Contingency Re:	0	0	0	0	651,211	0	0
TOTAPP - TOTAL APPROPRIATIONS	35,845,069	103	23,960,651	104	24,761,579	102	21,333,531

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau General	9,811,022	0	11,924,789	0	11,481,000	0	19,781,000
<i>00102 - Parking Violations Bureau</i>	<i>9,811,022</i>	<i>0</i>	<i>11,924,789</i>	<i>0</i>	<i>11,481,000</i>	<i>0</i>	<i>19,781,000</i>
1000 - General Fund	9,811,022	0	11,924,789	0	11,481,000	0	19,781,000
5100 - Parking Revenue							
<i>05976 - Auto Parking Operations</i>							
340140 - Municipal Parking Operating	0	0	0	0	6,512,111	0	0
340330 - Revenue Fund Trustee	7,508,476	0	3,700,000	0	3,284,000	0	3,284,000
340331 - On Street Meter Collection	2,384,531	0	2,190,000	0	2,400,000	0	2,400,000
340332 - Municipal Parking Area	2,868,478	0	2,500,000	0	455,000	0	2,480,000
340333 - CBD Lots	114,595	0	551,000	0	576,000	0	120,000
340335 - Interest Earnings	75	0	50,000	0	150	0	0
<i>05976 - Auto Parking Operations</i>	<i>12,876,155</i>	<i>0</i>	<i>8,991,000</i>	<i>0</i>	<i>13,227,261</i>	<i>0</i>	<i>8,284,000</i>
5100 - Parking Revenue	12,876,155	0	8,991,000	0	13,227,261	0	8,284,000
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340010 - Administration	652,918	0	0	0	0	0	0
340140 - Municipal Parking Operating	11,761,982	0	6,947,242	0	0	0	6,307,770
<i>04108 - Operation and Maintenance</i>	<i>12,414,900</i>	<i>0</i>	<i>6,947,242</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,307,770</i>
5102 - Parking Operating	12,414,900	0	6,947,242	0	0	0	6,307,770

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5107 - Parking Debt Service Fund							
<i>06243 - Repayment of Revenue Bond - Trustee</i>							
340252 - Revenue Bond Principa	4,627,322	0	0	0	0	0	0
06243 - Repayment of Revenue Bo	4,627,322	0	0	0	0	0	0
5107 - Parking Debt Service Fund	4,627,322	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	39,729,399	0	27,863,031	0	24,708,261	0	34,372,770

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00199 - Public Commemorations</i>							
350010 - Public Commemorator	42	0	3,000	0	3,000	0	3,000
<i>00199 - Public Commemorations</i>	<i>42</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	252,130	0	341,619	0	341,619	0	307,372
350030 - Other Operations Servi	408	0	0	0	0	0	0
<i>00204 - Organizations For Cities</i>	<i>252,538</i>	<i>0</i>	<i>341,619</i>	<i>0</i>	<i>341,619</i>	<i>0</i>	<i>307,372</i>
<i>00362 - Tax Increment Districts</i>							
350100 - DDA Tax Increment Dis	6,544,638	0	6,937,851	0	6,937,851	0	6,747,376
350110 - GM Tax Increment Dist	0	0	97,696	0	97,696	0	500,000
350112 - Miscellaneous Capture	0	0	1,028,145	0	1,028,145	0	1,224,749
350120 - Chrysler-LDFA	2,999,806	0	2,547,869	0	2,547,869	0	2,033,391
<i>00362 - Tax Increment Districts</i>	<i>9,544,444</i>	<i>0</i>	<i>10,611,561</i>	<i>0</i>	<i>10,611,561</i>	<i>0</i>	<i>10,505,516</i>
<i>00444 - Prior Year's Deficit</i>							
351010 - Prior Year's Deficit	0	0	117,350,428	0	0	0	5,197,612
<i>00444 - Prior Year's Deficit</i>	<i>0</i>	<i>0</i>	<i>117,350,428</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,197,612</i>
<i>00551 - Prisoner Care</i>							
350160 - Prisoner Care	103,800	0	374,015	0	374,015	0	374,015
<i>00551 - Prisoner Care</i>	<i>103,800</i>	<i>0</i>	<i>374,015</i>	<i>0</i>	<i>374,015</i>	<i>0</i>	<i>374,015</i>
<i>00664 - City-County Building Rent and Rehabil</i>							
350200 - City-County Bldg. Rent	0	0	210,148	0	210,148	0	193,735
<i>00664 - City-County Building Rent</i>	<i>0</i>	<i>0</i>	<i>210,148</i>	<i>0</i>	<i>210,148</i>	<i>0</i>	<i>193,735</i>
<i>00780 - Downtown Development Auth SBT - Inv</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00780 - Downtown Development Auth SBT - Inv</i>							
350210 - D.D.A. SBT-Inventory F	0	0	49,209	0	49,209	0	34,775
<i>00780 - Downtown Development Au</i>	<i>0</i>	<i>0</i>	<i>49,209</i>	<i>0</i>	<i>49,209</i>	<i>0</i>	<i>34,775</i>
<i>00844 - Charter Revision Commission</i>							
351250 - Charter Revision Comr	250,000	0	500,000	0	500,000	0	500,000
<i>00844 - Charter Revision Commiss</i>	<i>250,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insurance	84,997,155	0	63,168,180	0	63,168,180	0	72,551,937
<i>00852 - Claims Fund(Insurance Pre</i>	<i>84,997,155</i>	<i>0</i>	<i>63,168,180</i>	<i>0</i>	<i>63,168,180</i>	<i>0</i>	<i>72,551,937</i>
<i>00870 - Centralized Utility Payments</i>							
350800 - Centralized Utility Paym	84,971	0	11,000	0	11,000	0	11,000
<i>00870 - Centralized Utility Paymen</i>	<i>84,971</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	1,270,913	0	523,963	0	523,963	0	522,213
<i>00993 - Downtown Development Au</i>	<i>1,270,913</i>	<i>0</i>	<i>523,963</i>	<i>0</i>	<i>523,963</i>	<i>0</i>	<i>522,213</i>
<i>00995 - DRMS</i>							
351070 - DRMS Operations	28,117	0	0	0	0	0	0
<i>00995 - DRMS</i>	<i>28,117</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04739 - General Revenue - Non-Departmental</i>							
350620 - City Income Tax Collec	150,522	0	0	0	0	0	0
351020 - Non-Departmental	29,749,642	0	0	0	0	0	0
<i>04739 - General Revenue - Non-De</i>	<i>29,900,164</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10592 - Drain Fee - Oakland County</i>							
351045 - Drain Fee - Oakland Co	33,766	0	35,000	0	35,000	0	37,274
<i>10592 - Drain Fee - Oakland Count</i>	<i>33,766</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>37,274</i>
<i>10634 - City Vehicles - Lease/Purchase</i>							
350075 - City Vehicles - Lease/F	4,128,233	0	2,485,750	0	2,485,750	0	3,173,725
<i>10634 - City Vehicles - Lease/Purcl</i>	<i>4,128,233</i>	<i>0</i>	<i>2,485,750</i>	<i>0</i>	<i>2,485,750</i>	<i>0</i>	<i>3,173,725</i>
<i>12129 - 800 Megahertz Debt Service</i>							
351735 - 800 Megahertz Debt St	9,649,934	0	9,448,982	0	9,448,982	0	9,996,012
<i>12129 - 800 Megahertz Debt Servic</i>	<i>9,649,934</i>	<i>0</i>	<i>9,448,982</i>	<i>0</i>	<i>9,448,982</i>	<i>0</i>	<i>9,996,012</i>
<i>12226 - Interest Short-Term Borrowing/RAN/TAI</i>							
351042 - Interest Short-Term Bo	6,654,993	0	2,762,192	0	0	0	0
<i>12226 - Interest Short-Term Borrow</i>	<i>6,654,993</i>	<i>0</i>	<i>2,762,192</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 \	0	0	0	0	2,485,750	0	0
<i>12370 - Internal Service Fund Vehi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,485,750</i>	<i>0</i>	<i>0</i>
<i>12949 - POC Swap Hedge Payment 2009</i>							
350121 - POC Transaction (eff. (	0	0	45,444,142	0	50,646,128	0	50,646,128
350122 - POC Swap Hedge Pay	0	0	50,736,975	0	50,736,975	0	50,736,975
350126 - POC Transaction 2009	48,789	0	20,000	0	20,000	0	50,000
<i>12949 - POC Swap Hedge Paymer</i>	<i>48,789</i>	<i>0</i>	<i>96,201,117</i>	<i>0</i>	<i>101,403,103</i>	<i>0</i>	<i>101,433,103</i>
<i>10397 - Board of Ethics</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10397 - Board of Ethics</i>							
350165 - Board of Ethics	234,142	2	264,033	2	284,598	2	272,170
<i>10397 - Board of Ethics</i>	<i>234,142</i>	<i>2</i>	<i>264,033</i>	<i>2</i>	<i>284,598</i>	<i>2</i>	<i>272,170</i>
<i>11176 - Office of Fiscal Operations</i>							
351063 - Office of Fiscal Operati	136	0	0	0	0	0	0
<i>11176 - Office of Fiscal Operations</i>	<i>136</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00972 - Cable Communications Commission</i>							
350330 - Cable Commission	564,225	2	436,983	7	1,199,879	0	0
350335 - Cable P.E.G. Fees	0	0	0	0	448,822	0	0
<i>00972 - Cable Communications Co</i>	<i>564,225</i>	<i>2</i>	<i>436,983</i>	<i>7</i>	<i>1,648,701</i>	<i>0</i>	<i>0</i>
<i>00973 - Government Access</i>							
350340 - Government Access	502,612	0	0	0	0	0	0
<i>00973 - Government Access</i>	<i>502,612</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13125 - Media Services and Communications</i>							
350325 - Communication Service	0	0	0	0	0	8	964,771
350326 - Media Services	0	0	0	0	0	7	894,737
<i>13125 - Media Services and Comm</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15</i>	<i>1,859,508</i>
<i>13366 - P.E.G. Fees</i>							
350324 - P.E.G. Fees	0	0	0	0	0	0	383,171
<i>13366 - P.E.G. Fees</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>383,171</i>
<i>00277 - Detroit Building Authority</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authori	986,080	9	1,046,365	8	1,030,503	8	1,034,073
<i>00277 - Detroit Building Authority</i>	<i>986,080</i>	<i>9</i>	<i>1,046,365</i>	<i>8</i>	<i>1,030,503</i>	<i>8</i>	<i>1,034,073</i>
<i>00276 - Greater Detroit Resource Recovery Autl</i>							
350300 - Grt Det Resource Recc	593,828	0	0	0	0	0	0
<i>00276 - Greater Detroit Resource F</i>	<i>593,828</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11541 - Targeted Business</i>							
351062 - Targeted Business	1,840	0	0	0	0	0	0
<i>11541 - Targeted Business</i>	<i>1,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11177 - DHRMS</i>							
351067 - Detroit Human Resourc	307,299	0	0	0	0	0	0
351068 - DHRMS HR/Payroll Pro	7,982,514	0	0	0	0	0	0
351069 - DHRMS GE Capital Ex	25,515	0	0	0	0	0	0
<i>11177 - DHRMS</i>	<i>8,315,328</i>	<i>0</i>	<i>0</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	171,632	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>171,632</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	80,018,789	0	55,321,583	0	55,321,583	0	55,644,476
<i>00341 - Tax Support - DOT</i>	<i>80,018,789</i>	<i>0</i>	<i>55,321,583</i>	<i>0</i>	<i>55,321,583</i>	<i>0</i>	<i>55,644,476</i>
<i>00347 - Airport Support</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00347 - Airport Support</i>							
350090 - Contribution To Airport	790,355	0	790,887	0	790,887	0	830,288
<i>00347 - Airport Support</i>	<i>790,355</i>	<i>0</i>	<i>790,887</i>	<i>0</i>	<i>790,887</i>	<i>0</i>	<i>830,288</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>
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating	5,880,932	0	6,947,242	0	6,947,242	0	6,307,770
<i>00578 - Parking Systems Operatinç</i>	<i>5,880,932</i>	<i>0</i>	<i>6,947,242</i>	<i>0</i>	<i>6,947,242</i>	<i>0</i>	<i>6,307,770</i>
<i>04443 - Adjustments and Undistributed Costs</i>							
350880 - Undistributed Fringe Ac	91,506,496	0	0	0	0	0	0
351032 - Undistributed Pension	810,682	0	1,584,188	0	0	0	0
<i>04443 - Adjustments and Undistribu</i>	<i>92,317,178</i>	<i>0</i>	<i>1,584,188</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	2,362,500	0	1,950,000	0	2,500,000	0	1,950,000
<i>05414 - African American History Iv</i>	<i>2,362,500</i>	<i>0</i>	<i>1,950,000</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	79,774	0	0	0	0	0	0
<i>11519 - Fiscal Stabilization Bond E</i>	<i>79,774</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12161 - Zoo Operations</i>							
350095 - Zoo Operations	765,000	0	765,000	0	900,000	0	765,000
<i>12161 - Zoo Operations</i>	<i>765,000</i>	<i>0</i>	<i>765,000</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>765,000</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12162 - Historical Operations</i>							
350093 - Historical Operations	450,000	0	450,000	0	500,000	0	450,000
<i>12162 - Historical Operations</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>450,000</i>
<i>12897 - DIA Operations Subsidy</i>							
350096 - DIA Operations Subsid	500,000	0	500,000	0	500,000	0	500,000
<i>12897 - DIA Operations Subsidy</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>13141 - Eastern Market Operations Subsidy</i>							
350097 - Eastern Market Operat	0	0	0	0	200,000	0	256,000
<i>13141 - Eastern Market Operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>256,000</i>
<i>13181 - Fiscal Stabilization Bonds 2010 (DSA)</i>							
351029 - 2010 Fiscal Stabilizatio	2,487,193	0	14,067,093	0	12,566,138	0	12,566,138
<i>13181 - Fiscal Stabilization Bonds</i>	<i>2,487,193</i>	<i>0</i>	<i>14,067,093</i>	<i>0</i>	<i>12,566,138</i>	<i>0</i>	<i>12,566,138</i>
1000 - General Fund	344,219,403	13	388,654,538	17	275,295,932	25	288,114,883
1001 - Risk Management Fund							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	55,539,096	0	0	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>55,539,096</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1001 - Risk Management Fund	55,539,096	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3620 - Targeted Business Development Fund							
<i>10851 - Targeted Business Development</i>							
350085 - Targeted Business Dev	5,448,373	0	0	0	0	0	0
10851 - Targeted Business Develop	5,448,373	0	0	0	0	0	0
3620 - Targeted Business Developm€	5,448,373	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>11452 - Cobo Acquisition Fund 2003</i>							
350731 - Cobo Aquisition Fund 2	44,494	0	0	0	0	0	0
11452 - Cobo Acquisition Fund 200	44,494	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Gr	44,494	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>12152 - Zoo Capital - Facility Improvements</i>							
351385 - Zoo Capital - Facility In	2,565,122	0	0	0	0	0	0
12152 - Zoo Capital - Facility Impro	2,565,122	0	0	0	0	0	0
<i>12643 - GO Bond Program Expense</i>							
351384 - GO Bond Program Exp	53,927	0	0	0	0	0	0
12643 - GO Bond Program Expens	53,927	0	0	0	0	0	0
<i>10724 - Museum of African American History</i>							
350745 - Museum of African Am	195,947	0	0	0	0	0	0
10724 - Museum of African Americ	195,947	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>12387 - Eastern Market Capital</i>							
351389 - Eastern Market Capital	55,039	0	0	0	0	0	0
<i>12387 - Eastern Market Capital</i>	<i>55,039</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 1993	2,870,035	0	0	0	0	0	0
6010 - Motor Vehicle Fund							
<i>10633 - Internal Service Fund - Vehicles</i>							
350078 - Internal Service Fund -	1,864,621	0	0	0	0	0	0
<i>10633 - Internal Service Fund - Veh</i>	<i>1,864,621</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 \	2,485,750	0	2,485,750	0	0	0	3,487,311
<i>12370 - Internal Service Fund Vehi</i>	<i>2,485,750</i>	<i>0</i>	<i>2,485,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,487,311</i>
<i>13367 - EMS Vehicles</i>							
350079 - EMS Vehicles	0	0	0	0	0	0	5,000,000
<i>13367 - EMS Vehicles</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
6010 - Motor Vehicle Fund	4,350,371	0	2,485,750	0	0	0	8,487,311
7000 - General Retirement							
<i>05182 - Expenses Funded By Earnings</i>							
350930 - Expenses Funded by E	1,355,735	0	0	0	0	0	0
<i>05182 - Expenses Funded By Earn</i>	<i>1,355,735</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7000 - General Retirement	1,355,735	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
7050 - General Retirement System Service Cc							
<i>12098 - General Retirement System Service Cor</i>							
351740 - General Retirement Sy	31,299,763	0	0	0	0	0	0
<i>12098 - General Retirement System</i>	<i>31,299,763</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7050 - General Retirement System Se	31,299,763	0	0	0	0	0	0
7100 - Police & Firemen Retirement							
<i>05183 - Expenses Funded By Earnings</i>							
350915 - Expenses Funded by E	1,409,814	0	0	0	0	0	0
<i>05183 - Expenses Funded By Earn</i>	<i>1,409,814</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7100 - Police & Firemen Retirement	1,409,814	0	0	0	0	0	0
7150 - Police and Fire Retirement System Cor							
<i>12099 - Police & Fire Retirement System Service</i>							
351750 - Police and Fire Retire	41,173,737	0	0	0	0	0	0
<i>12099 - Police & Fire Retirement S</i>	<i>41,173,737</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7150 - Police and Fire Retirement Sy	41,173,737	0	0	0	0	0	0
7500 - Employees Benefit Plan							
<i>04315 - Employees Benefit Plan</i>							
350950 - Group Life Insurance	2,014,015	0	0	0	0	0	0
350955 - Eye Care - Active	3,769,121	0	0	0	0	0	0
350960 - Hospitalization	314,638,315	0	0	0	0	0	0
350970 - Dental Care Benefits	13,796,400	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
7500 - Employees Benefit Plan							
<i>04315 - Employees Benefit Plan</i>							
351490 - Employee Benefit Plan	426	0	0	0	0	0	0
<i>04315 - Employees Benefit Plan</i>	334,218,277	0	0	0	0	0	0
7500 - Employees Benefit Plan	334,218,277	0	0	0	0	0	0
7501 - Disability Income Protection Plan							
<i>04312 - Income Protection Plan</i>							
350905 - Income Protection	2,203,481	0	0	0	0	0	0
<i>04312 - Income Protection Plan</i>	2,203,481	0	0	0	0	0	0
7501 - Disability Income Protection P	2,203,481	0	0	0	0	0	0
7502 - Employee Death Benefit Plan							
<i>00989 - Employee Death Benefit Plan</i>							
350940 - Employee Death Benel	1,924,677	0	0	0	0	0	0
<i>00989 - Employee Death Benefit Pl</i>	1,924,677	0	0	0	0	0	0
7502 - Employee Death Benefit Plan	1,924,677	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	826,057,256	13	391,140,288	17	275,295,932	25	296,602,194

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00278 - Building Authority Lease Pmts</i>							
350720 - Support Building Autho	346	0	0	0	0	0	0
<i>00278 - Building Authority Lease Pi</i>	346	0	0	0	0	0	0
<i>00780 - Downtown Development Auth SBT - Inv</i>							
350210 - D.D.A. SBT-Inventory F	0	0	49,209	0	49,209	0	34,775
<i>00780 - Downtown Development Ai</i>	0	0	49,209	0	49,209	0	34,775
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insuranc	17,284,779	0	8,657,000	0	8,657,000	0	16,121,051
<i>00852 - Claims Fund(Insurance Pre</i>	17,284,779	0	8,657,000	0	8,657,000	0	16,121,051
<i>00993 - Downtown Development Authority Bond</i>							
351060 - DDA Bonds 1997	0	0	523,963	0	523,963	0	522,213
<i>00993 - Downtown Development Ai</i>	0	0	523,963	0	523,963	0	522,213
<i>04739 - General Revenue - Non-Departmental</i>							
350350 - Property Tax Collectior	167,621,968	0	173,482,326	0	161,338,563	0	161,399,963
350360 - State Sales Tax - SRS	265,910,312	0	236,891,445	0	213,202,301	0	168,179,125
350380 - Investment Earnings	50,044	0	2,500,000	0	2,500,000	0	2,500,000
350620 - City Income Tax Collec	256,246,923	0	215,000,000	0	212,850,000	0	243,500,000
351020 - Non-Departmental	50,340,952	0	51,067,182	0	51,067,182	0	53,965,961
351050 - Casino Gaming Fees	183,338,299	0	173,360,000	0	164,692,000	0	197,769,266
<i>04739 - General Revenue - Non-De</i>	923,508,498	0	852,300,953	0	805,650,046	0	827,314,315
<i>05080 - Cable Franchise Fee</i>							
350510 - Cable Franchise Fees	5,865,391	0	5,000,000	0	6,232,478	0	6,159,500
<i>05080 - Cable Franchise Fee</i>	5,865,391	0	5,000,000	0	6,232,478	0	6,159,500

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>06925 - Temp Casino Site Sup & Infra Imp</i>							
351056 - Motor City Temporary (	5,583,547	0	5,531,000	0	5,531,000	0	5,522,000
351057 - Greektown Temporary	4,218,748	0	4,200,000	0	4,200,000	0	4,502,000
351058 - MGM Grand Temporar	7,035,000	0	7,049,000	0	7,049,000	0	7,097,000
<i>06925 - Temp Casino Site Sup & Ir</i>	<i>16,837,295</i>	<i>0</i>	<i>16,780,000</i>	<i>0</i>	<i>16,780,000</i>	<i>0</i>	<i>17,121,000</i>
<i>10633 - Internal Service Fund - Vehicles</i>							
350078 - Internal Service Fund -	0	0	0	0	2,485,750	0	0
<i>10633 - Internal Service Fund - Vel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,485,750</i>	<i>0</i>	<i>0</i>
<i>12226 - Interest Short-Term Borrowing/RAN/TAI</i>							
351042 - Interest Short-Term Bo	129,424	0	0	0	0	0	0
<i>12226 - Interest Short-Term Borrow</i>	<i>129,424</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. (	0	0	96,145,561	0	101,383,103	0	101,983,103
<i>12949 - POC Swap Hedge Paymer</i>	<i>0</i>	<i>0</i>	<i>96,145,561</i>	<i>0</i>	<i>101,383,103</i>	<i>0</i>	<i>101,983,103</i>
<i>13224 - Restructuring Consolidation</i>							
350045 - Restructuring Consolid	0	0	85,524,708	0	0	0	0
<i>13224 - Restructuring Consolidatio</i>	<i>0</i>	<i>0</i>	<i>85,524,708</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00972 - Cable Communications Commission</i>							
350330 - Cable Commission	204	0	0	0	0	0	0
350335 - Cable P.E.G. Fees	394,160	0	0	0	448,822	0	0
<i>00972 - Cable Communications Co</i>	<i>394,364</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>448,822</i>	<i>0</i>	<i>0</i>
<i>13125 - Media Services and Communications</i>							
350325 - Communication Servic	0	0	130,000	0	0	0	130,000

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>13125 - Media Services and Communications</i>							
350326 - Media Services	0	0	500	0	0	0	0
350336 - PEG Fees - Media Ser	0	0	256,787	0	0	0	0
<i>13125 - Media Services and Comm</i>	<i>0</i>	<i>0</i>	<i>387,287</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>
<i>13366 - P.E.G. Fees</i>							
350324 - P.E.G. Fees	0	0	0	0	0	0	383,171
<i>13366 - P.E.G. Fees</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>383,171</i>
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authori	892,693	0	1,046,365	0	1,030,503	0	1,034,073
<i>00277 - Detroit Building Authority</i>	<i>892,693</i>	<i>0</i>	<i>1,046,365</i>	<i>0</i>	<i>1,030,503</i>	<i>0</i>	<i>1,034,073</i>
<i>00276 - Greater Detroit Resource Recovery Auth</i>							
350300 - Grt Det Resource Recc	157,478	0	0	0	0	0	0
<i>00276 - Greater Detroit Resource F</i>	<i>157,478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating	5,880,931	0	6,947,242	0	6,947,242	0	6,307,770
<i>00578 - Parking Systems Operatinç</i>	<i>5,880,931</i>	<i>0</i>	<i>6,947,242</i>	<i>0</i>	<i>6,947,242</i>	<i>0</i>	<i>6,307,770</i>
<i>00939 - Supplemental Fees (G D R R A)</i>							
350250 - Supplemental Fees (GI	0	0	1,000,000	0	1,000,000	0	0
<i>00939 - Supplemental Fees (G D R</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>13181 - Fiscal Stabilization Bonds 2010 (DSA)</i>							
351029 - 2010 Fiscal Stabilizatio	251,663,225	0	0	0	0	0	0
13181 - Fiscal Stabilization Bonds	251,663,225	0	0	0	0	0	0
1000 - General Fund	1,222,614,424	0	1,074,362,288	0	951,188,116	0	977,110,971
1001 - Risk Management Fund							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	58,466,010	0	0	0	0	0	0
05185 - Risk Management Fund	58,466,010	0	0	0	0	0	0
1001 - Risk Management Fund	58,466,010	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>11452 - Cobo Acquisition Fund 2003</i>							
350731 - Cobo Aquisition Fund 2	157	0	0	0	0	0	0
11452 - Cobo Acquisition Fund 20C	157	0	0	0	0	0	0
<i>00579 - Cobo Hall Expansion Project</i>							
350730 - Cobo Hall Expansion P	8	0	0	0	0	0	0
00579 - Cobo Hall Expansion Proje	8	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Grant	165	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
4503 - General Obligation Bond Fund							
<i>00650 - General Bond Fund Investment Earning</i>							
351330 - GO Bond Fund Investr	172	0	0	0	0	0	0
<i>00650 - General Bond Fund Investi</i>	172	0	0	0	0	0	0
4503 - General Obligation Bond Func	172	0	0	0	0	0	0
4506 - Gen Obl Bond Fund-Series 1989A							
<i>00747 - G O Bonds Series 1989A Investment Ea</i>							
351350 - GO Bond Series 1989A	770	0	0	0	0	0	0
<i>00747 - G O Bonds Series 1989A I</i>	770	0	0	0	0	0	0
4506 - Gen Obl Bond Fund-Series 1989A	770	0	0	0	0	0	0
4508 - Gen Obl Bond Fund-Series 1991							
<i>00816 - GO Bonds Series 1991 Investment Earn</i>							
351370 - GO Bond Series 1991	760	0	0	0	0	0	0
<i>00816 - GO Bonds Series 1991 Inv</i>	760	0	0	0	0	0	0
4508 - Gen Obl Bond Fund-Series 1991	760	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00839 - G O Bonds Series 1993 Investment Earn</i>							
351380 - GO Bond Series 1993	328,126	0	0	0	0	0	0
<i>00839 - G O Bonds Series 1993 Im</i>	328,126	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	328,126	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
4511 - Casino Land Acquisition Fund #1							
<i>10181 - Casino Land Aquisition</i>							
351720 - Casino Land Acquisitio	469	0	0	0	0	0	0
10181 - Casino Land Aquisition	469	0	0	0	0	0	0
4511 - Casino Land Acquisition Fund	469	0	0	0	0	0	0
4512 - GO Bond Series 2008							
<i>12574 - GO Bond Series 2008 - Investment Earr</i>							
351381 - GO Bond Series 2009	20,083	0	0	0	0	0	0
12574 - GO Bond Series 2008 - Inv	20,083	0	0	0	0	0	0
4512 - GO Bond Series 2008	20,083	0	0	0	0	0	0
6010 - Motor Vehicle Fund							
<i>10633 - Internal Service Fund - Vehicles</i>							
350078 - Internal Service Fund -	4,151,291	0	2,485,750	0	0	0	0
10633 - Internal Service Fund - Vet	4,151,291	0	2,485,750	0	0	0	0
<i>12370 - Internal Service Fund Vehicle Debt Serv</i>							
350077 - Internal Service Fund \	0	0	0	0	0	0	3,487,311
12370 - Internal Service Fund Vehi	0	0	0	0	0	0	3,487,311
<i>13367 - EMS Vehicles</i>							
350079 - EMS Vehicles	0	0	0	0	0	0	5,000,000
13367 - EMS Vehicles	0	0	0	0	0	0	5,000,000
6010 - Motor Vehicle Fund	4,151,291	0	2,485,750	0	0	0	8,487,311

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
7000 - General Retirement							
<i>04314 - General Retiree - Payroll - Refunds and</i>							
350560 - Contributions - Membe	55,576,406	0	0	0	0	0	0
04314 - General Retiree - Payroll -	55,576,406	0	0	0	0	0	0
7000 - General Retirement	55,576,406	0	0	0	0	0	0
7050 - General Retirement System Service Cc							
<i>12098 - General Retirement System Service Cor</i>							
351740 - General Retirement Sy	31,221,293	0	0	0	0	0	0
12098 - General Retirement System	31,221,293	0	0	0	0	0	0
7050 - General Retirement System Se	31,221,293	0	0	0	0	0	0
7100 - Police & Firemen Retirement							
<i>04313 - Police and Fire - Payrolls - Refunds and</i>							
350550 - Contributions - Membe	41,008,458	0	0	0	0	0	0
04313 - Police and Fire - Payrolls -	41,008,458	0	0	0	0	0	0
7100 - Police & Firemen Retirement	41,008,458	0	0	0	0	0	0
7150 - Police and Fire Retirement System Cor							
<i>12099 - Police & Fire Retirement System Service</i>							
351750 - Police and Fire Retirement	41,173,737	0	0	0	0	0	0
12099 - Police & Fire Retirement S	41,173,737	0	0	0	0	0	0
7150 - Police and Fire Retirement Sy:	41,173,737	0	0	0	0	0	0
7500 - Employees Benefit Plan							
<i>04315 - Employees Benefit Plan</i>							
350950 - Group Life Insurance	2,038,218	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
7500 - Employees Benefit Plan							
<i>04315 - Employees Benefit Plan</i>							
350955 - Eye Care - Active	3,578,499	0	0	0	0	0	0
350960 - Hospitalization	281,464,207	0	0	0	0	0	0
350965 - Death Benefits	452	0	0	0	0	0	0
350970 - Dental Care Benefits	12,857,799	0	0	0	0	0	0
351490 - Employee Benefit Plan	264,311	0	0	0	0	0	0
<i>04315 - Employees Benefit Plan</i>	<i>300,203,486</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7500 - Employees Benefit Plan	300,203,486	0	0	0	0	0	0
7501 - Disability Income Protection Plan							
<i>04312 - Income Protection Plan</i>							
350905 - Income Protection	1,653,988	0	0	0	0	0	0
<i>04312 - Income Protection Plan</i>	<i>1,653,988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7501 - Disability Income Protection P	1,653,988	0	0	0	0	0	0
7502 - Employee Death Benefit Plan							
<i>00989 - Employee Death Benefit Plan</i>							
350940 - Employee Death Benel	4,190,559	0	0	0	0	0	0
<i>00989 - Employee Death Benefit Pi</i>	<i>4,190,559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7502 - Employee Death Benefit Plan	4,190,559	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
7510 - Other Trust and Agency							
<i>06408 - Trusts</i>							
350530 - Pingree Memorial	63	0	0	0	0	0	0
<i>06408 - Trusts</i>	63	0	0	0	0	0	0
7510 - Other Trust and Agency	63	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	1,760,610,260	0	1,076,848,038	0	951,188,116	0	985,598,282

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00015 - Real Estate - City</i>							
360131 - Real Estate-City	2,642,731	0	0	0	0	0	0
<i>00015 - Real Estate - City</i>	<i>2,642,731</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00883 - Development - City</i>							
360052 - Planning and Developm	1,034,790	0	0	0	0	0	0
360053 - ONCR	260,948	0	0	0	0	0	0
360105 - Planning - City	150	0	0	0	0	0	0
360145 - Development City	958,585	0	0	0	0	0	0
<i>00883 - Development - City</i>	<i>2,254,473</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00014 - Community Development</i>							
360130 - Community Developme	182,265	0	538,000	0	492,000	0	415,940
<i>00014 - Community Development</i>	<i>182,265</i>	<i>0</i>	<i>538,000</i>	<i>0</i>	<i>492,000</i>	<i>0</i>	<i>415,940</i>
<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>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<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 Corpora</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>12368 - DTC Loan Repayment</i>							
364046 - DTC Loan Repayment	146,341	0	147,000	0	147,000	0	147,000
<i>12368 - DTC Loan Repayment</i>	<i>146,341</i>	<i>0</i>	<i>147,000</i>	<i>0</i>	<i>147,000</i>	<i>0</i>	<i>147,000</i>
<i>13166 - Business Outreach</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13166 - Business Outreach</i>							
365020 - DBB Certifications	0	1	66,210	0	0	0	0
<i>13166 - Business Outreach</i>	0	1	66,210	0	0	0	0
<i>13168 - Real Estate and GIS Services</i>							
365080 - Real Estate - City	0	10	1,599,608	12	1,880,637	7	1,034,319
365090 - GIS Services	0	3	202,605	3	569,656	3	425,303
<i>13168 - Real Estate and GIS Serv</i>	0	13	1,802,213	15	2,450,293	10	1,459,622
1000 - General Fund	6,525,810	14	3,853,423	15	4,389,293	10	3,322,562
2001 - Block Grant							
<i>06040 - PDD Administration BG</i>							
360010 - Administration	2,080,122	19	2,268,439	16	1,770,045	16	1,771,019
360012 - Grants/MIS	616,336	9	816,347	9	840,500	9	846,950
360013 - Financial Management	1,060,285	14	1,120,987	14	1,110,835	14	1,115,781
360015 - Contract Compliance	842,491	10	1,084,934	9	726,861	9	732,136
360016 - Distributed Costs	4,365,432	0	3,603,632	0	3,489,132	0	3,462,184
360018 - Cost Allocated-Other A	4,669,118	0	(4,400,578)	0	(3,169,264)	0	(3,112,148)
361389 - Distributed Costs BG	321	0	0	0	0	0	0
<i>06040 - PDD Administration BG</i>	<i>13,634,105</i>	<i>52</i>	<i>4,493,761</i>	<i>48</i>	<i>4,768,109</i>	<i>48</i>	<i>4,815,922</i>
<i>05457 - Genesis Community Development Corp</i>							
360530 - Genesis Community De	15,771	0	0	0	0	0	0
<i>05457 - Genesis Community Devel</i>	<i>15,771</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05997 - Northwest Detroit Neighborhood Develo</i>							
360641 - Northwest Detroit Neigl	545,184	0	0	0	0	0	0
<i>05997 - Northwest Detroit Neighboi</i>	<i>545,184</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06044 - Development BG</i>							
360060 - Development	2,409,115	0	0	0	0	0	0
360100 - Planning	1,460,761	0	0	0	0	0	0
360120 - Real Estate BG App 6C	75	0	0	0	0	0	0
<i>06044 - Development BG</i>	<i>3,869,951</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06124 - Brush Park/Woodward East BG</i>							
360677 - Brush Park/Woodward	90,690	0	0	0	0	0	0
<i>06124 - Brush Park/Woodward Eas</i>	<i>90,690</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06186 - Warren Conner Development Coalition I</i>							
361481 - Warren Conner Develo	27,630	0	0	0	0	0	0
<i>06186 - Warren Conner Developme</i>	<i>27,630</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07113 - U-Snap-Bac BG</i>							
360834 - U-Snap-Bac BG	173,119	0	0	0	0	0	0
<i>07113 - U-Snap-Bac BG</i>	<i>173,119</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	685,622	0	0	0	0	0	0
<i>10029 - Far East Side RFP PH I-BG</i>	<i>685,622</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10355 - Fair Housing</i>							
362705 - Fair Housing	318	0	0	0	0	0	0
<i>10355 - Fair Housing</i>	<i>318</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12186 - Hawthorn Park Neighborhood Associatic</i>							
367132 - Hawthorn Park Neighb	28,789	0	0	0	0	0	0
<i>12186 - Hawthorn Park Neighborhc</i>	<i>28,789</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>							
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	157,592	0	157,592	0	164,428	0	164,428
<i>05994 - Garfield 108 Loan</i>	<i>157,592</i>	<i>0</i>	<i>157,592</i>	<i>0</i>	<i>164,428</i>	<i>0</i>	<i>164,428</i>
<i>10070 - Stuberstone 108 Loan</i>							
360128 - Stuberstone 108 Loan	38,589	0	38,589	0	37,730	0	37,730
<i>10070 - Stuberstone 108 Loan</i>	<i>38,589</i>	<i>0</i>	<i>38,589</i>	<i>0</i>	<i>37,730</i>	<i>0</i>	<i>37,730</i>
<i>10071 - Demolition Float</i>							
361980 - Demolition Float	0	0	820,474	0	1,100,283	0	1,100,283
<i>10071 - Demolition Float</i>	<i>0</i>	<i>0</i>	<i>820,474</i>	<i>0</i>	<i>1,100,283</i>	<i>0</i>	<i>1,100,283</i>
<i>10372 - Ferry Street Inn Section 108</i>							
362722 - Ferry Street Inn Sectio	209,337	0	209,337	0	216,030	0	216,030
<i>10372 - Ferry Street Inn Section 10</i>	<i>209,337</i>	<i>0</i>	<i>209,337</i>	<i>0</i>	<i>216,030</i>	<i>0</i>	<i>216,030</i>
<i>10574 - New Amsterdam</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	828,671	0	828,671	0	834,781	0	834,781
<i>10574 - New Amsterdam</i>	<i>828,671</i>	<i>0</i>	<i>828,671</i>	<i>0</i>	<i>834,781</i>	<i>0</i>	<i>834,781</i>
<i>11134 - Office of Neighborhood Development - F</i>							
363125 - Office of Neighborhood	110,669	0	0	1	127,151	1	127,907
<i>11134 - Office of Neighborhood De</i>	<i>110,669</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>127,151</i>	<i>1</i>	<i>127,907</i>
<i>11302 - ONCR Project</i>							
363138 - ONCR Project	0	0	75,000	0	75,000	0	75,000
<i>11302 - ONCR Project</i>	<i>0</i>	<i>0</i>	<i>75,000</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	1,123,153	0	921,323	0	921,323	0	921,323
<i>11770 - Book Cadillac Sec 108 Rep</i>	<i>1,123,153</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	458,011	0	440,385	0	440,385	0	440,385
<i>11774 - Garfield Sec 108</i>	<i>458,011</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>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12173 - Fort Shelby Section 108 Repayment</i>							
364035 - Fort Shelby Section 10	915,015	0	915,015	0	915,015	0	915,015
12173 - Fort Shelby Section 108 R	915,015	0	915,015	0	915,015	0	915,015
<i>12638 - Woodward Garden Section 108 Repymt</i>							
364037 - Woodward Garden Sec	297,923	0	630,720	0	765,739	0	765,739
12638 - Woodward Garden Section	297,923	0	630,720	0	765,739	0	765,739
<i>10847 - Eastern Market Development Corporatic</i>							
362750 - Eastern Market Develo	0	0	0	0	300,000	0	300,000
10847 - Eastern Market Developme	0	0	0	0	300,000	0	300,000
<i>13167 - Administration</i>							
365070 - Development BG	0	25	3,481,709	25	3,504,977	24	3,385,686
13167 - Administration	0	25	3,481,709	25	3,504,977	24	3,385,686
<i>13169 - Planning</i>							
365100 - Planning	0	13	1,804,304	12	1,681,609	12	1,693,848
13169 - Planning	0	13	1,804,304	12	1,681,609	12	1,693,848
<i>04139 - Detroit Area Pre-College Engineering Pr</i>							
360238 - Detroit Area Pre Colleg	747	0	0	0	0	0	0
04139 - Detroit Area Pre-College E	747	0	0	0	0	0	0
<i>04140 - Detroit Association of Black Organizatio</i>							
360239 - Detroit Association of E	27,166	0	0	0	0	0	0
04140 - Detroit Association of Blacl	27,166	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04150 - Evergreen/Lahser/7/8 Comm Council</i>							
360245 - Evergreen/Lahser/7/8 C	26,689	0	0	0	0	0	0
<i>04150 - Evergreen/Lahser/7/8 Com</i>	26,689	0	0	0	0	0	0
<i>04157 - Bethune Community Council NOF</i>							
360250 - Bethune Community Ci	25,082	0	0	0	0	0	0
<i>04157 - Bethune Community Coun</i>	25,082	0	0	0	0	0	0
<i>04163 - Schulze Community and Economic Dev</i>							
360256 - Schulze Community an	500	0	0	0	0	0	0
<i>04163 - Schulze Community and E</i>	500	0	0	0	0	0	0
<i>04172 - Family Service Detroit/Wayne NOF</i>							
360262 - Family Service Detroit/	34,375	0	0	0	0	0	0
<i>04172 - Family Service Detroit/Way</i>	34,375	0	0	0	0	0	0
<i>04179 - Northeast Council of Block Club</i>							
360264 - Northeast Council of Bl	19,215	0	0	0	0	0	0
<i>04179 - Northeast Council of Block</i>	19,215	0	0	0	0	0	0
<i>04254 - Emmanuel Community Services NOF</i>							
360288 - Emmanuel Community	5,500	0	0	0	0	0	0
<i>04254 - Emmanuel Community Ser</i>	5,500	0	0	0	0	0	0
<i>04262 - Mason Drummer Boys Booster Club</i>							
360292 - Mason Drummer Boys	44,816	0	0	0	0	0	0
<i>04262 - Mason Drummer Boys Boc</i>	44,816	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04274 - Project Transition NOF</i>							
360298 - Project Transition NOF	47,148	0	0	0	0	0	0
<i>04274 - Project Transition NOF</i>	<i>47,148</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04278 - Warm Training Program NOF</i>							
360300 - Warm Training Progar	55,269	0	0	0	0	0	0
<i>04278 - Warm Training Program Nl</i>	<i>55,269</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04343 - Virginia Park Citizens District Council BC</i>							
360315 - Virginia Park Citizens I	72,697	0	0	0	0	0	0
<i>04343 - Virginia Park Citizens Distr.</i>	<i>72,697</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04435 - Gleaners Community Food Bank NOF</i>							
360344 - Gleaners Community F	12,131	0	0	0	0	0	0
<i>04435 - Gleaners Community Foa</i>	<i>12,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04441 - Kim Logan Community Clinic Inc</i>							
360350 - Kim Logan Community	3,883	0	0	0	0	0	0
<i>04441 - Kim Logan Community Clir</i>	<i>3,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04465 - United Generation Council NOF</i>							
360365 - United Generation Cou	15,294	0	0	0	0	0	0
<i>04465 - United Generation Council</i>	<i>15,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04680 - Corinthian Development Incorporated N</i>							
360373 - Corinthian Developmer	24,735	0	0	0	0	0	0
<i>04680 - Corinthian Development In</i>	<i>24,735</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04683 - Alzheimer Association Detroit Area NOF</i>							
360375 - Alzheimers Associator	45,000	0	0	0	0	0	0
<i>04683 - Alzheimer Association Deti</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04735 - Adult Well-Being Services NOF</i>							
360407 - Adult Well Being Servic	2,352	0	0	0	0	0	0
<i>04735 - Adult Well-Being Services</i>	<i>2,352</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04884 - Bagley Community Council NOF</i>							
360416 - Bagley Community Cot	86,534	0	0	0	0	0	0
<i>04884 - Bagley Community Council</i>	<i>86,534</i>	<i>0</i>	<i>0</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	68,571	0	0	0	0	0	0
<i>04885 - Detroit Area Council Boy S</i>	<i>68,571</i>	<i>0</i>	<i>0</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	15,050	0	0	0	0	0	0
<i>04890 - Goal Adult Day Care NOF</i>	<i>15,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04891 - Holcomb Fisher NOF</i>							
360422 - Holcomb Fisher NOF	26,480	0	0	0	0	0	0
<i>04891 - Holcomb Fisher NOF</i>	<i>26,480</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	41,716	0	0	0	0	0	0
<i>04892 - Kelly Morang Center NOF</i>	<i>41,716</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04898 - Ser Metro Detroit Jobs for Progress NOI</i>							
360427 - Ser Metro Detroit Jobs	43,883	0	0	0	0	0	0
<i>04898 - Ser Metro Detroit Jobs for i</i>	<i>43,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05125 - Bagley Housing Association NOF</i>							
360439 - Bagley Housing Associ	26,542	0	0	0	0	0	0
<i>05125 - Bagley Housing Associatio</i>	<i>26,542</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	47,681	0	0	0	0	0	0
<i>05137 - Davison Association Neigh</i>	<i>47,681</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	47,745	0	0	0	0	0	0
<i>05138 - Field Street Community NC</i>	<i>47,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05146 - NSO Guide</i>							
360451 - Neighborhood Service	32,493	0	0	0	0	0	0
<i>05146 - NSO Guide</i>	<i>32,493</i>	<i>0</i>	<i>0</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	43,599	0	0	0	0	0	0
<i>05149 - St Patrick Senior Center</i>	<i>43,599</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05187 - Detroit Radio Information Service NOF</i>							
360475 - Detroit Radio Informati	45,000	0	0	0	0	0	0
<i>05187 - Detroit Radio Information S</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05250 - Jewish Vocational Services NOF</i>							
360483 - Jewish Vocational Serv	11,993	0	0	0	0	0	0
<i>05250 - Jewish Vocational Services</i>	<i>11,993</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05256 - Mendota/Birwood/Griggs NOF</i>							
360485 - Mendota/Birwood/Grigg	111,739	0	0	0	0	0	0
<i>05256 - Mendota/Birwood/Griggs N</i>	<i>111,739</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05283 - Pittman Memorial NOF</i>							
360033 - Pittman New Housing	13,792	0	0	0	0	0	0
<i>05283 - Pittman Memorial NOF</i>	<i>13,792</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05399 - College Park Community Organization N</i>							
360503 - College Park Communi	47,874	0	0	0	0	0	0
<i>05399 - College Park Community C</i>	<i>47,874</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05410 - New Hope Nonprofit Housing Corporatic</i>							
360513 - New Hope Non-Profit H	140,415	0	0	0	0	0	0
<i>05410 - New Hope Nonprofit Housi</i>	<i>140,415</i>	<i>0</i>	<i>0</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	52,829	0	0	0	0	0	0
<i>05428 - People's Community Servik</i>	<i>52,829</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	81,931	0	0	0	0	0	0
<i>05478 - Effective Alternate Commu</i>	<i>81,931</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05579 - Cray - St Marys Community Council NC</i>							
360561 - Cray St Mary's Comm	5,340	0	0	0	0	0	0
<i>05579 - Cray - St Marys Communi</i>	<i>5,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05653 - Fitzgerald Community Council NOF</i>							
360566 - Fitzgerald Community C	165,502	0	0	0	0	0	0
<i>05653 - Fitzgerald Community Cou.</i>	<i>165,502</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05661 - Elmhurst Home Incorporated NOF</i>							
360573 - Elmhurst Home Inc NO	574	0	0	0	0	0	0
<i>05661 - Elmhurst Home Incorporat</i>	<i>574</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05662 - LA SED NOF</i>							
360574 - Lased Facility Rehabilit	20,258	0	0	0	0	0	0
<i>05662 - LA SED NOF</i>	<i>20,258</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05734 - Warren Ave Community Organization N</i>							
360592 - Warren Avenue Comm	168,449	0	0	0	0	0	0
<i>05734 - Warren Ave Community O</i>	<i>168,449</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	70,026	0	0	0	0	0	0
<i>05877 - Nortown Citizens District C</i>	<i>70,026</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05901 - Mt Ollivet Neighborhood Watch</i>							
360621 - Mt Olivet Neighborhoo	140	0	0	0	0	0	0
<i>05901 - Mt Ollivet Neighborhood W</i>	<i>140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05905 - Pilgrim Village/Martin Park Neighborhood</i>							
360622 - Pilgrim Village Martin F	6,850	0	0	0	0	0	0
<i>05905 - Pilgrim Village/Martin Park</i>	<i>6,850</i>	<i>0</i>	<i>0</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	38,816	0	0	0	0	0	0
<i>05990 - National Council on Alcohc</i>	<i>38,816</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06296 - Eastside Community Restoration Housir</i>							
360688 - Eastside Community R	48,375	0	0	0	0	0	0
<i>06296 - Eastside Community Restc</i>	<i>48,375</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	3,234	0	0	0	0	0	0
<i>06306 - Safe Center Services</i>	<i>3,234</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06309 - Young Detroit Builders</i>							
360696 - Young Detroit Builders	88,522	0	0	0	0	0	0
<i>06309 - Young Detroit Builders</i>	<i>88,522</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06389 - Helping Unite Mothers and Child</i>							
360704 - Helping Unite Mother &	37,914	0	0	0	0	0	0
<i>06389 - Helping Unite Mothers and</i>	<i>37,914</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	37,876	0	0	0	0	0	0
<i>06403 - Delray United Action Coun</i>	<i>37,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06475 - Barton - McFar Neighborhood Associati</i>							
360716 - Barton McFar Neighbor	846	0	0	0	0	0	0
<i>06475 - Barton - McFar Neighborhc</i>	846	0	0	0	0	0	0
<i>06486 - City Airport Renaissance Association N</i>							
360724 - City Airport Renaissanc	55,555	0	0	0	0	0	0
<i>06486 - City Airport Renaissance A</i>	55,555	0	0	0	0	0	0
<i>06487 - Moore Community Council NOF</i>							
360725 - Moore Community Cou	1,638	0	0	0	0	0	0
<i>06487 - Moore Community Council</i>	1,638	0	0	0	0	0	0
<i>06497 - Grandmont/Rosedale Development Cor</i>							
360731 - Grandmont/Rosedale I	136,084	0	0	0	0	0	0
<i>06497 - Grandmont/Rosedale Deve</i>	136,084	0	0	0	0	0	0
<i>06504 - Petoskey Advisory Council NOF</i>							
360735 - Petoskey Advisory Cou	500	0	0	0	0	0	0
<i>06504 - Petoskey Advisory Council</i>	500	0	0	0	0	0	0
<i>06505 - Legal Aid and Defender Association NO</i>							
360736 - Legal Aid & Defendant	58,187	0	0	0	0	0	0
<i>06505 - Legal Aid and Defender As</i>	58,187	0	0	0	0	0	0
<i>06512 - Russell Woods - Sull Association NOF</i>							
360741 - Russell Woods Sull As	69,968	0	0	0	0	0	0
<i>06512 - Russell Woods - Sull Assoc</i>	69,968	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06514 - Franklin Wright Building Rehabilitation N</i>							
360743 - Franklin Wright Building	49,715	0	0	0	0	0	0
<i>06514 - Franklin Wright Building Re</i>	<i>49,715</i>	<i>0</i>	<i>0</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	11,300	0	0	0	0	0	0
<i>06518 - Detroit Association of Wor.</i>	<i>11,300</i>	<i>0</i>	<i>0</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	20,026	0	0	0	0	0	0
<i>06520 - Northend Citizens Associat</i>	<i>20,026</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06649 - Detroit Catholic Pastoral</i>							
360680 - Detroit Catholic Pastora	141,464	0	0	0	0	0	0
<i>06649 - Detroit Catholic Pastoral</i>	<i>141,464</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06695 - Detroit Repertory Theater NOF</i>							
360765 - Detroit Repertory Thea	47,981	0	0	0	0	0	0
<i>06695 - Detroit Repertory Theater I</i>	<i>47,981</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06698 - Focus Hope NOF</i>							
360767 - Focus Hope NOF	109,630	0	0	0	0	0	0
<i>06698 - Focus Hope NOF</i>	<i>109,630</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06709 - International Institute NOF</i>							
360772 - International Institute N	121,143	0	0	0	0	0	0
<i>06709 - International Institute NOF</i>	<i>121,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06713 - Boys and Girls Club</i>							
360653 - Boys and Girls Clubs P	144,695	0	0	0	0	0	0
<i>06713 - Boys and Girls Club</i>	<i>144,695</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	120	0	0	0	0	0	0
<i>06715 - Midwest Civic Council NOF</i>	<i>120</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 Choir	34,957	0	0	0	0	0	0
<i>06729 - Courville Concert Choir Se.</i>	<i>34,957</i>	<i>0</i>	<i>0</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	2,631	0	0	0	0	0	0
<i>06763 - Virginia Park Citizens Serv.</i>	<i>2,631</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06857 - East Central Residents Coal NOF</i>							
360800 - East Central Residents	25,830	0	0	0	0	0	0
<i>06857 - East Central Residents Coi</i>	<i>25,830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06871 - Detroit Urban League NOF</i>							
360806 - Detroit Youth Urban Le	1,470	0	0	0	0	0	0
<i>06871 - Detroit Urban League NOF</i>	<i>1,470</i>	<i>0</i>	<i>0</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 Dy	118,592	0	0	0	0	0	0
<i>06898 - We Care About Van Dyke/</i>	<i>118,592</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>07108 - Krainzwood Community Council NOF</i>							
360832 - Krainzwood Community	74,920	0	0	0	0	0	0
<i>07108 - Krainzwood Community Cc</i>	<i>74,920</i>	<i>0</i>	<i>0</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	16,780	0	0	0	0	0	0
<i>07131 - Michigan Metro Girl Scout</i>	<i>16,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07325 - Charlevoix Village Association NOF</i>							
360858 - Charlevoix Village Assc	21,585	0	0	0	0	0	0
<i>07325 - Charlevoix Village Associa</i>	<i>21,585</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07352 - United Sisters of Charity NOF</i>							
360876 - United Sisters of Charit	24,194	0	0	0	0	0	0
<i>07352 - United Sisters of Charity N</i>	<i>24,194</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07354 - Warrendale Community Organization N</i>							
360877 - Warrendale Community	69,391	0	0	0	0	0	0
<i>07354 - Warrendale Community Or</i>	<i>69,391</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07508 - Schaefer 7 and 8 Mile Association NOF</i>							
360895 - Schaefer 7&8 Mile Ass	65,974	0	0	0	0	0	0
<i>07508 - Schaefer 7 and 8 Mile Assc</i>	<i>65,974</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07523 - Accounting Aid Society NOF</i>							
360901 - Accounting Aid Society	93,184	0	0	0	0	0	0
<i>07523 - Accounting Aid Society NC</i>	<i>93,184</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10105 - Alkebu-Lan Center for Martial Arts</i>							
362540 - Alkebu-Lan Center for I	37,443	0	0	0	0	0	0
<i>10105 - Alkebu-Lan Center for Mar</i>	<i>37,443</i>	<i>0</i>	<i>0</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	29,209	0	0	0	0	0	0
<i>10109 - Communities In Schools of</i>	<i>29,209</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	81,318	0	0	0	0	0	0
<i>10114 - Eastside Unity Association</i>	<i>81,318</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10119 - Neighborhood Centers Inc</i>							
362610 - Neighborhood Centers	60,935	0	0	0	0	0	0
<i>10119 - Neighborhood Centers Inc</i>	<i>60,935</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	48,896	0	0	0	0	0	0
<i>10154 - Bridging Communities</i>	<i>48,896</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10356 - Federation of Youth Services</i>							
362706 - Federation of Youth Se	11,951	0	0	0	0	0	0
<i>10356 - Federation of Youth Servic</i>	<i>11,951</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10373 - Habitat for Humanity</i>							
362723 - Habitat for Humanity	191,647	0	0	0	0	0	0
<i>10373 - Habitat for Humanity</i>	<i>191,647</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10403 - Creekside Community Development</i>							
362740 - Creekside Community	49,403	0	0	0	0	0	0
10403 - Creekside Community Dev	49,403	0	0	0	0	0	0
<i>10405 - Garden Homes Subdivision</i>							
362741 - Garden Homes Subdiv	74,318	0	0	0	0	0	0
10405 - Garden Homes Subdivisior	74,318	0	0	0	0	0	0
<i>10411 - Von Stueben Community Council</i>							
362745 - Von Stueben Commun	27,857	0	0	0	0	0	0
10411 - Von Stueben Community C	27,857	0	0	0	0	0	0
<i>10612 - Abayomi Community Development Corp</i>							
363051 - Abayomi Community D	6,005	0	0	0	0	0	0
10612 - Abayomi Community Deve	6,005	0	0	0	0	0	0
<i>10620 - Jefferson East Business Association</i>							
363059 - Jefferson East Busines	113,117	0	0	0	0	0	0
10620 - Jefferson East Business As	113,117	0	0	0	0	0	0
<i>10621 - LL DAYCARE</i>							
363060 - LL DAYCARE	70,735	0	0	0	0	0	0
10621 - LL DAYCARE	70,735	0	0	0	0	0	0
<i>10625 - Renaissance Dev & Non Profit Housing</i>							
363064 - Renaissance Dev & Nc	59,913	0	0	0	0	0	0
10625 - Renaissance Dev & Non P.	59,913	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10627 - Southwest Detroit Environmental Vision</i>							
363066 - Southwest Detroit Envi	19,050	0	0	0	0	0	0
<i>10627 - Southwest Detroit Environr</i>	<i>19,050</i>	<i>0</i>	<i>0</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	3,610	0	0	0	0	0	0
<i>10663 - Wayne County NLS - Servi</i>	<i>3,610</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10728 - St. Ignatius Catholic</i>							
360047 - St. Ignatius Catholic	50,000	0	0	0	0	0	0
<i>10728 - St. Ignatius Catholic</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10865 - Sacred Heart/St Elizabeth Comm Dev C</i>							
363094 - Sacred Heart/St Elizab	6,232	0	0	0	0	0	0
<i>10865 - Sacred Heart/St Elizabeth</i>	<i>6,232</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	42,032	0	0	0	0	0	0
<i>10875 - Southwest Housing Corpor</i>	<i>42,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10881 - Greater Corktown Development Corp</i>							
363103 - Greater Corktown Deve	26,005	0	0	0	0	0	0
<i>10881 - Greater Corktown Develop.</i>	<i>26,005</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11162 - Campbell Academic Services</i>							
363218 - Campbell Academic Se	2,716	0	0	0	0	0	0
<i>11162 - Campbell Academic Servic</i>	<i>2,716</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11164 - City Year							
363220 - City Year	14,118	0	0	0	0	0	0
11164 - City Year	14,118	0	0	0	0	0	0
<i>11166 - Detroit Working for Environmental</i>							
363123 - Detroit Working for Env	36,325	0	0	0	0	0	0
11166 - Detroit Working for Environ	36,325	0	0	0	0	0	0
<i>11289 - Michigan Avenue Business Association</i>							
364002 - Michigan Avenue Busir	8,558	0	0	0	0	0	0
11289 - Michigan Avenue Business	8,558	0	0	0	0	0	0
<i>11291 - Riverbend Community Association</i>							
364004 - Riverbend Community	46,618	0	0	0	0	0	0
11291 - Riverbend Community Ass	46,618	0	0	0	0	0	0
<i>11293 - Chosen Generation Center</i>							
364006 - Chosen Generation Ce	992	0	0	0	0	0	0
11293 - Chosen Generation Center	992	0	0	0	0	0	0
<i>11294 - Destiny & Purpose Community Outreach</i>							
364007 - Destiny & Purpose Cor	10,379	0	0	0	0	0	0
11294 - Destiny & Purpose Commu	10,379	0	0	0	0	0	0
<i>11494 - Comm Based Org/Eco Dev Tech Assist</i>							
360036 - Neighborhood Develop	1,120,661	0	0	0	0	0	0
360037 - Neighborhood Develop	225	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11494 - Comm Based Org/Eco Dev Tech Assist:</i>							
360038 - Comm Based Org/Eco	428,737	0	0	0	0	0	0
11494 - Comm Based Org/Eco Dev	1,549,623	0	0	0	0	0	0
<i>11505 - Garfield Redevelopment II</i>							
360071 - Garfield Redevelopmer	61,348	0	0	0	0	0	0
11505 - Garfield Redevelopment II	61,348	0	0	0	0	0	0
<i>11547 - Clark Park</i>							
366996 - Clark Park	33,935	0	0	0	0	0	0
11547 - Clark Park	33,935	0	0	0	0	0	0
<i>11554 - Mercy Education</i>							
361741 - Mercy Education	29,506	0	0	0	0	0	0
11554 - Mercy Education	29,506	0	0	0	0	0	0
<i>11557 - NSO Youth Initiative Program</i>							
367172 - NSO - Youth Initiatives	35,164	0	0	0	0	0	0
11557 - NSO Youth Initiative Progr	35,164	0	0	0	0	0	0
<i>11784 - Alternatives for Girls</i>							
366005 - Alternatives for Girls	79,205	0	0	0	0	0	0
11784 - Alternatives for Girls	79,205	0	0	0	0	0	0
<i>11785 - COTS</i>							
366010 - COTS	84,170	0	0	0	0	0	0
11785 - COTS	84,170	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11786 - Covenant House</i>							
366015 - Covenant House	71,172	0	0	0	0	0	0
<i>11786 - Covenant House</i>	<i>71,172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11787 - Detroit Central City</i>							
366020 - Detroit Central City	72,632	0	0	0	0	0	0
<i>11787 - Detroit Central City</i>	<i>72,632</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11788 - Advantage Homeless Center</i>							
366025 - Advantage Health Cent	99,028	0	0	0	0	0	0
<i>11788 - Advantage Homeless Cent</i>	<i>99,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11790 - Emmanuel House Recovery</i>							
366035 - Emmanuel House Rec	60,590	0	0	0	0	0	0
<i>11790 - Emmanuel House Recover</i>	<i>60,590</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 Presbyteria	17,492	0	0	0	0	0	0
<i>11792 - Fort Street Presbyterian Ct</i>	<i>17,492</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	47,195	0	0	0	0	0	0
<i>11797 - Project LIFT Women's Res</i>	<i>47,195</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11798 - Mariner's Inn</i>							
366075 - Mariner's Inn	59,466	0	0	0	0	0	0
<i>11798 - Mariner's Inn</i>	<i>59,466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11799 - Michigan Legal Services</i>							
366080 - Michigan Legal Service	79,322	0	0	0	0	0	0
<i>11799 - Michigan Legal Services</i>	<i>79,322</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11800 - Michigan Veterans Foundation</i>							
366085 - Michigan Veterans Fou	45,000	0	0	0	0	0	0
<i>11800 - Michigan Veterans Founda</i>	<i>45,000</i>	<i>0</i>	<i>0</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 Cel	266,642	0	0	0	0	0	0
<i>11801 - NSO 24 Hr Walk In Center</i>	<i>266,642</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11802 - NSO Emergency Telephone</i>							
366095 - NSO Emergency Telep	90,062	0	0	0	0	0	0
<i>11802 - NSO Emergency Telephon</i>	<i>90,062</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11804 - Simon House</i>							
366105 - Simon House	76,739	0	0	0	0	0	0
<i>11804 - Simon House</i>	<i>76,739</i>	<i>0</i>	<i>0</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	34,745	0	0	0	0	0	0
<i>11805 - Traveler's Aid Society</i>	<i>34,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11806 - United Community Housing Coalition</i>							
366115 - United Community Hou	222,268	0	0	0	0	0	0
<i>11806 - United Community Housinç</i>	<i>222,268</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11809 - YWCA - Interim House</i>							
366130 - YWCA - Interim House	78,819	0	0	0	0	0	0
<i>11809 - YWCA - Interim House</i>	<i>78,819</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11838 - Oasis Detroit</i>							
366310 - Oasis Detroit	74,908	0	0	0	0	0	0
<i>11838 - Oasis Detroit</i>	<i>74,908</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11839 - Operation Get Down</i>							
366315 - Operation Getdown	77,211	0	0	0	0	0	0
<i>11839 - Operation Get Down</i>	<i>77,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11869 - Amandla Community Development</i>							
366845 - Amandla Community D	12,538	0	0	0	0	0	0
<i>11869 - Amandla Community Deve</i>	<i>12,538</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	24,164	0	0	0	0	0	0
<i>11871 - Vanguard Community Devi</i>	<i>24,164</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11875 - Sphinx Organization, Inc</i>							
367173 - Sphinx Organization, Ir	22,071	0	0	0	0	0	0
<i>11875 - Sphinx Organization, Inc</i>	<i>22,071</i>	<i>0</i>	<i>0</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	6,998	0	0	0	0	0	0
<i>11876 - Train Up a Child</i>	<i>6,998</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11878 - VSA Arts</i>							
366840 - VSA Arts	27,993	0	0	0	0	0	0
<i>11878 - VSA Arts</i>	<i>27,993</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11880 - Corinthian Baptist Church</i>							
366860 - Corinthian Baptist Chur	33,455	0	0	0	0	0	0
<i>11880 - Corinthian Baptist Church</i>	<i>33,455</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11882 - DRMM - Homeless Services</i>							
366880 - DRMM - Homeless Ser	187,650	0	0	0	0	0	0
<i>11882 - DRMM - Homeless Service</i>	<i>187,650</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	33,810	0	0	0	0	0	0
<i>11892 - Living Arts</i>	<i>33,810</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11893 - Matrix - Walter and Mary Reuther Senio</i>							
366905 - Matrix - Walter and Ma	39,792	0	0	0	0	0	0
<i>11893 - Matrix - Walter and Mary R</i>	<i>39,792</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11896 - NOAH</i>							
366920 - NOAH	56,161	0	0	0	0	0	0
<i>11896 - NOAH</i>	<i>56,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11899 - Joy Community Association</i>							
366890 - Joy Community Associ	45,950	0	0	0	0	0	0
<i>11899 - Joy Community Associatio</i>	<i>45,950</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11900 - Walker Benton</i>							
366965 - Walker Benton	23,958	0	0	0	0	0	0
<i>11900 - Walker Benton</i>	<i>23,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11901 - We Care Senior Meals Program</i>							
366970 - We Care Senior Meals	28,929	0	0	0	0	0	0
<i>11901 - We Care Senior Meals Pro</i>	<i>28,929</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12180 - Community Development Advocates of I</i>							
367126 - Community Developme	78,046	0	0	0	0	0	0
<i>12180 - Community Development A</i>	<i>78,046</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12182 - Detroit Youth Foundation</i>							
367128 - Detroit Youth Foundati	19,842	0	0	0	0	0	0
<i>12182 - Detroit Youth Foundation</i>	<i>19,842</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12194 - St. Christine Parish</i>							
367140 - St. Christine Parish	10,780	0	0	0	0	0	0
<i>12194 - St. Christine Parish</i>	<i>10,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12198 - Southwest Subzone Community Policing</i>							
367145 - Southwest Subzone Cc	33,653	0	0	0	0	0	0
<i>12198 - Southwest Subzone Commr</i>	<i>33,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12410 - Abundant Care Training Services (ACTS)</i>							
367147 - Abundant Care Trainin	10,111	0	0	0	0	0	0
<i>12410 - Abundant Care Training Se</i>	<i>10,111</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12411 - Architectural Salvage Warehouse of Det</i>							
367148 - Architectural Salvage V	90,524	0	0	0	0	0	0
<i>12411 - Architectural Salvage Ware</i>	<i>90,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12413 - Black Leadership Commission on AIDS</i>							
367150 - Black Leadership Comi	10,314	0	0	0	0	0	0
<i>12413 - Black Leadership Commis</i>	<i>10,314</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12414 - Central Detroit Christian CDC</i>							
367151 - Central Detroit Christia	32,844	0	0	0	0	0	0
<i>12414 - Central Detroit Christian Cl</i>	<i>32,844</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12419 - Detroit Midtown Micro-enterprise Fund C</i>							
367155 - Detroit Midtown Micro-l	44,222	0	0	0	0	0	0
<i>12419 - Detroit Midtown Micro-ente</i>	<i>44,222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12420 - Joy-Southfield CDC</i>							
367156 - Joy-Southfield CDC	55,927	0	0	0	0	0	0
<i>12420 - Joy-Southfield CDC</i>	<i>55,927</i>	<i>0</i>	<i>0</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	11,807	0	0	0	0	0	0
<i>12424 - New Creations Community</i>	<i>11,807</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	57,830	0	0	0	0	0	0
<i>12426 - St. John Community Cente</i>	<i>57,830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12432 - Samaritan Center</i>							
367168 - Samaritan Center	99,307	0	0	0	0	0	0
<i>12432 - Samaritan Center</i>	<i>99,307</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12433 - St. Mary's Block Club</i>							
367169 - St. Mary's Block Club	23,383	0	0	0	0	0	0
<i>12433 - St. Mary's Block Club</i>	<i>23,383</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12710 - Community and Educational Services</i>							
367177 - Community and Educa	10,525	0	0	0	0	0	0
<i>12710 - Community and Educationi</i>	<i>10,525</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12711 - Core City Neighborhoods</i>							
367178 - Core City Neighborhoo	22,285	0	0	0	0	0	0
<i>12711 - Core City Neighborhoods</i>	<i>22,285</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12713 - Greenwich Park Association</i>							
367180 - Greenwich Park Assoc	22,038	0	0	0	0	0	0
<i>12713 - Greenwich Park Associatio</i>	<i>22,038</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	61,776	0	0	0	0	0	0
<i>12714 - Looking for My Sister</i>	<i>61,776</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12715 - Matrix - Life House</i>							
367182 - Matrix - Life House	46,989	0	0	0	0	0	0
<i>12715 - Matrix - Life House</i>	<i>46,989</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12719 - Society of St. Vincent de Paul</i>							
367186 - Society of St. Vincent c	36,767	0	0	0	0	0	0
<i>12719 - Society of St. Vincent de P.</i>	<i>36,767</i>	<i>0</i>	<i>0</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	23,470	0	0	0	0	0	0
<i>12720 - United block Club Council</i>	<i>23,470</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	34,737	0	0	0	0	0	0
<i>12722 - Westmoreland Road Block</i>	<i>34,737</i>	<i>0</i>	<i>0</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.	848	0	0	0	0	0	0
<i>13005 - Hope for All, Inc.</i>	<i>848</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13021 - Northwest Youth Organization</i>							
367207 - Northwest Youth Orgar	500	0	0	0	0	0	0
<i>13021 - Northwest Youth Organiza</i>	<i>500</i>	<i>0</i>	<i>0</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	29,877	0	0	0	0	0	0
<i>13043 - Word of Truth Community i</i>	<i>29,877</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06087 - Senior Citizens Repair Program BG</i>							
360666 - Senior Citizen Repair F	3,005,378	0	3,000,000	0	3,000,000	0	3,000,000
<i>06087 - Senior Citizens Repair Pro</i>	<i>3,005,378</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06667 - NRR Rehabilitation Program Staff BG</i>							
360090 - Housing Services	4,399,209	0	0	0	0	0	0
<i>06667 - NRR Rehabilitation Progra</i>	<i>4,399,209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10409 - Lead Based Paint Home Repair</i>							
362742 - Lead Based Paint Hom	1,189,428	0	750,000	0	750,000	0	750,000
<i>10409 - Lead Based Paint Home R</i>	<i>1,189,428</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	120,135	0	0	0	0	0	0
<i>10624 - Low Moderate Income Hon</i>	<i>120,135</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11496 - Public Facility Rehabilitation</i>							
361677 - Federation of Youth Se	1,313	0	0	0	0	0	0
364040 - Public Facility Rehabilit	0	0	550,000	0	500,000	0	500,000
<i>11496 - Public Facility Rehabilitatio</i>	<i>1,313</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>11499 - Educational Services</i>							
365400 - Educational Services	0	0	1,450,000	0	0	0	0
<i>11499 - Educational Services</i>	<i>0</i>	<i>0</i>	<i>1,450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11501 - Health Services</i>							
365430 - Health Services	0	0	350,000	0	0	0	0
<i>11501 - Health Services</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11502 - Public Safety Services</i>							
365440 - Public Safety Services	0	0	225,000	0	0	0	0
<i>11502 - Public Safety Services</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11503 - Recreation Services</i>							
365420 - Recreation Services	0	0	600,000	0	0	0	0
<i>11503 - Recreation Services</i>	0	0	600,000	0	0	0	0
<i>11506 - New Housing Community Based Organi.</i>							
360109 - Habitat for Humanity	71,551	0	0	0	0	0	0
360112 - Northwest Detroit Neigl	45,123	0	0	0	0	0	0
<i>11506 - New Housing Community E</i>	116,674	0	0	0	0	0	0
<i>11507 - Economic Development</i>							
364042 - Economic Developmen	0	0	1,000,000	0	475,000	0	475,000
<i>11507 - Economic Development</i>	0	0	1,000,000	0	475,000	0	475,000
<i>11517 - Minor Home Repair</i>							
360988 - Evergreen Lahser 7-8 I	2,033	0	0	0	0	0	0
364039 - Minor Home Repair	0	0	4,000,000	0	3,900,000	0	3,900,000
<i>11517 - Minor Home Repair</i>	2,033	0	4,000,000	0	3,900,000	0	3,900,000
<i>12168 - Homeless Public Services</i>							
364050 - Homeless Public Servit	0	0	2,600,000	0	2,600,000	0	2,600,000
<i>12168 - Homeless Public Services</i>	0	0	2,600,000	0	2,600,000	0	2,600,000
<i>12945 - Unassigned Projects</i>							
362009 - Unassigned Projects	0	0	0	0	3,725,000	0	3,706,734
<i>12945 - Unassigned Projects</i>	0	0	0	0	3,725,000	0	3,706,734
<i>13170 - Neighborhood Outreach and Administra:</i>							
365110 - Housing Services	0	37	3,933,137	37	3,643,865	37	3,695,873
365120 - Neighborhood Develop	0	14	1,374,594	13	1,319,894	13	1,333,459

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>13170 - Neighborhood Outreach and Administra</i>							
365140 - Comm Based Org/Eco	0	4	385,193	4	341,904	4	353,080
13170 - Neighborhood Outreach ar	0	55	5,692,924	54	5,305,663	54	5,382,412
<i>13191 - Senior Citizens Services</i>							
365410 - Senior Citizen Services	0	0	600,000	0	0	0	0
13191 - Senior Citizens Services	0	0	600,000	0	0	0	0
2001 - Block Grant	42,115,379	145	36,159,677	140	36,633,096	139	36,633,096
2002 - UDAG and Discretionary Grants							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366145 - Emergency Shelter Yea	1,723,425	0	1,624,890	0	1,624,890	0	1,624,890
11815 - Emergency Shelter Staff - i	1,723,425	0	1,624,890	0	1,624,890	0	1,624,890
2002 - UDAG and Discretionary Gran	1,723,425	0	1,624,890	0	1,624,890	0	1,624,890
2004 - Neighborhood Stabilization Program							
<i>12935 - NSP Administration</i>							
364053 - NSP Administration	4,884	0	0	0	0	0	0
12935 - NSP Administration	4,884	0	0	0	0	0	0
<i>12936 - NSP Demolition</i>							
364054 - NSP Demolition	1,245,014	0	0	0	0	0	0
12936 - NSP Demolition	1,245,014	0	0	0	0	0	0
2004 - Neighborhood Stabilization Pr	1,249,898	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12415 - Lead Hazard Demo II Grant</i>							
364048 - Lead Hazard Demo II C	1,438,084	0	0	0	0	0	0
<i>12415 - Lead Hazard Demo II Gran</i>	<i>1,438,084</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13165 - Lead Hazard Demo III Grant</i>							
364076 - Lead Hazard Demo III I	100,700	0	0	0	0	0	0
<i>13165 - Lead Hazard Demo III Grai</i>	<i>100,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	1,538,784	0	0	0	0	0	0
3704 - ARRA-HUD HPRP							
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>							
362000 - ARRA HUD HPRP Adn	59,857	0	0	0	0	0	0
362001 - ARRA HUD HPRP Dat	48,864	0	0	0	0	0	0
362002 - ARRA HUD HPRP Finz	977,191	0	0	0	0	0	0
362003 - ARRA HUD HPRP Hos	618,008	0	0	0	0	0	0
<i>12962 - ARRA Homeless Preventic</i>	<i>1,703,920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3704 - ARRA-HUD HPRP	1,703,920	0	0	0	0	0	0
3710 - ARRA - HUD -CDBG-R Grant -PDD							
<i>13055 - ARRA HUD CDBG-R Grant PDD</i>							
362004 - ARRA HUD CDBG R A	5,560	0	0	0	0	0	0
<i>13055 - ARRA HUD CDBG-R Gran</i>	<i>5,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3710 - ARRA - HUD -CDBG-R Grant -I	5,560	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
4506 - Gen Obl Bond Fund-Series 1989A							
<i>00705 - Wholesale District Expansion - Bond (8¢</i>							
360140 - Wholesale District Exp:	1,112,624	0	0	0	0	0	0
<i>00705 - Wholesale District Expansi</i>	<i>1,112,624</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4506 - Gen Obl Bond Fund-Series 1989A	1,112,624	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00941 - Brush Park</i>							
360153 - Brush Park	165,152	0	0	0	0	0	0
<i>00941 - Brush Park</i>	<i>165,152</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00945 - Commercial - Industrial Sites</i>							
360157 - Commercial Industrial Sites	46,738	0	0	0	0	0	0
<i>00945 - Commercial - Industrial Sites</i>	<i>46,738</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00947 - Trafficways Development</i>							
360159 - Trafficways Development	22,698	0	0	0	0	0	0
<i>00947 - Trafficways Development</i>	<i>22,698</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11188 - Low and Moderate Income Housing</i>							
364014 - Low and Moderate Income Housing	422,724	0	0	0	0	0	0
<i>11188 - Low and Moderate Income Housing</i>	<i>422,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 1993	657,312	0	0	0	0	0	0
2003 - Sec 108 Loans - Development							
<i>10161 - Ferry St Inn</i>							
361654 - Ferry St Inn	209,337	0	0	0	0	0	0
<i>10161 - Ferry St Inn</i>	<i>209,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2003 - Sec 108 Loans - Development							
<i>10980 - New Amsterdam Project/Section 108</i>							
363113 - New Amsterdam Project	828,671	0	0	0	0	0	0
<i>10980 - New Amsterdam Project/Section 108</i>	<i>828,671</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	1,823,153	0	0	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>	<i>1,823,153</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 108	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>12172 - Fort Shelby Section 108</i>							
364034 - Fort Shelby Section 108	915,015	0	0	0	0	0	0
<i>12172 - Fort Shelby Section 108</i>	<i>915,015</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 Local	4,215,042	0	0	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>4,215,042</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 Section 108	298,063	0	0	0	0	0	0
<i>12637 - Woodward Garden Section 108</i>	<i>298,063</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>
2003 - Sec 108 Loans - Development	8,791,454	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4620 - Special HSG Rehab Programs							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	659,602	0	0	0	0	0	0
<i>05537 - Investor Owned Rehabilitation</i>	<i>659,602</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>							
360080 - Home Administration	1,164,806	0	0	0	0	0	0
<i>06106 - Home Program 94 Adminis</i>	<i>1,164,806</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>							
363001 - HOME CHDO Project F	1,383,368	0	2,442,717	0	2,922,875	0	2,922,875
363002 - HOME Homeownership	0	0	3,000,000	0	3,145,000	0	3,145,000
363004 - HOME Operating Supp	10,912	0	200,000	0	100,000	0	100,000
<i>10821 - HOME 02-03</i>	<i>1,394,280</i>	<i>0</i>	<i>5,642,717</i>	<i>0</i>	<i>6,167,875</i>	<i>0</i>	<i>6,167,875</i>
<i>10822 - HOME EZ 02-03</i>							
363008 - HOME Investor Loan 0	0	0	4,156,902	0	4,500,000	0	4,500,000
<i>10822 - HOME EZ 02-03</i>	<i>0</i>	<i>0</i>	<i>4,156,902</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
<i>11509 - American Dream Home Down Payment</i>							
360121 - American Dream Home	33,661	0	0	0	0	0	0
<i>11509 - American Dream Home Dc</i>	<i>33,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13171 - HOME Administration</i>							
365160 - HOME Administration	0	10	1,088,847	10	1,134,763	10	1,134,763
<i>13171 - HOME Administration</i>	<i>0</i>	<i>10</i>	<i>1,088,847</i>	<i>10</i>	<i>1,134,763</i>	<i>10</i>	<i>1,134,763</i>
4620 - Special HSG Rehab Programs	3,252,349	10	10,888,466	10	11,802,638	10	11,802,638
TOTAPP - TOTAL APPROPRIATIONS	68,676,515	169	52,526,456	165	54,449,917	159	53,383,186

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00015 - Real Estate - City</i>							
360131 - Real Estate-City	49	0	0	0	0	0	0
<i>00015 - Real Estate - City</i>	49	0	0	0	0	0	0
<i>00883 - Development - City</i>							
360052 - Planning and Developm	16	0	0	0	0	0	0
360145 - Development City	8	0	0	0	0	0	0
<i>00883 - Development - City</i>	24	0	0	0	0	0	0
<i>00014 - Community Development</i>							
360130 - Community Developme	3,222,662	0	3,051,600	0	2,051,600	0	2,051,600
<i>00014 - Community Development</i>	3,222,662	0	3,051,600	0	2,051,600	0	2,051,600
<i>13166 - Business Outreach</i>							
365010 - Welcome Center/Busin	0	0	40,000	0	0	0	0
365030 - Office of Neighborhood	0	0	5,000	0	0	0	0
<i>13166 - Business Outreach</i>	0	0	45,000	0	0	0	0
<i>13186 - Undistributed Revenues</i>							
366000 - Undistributed Revenue	25,236	0	0	0	0	0	0
<i>13186 - Undistributed Revenues</i>	25,236	0	0	0	0	0	0
<i>13168 - Real Estate and GIS Services</i>							
365090 - GIS Services	0	0	0	0	40,000	0	40,000
<i>13168 - Real Estate and GIS Serv</i>	0	0	0	0	40,000	0	40,000
1000 - General Fund	3,247,971	0	3,096,600	0	2,091,600	0	2,091,600

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>06040 - PDD Administration BG</i>							
360010 - Administration	62	0	0	0	0	0	0
360012 - Grants/MIS	17	0	0	0	0	0	0
360013 - Financial Management	28	0	0	0	0	0	0
360015 - Contract Compliance	36	0	0	0	0	0	0
361373 - BG - Program Income	1,356,933	0	300,000	0	300,000	0	300,000
<i>06040 - PDD Administration BG</i>	<i>1,357,076</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>06044 - Development BG</i>							
360060 - Development	20	0	0	0	0	0	0
360100 - Planning	10	0	0	0	0	0	0
<i>06044 - Development BG</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05994 - Garfield 108 Loan</i>							
360639 - Garfield 108 Loan	131,984	0	0	0	0	0	0
<i>05994 - Garfield 108 Loan</i>	<i>131,984</i>	<i>0</i>	<i>0</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	30,481,893	0	35,106,030	0	35,817,357	0	35,817,357
<i>06102 - Letter of Credit BG</i>	<i>30,481,893</i>	<i>0</i>	<i>35,106,030</i>	<i>0</i>	<i>35,817,357</i>	<i>0</i>	<i>35,817,357</i>
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	266,569	0	0	0	0	0	0
<i>10574 - New Amsterdam</i>	<i>266,569</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11747 - Mexicantown WC - Section 108 Repayr</i>							
364023 - Mexicantown WC - Sec	202,342	0	0	0	0	0	0
<i>11747 - Mexicantown WC - Section</i>	<i>202,342</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>11770 - Book Cadillac Sec 108 Repayment</i>							
364026 - Book Cadillac Sec 108	662,491	0	0	0	0	0	0
<i>11770 - Book Cadillac Sec 108 Rep</i>	<i>662,491</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>							
364027 - Vernor Lawndale Sec 1	121,861	0	97,489	0	50,000	0	50,000
<i>11771 - Vernor Lawndale Sec 108</i>	<i>121,861</i>	<i>0</i>	<i>97,489</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>11774 - Garfield Sec 108</i>							
364028 - Garfield Sec 108 Repa	162,719	0	325,438	0	0	0	0
<i>11774 - Garfield Sec 108</i>	<i>162,719</i>	<i>0</i>	<i>325,438</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12638 - Woodward Garden Section 108 Repymt</i>							
364037 - Woodward Garden Sec	330,720	0	330,720	0	465,739	0	465,739
<i>12638 - Woodward Garden Section</i>	<i>330,720</i>	<i>0</i>	<i>330,720</i>	<i>0</i>	<i>465,739</i>	<i>0</i>	<i>465,739</i>
<i>11494 - Comm Based Org/Eco Dev Tech Assist</i>							
360036 - Neighborhood Develop	31	0	0	0	0	0	0
360038 - Comm Based Org/Eco	12	0	0	0	0	0	0
<i>11494 - Comm Based Org/Eco Dev</i>	<i>43</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06667 - NRR Rehabilitation Program Staff BG</i>							
360090 - Housing Services	63	0	0	0	0	0	0
<i>06667 - NRR Rehabilitation Progra</i>	<i>63</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	33,717,791	0	36,159,677	0	36,633,096	0	36,633,096
2002 - UDAG and Discretionary Grants							
<i>11815 - Emergency Shelter Staff - PDD</i>							

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TOTREV - TOTAL REVENUES							
2002 - UDAG and Discretionary Grants							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366145 - Emergency Shelter Year	1,723,339	0	1,624,890	0	1,624,890	0	1,624,890
<i>11815 - Emergency Shelter Staff - I</i>	<i>1,723,339</i>	<i>0</i>	<i>1,624,890</i>	<i>0</i>	<i>1,624,890</i>	<i>0</i>	<i>1,624,890</i>
2002 - UDAG and Discretionary Gran	1,723,339	0	1,624,890	0	1,624,890	0	1,624,890
2004 - Neighborhood Stabilization Program							
<i>12935 - NSP Administration</i>							
364053 - NSP Administration	4,884	0	0	0	0	0	0
<i>12935 - NSP Administration</i>	<i>4,884</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12936 - NSP Demolition</i>							
364054 - NSP Demolition	1,245,014	0	0	0	0	0	0
<i>12936 - NSP Demolition</i>	<i>1,245,014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2004 - Neighborhood Stabilization Pr	1,249,898	0	0	0	0	0	0
3601 - General Grants							
<i>12415 - Lead Hazard Demo II Grant</i>							
364048 - Lead Hazard Demo II C	1,632,911	0	0	0	0	0	0
<i>12415 - Lead Hazard Demo II Gran</i>	<i>1,632,911</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	1,632,911	0	0	0	0	0	0
3704 - ARRA-HUD HPRP							
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>							
362000 - ARRA HUD HPRP Adm	59,857	0	0	0	0	0	0
362001 - ARRA HUD HPRP Dat	48,864	0	0	0	0	0	0
362002 - ARRA HUD HPRP Finz	977,191	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3704 - ARRA-HUD HPRP							
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>							
362003 - ARRA HUD HPRP Hos	618,008	0	0	0	0	0	0
12962 - ARRA Homeless Preventic	1,703,920	0	0	0	0	0	0
3704 - ARRA-HUD HPRP	1,703,920	0	0	0	0	0	0
3710 - ARRA - HUD -CDBG-R Grant -PDD							
<i>13055 - ARRA HUD CDBG-R Grant PDD</i>							
362004 - ARRA HUD CDBG R A	5,560	0	0	0	0	0	0
13055 - ARRA HUD CDBG-R Gran	5,560	0	0	0	0	0	0
3710 - ARRA - HUD -CDBG-R Grant -I	5,560	0	0	0	0	0	0
2003 - Sec 108 Loans - Development							
<i>10161 - Ferry St Inn</i>							
361654 - Ferry St Inn	209,337	0	0	0	0	0	0
10161 - Ferry St Inn	209,337	0	0	0	0	0	0
<i>10980 - New Amsterdam Project/Section 108</i>							
363113 - New Amsterdam Project	828,671	0	0	0	0	0	0
10980 - New Amsterdam Project/St	828,671	0	0	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>							
364024 - Book Cadillac Sec 108	1,123,153	0	0	0	0	0	0
11757 - Book Cadillac Sec 108	1,123,153	0	0	0	0	0	0
<i>11758 - Vernor Lawndale Sec 108</i>							
364025 - Vernor Lawndale Sec 1	97,489	0	0	0	0	0	0
11758 - Vernor Lawndale Sec 108	97,489	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
2003 - Sec 108 Loans - Development							
<i>12172 - Fort Shelby Section 108</i>							
364034 - Fort Shelby Section 10	915,015	0	0	0	0	0	0
<i>12172 - Fort Shelby Section 108</i>	<i>915,015</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	8,419,860	0	0	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>8,419,860</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	298,063	0	0	0	0	0	0
<i>12637 - Woodward Garden Section</i>	<i>298,063</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>
2003 - Sec 108 Loans - Development	12,296,272	0	0	0	0	0	0
4620 - Special HSG Rehab Programs							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	619,021	0	0	0	950,000	0	950,000
<i>05537 - Investor Owned Rehabilitai</i>	<i>619,021</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>
<i>06106 - Home Program 94 Administration</i>							
360080 - Home Administration	1,206,841	0	0	0	0	0	0
<i>06106 - Home Program 94 Adminis</i>	<i>1,206,841</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>							

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TOTREV - TOTAL REVENUES							
4620 - Special HSG Rehab Programs							
<i>10821 - HOME 02-03</i>							
363001 - HOME CHDO Project F	1,388,297	0	9,799,619	0	9,767,374	0	9,767,374
<i>10821 - HOME 02-03</i>	<i>1,388,297</i>	<i>0</i>	<i>9,799,619</i>	<i>0</i>	<i>9,767,374</i>	<i>0</i>	<i>9,767,374</i>
<i>11509 - American Dream Home Down Payment</i>							
360121 - American Dream Home	38,189	0	0	0	0	0	0
<i>11509 - American Dream Home Do</i>	<i>38,189</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13171 - HOME Administration</i>							
365160 - HOME Administration	0	0	1,088,847	0	1,085,264	0	1,085,264
<i>13171 - HOME Administration</i>	<i>0</i>	<i>0</i>	<i>1,088,847</i>	<i>0</i>	<i>1,085,264</i>	<i>0</i>	<i>1,085,264</i>
4620 - Special HSG Rehab Programs	3,252,348	0	10,888,466	0	11,802,638	0	11,802,638
TOTREV - TOTAL REVENUES	58,830,010	0	51,769,633	0	52,152,224	0	52,152,224

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00111 - Police Commission</i>							
370010 - Board of Police Commi	2,578,472	29	2,994,798	40	4,195,822	32	3,426,438
<i>00111 - Police Commission</i>	<i>2,578,472</i>	<i>29</i>	<i>2,994,798</i>	<i>40</i>	<i>4,195,822</i>	<i>32</i>	<i>3,426,438</i>
<i>00112 - Police Executive</i>							
370020 - Office of the Chief	3,193,095	15	2,552,416	15	2,603,012	15	2,421,534
370021 - Assistant Chief	373,461	0	0	0	0	0	0
370022 - Tactical Operations	1,714,950	0	0	0	0	0	0
370023 - DPD - TMO	12,198	0	0	4	656,846	4	591,869
370024 - Special Response Team	2,224,389	0	0	0	0	0	0
370026 - Metropolitan Operation	16,446,173	0	0	0	0	0	0
370045 - Budget Operations	179,449	4	398,068	4	465,336	4	463,856
370047 - Legal Advisor	0	0	0	3	452,120	3	427,905
370055 - Community & Corporat	71,592	0	0	0	0	0	0
370060 - Executive Protection	1,660,657	14	1,832,237	14	2,013,481	15	2,002,228
370065 - City Council Security	922,475	8	884,652	8	995,937	8	896,556
370070 - Office of Public Informa	570,397	5	637,372	7	938,823	7	871,744
370075 - Internal Affairs	4,834,912	24	3,647,522	27	3,998,455	27	3,637,863
370076 - Internal Affairs Section	582	0	0	0	0	0	0
370077 - Force Investigation	168,807	14	1,955,823	16	2,333,191	16	2,117,796
370078 - Police Community Serv	0	7	1,001,022	0	0	0	0
370079 - Auxiliary Services	0	5	687,641	0	0	0	0
<i>00112 - Police Executive</i>	<i>32,373,137</i>	<i>96</i>	<i>13,596,753</i>	<i>98</i>	<i>14,457,201</i>	<i>99</i>	<i>13,431,351</i>
<i>00116 - Eastern Operations Bureau</i>							
370230 - Office of the Dep Chief	1,395	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00116 - Eastern Operations Bureau</i>							
370260 - First Precinct	1,085	0	0	0	0	0	0
370270 - Third Precinct	43	0	0	0	0	0	0
370280 - Fifth Precinct	784	0	0	0	0	0	0
370290 - Seventh Precinct	2,017	0	0	0	0	0	0
370300 - Eleventh Precinct	2,435	0	0	0	0	0	0
370310 - Thirteenth Precinct	535	0	0	0	0	0	0
<i>00116 - Eastern Operations Bureau</i>	<i>8,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00117 - Western Operations Bureau</i>							
370340 - Office of the Dep Chief	2,859	0	0	0	0	0	0
370370 - Fourth Precinct	985	0	0	0	0	0	0
370375 - Third Precinct	1	0	0	0	0	0	0
370380 - Sixth Precinct	1,463	0	0	0	0	0	0
370390 - Tenth Precinct	502	0	0	0	0	0	0
370410 - Second Precinct	427	0	0	0	0	0	0
370420 - Eighth Precinct	364	0	0	0	0	0	0
<i>00117 - Western Operations Bureau</i>	<i>6,601</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	8	1,067,229	11	1,629,926	10	1,330,637
372000 - Office of the Deputy Chief	2,914,681	11	1,486,212	11	1,807,467	13	2,031,544
372003 - Court	0	61	5,985,175	0	0	0	0
372005 - Incident Response	71,948	0	0	0	0	0	0
372006 - Tactical Services Section	1	0	0	0	0	0	0
372008 - Mobile Support Section	376	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10082 - Operations</i>							
372009 - Aviation Unit	536	0	0	0	0	0	0
372011 - Central District	32,432,529	286	33,133,116	260	33,753,267	249	29,713,220
372012 - Northeastern District -	32,880,586	143	16,596,635	144	18,717,620	144	16,957,407
372013 - Eastern District - 5th Pi	35,569,723	149	17,242,904	163	20,720,729	157	17,939,841
372014 - Northwestern District -	0	162	19,285,570	166	21,322,041	162	18,777,202
372016 - Southwestern District -	42,958,605	150	16,980,815	147	18,797,010	146	16,977,073
372017 - Twelfth Precinct	22,937,849	181	21,149,595	187	23,468,084	184	20,776,225
372018 - Northwestern District -	32,965,067	174	20,216,471	208	26,017,480	195	21,923,061
372019 - Tenth Precinct	13,100,219	163	19,231,281	162	20,936,931	161	18,916,340
372021 - Forensic Services	4,940	0	0	0	0	0	0
372023 - Northeastern District -	0	137	16,369,951	136	17,828,117	136	16,120,261
372024 - Eastern District - 9th Pi	0	144	16,860,117	156	20,147,119	150	17,504,447
372025 - Police Community Serv	0	0	0	17	2,101,631	17	1,929,646
372026 - Citizens Patrol	0	0	0	0	0	0	270,000
372027 - Auxiliary Services	0	0	0	14	1,701,197	14	1,561,587
372028 - Southwestern District -	0	141	16,690,193	140	18,150,501	140	16,404,037
372029 - Communications Operat	0	151	16,467,648	0	0	0	0
<i>10082 - Operations</i>	<i>215,837,060</i>	<i>2,061</i>	<i>238,762,912</i>	<i>1,922</i>	<i>247,099,120</i>	<i>1,878</i>	<i>219,132,528</i>
<i>10152 - Casino Municipal Services-Police</i>							
370095 - Gaming Unit	8,708,910	78	9,425,561	78	10,370,853	78	9,470,802
<i>10152 - Casino Municipal Services-</i>	<i>8,708,910</i>	<i>78</i>	<i>9,425,561</i>	<i>78</i>	<i>10,370,853</i>	<i>78</i>	<i>9,470,802</i>
<i>00118 - Criminal Investigation Bureau</i>							
370430 - Office of the Dep Chief	5,138,767	8	1,355,396	6	1,595,639	6	1,420,502

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00118 - Criminal Investigation Bureau</i>							
370438 - Reimbursed Narcotics	381,483	41	4,363,294	41	4,837,809	41	4,837,809
370439 - Organized Crime	18,529,844	522	62,856,233	207	30,004,688	207	27,336,111
370443 - Specialized Enforceme	7,608,863	0	0	0	0	0	0
370450 - Major Crimes	13,914,742	0	0	0	0	0	0
370460 - Court	6,764,723	0	0	52	6,341,728	52	5,712,647
370465 - Investigative Operation	19,375,791	0	0	0	0	0	0
370480 - Special Investigations	0	0	0	81	10,470,702	81	9,511,233
370496 - Police Community Ser	130,833	0	0	0	0	0	0
370497 - Auxiliary Services	1,076,781	0	0	0	0	0	0
370500 - Homicide	167	0	0	0	0	0	0
370510 - Metropolitan	416	0	0	0	0	0	0
370525 - Tactical Support	0	38	4,746,179	185	22,482,923	185	21,452,461
370530 - Tactical Services	205	0	0	0	0	0	0
370555 - Mobile Support	3,060	0	0	0	0	0	0
370560 - Aviation	210,761	0	0	0	0	0	0
370565 - Forensic Services	6,158,949	0	0	0	0	42	4,450,177
371660 - Public Housing Unit	220,498	0	0	0	0	0	0
<i>00118 - Criminal Investigation Bure</i>	<i>79,515,883</i>	<i>609</i>	<i>73,321,102</i>	<i>572</i>	<i>75,733,489</i>	<i>614</i>	<i>74,720,940</i>
<i>00321 - Secret Service Fund</i>							
370740 - Secret Service Operati	513,233	0	514,100	0	514,100	0	462,690
<i>00321 - Secret Service Fund</i>	<i>513,233</i>	<i>0</i>	<i>514,100</i>	<i>0</i>	<i>514,100</i>	<i>0</i>	<i>462,690</i>
<i>00537 - Rape Counseling Unit</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00537 - Rape Counseling Unit</i>							
370570 - Victims Assistance	1,061,032	4	345,423	4	406,532	4	405,743
<i>00537 - Rape Counseling Unit</i>	<i>1,061,032</i>	<i>4</i>	<i>345,423</i>	<i>4</i>	<i>406,532</i>	<i>4</i>	<i>405,743</i>
<i>10886 - Domestic Violence Unit</i>							
372280 - Domestic Violence	2,068,850	0	0	0	0	0	0
<i>10886 - Domestic Violence Unit</i>	<i>2,068,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00113 - Professional Accountability Bureau</i>							
370120 - Office of the Dep Chief	563	0	0	0	0	0	0
370125 - Internal Controls Divisio	47	0	0	0	0	0	0
370130 - Internal Affairs	195	0	0	0	0	0	0
370131 - Force Investigation Sec	27	0	0	0	0	0	0
<i>00113 - Professional Accountability</i>	<i>832</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	2,925,567	18	2,605,148	24	3,405,118	25	3,346,596
370150 - Personnel/Recruiting S	5,920	0	0	0	0	0	0
370160 - Police Academy	136,188	0	0	0	0	0	0
370190 - Reserve	138	0	0	0	0	0	0
370210 - Medical	2,727,119	0	0	6	2,792,997	6	1,111,622
370220 - Legal Affairs	41	0	0	0	0	0	0
<i>00115 - Human Resources Bureau</i>	<i>5,794,973</i>	<i>18</i>	<i>2,605,148</i>	<i>30</i>	<i>6,198,115</i>	<i>31</i>	<i>4,458,218</i>
<i>00119 - Management Services Bureau</i>							
370590 - Office of Deputy Chief I	7,050,853	14	8,030,942	19	10,619,438	18	7,469,790
370600 - Fiscal Operations Secti	824,691	0	0	0	0	0	0
370601 - Payroll Section	99,297	18	1,140,747	21	1,517,393	21	1,482,433

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	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00119 - Management Services Bureau</i>							
370610 - Evidence Control/Prop	194	38	5,227,220	60	7,764,710	10	1,723,808
370640 - Communication Operat	1,011	0	0	0	0	0	0
370670 - Support Services	25,317,724	0	0	0	0	0	0
370675 - Resource Management	1,835,862	10	3,082,041	17	3,896,945	15	3,363,544
370676 - Fleet Management	75,393	7	740,600	9	950,424	8	826,056
370677 - Facilities Management	42,746	2	282,290	2	309,817	2	279,232
370678 - Assets & Inventory Cor	29,990	0	0	0	0	0	0
<i>00119 - Management Services Bur</i>	<i>35,277,761</i>	<i>89</i>	<i>18,503,840</i>	<i>128</i>	<i>25,058,727</i>	<i>74</i>	<i>15,144,863</i>
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tr	532,809	0	712,000	0	712,000	0	712,000
<i>00580 - Public Acts 301-302 Traini</i>	<i>532,809</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	495,938	5	575,146	5	637,470	5	575,111
<i>00880 - Think Detroit PAL</i>	<i>495,938</i>	<i>5</i>	<i>575,146</i>	<i>5</i>	<i>637,470</i>	<i>5</i>	<i>575,111</i>
<i>09112 - Enhanced E-911</i>							
370700 - E-911 Improvements	359,795	0	446,773	0	164,202	0	164,202
370701 - E-911 Telephone Oper	2,352,135	27	2,460,681	27	2,681,177	27	2,680,770
370702 - Telephone Crime Repc	1,107,133	20	1,092,546	20	1,154,621	20	1,240,451
<i>09112 - Enhanced E-911</i>	<i>3,819,063</i>	<i>47</i>	<i>4,000,000</i>	<i>47</i>	<i>4,000,000</i>	<i>47</i>	<i>4,085,423</i>
<i>11040 - Administration</i>							
372290 - Office of the Asst Chief	22,667	9	1,344,122	0	0	0	0
372291 - Office of Training and F	737	0	0	0	0	0	0
372292 - Training Center	50,318	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11040 - Administration</i>							
372293 - Police Community Serv	354	0	0	0	0	0	0
372296 - Grants & Contracts	0	3	467,382	5	656,615	5	597,131
372297 - Tactical Operations	0	8	1,404,040	13	1,890,719	13	1,719,154
372298 - Audit/Inspections	0	6	845,649	0	0	0	0
372299 - Legal Advisor	0	3	388,533	0	0	0	0
<i>11040 - Administration</i>	<i>74,076</i>	<i>29</i>	<i>4,449,726</i>	<i>18</i>	<i>2,547,334</i>	<i>18</i>	<i>2,316,285</i>
<i>11041 - Technical Services Bureau</i>							
372300 - Office of Deputy Chief	207,880	3	548,290	10	1,355,422	9	1,054,453
372305 - Technology Support	1,941,917	4	1,895,204	22	4,250,674	22	3,746,871
372310 - Technical Support	361	0	0	0	0	0	0
372311 - Records & Identification	3,540,563	29	2,652,957	35	3,243,525	35	3,107,134
372315 - Forensics Services	6,100	0	0	0	0	0	0
372320 - Emergency Communic	22,710,636	0	0	0	0	0	0
372321 - Communications Syste	402,965	3	4,935,061	7	5,306,292	17	5,992,987
372322 - Communications Oper	1,430,353	0	0	151	20,896,599	151	20,034,515
372323 - Telephone Crime Rep	0	33	1,924,480	36	2,840,126	62	4,335,437
372324 - Resource Managemen	3,264,219	0	0	0	0	0	0
372325 - Vehicle Management	1	0	0	0	0	0	0
372326 - Facilities Management	5,289	0	0	0	0	0	0
<i>11041 - Technical Services Bureau</i>	<i>33,510,284</i>	<i>72</i>	<i>11,955,992</i>	<i>261</i>	<i>37,892,638</i>	<i>296</i>	<i>38,271,397</i>
<i>11042 - Legal Affairs Training</i>							
372330 - Office of the Deputy Ct	632,340	5	715,507	6	918,688	0	0
372335 - Risk Management Divi	99	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11042 - Legal Affairs Training</i>							
372337 - Planning & Accreditation	61,319	0	0	0	0	0	0
372338 - Legal Affairs	1,399,107	22	2,549,422	22	2,841,860	27	3,229,099
372340 - Civil Rights	7,273,897	0	0	0	0	0	0
372344 - Office of Training & Procurement	51,626	0	0	0	0	0	0
372345 - Training	3,329,409	29	4,176,423	47	6,067,978	47	5,512,970
<i>11042 - Legal Affairs Training</i>	<i>12,747,797</i>	<i>56</i>	<i>7,441,352</i>	<i>75</i>	<i>9,828,526</i>	<i>74</i>	<i>8,742,069</i>
<i>11377 - Civil Rights Integrity Bureau</i>							
372370 - Civil Rights Integrity Bureau	1	37	5,603,477	38	6,311,289	38	5,800,729
<i>11377 - Civil Rights Integrity Bureau</i>	<i>1</i>	<i>37</i>	<i>5,603,477</i>	<i>38</i>	<i>6,311,289</i>	<i>38</i>	<i>5,800,729</i>
<i>00380 - Grant Contributions - Cash</i>							
370710 - Grant Contribution-Cash	382,457	0	1,560,122	0	1,809,567	0	1,809,567
<i>00380 - Grant Contributions - Cash</i>	<i>382,457</i>	<i>0</i>	<i>1,560,122</i>	<i>0</i>	<i>1,809,567</i>	<i>0</i>	<i>1,809,567</i>
1000 - General Fund	435,307,463	3,230	396,367,452	3,316	447,772,783	3,288	402,966,154
2001 - Block Grant							
<i>04374 - Junior Police Cadet Program NOF</i>							
371450 - Junior Police Cadet Program	1,407	0	0	0	0	0	0
<i>04374 - Junior Police Cadet Program</i>	<i>1,407</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	1,407	0	0	0	0	0	0
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Account	3,699,895	14	6,418,337	14	6,963,173	14	6,963,174

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TOTAPP - TOTAL APPROPRIATIONS							
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370770 - Narcotics Forfeiture Ac	38,396	0	0	0	0	0	0
<i>00648 - Enhanced Drug Enforceme</i>	<i>3,738,291</i>	<i>14</i>	<i>6,418,337</i>	<i>14</i>	<i>6,963,173</i>	<i>14</i>	<i>6,963,174</i>
2601 - Drug Law Enforcement Fund	3,738,291	14	6,418,337	14	6,963,173	14	6,963,174
3601 - General Grants							
<i>12334 - Automobile Property Crimes 2008</i>							
372500 - Automobile Property Cr	10,808	0	0	0	0	0	0
<i>12334 - Automobile Property Crime</i>	<i>10,808</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	1,432,558	0	0	0	0	0	0
<i>12349 - JAG 2007-2008</i>	<i>1,432,558</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12362 - Community Policing, Education and Out</i>							
370995 - Community Policing, E	7,784	0	0	0	0	0	0
<i>12362 - Community Policing, Educ</i>	<i>7,784</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	105,518	0	0	0	0	0	0
<i>12383 - Youth Citizens Academy 2</i>	<i>105,518</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	982,012	0	0	0	0	0	0
<i>12409 - 2006 Justice Assistance G</i>	<i>982,012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12444 - Northwest Detroit Weed & Seed 2008</i>							
370926 - Northwest Detroit Weed	22,530	0	0	0	0	0	0
<i>12444 - Northwest Detroit Weed &</i>	<i>22,530</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	258,337	0	0	0	0	0	0
<i>12535 - Victim Asistance 2008-200</i>	<i>258,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12536 - Preventing Auto Theft 2009</i>							
372501 - Preventing Auto Theft 2	33,946	0	0	0	0	0	0
<i>12536 - Preventing Auto Theft 200</i>	<i>33,946</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	13,089	0	0	0	0	0	0
<i>12538 - Screen Door 2009</i>	<i>13,089</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	122,601	0	0	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	<i>122,601</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 20	183,284	0	0	0	0	0	0
<i>12542 - Encourage to Arrest 2008-</i>	<i>183,284</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 Reductic	24,083	0	0	0	0	0	0
<i>12543 - Youth Alcohol Reduction 20</i>	<i>24,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12545 - Comp Anti-Gang Init: NW & SW Districts</i>							
372490 - Comp Anti-Gang Init: N	160,503	0	0	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW &</i>	<i>160,503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12546 - Drive Michigan Safely 2008-2009</i>							
372480 - Drive Michigan Safely 2	97,949	0	0	0	0	0	0
<i>12546 - Drive Michigan Safely 2008</i>	<i>97,949</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	1,011,826	0	0	0	0	0	0
<i>12547 - JAG 2008-2009</i>	<i>1,011,826</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 I</i>							
372550 - Solving Cold Cases w/I	255,777	0	0	0	0	0	0
<i>12562 - Solving Cold Cases with D</i>	<i>255,777</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 20</i>							
372152 - Detroit Comprehensive	69,703	0	0	0	0	0	0
<i>12565 - Detroit Comprehensive Tra</i>	<i>69,703</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 Stal	750	0	0	0	0	0	0
<i>12580 - Domestic Violence Stalking</i>	<i>750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12642 - Enhanced Accident Scene Investigation</i>							
371505 - Enhanced Accident Sci	127,660	0	0	0	0	0	0
<i>12642 - Enhanced Accident Scene</i>	<i>127,660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12733 - 2006 Buffer Zone Protection Program</i>							
372460 - 2006 Buffer Zone prote	169,563	0	0	0	0	0	0
<i>12733 - 2006 Buffer Zone Protectio</i>	<i>169,563</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	29,295	0	0	0	0	0	0
<i>12751 - Educ/Enforce Focus State/</i>	<i>29,295</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	290,361	0	0	0	0	0	0
<i>12760 - Drug Violence Enforcemen</i>	<i>290,361</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12858 - Detroit Police Missing Persons Project</i>							
371385 - Detroit Police Missing F	63,754	0	0	0	0	0	0
<i>12858 - Detroit Police Missing Pers</i>	<i>63,754</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	582,504	0	0	0	0	0	0
<i>12862 - Victim Assistance 2009-20</i>	<i>582,504</i>	<i>0</i>	<i>0</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	1,172,045	0	0	0	0	0	0
<i>12863 - Preventing Auto Theft 2010</i>	<i>1,172,045</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12864 - Western Wayne 2010</i>							
372512 - Western Wayne 2010	85,453	0	0	0	0	0	0
<i>12864 - Western Wayne 2010</i>	<i>85,453</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12865 - Screen Door 2010</i>							
372522 - Screen Door 2010	902,097	0	0	0	0	0	0
<i>12865 - Screen Door 2010</i>	<i>902,097</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12867 - Safe Communities Underage Drinking G</i>							
372185 - Safe Communities: Un	98,584	0	0	0	0	0	0
<i>12867 - Safe Communities Undera</i>	<i>98,584</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12871 - Safe Communities Grant D.P.D. 2009-21</i>							
372481 - Safe Communities Gra	159,721	0	0	0	0	0	0
<i>12871 - Safe Communities Grant D</i>	<i>159,721</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12880 - Detroit Comprehensive Traffic Safety 20</i>							
372153 - Detroit Comprehensive	59,541	0	0	0	0	0	0
<i>12880 - Detroit Comprehensive Tra</i>	<i>59,541</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12924 - Safe Routes To School Grant</i>							
371935 - Safe Routes To School	2,550	0	0	0	0	0	0
<i>12924 - Safe Routes To School Gr</i>	<i>2,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12946 - Palm live Scan Grant</i>							
372565 - Palm Live Scan Grant	16,000	0	0	0	0	0	0
<i>12946 - Palm live Scan Grant</i>	<i>16,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12947 - Correct course Diversion Program</i>							
372560 - Correct Course Diversi	54,142	0	0	0	0	0	0
<i>12947 - Correct course Diversion P</i>	<i>54,142</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12948 - 2008 Operation Stonegarden Grant</i>							
372455 - 2008 Operation Stoneg	149,538	0	0	0	0	0	0
<i>12948 - 2008 Operation Stonegardi</i>	<i>149,538</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13051 - Southwest Detroit Weed & Seed Year 2</i>							
370928 - Southwest Detroit Wee	44,300	0	0	0	0	0	0
<i>13051 - Southwest Detroit Weed &</i>	<i>44,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13102 - We're Here and We Care Program</i>							
372570 - We're Here and We Ca	3,024	0	0	0	0	0	0
<i>13102 - We're Here and We Care F</i>	<i>3,024</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	0	10	1,000,000	0	0	0	0
<i>13103 - Victim Assistance 2010-20</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>13104 - Preventing Auto Theft 2011</i>							
372503 - Preventing Auto Theft 2	0	10	1,371,640	0	0	0	0
<i>13104 - Preventing Auto Theft 2011</i>	<i>0</i>	<i>10</i>	<i>1,371,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13105 - Western Wayne 2011</i>							
372513 - Western Wayne 2011	0	2	254,636	0	0	0	0
<i>13105 - Western Wayne 2011</i>	<i>0</i>	<i>2</i>	<i>254,636</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13106 - Screen Door 2011</i>							
372523 - Screen Door 2011	0	12	1,493,968	0	0	0	0
<i>13106 - Screen Door 2011</i>	<i>0</i>	<i>12</i>	<i>1,493,968</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13107 - G.R.E.A.T. 2011</i>							
372092 - G.R.E.A.T. 2011	0	0	200,000	0	0	0	0
<i>13107 - G.R.E.A.T. 2011</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13108 - Safe Communities Grant DPD 2010-201</i>							
372482 - Safe Communities Gra	0	0	420,000	0	0	0	0
<i>13108 - 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>13109 - Safe Communities Underage Drinking</i>							
372186 - Safe Communities Und	0	0	120,000	0	0	0	0
<i>13109 - Safe Communities Undera</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13110 - Bulletproof Vest Program 2011</i>							
372434 - Bulletproof Vest Progra	0	0	150,000	0	0	0	0
<i>13110 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13111 - Southwest Detroit Weed & Seed Yr 3</i>							
370929 - Southwest Detroit Wee	0	0	50,000	0	0	0	0
<i>13111 - Southwest Detroit Weed &</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13112 - JAG 2010-2011</i>							
372408 - JAG 2010-2011	0	0	3,000,000	0	0	0	0
<i>13112 - JAG 2010-2011</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>							
372154 - Detroit Comprehensive	0	0	250,000	0	0	0	0
<i>13113 - 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>13324 - Victim Assistance 2011-2012</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13324 - Victim Assistance 2011-2012</i>							
372543 - Victim Assistance 2011	0	0	0	10	1,000,000	10	1,000,000
<i>13324 - Victim Assistance 2011-20</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>13325 - Preventing Auto Theft 2012</i>							
372504 - Preventing Auto Theft 2012	0	0	0	12	1,734,649	12	1,734,649
<i>13325 - Preventing Auto Theft 2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12</i>	<i>1,734,649</i>	<i>12</i>	<i>1,734,649</i>
<i>13326 - Western Wayne 2012</i>							
372514 - Western Wayne 2012	0	0	0	1	117,949	1	117,949
<i>13326 - Western Wayne 2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>117,949</i>	<i>1</i>	<i>117,949</i>
<i>13327 - SCREEN Door 2012</i>							
372524 - Screen Door 2012	0	0	0	10	1,362,618	10	1,362,618
<i>13327 - SCREEN Door 2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>1,362,618</i>	<i>10</i>	<i>1,362,618</i>
<i>13328 - G.R.E.A.T. 2012</i>							
372093 - G.R.E.A.T 2012	0	0	0	0	200,000	0	200,000
<i>13328 - G.R.E.A.T. 2012</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>13329 - Safe Communities Grant - DPD 2011-2012</i>							
372483 - Safe Communities Grant	0	0	0	0	280,000	0	280,000
<i>13329 - Safe Communities Grant -</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>
<i>13330 - Underage Drinking Grant 2011-2012</i>							
372187 - Safe Community Underage	0	0	0	0	200,000	0	200,000
<i>13330 - Underage Drinking Grant 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>13331 - Bulletproof Vest Program 2011-2012</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13331 - Bulletproof Vest Program 2011-2012</i>							
372435 - Bulletproof Vest Progr	0	0	0	0	300,000	0	300,000
<i>13331 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>13332 - JAG 2011-2012</i>							
372410 - JAG 2011-2012	0	0	0	0	3,200,000	0	3,200,000
<i>13332 - JAG 2011-2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
<i>13333 - Comp Anti Gang Initiative 2011-2012</i>							
372495 - Comp Anti-Gang Initiat	0	0	0	0	350,000	0	350,000
<i>13333 - Comp Anti Gang Initiative 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>13334 - East Side Action Team 2012</i>							
372582 - East Side Action Team	0	0	0	2	283,003	2	283,003
<i>13334 - East Side Action Team 201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>283,003</i>	<i>2</i>	<i>283,003</i>
<i>13335 - Oakland County Auto Theft Squad 2012</i>							
372592 - Oakland County Auto T	0	0	0	1	120,919	1	120,919
<i>13335 - Oakland County Auto Theft</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>120,919</i>	<i>1</i>	<i>120,919</i>
<i>05119 - COPS - Universal Hiring</i>							
371440 - COPS-Universal Hiring	113,112	0	0	0	0	0	0
<i>05119 - COPS - Universal Hiring</i>	<i>113,112</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 Juve	93,426	0	0	0	0	0	0
<i>06574 - Community Policing for Juv</i>	<i>93,426</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>10239 - Community Police for Juveniles Yr2</i>							
371311 - Comm Pol for Juvenile:	140	0	0	0	0	0	0
<i>10239 - Community Police for Juve</i>	<i>140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10533 - Community Policing for Juveniles Yr 4</i>							
371312 - Community Policing for	486	0	0	0	0	0	0
<i>10533 - Community Policing for Juv</i>	<i>486</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10534 - Victim Assistance 2001-2002</i>							
371043 - Victim Assistance 2001	265	0	0	0	0	0	0
<i>10534 - Victim Assistance 2001-200</i>	<i>265</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	5,203	0	0	0	0	0	0
<i>10755 - Victim Assistance 2002-200</i>	<i>5,203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11477 - Community Prosecution & Project Safe I</i>							
372470 - Community Prosecuti	179	0	0	0	0	0	0
<i>11477 - Community Prosecution &</i>	<i>179</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	1,582,825	0	0	0	0	0	0
<i>06622 - Auto Theft</i>	<i>1,582,825</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	228,698	0	0	0	0	0	0
<i>06624 - Screen Door</i>	<i>228,698</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>10605 - Auto Theft 14</i>							
371173 - Auto Theft - 14	400	0	0	0	0	0	0
<i>10605 - Auto Theft 14</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10758 - SCREEN DOOR VIII</i>							
371215 - Screen Door VIII	5,722	0	0	0	0	0	0
<i>10758 - SCREEN DOOR VIII</i>	<i>5,722</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	10,833,646	34	8,310,244	36	9,149,138	36	9,149,138
3708 - ARRA - DCH - BJA - 2009 Police							
<i>12693 - ARRA DCH BJA Detroit State Byrne JA</i>							
373000 - ARRA DCH BJA Detroit	72,519	0	0	0	0	0	0
<i>12693 - ARRA DCH BJA Detroit St</i>	<i>72,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12694 - ARRA DCH BJA Detroit Technology Gr</i>							
373010 - ARRA DCH BJA Detroit	120,000	0	0	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Te</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3708 - ARRA - DCH - BJA - 2009 Polic	192,519	0	0	0	0	0	0
3709 - ARRA - DOJ COPS hiring 2009 Police							
<i>12695 - ARRA DOJ cops Hiring 2009 Police</i>							
373020 - ARRA DOJ Cops Hiring	1,479,271	50	3,686,650	50	4,100,600	50	4,100,600
<i>12695 - ARRA DOJ cops Hiring 20</i>	<i>1,479,271</i>	<i>50</i>	<i>3,686,650</i>	<i>50</i>	<i>4,100,600</i>	<i>50</i>	<i>4,100,600</i>
3709 - ARRA - DOJ COPS hiring 2009	1,479,271	50	3,686,650	50	4,100,600	50	4,100,600

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00990 - Capital Improvement</i>							
370840 - Capital Improvement B	445,930	0	0	0	0	0	0
370842 - Existing Facility Upgrac	30,570	0	0	0	0	0	0
370844 - Training Facilities	83,732	0	0	0	0	0	0
<i>00990 - Capital Improvement</i>	<i>560,232</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 1993	560,232	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	452,112,829	3,328	414,782,683	3,416	467,985,694	3,388	423,179,066

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00112 - Police Executive</i>							
370020 - Office of the Chief	25,872	0	158,558	0	0	0	158,558
370022 - Tactical Operations	236,034	0	0	0	0	0	0
370026 - Metropolitan Operation	8,706	0	0	0	0	0	0
370050 - Field Duty	234	0	0	0	0	0	0
<i>00112 - Police Executive</i>	<i>270,846</i>	<i>0</i>	<i>158,558</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>158,558</i>
<i>10082 - Operations</i>							
372003 - Court	0	0	5,985,175	0	0	0	0
372005 - Incident Response	21,182	0	0	0	0	0	0
372011 - Central District	0	0	475,000	0	0	0	0
<i>10082 - Operations</i>	<i>21,182</i>	<i>0</i>	<i>6,460,175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00118 - Criminal Investigation Bureau</i>							
370438 - Reimbursed Narcotics	0	0	4,363,294	0	4,837,809	0	4,837,809
370460 - Court	3,671,187	0	0	0	6,341,729	0	4,349,303
370525 - Tactical Support	0	0	0	0	475,000	0	475,000
<i>00118 - Criminal Investigation Bure</i>	<i>3,671,187</i>	<i>0</i>	<i>4,363,294</i>	<i>0</i>	<i>11,654,538</i>	<i>0</i>	<i>9,662,112</i>
<i>00119 - Management Services Bureau</i>							
370590 - Office of Deputy Chief I	2,138,637	0	54,679,960	0	54,679,960	0	53,179,960
370670 - Support Services	16,119	0	0	0	0	0	0
370675 - Resource Management	44,165,212	0	0	0	0	0	0
<i>00119 - Management Services Bur</i>	<i>46,319,968</i>	<i>0</i>	<i>54,679,960</i>	<i>0</i>	<i>54,679,960</i>	<i>0</i>	<i>53,179,960</i>
<i>00580 - Public Acts 301-302 Training</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tr	490,359	0	712,000	0	712,000	0	712,000
<i>00580 - Public Acts 301-302 Trainii</i>	<i>490,359</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	4,362,755	0	4,000,000	0	4,000,000	0	4,000,000
<i>09112 - Enhanced E-911</i>	<i>4,362,755</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>11040 - Administration</i>							
372297 - Tactical Operations	0	0	250,000	0	250,000	0	250,000
<i>11040 - Administration</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>11041 - Technical Services Bureau</i>							
372311 - Records & Identificatioi	340,603	0	400,000	0	400,000	0	400,000
<i>11041 - Technical Services Bureau</i>	<i>340,603</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>11042 - Legal Affairs Training</i>							
372330 - Office of the Deputy Ct	235	0	0	0	0	0	0
372345 - Training	0	0	490,000	0	490,000	0	490,000
<i>11042 - Legal Affairs Training</i>	<i>235</i>	<i>0</i>	<i>490,000</i>	<i>0</i>	<i>490,000</i>	<i>0</i>	<i>490,000</i>
1000 - General Fund	55,477,135	0	71,513,987	0	72,186,498	0	68,852,630
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Ac	2,814,746	0	6,418,337	0	6,963,174	0	6,963,174
<i>00648 - Enhanced Drug Enforceme</i>	<i>2,814,746</i>	<i>0</i>	<i>6,418,337</i>	<i>0</i>	<i>6,963,174</i>	<i>0</i>	<i>6,963,174</i>
2601 - Drug Law Enforcement Fund	2,814,746	0	6,418,337	0	6,963,174	0	6,963,174

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12349 - JAG 2007-2008</i>							
372405 - JAG 2007-2008	1,622,702	0	0	0	0	0	0
<i>12349 - JAG 2007-2008</i>	<i>1,622,702</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12362 - Community Policing, Education and Out</i>							
370995 - Community Policing, E	14,024	0	0	0	0	0	0
<i>12362 - Community Policing, Educ</i>	<i>14,024</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	105,518	0	0	0	0	0	0
<i>12383 - Youth Citizens Academy 2</i>	<i>105,518</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	991,851	0	0	0	0	0	0
<i>12409 - 2006 Justice Assistance G</i>	<i>991,851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12444 - Northwest Detroit Weed & Seed 2008</i>							
370926 - Northwest Detroit Wee	22,530	0	0	0	0	0	0
<i>12444 - Northwest Detroit Weed &</i>	<i>22,530</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	261,058	0	0	0	0	0	0
<i>12535 - Victim Asistance 2008-200</i>	<i>261,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12536 - Preventing Auto Theft 2009</i>							
372501 - Preventing Auto Theft	35,365	0	0	0	0	0	0
<i>12536 - Preventing Auto Theft 2009</i>	<i>35,365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12538 - Screen Door 2009</i>							
372521 - Screen Door 2009	31,192	0	0	0	0	0	0
<i>12538 - Screen Door 2009</i>	<i>31,192</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	121,814	0	0	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	<i>121,814</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	230,598	0	0	0	0	0	0
<i>12542 - Encourage to Arrest 2008-2009</i>	<i>230,598</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	24,084	0	0	0	0	0	0
<i>12543 - Youth Alcohol Reduction 2009</i>	<i>24,084</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 & SW Districts</i>							
372490 - Comp Anti-Gang Init: N	161,503	0	0	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW & SW Districts</i>	<i>161,503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12546 - Drive Michigan Safely 2008-2009</i>							
372480 - Drive Michigan Safely 2008-2009	97,949	0	0	0	0	0	0
<i>12546 - Drive Michigan Safely 2008-2009</i>	<i>97,949</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	381,661	0	0	0	0	0	0
<i>12547 - JAG 2008-2009</i>	<i>381,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12562 - Solving Cold Cases with DNA Cold No I</i>							
372550 - Solving Cold Cases w/l	247,439	0	0	0	0	0	0
<i>12562 - Solving Cold Cases with D</i>	<i>247,439</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 20</i>							
372152 - Detroit Comprehensive	66,960	0	0	0	0	0	0
<i>12565 - Detroit Comprehensive Tra</i>	<i>66,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12733 - 2006 Buffer Zone Protection Program</i>							
372460 - 2006 Buffer Zone prote	169,563	0	0	0	0	0	0
<i>12733 - 2006 Buffer Zone Protectio</i>	<i>169,563</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	29,295	0	0	0	0	0	0
<i>12751 - Educ/Enforce Focus State/</i>	<i>29,295</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 Enforce	290,361	0	0	0	0	0	0
<i>12760 - Drug Violence Enforcemen</i>	<i>290,361</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12858 - Detroit Police Missing Persons Project</i>							
371385 - Detroit Police Missing P	63,754	0	0	0	0	0	0
<i>12858 - Detroit Police Missing Pers</i>	<i>63,754</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	582,504	0	0	0	0	0	0
<i>12862 - Victim Assistance 2009-20</i>	<i>582,504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12863 - Preventing Auto Theft 2010</i>							
372502 - Preventing Auto Theft 2010	1,083,284	0	0	0	0	0	0
<i>12863 - Preventing Auto Theft 2010</i>	<i>1,083,284</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12864 - Western Wayne 2010</i>							
372512 - Western Wayne 2010	113,900	0	0	0	0	0	0
<i>12864 - Western Wayne 2010</i>	<i>113,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12865 - Screen Door 2010</i>							
372522 - Screen Door 2010	787,976	0	0	0	0	0	0
<i>12865 - Screen Door 2010</i>	<i>787,976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12867 - Safe Communities Underage Drinking G</i>							
372185 - Safe Communities: Underage	98,584	0	0	0	0	0	0
<i>12867 - Safe Communities Underage</i>	<i>98,584</i>	<i>0</i>	<i>0</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 Grant D.P.D.	159,721	0	0	0	0	0	0
<i>12871 - Safe Communities Grant D.P.D.</i>	<i>159,721</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12880 - Detroit Comprehensive Traffic Safety 2010</i>							
372153 - Detroit Comprehensive Traffic Safety	59,416	0	0	0	0	0	0
<i>12880 - Detroit Comprehensive Traffic Safety</i>	<i>59,416</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12924 - Safe Routes To School Grant</i>							
371935 - Safe Routes To School Grant	2,250	0	0	0	0	0	0
<i>12924 - Safe Routes To School Grant</i>	<i>2,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12925 - 2009 Nat'l Crime Victims Rights Wk Co</i>							
371005 - 2009 Nat'l Crime Victori	50	0	0	0	0	0	0
<i>12925 - 2009 Nat'l Crime Victims F</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12946 - Palm live Scan Grant</i>							
372565 - Palm Live Scan Grant	16,000	0	0	0	0	0	0
<i>12946 - Palm live Scan Grant</i>	<i>16,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12947 - Correct course Diversion Program</i>							
372560 - Correct Course Diversi	50,000	0	0	0	0	0	0
<i>12947 - Correct course Diversion F</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12948 - 2008 Operation Stonegarden Grant</i>							
372455 - 2008 Operation Stonec	113,519	0	0	0	0	0	0
<i>12948 - 2008 Operation Stonegard</i>	<i>113,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13051 - Southwest Detroit Weed & Seed Year 2</i>							
370928 - Southwest Detroit Wee	44,300	0	0	0	0	0	0
<i>13051 - Southwest Detroit Weed &</i>	<i>44,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13102 - We're Here and We Care Program</i>							
372570 - We're Here and We Ca	3,024	0	0	0	0	0	0
<i>13102 - We're Here and We Care F</i>	<i>3,024</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	1,000,000	0	0	0	0
<i>13103 - Victim Assistance 2010-20</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13104 - Preventing Auto Theft 2011</i>							
372503 - Preventing Auto Theft 2011	0	0	1,371,640	0	0	0	0
<i>13104 - Preventing Auto Theft 2011</i>	<i>0</i>	<i>0</i>	<i>1,371,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13105 - Western Wayne 2011</i>							
372513 - Western Wayne 2011	0	0	254,636	0	0	0	0
<i>13105 - Western Wayne 2011</i>	<i>0</i>	<i>0</i>	<i>254,636</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13106 - Screen Door 2011</i>							
372523 - Screen Door 2011	0	0	1,493,968	0	0	0	0
<i>13106 - Screen Door 2011</i>	<i>0</i>	<i>0</i>	<i>1,493,968</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13107 - G.R.E.A.T. 2011</i>							
372092 - G.R.E.A.T. 2011	0	0	200,000	0	0	0	0
<i>13107 - G.R.E.A.T. 2011</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13108 - Safe Communities Grant DPD 2010-2011</i>							
372482 - Safe Communities Grant	0	0	420,000	0	0	0	0
<i>13108 - 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>13109 - Safe Communities Underage Drinking</i>							
372186 - Safe Communities Underage	0	0	120,000	0	0	0	0
<i>13109 - Safe Communities Underage</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13110 - Bulletproof Vest Program 2011</i>							
372434 - Bulletproof Vest Program	0	0	150,000	0	0	0	0
<i>13110 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
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Legal Budget - Police Department

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13111 - Southwest Detroit Weed & Seed Yr 3</i>							
370929 - Southwest Detroit Wee	0	0	50,000	0	0	0	0
<i>13111 - Southwest Detroit Weed &</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13112 - JAG 2010-2011</i>							
372408 - JAG 2010-2011	0	0	3,000,000	0	0	0	0
<i>13112 - JAG 2010-2011</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>							
372154 - Detroit Comprehensive	0	0	250,000	0	0	0	0
<i>13113 - 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>13324 - Victim Assistance 2011-2012</i>							
372543 - Victim Assistance 2011	0	0	0	0	1,000,000	0	1,000,000
<i>13324 - Victim Assistance 2011-20</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>13325 - Preventing Auto Theft 2012</i>							
372504 - Preventing Auto Theft 2	0	0	0	0	1,734,649	0	1,734,649
<i>13325 - Preventing Auto Theft 2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,734,649</i>	<i>0</i>	<i>1,734,649</i>
<i>13326 - Western Wayne 2012</i>							
372514 - Western Wayne 2012	0	0	0	0	117,949	0	117,949
<i>13326 - Western Wayne 2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117,949</i>	<i>0</i>	<i>117,949</i>
<i>13327 - SCREEN Door 2012</i>							
372524 - Screen Door 2012	0	0	0	0	1,362,618	0	1,362,618
<i>13327 - SCREEN Door 2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,362,618</i>	<i>0</i>	<i>1,362,618</i>
<i>13328 - G.R.E.A.T. 2012</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13328 - G.R.E.A.T. 2012</i>							
372093 - G.R.E.A.T 2012	0	0	0	0	200,000	0	200,000
<i>13328 - G.R.E.A.T. 2012</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>13329 - Safe Communities Grant - DPD 2011-2012</i>							
372483 - Safe Communities Gra	0	0	0	0	280,000	0	280,000
<i>13329 - Safe Communities Grant -</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>
<i>13330 - Underage Drinking Grant 2011-2012</i>							
372187 - Safe Community Under	0	0	0	0	200,000	0	200,000
<i>13330 - Underage Drinking Grant 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>13331 - Bulletproof Vest Program 2011-2012</i>							
372435 - Bulletproof Vest Progra	0	0	0	0	300,000	0	300,000
<i>13331 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>13332 - JAG 2011-2012</i>							
372410 - JAG 2011-2012	0	0	0	0	3,200,000	0	3,200,000
<i>13332 - JAG 2011-2012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
<i>13333 - Comp Anti Gang Initiative 2011-2012</i>							
372495 - Comp Anti-Gang Initiat	0	0	0	0	350,000	0	350,000
<i>13333 - Comp Anti Gang Initiative 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>13334 - East Side Action Team 2012</i>							
372582 - East Side Action Team	0	0	0	0	283,003	0	283,003
<i>13334 - East Side Action Team 201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>283,003</i>	<i>0</i>	<i>283,003</i>
<i>13335 - Oakland County Auto Theft Squad 2012</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13335 - Oakland County Auto Theft Squad 2012</i>							
372592 - Oakland County Auto T	0	0	0	0	120,919	0	120,919
13335 - Oakland County Auto Theft	0	0	0	0	120,919	0	120,919
3601 - General Grants	8,083,749	0	8,310,244	0	9,149,138	0	9,149,138
3708 - ARRA - DCH - BJA - 2009 Police							
<i>12693 - ARRA DCH BJA Detroit State Byrne JAG</i>							
373000 - ARRA DCH BJA Detrot	72,519	0	0	0	0	0	0
12693 - ARRA DCH BJA Detroit Sta	72,519	0	0	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Technology Gra</i>							
373010 - ARRA DCH BJA Detrot	120,000	0	0	0	0	0	0
12694 - ARRA DCH BJA Detroit Te	120,000	0	0	0	0	0	0
3708 - ARRA - DCH - BJA - 2009 Polic	192,519	0	0	0	0	0	0
3709 - ARRA - DOJ COPS hiring 2009 Police							
<i>12695 - ARRA DOJ cops Hiring 2009 Police</i>							
373020 - ARRA DOJ Cops Hiring	1,479,270	0	3,686,650	0	4,100,600	0	4,100,600
12695 - ARRA DOJ cops Hiring 200	1,479,270	0	3,686,650	0	4,100,600	0	4,100,600
3709 - ARRA - DOJ COPS hiring 2009	1,479,270	0	3,686,650	0	4,100,600	0	4,100,600
TOTREV - TOTAL REVENUES	68,047,419	0	89,929,218	0	92,399,410	0	89,065,542

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Legal Budget - Public Lighting Department

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00123 - Administration</i>							
380010 - General Administration	804,862	4	1,182,039	4	896,998	3	961,679
380020 - Production Control	81,488	0	0	0	0	0	0
380030 - Inspection & Control	197,005	2	222,363	2	236,298	2	234,875
380040 - Claims Office	87,613	1	67,024	1	72,658	1	72,132
380050 - Data Management	10,656	0	9,900	0	9,900	0	9,900
380060 - Stores & Warehouse	40,315	1	58,212	3	188,292	3	179,297
<i>00123 - Administration</i>	<i>1,221,939</i>	<i>8</i>	<i>1,539,538</i>	<i>10</i>	<i>1,404,146</i>	<i>9</i>	<i>1,457,883</i>
<i>00127 - Engineering</i>							
380090 - Engineering Administr	693,919	4	508,476	3	634,903	3	382,309
380105 - Street Lighting Design	279,355	4	359,303	3	394,003	3	318,698
380115 - Traffic Signal Design	23,855	0	0	0	0	0	0
380120 - Transmission & Dist. D	528,371	3	260,920	3	293,801	3	308,595
380130 - Substation Design	491,042	3	268,513	3	294,138	2	178,026
380140 - Underground Fac. Map	215,877	5	346,161	4	306,283	4	303,913
<i>00127 - Engineering</i>	<i>2,232,419</i>	<i>19</i>	<i>1,743,373</i>	<i>16</i>	<i>1,923,128</i>	<i>15</i>	<i>1,491,541</i>
<i>00128 - Street Lighting</i>							
380100 - Street Lighting Design	196,717	0	0	0	0	0	0
380150 - Supervision	665,776	2	737,927	2	2,733,184	2	1,674,224
380160 - Construction	2,299,551	19	2,670,922	25	3,930,518	34	4,479,655
380170 - Maintenance	2,256,323	18	2,469,667	14	3,443,890	12	3,111,943
380180 - Cables	2,013,550	16	1,987,184	16	2,318,654	19	2,614,646
380190 - Conduit	670,665	9	767,316	9	970,165	9	840,300

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00128 - Street Lighting</i>							
380200 - Street Lighting Mainten	3,702,468	0	2,102,601	0	2,227,900	0	2,227,900
<i>00128 - Street Lighting</i>	<i>11,805,050</i>	<i>64</i>	<i>10,735,617</i>	<i>66</i>	<i>15,624,311</i>	<i>76</i>	<i>14,948,668</i>
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	204,906	0	0	0	0	0	0
380270 - Traffic Signal Maintena	1,286,265	0	0	0	0	0	0
<i>12155 - Traffic Signals</i>	<i>1,491,171</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00129 - Operating Division</i>							
380210 - Operating Administratic	669,840	1	872,276	1	923,158	1	901,986
380220 - System Testing	128,593	0	0	0	0	0	0
380230 - Electrical System Conti	1,611,745	8	1,288,840	9	1,791,133	8	1,471,310
380250 - Electrical Maintenance	1,337,136	7	1,105,674	7	1,361,934	6	1,149,653
380270 - Traffic Signal Maintena	298	0	0	0	0	0	0
<i>00129 - Operating Division</i>	<i>3,747,612</i>	<i>16</i>	<i>3,266,790</i>	<i>17</i>	<i>4,076,225</i>	<i>15</i>	<i>3,522,949</i>
<i>00131 - Heat and Power Plant Operations</i>							
380280 - Heat and Power Admin	1,783,999	5	1,191,063	5	1,390,710	4	1,276,866
380290 - Testing & Instrument M	888,213	7	1,056,128	7	1,149,368	2	799,749
380300 - Mechanical Operations	2,916,149	13	1,585,117	23	2,765,858	9	1,111,362
380310 - Mechanical Maintenan	660,324	2	228,936	6	801,126	4	517,332
380320 - Power Plant Yard Oper	60,414	2	93,078	0	1,449	0	0
380330 - Fuel Accounts	26,830,467	0	32,065,893	0	39,054,188	0	28,259,188

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Legal Budget - Public Lighting Department

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00131 - Heat and Power Plant Operations</i>							
380340 - Kiefer Heating Plant	558,076	0	0	4	759,105	4	635,249
00131 - Heat and Power Plant Ope	33,697,642	29	36,220,215	45	45,921,804	23	32,599,746
1000 - General Fund	54,195,833	136	53,505,533	154	68,949,614	138	54,020,787
3801 - Renewable and Clean Energy							
<i>13061 - Renewable and Clean Energy</i>							
380800 - Renewable and Clean	0	0	466,000	0	300,000	0	300,000
380840 - Energy Optimization Pr	0	0	228,000	0	328,000	0	328,000
13061 - Renewable and Clean Ene	0	0	694,000	0	628,000	0	628,000
3801 - Renewable and Clean Energy	0	0	694,000	0	628,000	0	628,000
4510 - Gen Obl Bond Fund-Series 1993							
<i>00966 - PLD System Improvements</i>							
380080 - System Improvements	1,856,578	0	0	0	0	0	0
00966 - PLD System Improvements	1,856,578	0	0	0	0	0	0
<i>11492 - Job #54939 Michigan Ave Lighting Rem</i>							
380801 - Job #54939-Michigan A	21,851	0	0	0	0	0	0
11492 - Job #54939 Michigan Ave	21,851	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 19	1,878,429	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	56,074,262	136	54,199,533	154	69,577,614	138	54,648,787

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Legal Budget - Public Lighting Department

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00123 - Administration</i>							
380010 - General Administration	0	0	647,791	0	627,506	0	627,506
<i>00123 - Administration</i>	<i>0</i>	<i>0</i>	<i>647,791</i>	<i>0</i>	<i>627,506</i>	<i>0</i>	<i>627,506</i>
<i>04737 - General Revenue - Public Lighting</i>							
380010 - General Administration	7,759,923	0	0	0	0	0	0
380350 - Miscellaneous Revenue	35,718,535	0	0	0	0	0	0
380360 - Pub. Lighting Sale of M	510,728	0	0	0	0	0	0
<i>04737 - General Revenue - Public l</i>	<i>43,989,186</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00128 - Street Lighting</i>							
380150 - Supervision	0	0	425,787	0	698,366	0	698,366
<i>00128 - Street Lighting</i>	<i>0</i>	<i>0</i>	<i>425,787</i>	<i>0</i>	<i>698,366</i>	<i>0</i>	<i>698,366</i>
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	3,500,000	0	0	0	0	0	0
380270 - Traffic Signal Maintena	0	0	2,758,110	0	0	0	0
<i>12155 - Traffic Signals</i>	<i>3,500,000</i>	<i>0</i>	<i>2,758,110</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00129 - Operating Division</i>							
380210 - Operating Administratic	0	0	98,914	0	76,526	0	76,526
<i>00129 - Operating Division</i>	<i>0</i>	<i>0</i>	<i>98,914</i>	<i>0</i>	<i>76,526</i>	<i>0</i>	<i>76,526</i>
<i>00131 - Heat and Power Plant Operations</i>							
380345 - Electric & Steam - Revi	4,835,967	0	48,673,854	0	45,199,757	0	60,699,757
<i>00131 - Heat and Power Plant Ope</i>	<i>4,835,967</i>	<i>0</i>	<i>48,673,854</i>	<i>0</i>	<i>45,199,757</i>	<i>0</i>	<i>60,699,757</i>
1000 - General Fund	52,325,153	0	52,604,456	0	46,602,155	0	62,102,155

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City Council Budget Presentation
Legal Budget - Public Lighting Department

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
3801 - Renewable and Clean Energy							
<i>13061 - Renewable and Clean Energy</i>							
380800 - Renewable and Clean	111,930	0	466,000	0	300,000	0	300,000
380840 - Energy Optimization Pr	342,484	0	228,000	0	328,000	0	328,000
<i>13061 - Renewable and Clean Ene</i>	<i>454,414</i>	<i>0</i>	<i>694,000</i>	<i>0</i>	<i>628,000</i>	<i>0</i>	<i>628,000</i>
3801 - Renewable and Clean Energy	454,414	0	694,000	0	628,000	0	628,000
TOTREV - TOTAL REVENUES	52,779,567	0	53,298,456	0	47,230,155	0	62,730,155

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Legal Budget - Recreation Department

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00133 - Management</i>							
390010 - General Administration	7,452	0	0	0	0	0	0
<i>00133 - Management</i>	<i>7,452</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11656 - Recreation Management</i>							
395150 - Administration	872,313	7	893,454	7	920,059	7	900,016
<i>11656 - Recreation Management</i>	<i>872,313</i>	<i>7</i>	<i>893,454</i>	<i>7</i>	<i>920,059</i>	<i>7</i>	<i>900,016</i>
<i>13174 - Strategic Planning & Grants</i>							
395220 - Strategic Planning & G	0	1	87,479	1	95,055	1	94,483
<i>13174 - Strategic Planning & Grant</i>	<i>0</i>	<i>1</i>	<i>87,479</i>	<i>1</i>	<i>95,055</i>	<i>1</i>	<i>94,483</i>
<i>11657 - Business Operations & Support Service:</i>							
395155 - Butzel Family Center	114,596	1	145,098	1	153,809	1	152,017
395165 - Recreation Camp	98	0	0	0	0	0	0
395170 - Technology & Informati	175,073	0	156,283	0	152,283	0	131,655
395180 - Administration Support	6,930,975	2	6,925,102	2	6,940,031	2	7,247,419
395190 - Henderson Marina	204,066	4	184,249	4	192,825	4	190,733
395192 - Henderson Marina Sun	0	0	385,956	0	406,406	0	409,475
395198 - Chene Park	0	0	50,000	0	50,000	0	40,500
<i>11657 - Business Operations & Sup</i>	<i>7,424,808</i>	<i>7</i>	<i>7,846,688</i>	<i>7</i>	<i>7,895,354</i>	<i>7</i>	<i>8,171,799</i>
<i>11667 - Eastern Market</i>							
395199 - Eastern Market	255,669	0	220,670	0	0	0	0
<i>11667 - Eastern Market</i>	<i>255,669</i>	<i>0</i>	<i>220,670</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12701 - Recreation - Northwest Activity Center</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12701 - Recreation - Northwest Activity Center</i>							
395162 - Recreation - Northwest	165,000	0	150,000	0	100,000	0	81,000
<i>12701 - Recreation - Northwest Act</i>	<i>165,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>81,000</i>
<i>00134 - Recreation</i>							
390080 - Community Services -	830	0	0	0	0	0	0
390160 - District Operations - Nc	103,468	0	0	0	0	0	0
390260 - District Operations - Ea	68,183	0	0	0	0	0	0
390460 - District Operations - Wi	66,817	0	0	0	0	0	0
392920 - District Operations - Sc	108,153	0	0	0	0	0	0
<i>00134 - Recreation</i>	<i>347,451</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11658 - Planning, Design & Construction Manag</i>							
395200 - Landscape Design Unit	475,921	0	0	0	0	0	0
395210 - Strategic Planning & G	90,891	0	0	0	0	0	0
<i>11658 - Planning, Design & Constr</i>	<i>566,812</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11659 - Buildings & Ground Maintenance</i>							
395330 - Building Repair & Impr	9,229	0	0	0	0	0	0
<i>11659 - Buildings & Ground Mainte</i>	<i>9,229</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11660 - Huber Facility & Storeroom</i>							
395410 - Huber Storeroom	7,852	0	0	0	0	0	0
<i>11660 - Huber Facility & Storeroom</i>	<i>7,852</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00136 - Maintenance - Buildings and Equipment</i>							
390980 - Community Services B	2,811	0	0	0	0	0	0
<i>00136 - Maintenance - Buildings ar</i>	<i>2,811</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11661 - Forestry Operations</i>							
395500 - Forestry Operations Ac	1,005	0	0	0	0	0	0
395520 - Nursery	313	0	0	0	0	0	0
395530 - Floriculture	86	0	0	0	0	0	0
<i>11661 - Forestry Operations</i>	<i>1,404</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	3,225,093	6	2,467,135	6	2,474,175	6	2,193,539
395705 - Recreation Operations	331,038	112	7,586,249	124	8,717,093	124	8,728,954
395707 - Rec Operations-Summ	0	0	1,010,182	0	1,060,685	0	1,068,691
395710 - North Recreation Oper:	7,005,286	0	0	0	0	0	0
395730 - East Recreation Opera	613	0	0	0	0	0	0
395740 - West Recreation Oper:	13,461	0	0	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>10,575,491</i>	<i>118</i>	<i>11,063,566</i>	<i>130</i>	<i>12,251,953</i>	<i>130</i>	<i>11,991,184</i>
<i>11664 - Programming</i>							
395800 - Special Programs	1,586	0	0	0	0	0	0
395810 - Special Services	5,374	0	0	0	0	0	0
395820 - Physically Challenged I	551	0	0	0	0	0	0
395830 - Athletic Office	818	0	0	0	0	0	0
<i>11664 - Programming</i>	<i>8,329</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00138 - Belle Isle</i>							
391110 - Belle Isle & Riverfront F	250	0	0	0	0	0	0
391150 - Rogell Golf Course	208	0	0	0	0	0	0
391250 - Belle Isle Ground Main	5,004	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00138 - Belle Isle</i>							
391260 - Belle Isle Forestry	350	0	0	0	0	0	0
<i>00138 - Belle Isle</i>	<i>5,812</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	597,143	6	472,012	6	510,473	6	496,490
395950 - Recreation Operations	108,035	2	99,860	2	106,458	2	106,568
395957 - B. I. Rec Oper-Summe	0	0	367,956	0	386,087	0	389,002
<i>11665 - Belle Isle Operations</i>	<i>705,178</i>	<i>8</i>	<i>939,828</i>	<i>8</i>	<i>1,003,018</i>	<i>8</i>	<i>992,060</i>
<i>12141 - Historic Fort Wayne</i>							
395850 - Historic Fort Wayne	275,035	2	347,790	0	225,564	0	224,764
<i>12141 - Historic Fort Wayne</i>	<i>275,035</i>	<i>2</i>	<i>347,790</i>	<i>0</i>	<i>225,564</i>	<i>0</i>	<i>224,764</i>
<i>10541 - Management</i>							
393920 - Butzel Family Center	250	0	0	0	0	0	0
<i>10541 - Management</i>	<i>250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10542 - Development and Support</i>							
394000 - Development and Supp	14,189	0	0	0	0	0	0
394040 - Building Repairs and In	14,533	0	0	0	0	0	0
394050 - Administration Support	2,925	0	0	0	0	0	0
<i>10542 - Development and Support</i>	<i>31,647</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10543 - Operations Support</i>							
394100 - Operations Support - A	575	0	0	0	0	0	0
394120 - Huber Storerooms	628	0	0	0	0	0	0
<i>10543 - Operations Support</i>	<i>1,203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10545 - South District Operations</i>							
394300 - Administration - South	29	0	0	0	0	0	0
394350 - Recreation Operations	51	0	0	0	0	0	0
<i>10545 - South District Operations</i>	<i>80</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10546 - West District Operations</i>							
394450 - Recreation Operations	693	0	0	0	0	0	0
394460 - Nursery	355	0	0	0	0	0	0
<i>10546 - West District Operations</i>	<i>1,048</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10547 - East District Operations</i>							
394550 - Recreation Operations	4,087	0	0	0	0	0	0
<i>10547 - East District Operations</i>	<i>4,087</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10548 - Belle Isle</i>							
394700 - Belle Isle Administratio	43	0	0	0	0	0	0
394764 - Flynn Pavillion	12	0	0	0	0	0	0
394768 - Floriculture	935	0	0	0	0	0	0
394770 - Belle Isle - Golf Course	175	0	0	0	0	0	0
<i>10548 - Belle Isle</i>	<i>1,165</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>							
394752 - Henderson Marina	598	0	0	0	0	0	0
394758 - Rogell Golf Course	127	0	0	0	0	0	0
394775 - Special Programs	312	0	0	0	0	0	0
394777 - Special Services	593	0	0	0	0	0	0
394781 - Physically Challenged I	903	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10600 - Recreation Business Operations</i>							
394810 - Forestry - Greater Dow	8	0	0	0	0	0	0
<i>10600 - Recreation Business Oper</i>	<i>2,541</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10888 - Henderson Marina</i>							
394860 - Henderson Marina	3,712	0	0	0	0	0	0
<i>10888 - Henderson Marina</i>	<i>3,712</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	21,276,379	143	21,549,475	153	22,491,003	153	22,455,306
2001 - Block Grant							
<i>12915 - Recreation Block Grant 2011</i>							
399110 - Recreation Block Grant	0	0	550,000	0	0	0	150,000
<i>12915 - Recreation Block Grant 20</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
2001 - Block Grant	0	0	550,000	0	0	0	150,000
3601 - General Grants							
<i>06536 - Gift Catalogue Donations</i>							
390530 - Gift Catalogue Donatio	62,380	0	0	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	<i>62,380</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	9,187	0	0	0	0	0	0
<i>12582 - Parks Improvement - Wayr</i>	<i>9,187</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12890 - Butzel Playfield Renovation 2008-10</i>							
398505 - Butzel Playfield Renov	256,672	0	0	0	0	0	0
<i>12890 - Butzel Playfield Renovator</i>	<i>256,672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13144 - Sponsor a Seim Lesson Program 2010</i>							
398514 - Sponsor a Swim Lesso	8,000	0	0	0	0	0	0
<i>13144 - Sponsor a Seim Lesson Pr</i>	<i>8,000</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	191	0	0	0	0	0	0
<i>12331 - 2007-08 SAFETY (Succes:</i>	<i>191</i>	<i>0</i>	<i>0</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 i	14,452	0	0	0	0	0	0
<i>12859 - 2008-09 Dream While Achi</i>	<i>14,452</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12911 - 2008-09 Flag Football Expansion Progr</i>							
398507 - 2008-09 Flag Football I	5,000	0	0	0	0	0	0
<i>12911 - 2008-09 Flag Football Exp:</i>	<i>5,000</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	16,417	0	0	0	0	0	0
<i>12372 - 2007-08 Minigrants Progra.</i>	<i>16,417</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	4,613	0	0	0	0	0	0
<i>12550 - 2008-09 Minigrants Progra.</i>	<i>4,613</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	1,800	0	0	0	0	0	0
<i>12551 - 2008-09 Minigrants Progra.</i>	<i>1,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12704 - L.E.A.P. Program 10/09 - 09/10</i>							
398491 - L.E.A.P. Program 10/09	18,900	0	0	0	0	0	0
<i>12704 - L.E.A.P. Program 10/09 - C</i>	<i>18,900</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	7,817	0	0	0	0	0	0
<i>12806 - 2009-10 Minigrants Progra.</i>	<i>7,817</i>	<i>0</i>	<i>0</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	39,200	0	0	0	0	0	0
<i>12808 - 2009-10 Minigrants Progra.</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12955 - 2009 After School Archery Program</i>							
398510 - 2009 After School Arch	500	0	0	0	0	0	0
<i>12955 - 2009 After School Archery</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13058 - 2009 National Arts Program Awards</i>							
398508 - 2009 National arts Proq	2,400	0	0	0	0	0	0
<i>13058 - 2009 National Arts Progra.</i>	<i>2,400</i>	<i>0</i>	<i>0</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	18,200	0	0	0	0
<i>13118 - 2010-11 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>13119 - 2010-11 Minigrants Program</i>							
398496 - 2010-11 Mini Grant Prc	0	0	61,400	0	0	0	0
<i>13119 - 2010-11 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>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13120 - 2011 National Arts Program Awards</i>							
398511 - 2011 National Arts Pro	0	0	2,400	0	0	0	0
<i>13120 - 2011 National Arts Progra</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13301 - 2012 National Arts Program Awards</i>							
398520 - 2012 National Arts Pro	0	0	0	0	2,400	0	2,400
<i>13301 - 2012 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>13302 - 2011-12 Minigrants Program Administra</i>							
398521 - 2011-12 Mini-Grant Prc	0	0	0	0	12,700	0	12,700
<i>13302 - 2011-12 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>12,700</i>
<i>13303 - 2011-12 Minigrants Program</i>							
398522 - 2011-12 Mini-Grant Prc	0	0	0	0	39,200	0	39,200
<i>13303 - 2011-12 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>39,200</i>
<i>10843 - YCAA OJJDP After School Programs 02</i>							
398500 - YCAA OJJDP After Scl	16,269	0	0	0	0	0	0
<i>10843 - YCAA OJJDP After School</i>	<i>16,269</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	463,798	0	82,000	0	54,300	0	54,300
4504 - Gen Obl Bond Fund-Series 1988A							
<i>00683 - Capital Improvement Bonds - Recreation</i>							
392000 - Recr. Facility Improven	10,909	0	0	0	0	0	0
<i>00683 - Capital Improvement Bond</i>	<i>10,909</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4504 - Gen Obl Bond Fund-Series 19	10,909	0	0	0	0	0	0

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00905 - 1994 Capital Improvements</i>							
391400 - Capital Operations	54,568	0	0	0	0	0	0
391410 - Parks & Landscapes	17,375	0	0	0	0	0	0
391420 - Belle Isle & Rouge Parl	708	0	0	0	0	0	0
391430 - Recreation Facility Imp	197,527	0	0	0	0	0	0
391480 - Eastern Market - Capit	149,421	0	0	0	0	0	0
<i>00905 - 1994 Capital Improvement</i>	<i>419,599</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 1993	419,599	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	22,170,685	143	22,181,475	153	22,545,303	153	22,659,606

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11656 - Recreation Management</i>							
395150 - Administration	632,818	0	495,050	0	291,046	0	246,046
<i>11656 - Recreation Management</i>	<i>632,818</i>	<i>0</i>	<i>495,050</i>	<i>0</i>	<i>291,046</i>	<i>0</i>	<i>246,046</i>
<i>11657 - Business Operations & Support Services</i>							
395155 - Butzel Family Center	55,185	0	50,000	0	50,000	0	50,000
395160 - Northwest Activity Cent	0	0	37,394	0	37,394	0	37,394
395180 - Administration Support	24,626	0	0	0	0	0	0
395190 - Henderson Marina	187,037	0	200,000	0	200,000	0	200,000
395198 - Chene Park	144,375	0	135,000	0	135,000	0	135,000
<i>11657 - Business Operations & Sup</i>	<i>411,223</i>	<i>0</i>	<i>422,394</i>	<i>0</i>	<i>422,394</i>	<i>0</i>	<i>422,394</i>
<i>11658 - Planning, Design & Construction Manag</i>							
395200 - Landscape Design Unit	600	0	0	0	0	0	0
<i>11658 - Planning, Design & Constr</i>	<i>600</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	39,688	0	50,000	0	50,000	0	50,000
<i>11663 - Recreation Operations</i>	<i>39,688</i>	<i>0</i>	<i>50,000</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	325,866	0	269,000	0	276,000	0	276,000
395970 - Flynn Pavillion	9,119	0	5,000	0	5,000	0	5,000
<i>11665 - Belle Isle Operations</i>	<i>334,985</i>	<i>0</i>	<i>274,000</i>	<i>0</i>	<i>281,000</i>	<i>0</i>	<i>281,000</i>
<i>12141 - Historic Fort Wayne</i>							

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
12141 - Historic Fort Wayne							
395850 - Historic Fort Wayne	6,240	0	77,000	0	82,000	0	82,000
12141 - Historic Fort Wayne	6,240	0	77,000	0	82,000	0	82,000
1000 - General Fund	1,425,554	0	1,318,444	0	1,126,440	0	1,081,440
2001 - Block Grant							
12915 - Recreation Block Grant 2011							
399110 - Recreation Block Grant	0	0	550,000	0	0	0	150,000
12915 - Recreation Block Grant 20	0	0	550,000	0	0	0	150,000
2001 - Block Grant	0	0	550,000	0	0	0	150,000
3601 - General Grants							
06536 - Gift Catalogue Donations							
390530 - Gift Catalogue Donatio	295,686	0	0	0	0	0	0
06536 - Gift Catalogue Donations	295,686	0	0	0	0	0	0
12581 - Parks Improvement - Wayne County Ro							
398488 - Parks Improvement We	40,858	0	0	0	0	0	0
12581 - Parks Improvement - Wayr	40,858	0	0	0	0	0	0
12582 - Parks Improvement - Wayne County Ro							
398489 - Parks Improvement We	9,187	0	0	0	0	0	0
12582 - Parks Improvement - Wayr	9,187	0	0	0	0	0	0
12890 - Butzel Playfield Renovation 2008-10							
398505 - Butzel Playfield Renov	211,618	0	0	0	0	0	0
12890 - Butzel Playfield Renovator	211,618	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13144 - Sponsor a Seim Lesson Program 2010</i>							
398514 - Sponsor a Swim Lesso	8,000	0	0	0	0	0	0
<i>13144 - Sponsor a Seim Lesson Pr</i>	<i>8,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11668 - Youth Mapping Projects</i>							
398450 - Youth Mapping Project	161,684	0	0	0	0	0	0
<i>11668 - Youth Mapping Projects</i>	<i>161,684</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	6,722	0	0	0	0	0	0
<i>12330 - 2007-08 Dreaming While A</i>	<i>6,722</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>							
398486 - 2008-09 S.A.F.E.T.Y.	3,873	0	0	0	0	0	0
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>	<i>3,873</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	483	0	0	0	0	0	0
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>	<i>483</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	17,029	0	0	0	0	0	0
<i>12809 - 2009-10 Dream While Achi</i>	<i>17,029</i>	<i>0</i>	<i>0</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 ,	152,285	0	0	0	0	0	0
<i>12859 - 2008-09 Dream While Achi</i>	<i>152,285</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12911 - 2008-09 Flag Football Expansion Progr</i>							
398507 - 2008-09 Flag Football I	5,000	0	0	0	0	0	0
<i>12911 - 2008-09 Flag Football Exp</i>	<i>5,000</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	16,417	0	0	0	0	0	0
<i>12372 - 2007-08 Minigrants Progra</i>	<i>16,417</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	4,613	0	0	0	0	0	0
<i>12550 - 2008-09 Minigrants Progra</i>	<i>4,613</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	1,800	0	0	0	0	0	0
<i>12551 - 2008-09 Minigrants Progra</i>	<i>1,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12704 - L.E.A.P. Program 10/09 - 09/10</i>							
398491 - L.E.A.P. Program 10/09	38,900	0	0	0	0	0	0
<i>12704 - L.E.A.P. Program 10/09 - C</i>	<i>38,900</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	13,783	0	0	0	0	0	0
<i>12806 - 2009-10 Minigrants Progra</i>	<i>13,783</i>	<i>0</i>	<i>0</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	33,700	0	0	0	0	0	0
<i>12808 - 2009-10 Minigrants Progra</i>	<i>33,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12955 - 2009 After School Archery Program</i>							
398510 - 2009 After School Arch	500	0	0	0	0	0	0
<i>12955 - 2009 After School Archery</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13058 - 2009 National Arts Program Awards</i>							
398508 - 2009 National arts Proq	2,400	0	0	0	0	0	0
<i>13058 - 2009 National Arts Program</i>	<i>2,400</i>	<i>0</i>	<i>0</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	18,200	0	0	0	0
<i>13118 - 2010-11 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>13119 - 2010-11 Minigrants Program</i>							
398496 - 2010-11 Mini Grant Prc	0	0	61,400	0	0	0	0
<i>13119 - 2010-11 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>13120 - 2011 National Arts Program Awards</i>							
398511 - 2011 National Arts Proq	0	0	2,400	0	0	0	0
<i>13120 - 2011 National Arts Program</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13301 - 2012 National Arts Program Awards</i>							
398520 - 2012 National Arts Proq	0	0	0	0	2,400	0	2,400
<i>13301 - 2012 National Arts Program</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>13302 - 2011-12 Minigrants Program Administra</i>							
398521 - 2011-12 Mini-Grant Prc	0	0	0	0	12,700	0	12,700
<i>13302 - 2011-12 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>12,700</i>
<i>13303 - 2011-12 Minigrants Program</i>							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13303 - 2011-12 Minigrants Program</i>							
398522 - 2011-12 Mini-Grant Pro	0	0	0	0	39,200	0	39,200
<i>13303 - 2011-12 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>39,200</i>
<i>11337 - YCAA 9/2004 - 8/2005</i>							
398502 - YCAA 9/2004-8/2005	7,955	0	0	0	0	0	0
<i>11337 - YCAA 9/2004 - 8/2005</i>	<i>7,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	1,032,493	0	82,000	0	54,300	0	54,300
7511 - Cemetery Trust							
<i>06427 - Perpetual Endowment - Cemeteries</i>							
395100 - Forest Hills Cemetary T	13,491	0	0	0	0	0	0
<i>06427 - Perpetual Endowment - Ce</i>	<i>13,491</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7511 - Cemetery Trust	13,491	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	2,471,538	0	1,950,444	0	1,180,740	0	1,285,740

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411010 - Office of the Director	3,868,293	8	392,022	7	374,509	6	330,110
411015 - Process Networks and	27,928	0	0	0	0	0	0
411020 - Public Affairs Division	1,646,145	0	0	0	0	0	0
411030 - Document Managemer	299,244	0	129,510	0	0	0	0
411040 - General Staff Services	8,962,307	0	6,552,051	0	7,882,972	0	9,174,437
411050 - General Departmental	16,907,459	0	4,979,115	0	5,145,681	0	5,145,681
411055 - Water Affordability Proj	394,971	0	0	0	0	0	0
411060 - Human Resources	110,997	0	26,499	0	24,432	0	24,432
411070 - Safety	110,920	0	176,678	0	0	0	0
411080 - Security	10,676,092	130	3,401,826	130	3,352,669	130	2,171,576
411090 - Office of Program Mani	706,166	0	394,244	0	0	0	0
411095 - Capital Management	2,739	0	0	0	39,050	0	39,050
411100 - Print Shop	104,766	0	155,947	0	155,086	0	155,086
411110 - Information Systems Ar	1,919,308	0	0	0	0	0	0
411120 - Application Support	3,543	0	0	0	0	0	0
411140 - Hardware Support	6,229	0	0	0	0	0	0
411200 - Contracts and Grants	3,446,327	28	450,304	28	471,770	27	405,797
411220 - Commercial Operations	10,748,832	0	0	0	0	0	0
411225 - Customer Billing	780,280	0	0	0	0	0	0
411230 - Customer Service - De	3,063	0	0	0	0	0	0
411235 - Collections	243	0	0	0	0	0	0
411240 - Addressograph	2,774,040	0	0	0	0	0	0
411245 - Meter Reading	50,350	0	0	0	0	0	0
411250 - Meter Operations	3,764,075	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411255 - Meter Records	17,962	0	0	0	0	0	0
411260 - Meter Shop	596,681	0	0	0	0	0	0
411265 - Meter Instrumentation	97,368	0	0	0	0	0	0
411280 - Systems Operations Co	1,351,528	0	0	0	0	0	0
411290 - Water Technical Servic	1,074	0	0	0	0	0	0
411300 - Operations Services	3,704	0	0	0	0	0	0
411310 - Pumping Station - Ford	19	0	0	0	0	0	0
411315 - Pumping Station - East	292	0	0	0	0	0	0
411320 - Pumping Station - Nort	39	0	0	0	0	0	0
411325 - Pumping Station - Wes	136	0	0	0	0	0	0
411330 - Pumping Station - Mich	16	0	0	0	0	0	0
411335 - Pumping Station - Wes	7	0	0	0	0	0	0
411345 - Pumping Station - Orio	13	0	0	0	0	0	0
411350 - Pumping Station - Nort	491	0	0	0	0	0	0
411355 - Pumping Station - Adai	64,541	0	0	0	0	0	0
411360 - Pumping Station - New	25	0	0	0	0	0	0
411365 - Pumping Station - Fran	68	0	0	0	0	0	0
411380 - Pumping Station - Farn	4,636	0	0	0	0	0	0
411385 - Pumping Station - Wick	285	0	0	0	0	0	0
411390 - Pumping Station - Joy l	40	0	0	0	0	0	0
411395 - Pumping Station - Schc	130	0	0	0	0	0	0
411400 - Pumping Station - Ypsi	185	0	0	0	0	0	0
411405 - Pumping Station - Imla	2,324,358	0	0	0	0	0	0
411410 - Pumping Station - Rocl	191	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411415 - Pumping Station - Hag	504	0	0	0	0	0	0
<i>00085 - Administration</i>	71,778,610	166	16,658,196	165	17,446,169	163	17,446,169
<i>00086 - Financial Services Group</i>							
412010 - Office of Assistant Dire	3,667,798	2	1,209,365	2	245,728	2	239,883
412020 - Financial Administrativ	842,595	8	211,572	8	314,020	8	287,099
412030 - Budget/Fiscal Reportin	675	0	2,150	0	1,978	0	1,978
412040 - Rates	850,051	0	459,789	0	239,117	0	239,117
412080 - General Accounting Ad	5,034,932	55	1,524,055	58	2,803,023	58	3,040,616
412090 - Financial Reporting	366,650	0	5,000	0	4,598	0	4,598
412100 - Fixed Assets/Inventory,	471,779	0	506,100	0	407,218	0	407,218
412110 - Cash Management	357,451	0	31,800	0	32,947	0	32,947
412120 - Commercial Operatio	289	0	0	0	0	0	0
412130 - Customer Billing	10,285	0	0	0	0	0	0
412160 - Addressograph	246	0	0	0	0	0	0
412170 - Meter Reading	2	0	0	0	0	0	0
412220 - Purchasing	1,680,105	19	708,998	19	653,773	19	596,675
412230 - Material Management	6,509,712	63	1,502,266	63	1,586,833	63	1,439,104
412235 - Water Plant Stores	6,986	0	9,077	0	8,392	0	8,392
412240 - West Yard Warehouse	336	0	4,500	0	4,146	0	4,146
412245 - CSF - Warehouse	189,001	0	27,700	0	25,427	0	25,427
412250 - Operations Support	157	0	8,225	0	7,623	0	7,623
412255 - Inventory Audit	30	0	7,030	0	6,479	0	6,479

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00086 - Financial Services Group</i>							
412260 - Automotive Stores	8,118	0	12,894	0	11,830	0	11,830
<i>00086 - Financial Services Group</i>	<i>19,997,198</i>	<i>147</i>	<i>6,230,521</i>	<i>150</i>	<i>6,353,132</i>	<i>150</i>	<i>6,353,132</i>
<i>00087 - Asset Maintenance Group</i>							
414010 - Office of Assistant Dire	1,142,009	7	394,997	18	939,872	18	874,725
414020 - Material Management /	213	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	26,702,363	237	7,796,918	237	7,318,222	236	6,701,693
414140 - Ground Maintenance	82,588	0	43,400	0	39,919	0	39,919
414150 - Field Operations	8,268,461	0	4,138,242	0	4,889,172	0	4,889,172
414160 - Mechanical Maintenan	807,841	0	1,471,650	0	1,332,746	0	1,332,746
414200 - Water Board Building	4,489,697	36	1,306,062	36	1,624,020	37	1,549,878
414210 - Fleet Maintenance	549,554	0	0	0	0	0	0
414230 - Maintenance and Repa	1,193,450	0	0	0	0	0	0
414240 - Maintenance and Repa	65,843,330	355	21,609,700	356	20,706,506	355	21,462,756
414260 - West Yard	2,000,721	0	0	0	0	0	0
414360 - Central Service Facility	11,284,534	1	1,632,470	1	1,264,002	1	1,263,570
<i>00087 - Asset Maintenance Group</i>	<i>122,386,095</i>	<i>636</i>	<i>38,393,439</i>	<i>648</i>	<i>38,114,459</i>	<i>647</i>	<i>38,114,459</i>
<i>00088 - Water Operations Group</i>							
415010 - Office of Assistant Dire	687,003	6	465,101	6	332,874	6	322,987
415020 - Water Works Park	15,948,653	47	12,824,856	47	12,152,776	47	11,987,978
415030 - Springwells Plant	17,139,278	48	14,921,841	54	14,789,401	54	14,621,122

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00088 - Water Operations Group</i>							
415040 - Northeast Plant	13,590,728	30	11,409,739	30	11,498,272	30	11,381,687
415050 - Southwest Plant	10,033,719	31	7,539,929	31	7,031,707	31	6,926,838
415060 - Lake Huron Plant	14,751,367	29	13,242,082	29	12,401,237	29	12,285,991
415070 - Systems Control	3	0	0	0	0	0	0
415080 - Operational Services	570	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	37,545	0	0	0	0	0	0
415340 - North Yard	688	0	0	0	0	0	0
415370 - Central Service Facility	984	0	0	0	0	0	0
415390 - Water Quality	911,202	13	1,600,868	13	1,581,045	13	2,260,709
<i>00088 - Water Operations Group</i>	<i>73,102,286</i>	<i>204</i>	<i>62,004,416</i>	<i>210</i>	<i>59,787,312</i>	<i>210</i>	<i>59,787,312</i>
<i>06906 - Depreciation and Bad Debts</i>							
417240 - Bad Debt Expense	143,434	0	0	0	0	0	0
<i>06906 - Depreciation and Bad Debt</i>	<i>143,434</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	1,998,135	0	0	0	0	0	0
417220 - 99 Cost Clearing-Cherr	133,987	0	0	0	0	0	0
417260 - Cost Clearing-Fuel	47,383	0	0	0	0	0	0
<i>06913 - Cost Clearing - Water Stores</i>	<i>2,179,505</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>							
413010 - Office of Assistant Dire	529,066	1	94,957	1	219,204	1	212,961

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>05817 - Engineering Services - Water</i>							
413020 - Engineering Administr	14,880,619	135	3,110,382	124	2,368,241	119	2,374,484
413030 - Field Engineering Grou	323,471	0	119,260	0	151,916	0	151,916
413040 - Water System	4,125	0	254,510	0	13,335	0	13,335
413050 - Facilities Design	1,572,723	0	24,760	0	22,730	0	22,730
413060 - Contracts and Grants	8,639	0	0	0	0	0	0
<i>05817 - Engineering Services - Wa</i>	<i>17,318,643</i>	<i>136</i>	<i>3,603,869</i>	<i>125</i>	<i>2,775,426</i>	<i>120</i>	<i>2,775,426</i>
<i>05733 - Reserve Deposit</i>							
417020 - Debt Service Reserve	0	0	5,885,100	0	445,100	0	445,100
<i>05733 - Reserve Deposit</i>	<i>0</i>	<i>0</i>	<i>5,885,100</i>	<i>0</i>	<i>445,100</i>	<i>0</i>	<i>445,100</i>
<i>12448 - Info Tech & Systems Integration & Orga</i>							
411011 - Asst Dir - Info Tech & S	1,174,448	6	338,225	6	347,548	6	329,746
411014 - Geographic Informatior	0	3	418,155	3	387,760	3	378,807
411016 - Process Networks and	2,100,408	20	1,244,212	23	1,987,233	23	1,913,315
411018 - Radio/SCADA Infrastru	48,912	0	143,000	0	371,263	0	371,263
411115 - Information Systems A	9,035,268	49	3,215,622	49	3,052,617	49	3,322,853
411125 - Applications Support	20,099	0	160,000	0	118,664	0	118,664
411135 - Software Support	456,133	0	194,500	0	251,018	0	251,018
411145 - Hardware Support	1,031,464	0	537,500	0	786,483	0	786,483
411155 - Strategic Planning	98	0	30,000	0	27,384	0	27,384
411165 - Network Support	88,263	0	215,910	0	919,782	0	919,782
411285 - Systems Operations C	5,014,087	34	2,660,907	34	2,860,740	34	2,741,781
411295 - Water Technical Servic	508,799	7	530,759	7	790,421	7	759,975
411305 - Operational Services	497,177	9	468,503	9	398,707	9	378,549

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>12448 - Info Tech & Systems Integration & Orga</i>							
411311 - Pumping Station - Ford	497,795	0	677,540	0	599,019	0	599,019
411316 - Pumping Station - East	55,400	0	64,787	0	60,370	0	60,370
411321 - Pumping Station - Nort	4,925	0	36,290	0	33,816	0	33,816
411326 - Pumping Station - Wes	745,243	0	969,868	0	903,744	0	903,744
411331 - Pumping Station - Mich	92,468	0	112,847	0	105,157	0	105,157
411336 - Pumping Station - Wes	55,079	0	67,575	0	62,968	0	62,968
411341 - Pumping Station - Elec	49,066	0	50,000	0	46,591	0	46,591
411346 - Pumping Station - Orio	55,714	0	75,000	0	69,887	0	69,887
411351 - Pumping Station - Nort	2,358,298	0	2,532,673	0	2,360,000	0	2,360,000
411356 - Pumping Station - Adai	666,164	0	1,037,488	0	966,754	0	966,754
411361 - Pumping Station - New	408,614	0	472,371	0	440,166	0	440,166
411366 - Pumping Station - Fran	928,612	0	1,092,388	0	1,017,910	0	1,017,910
411371 - Pumping Station - Ros	24,130	0	12,319	0	11,479	0	11,479
411381 - Pumping Station - Farn	405	0	0	0	0	0	0
411386 - Pumping Station - Wick	482,152	0	485,121	0	452,046	0	452,046
411391 - Pumping Station - Joy l	544,901	0	710,758	0	662,300	0	662,300
411396 - Pumping Station - Sch	502,586	0	481,932	0	449,075	0	449,075
411401 - Pumping Station - Ypsi	276,333	0	439,792	0	409,808	0	409,808
411406 - Pumping Station - Imla	366	0	4,260,681	0	3,970,196	0	3,970,196
411411 - Pumping Station - Rocl	130,433	0	124,981	0	116,460	0	116,460
411416 - Pumping Station - Hag	185,290	0	240,004	0	223,677	0	223,677
<i>12448 - Info Tech & Systems Integi</i>	<i>28,039,130</i>	<i>128</i>	<i>24,101,708</i>	<i>131</i>	<i>25,261,043</i>	<i>131</i>	<i>25,261,043</i>
<i>12758 - Public Affairs Group - Water</i>							
411021 - Office of the Assistant I	1,004,535	23	1,254,132	25	808,676	25	737,903

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>12758 - Public Affairs Group - Water</i>							
411221 - Commercial Operation:	5,719,125	193	5,965,882	184	5,696,989	184	5,951,113
411226 - Customer Billing	2,066,006	0	1,281,578	0	993,702	0	993,702
411231 - Customer Service - De	33,399	0	45,033	0	40,915	0	40,915
411236 - Collections	191,135	0	213,056	0	341,629	0	341,629
411241 - Addressograph	316,013	0	1,047,389	0	960,543	0	960,543
411246 - Meter Reading	176,908	0	28,333	0	25,246	0	25,246
411251 - Meter Operations	4,076,869	84	2,647,465	90	2,766,805	87	2,583,454
411256 - Meter Records	172,518	0	15,825	0	14,711	0	14,711
411261 - Meter Shop	1,577,462	0	121,191	0	222,295	0	222,295
411266 - Meter Instrumentation :	1,189,001	0	321,714	0	915,770	0	915,770
<i>12758 - Public Affairs Group - Water</i>	<i>16,522,971</i>	<i>300</i>	<i>12,941,598</i>	<i>299</i>	<i>12,787,281</i>	<i>296</i>	<i>12,787,281</i>
<i>13314 - Process and Quality Control Group</i>							
411031 - Document Managemer	0	0	0	0	127,790	0	127,790
411066 - Training	0	0	0	0	171,131	0	171,131
411071 - Safety	0	0	0	0	182,984	0	182,984
411091 - Environmental and Rec	0	0	0	0	815,113	0	815,113
<i>13314 - Process and Quality Contr</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,297,018</i>	<i>0</i>	<i>1,297,018</i>
5502 - Water Operation & Maintenan	351,467,872	1,717	169,818,847	1,728	164,266,940	1,717	164,266,940
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Intere	157,692,046	0	164,258,400	0	164,909,500	0	164,909,500
00163 - Debt Service and Maintena	157,692,046	0	164,258,400	0	164,909,500	0	164,909,500
5503 - Water Bond and Interest	157,692,046	0	164,258,400	0	164,909,500	0	164,909,500
5506 - Water Improvement & Extension							
<i>00164 - Water System Improvements</i>							
417030 - Improvement and Exter	6,105,244	0	40,349,200	0	56,244,400	0	56,244,400
00164 - Water System Improver	6,105,244	0	40,349,200	0	56,244,400	0	56,244,400
5506 - Water Improvement & Extensi	6,105,244	0	40,349,200	0	56,244,400	0	56,244,400
5508 - Water Extraord Repair & Replmt							
<i>00583 - Water Extraordinary Repair and Replac</i>							
417060 - Water Extraordinary Re	0	0	1,062,200	0	534,100	0	534,100
00583 - Water Extraordinary Repai	0	0	1,062,200	0	534,100	0	534,100
5508 - Water Extraord Repair & Replr	0	0	1,062,200	0	534,100	0	534,100
5513 - Water Bond Fund Series 1997							
<i>00985 - Water Revenue Bond Proceeds 97</i>							
417130 - Water Construction & F	95,235	0	0	0	0	0	0
00985 - Water Revenue Bond Proc	95,235	0	0	0	0	0	0
5513 - Water Bond Fund Series 1997	95,235	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5514 - Water Bond Fund - Series 1999							
<i>10257 - Water Construction Bond Fund Series 1</i>							
417135 - Water Construction Boi	22,744	0	0	0	0	0	0
10257 - Water Construction Bond F	22,744	0	0	0	0	0	0
5514 - Water Bond Fund - Series 1999	22,744	0	0	0	0	0	0
5516 - Water Bond Fund - Series 2003							
<i>11119 - Water Bond Fund Series 2003</i>							
417155 - Water Bond Fund Serie	1,248,326	0	0	0	0	0	0
11119 - Water Bond Fund Series 20	1,248,326	0	0	0	0	0	0
5516 - Water Bond Fund - Series 2003	1,248,326	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Serie	215,737	0	0	0	0	0	0
11487 - Water Bond Fund Series 20	215,737	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005	215,737	0	0	0	0	0	0
5518 - Water Bond Fund Series 2007							
<i>12140 - Water Bond Fund Series 2007</i>							
417161 - Water Bond Fund Serie	113,763,735	0	0	0	300,000,000	0	300,000,000
12140 - Water Bond Fund Series 20	113,763,735	0	0	0	300,000,000	0	300,000,000
5518 - Water Bond Fund Series 2007	113,763,735	0	0	0	300,000,000	0	300,000,000
TOTAPP - TOTAL APPROPRIATIONS	630,610,939	1,717	375,488,647	1,728	685,954,940	1,717	685,954,940

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5500 - Water Bond Reserve Fund							
<i>00758 - Water Bond Reserve</i>							
417025 - Water Bond Reserve	2,203,916	0	0	0	0	0	0
00758 - Water Bond Reserve	2,203,916	0	0	0	0	0	0
5500 - Water Bond Reserve Fund	2,203,916	0	0	0	0	0	0
5501 - Water Receiving							
<i>04826 - Revenue - Water Receiving</i>							
416010 - Sale of Water City of D	290,002,617	0	363,656,454	0	375,223,440	0	375,223,440
04826 - Revenue - Water Receiving	290,002,617	0	363,656,454	0	375,223,440	0	375,223,440
5501 - Water Receiving	290,002,617	0	363,656,454	0	375,223,440	0	375,223,440
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411050 - General Departmental	91,623	0	0	0	0	0	0
00085 - Administration	91,623	0	0	0	0	0	0
<i>00087 - Asset Maintenance Group</i>							
414240 - Maintenance and Repa	0	0	402,643	0	0	0	0
00087 - Asset Maintenance Group	0	0	402,643	0	0	0	0
<i>04827 - Revenue - Water Operation -Maintenance</i>							
416060 - Cash Transfer to Oper	103,454	0	283,150	0	282,600	0	282,600
04827 - Revenue - Water Operati	103,454	0	283,150	0	282,600	0	282,600
5502 - Water Operation & Maintenan	195,077	0	685,793	0	282,600	0	282,600
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Intere	22,120,419	0	4,025,700	0	5,080,700	0	5,080,700
00163 - Debt Service and Maintena	22,120,419	0	4,025,700	0	5,080,700	0	5,080,700
5503 - Water Bond and Interest	22,120,419	0	4,025,700	0	5,080,700	0	5,080,700
5506 - Water Improvement & Extension							
<i>00164 - Water System Improvements</i>							
417030 - Improvement and Exter	513,756	0	802,900	0	246,500	0	246,500
00164 - Water System Improver	513,756	0	802,900	0	246,500	0	246,500
5506 - Water Improvement & Extensi	513,756	0	802,900	0	246,500	0	246,500
5508 - Water Extraord Repair & Replmt							
<i>00583 - Water Extraordinary Repair and Replace</i>							
417060 - Water Extraordinary Re	495,094	0	979,700	0	982,200	0	982,200
00583 - Water Extraordinary Repai	495,094	0	979,700	0	982,200	0	982,200
5508 - Water Extraord Repair & Replr	495,094	0	979,700	0	982,200	0	982,200
5517 - Water Bond Fund Series 2005							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Serie	365,784	0	0	0	0	0	0
11487 - Water Bond Fund Series 2	365,784	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005	365,784	0	0	0	0	0	0
5518 - Water Bond Fund Series 2007							
<i>12140 - Water Bond Fund Series 2007</i>							

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
5518 - Water Bond Fund Series 2007							
<i>12140 - Water Bond Fund Series 2007</i>							
417161 - Water Bond Fund Serie	2,682,610	0	5,338,100	0	304,139,500	0	304,139,500
<i>12140 - Water Bond Fund Series 20</i>	<i>2,682,610</i>	<i>0</i>	<i>5,338,100</i>	<i>0</i>	<i>304,139,500</i>	<i>0</i>	<i>304,139,500</i>
5518 - Water Bond Fund Series 2007	2,682,610	0	5,338,100	0	304,139,500	0	304,139,500
TOTREV - TOTAL REVENUES	318,579,273	0	375,488,647	0	685,954,940	0	685,954,940

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>13315 - Process and Quality Control Group</i>							
421031 - Document Manager	0	0	0	5	127,789	5	122,296
421066 - Training	0	0	0	6	171,131	6	167,050
421071 - Safety	0	0	0	7	182,988	8	178,454
421091 - Environmental and Reg	0	0	0	10	815,110	10	829,218
<i>13315 - Process and Quality Contr</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28</i>	<i>1,297,018</i>	<i>29</i>	<i>1,297,018</i>
<i>00089 - Administration</i>							
421010 - Office of the Director	1,328,621	0	451,411	0	374,507	0	374,507
421020 - Public Relations	53,056	0	0	0	0	0	0
421030 - Document Manager	585,692	5	130,822	0	0	0	0
421040 - General Staff Services	5,721,970	0	6,615,308	0	7,423,949	0	8,217,546
421050 - General Departmental	9,977,002	0	5,790,882	0	4,230,287	0	4,230,287
421055 - Water Affordability Proj	794,602	0	0	0	0	0	0
421060 - Human Resources	50,321	0	26,499	0	24,433	0	24,433
421070 - Safety	183,699	3	178,507	0	0	0	0
421080 - Security	3,765,689	0	3,218,122	0	3,352,670	0	2,565,220
421090 - Office of Program Man	3,352,276	9	1,175,724	0	0	0	0
421095 - Capital Management	9,239	6	63,006	6	39,049	6	35,872
421100 - Print Shop	267,416	2	156,807	3	155,085	3	152,115
421110 - Information Systems A	680,483	0	0	0	0	0	0
421120 - Application Support	1,181	0	0	0	0	0	0
421140 - Hardware Support	1,592	0	0	0	0	0	0
421200 - Contracts and Grants	26,636	0	574,621	0	471,770	0	471,770
421220 - Commercial Operations	9,144	0	0	0	0	0	0
421225 - Customer Billing	306,843	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewerage Operation & Maintenance							
<i>00089 - Administration</i>							
421230 - Customer Service - De	16,377	0	0	0	0	0	0
421235 - Collections	77,341	0	0	0	0	0	0
421240 - Addressograph	940,236	0	0	0	0	0	0
421245 - Meter Reading	109,651	0	0	0	0	0	0
421250 - Meter Operations	123,615	0	0	0	0	0	0
421260 - Meter Shops	33,750	0	0	0	0	0	0
421265 - Meter Instrumentation	1,149	0	0	0	0	0	0
421280 - Systems Operations C	449,185	0	0	0	0	0	0
421315 - Pumping Station - Blue	123	0	0	0	0	0	0
421330 - Pumping Station - Clint	62	0	0	0	0	0	0
421335 - Pumping Station - Coni	199,648	0	0	0	0	0	0
421355 - Pumping Station - Freu	58,759	0	0	0	0	0	0
421370 - Pumping Station - Oak	554,588	0	0	0	0	0	0
<i>00089 - Administration</i>	<i>29,679,946</i>	<i>25</i>	<i>18,381,709</i>	<i>9</i>	<i>16,071,750</i>	<i>9</i>	<i>16,071,750</i>
<i>00090 - Financial Services Group</i>							
422010 - Office of Assist Directo	962,374	0	1,224,151	0	245,738	0	245,738
422020 - Financial Administrativ	332,991	0	246,349	0	314,018	0	314,018
422030 - Budget/Fiscal Reportin	225	0	2,150	0	1,977	0	1,977
422040 - Rates	294,035	0	459,790	0	239,115	0	239,115
422080 - General Accounting Ad	1,762,268	0	1,560,713	0	2,803,019	0	2,803,019
422090 - Financial Reporting	114,800	0	5,000	0	4,598	0	4,598
422100 - Fixed Assets/Inventory	157,429	0	506,100	0	407,216	0	407,216
422110 - Cash Management	55,011	0	31,800	0	32,948	0	32,948
422220 - Purchasing	589,496	0	593,213	0	653,773	0	653,773

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>00090 - Financial Services Group</i>							
422230 - Materials Management	1,934,335	0	1,531,828	0	1,586,832	0	1,586,832
422235 - Wastewater Plant Stores	16,500	0	10,500	0	9,671	0	9,671
422240 - Sewerage Secondary Stations	113,097	0	747,100	0	687,058	0	687,058
422250 - Operations Support	0	0	844	0	776	0	776
422255 - Inventory Audit	0	0	1,454	0	1,350	0	1,350
422260 - Automotive Stores	0	0	844	0	776	0	776
<i>00090 - Financial Services Group</i>	<i>6,332,561</i>	<i>0</i>	<i>6,921,836</i>	<i>0</i>	<i>6,988,865</i>	<i>0</i>	<i>6,988,865</i>
<i>00161 - Asset Maintenance Group</i>							
424010 - Office of Assistant Director	251,755	0	177,000	0	626,579	0	626,579
424120 - Mechanical Operations	930,777	0	5,003,884	0	4,883,697	0	4,883,697
424130 - Ground Maintenance	12,609	0	20,500	0	18,855	0	18,855
424140 - Field Operations	2,842,273	0	3,203,650	0	2,583,717	0	2,583,717
424150 - Mechanical Maintenance	339,153	0	2,071,450	0	1,740,316	0	1,740,316
424190 - Water Board Building	1,133,024	0	5,781,106	0	1,624,022	0	1,624,022
424240 - Maintenance and Repairs	7,600,432	0	9,511,771	0	14,964,390	0	14,964,390
424260 - West Yard	257,360	0	0	0	0	0	0
424360 - Central Service Facility	7,347,032	0	1,999,413	0	1,264,002	0	1,264,002
<i>00161 - Asset Maintenance Group</i>	<i>20,714,415</i>	<i>0</i>	<i>27,768,774</i>	<i>0</i>	<i>27,705,578</i>	<i>0</i>	<i>27,705,578</i>
<i>06907 - Depreciation and Bad Debts</i>							
427210 - Bad Expense	802	0	0	0	0	0	0
<i>06907 - Depreciation and Bad Debts</i>	<i>802</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	53,449	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>06914 - Cost Clearing - Sewage Stores</i>							
427130 - Cost Clearing-Chemical	33,740	0	0	0	0	0	0
<i>06914 - Cost Clearing - Sewage St</i>	<i>87,189</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 Constructi	88,666	0	0	0	0	0	0
423010 - Office of Assistant Dire	225,248	0	105,690	0	219,209	0	219,209
423020 - Engineering Administra	12,892,296	119	3,252,597	61	1,907,813	61	1,907,813
423030 - Field Engineering Grou	505,620	0	99,320	0	118,262	0	118,262
423040 - Wastewater Design	31,667	0	32,611	0	11,942	0	11,942
423050 - Sewerage System	0	0	30,739	0	11,669	0	11,669
<i>05831 - Engineering Services - Sev</i>	<i>13,743,497</i>	<i>119</i>	<i>3,520,957</i>	<i>61</i>	<i>2,268,895</i>	<i>61</i>	<i>2,268,895</i>
<i>00162 - Wastewater Plant Operations</i>							
425010 - Office of Assistant Dire	2,568,272	6	3,638,645	7	3,224,581	7	3,218,992
425020 - Plant Administration	86,668,066	759	55,708,640	861	57,286,946	797	56,476,729
425030 - Analytical Laboratory	3,517,149	0	1,182,780	0	1,224,901	0	1,224,901
425040 - Control System Engine	1,450,858	0	67,000	0	106,913	0	106,913
425060 - Document Control	9,321	0	38,619	0	38,892	0	38,892
425070 - Treatment Plant Mainte	21,362,085	0	11,010,700	0	14,242,366	0	14,242,366
425080 - Operations Laboratory	110,050	0	184,000	0	180,044	0	180,044
425090 - Operating Technical Gi	1,563,267	0	2,000	0	1,840	0	1,840
425100 - Process Engineering	772,539	0	3,010,394	0	2,623,042	0	2,623,042
425110 - Training	19,555	0	37,870	0	0	0	0
425120 - Treatment Operations	75,147,813	0	53,639,061	0	54,372,313	0	54,372,313
425130 - Industrial Waste Contr	1,391,829	0	699,700	0	513,912	0	513,912

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewerage Operation & Maintenance							
<i>00162 - Wastewater Plant Operations</i>							
425140 - I. W. C. Field Monitorin	10,287,372	112	5,880,339	112	5,324,600	104	6,171,510
425150 - I. W. C. Program Operat	1,941,831	0	798,500	0	674,702	0	674,702
425260 - Freud	123	0	0	0	0	0	0
425280 - Northeast	185	0	0	0	0	0	0
425395 - Puritan / Fenkell	78,434	29	2,704,956	43	2,999,629	43	2,968,525
425400 - 7 Mile	29,629	0	150,050	0	140,849	0	140,849
425410 - Hubble / Southfield	330,690	0	573,200	0	518,212	0	518,212
425420 - Leib - CSO	4,104	0	170,755	0	159,796	0	159,796
425425 - St. Aubin - CSO	14,283	0	102,937	0	98,655	0	98,655
425430 - Inspection & Permits	500	0	101,000	0	93,913	0	93,913
425440 - Enforcement, Field Inve	0	0	30,000	0	27,589	0	27,589
425450 - Revenue Program & P	0	0	15,000	0	16,641	0	16,641
425465 - Connor Creek CSO Ba	220,816	0	693,920	0	678,380	0	678,380
425470 - Baby Creek CSO Basir	28,236	0	514,000	0	491,659	0	491,659
425475 - Oakwood CSO Basin	0	0	5,000	0	203,986	0	203,986
425480 - Belle Isle CSO Basin	9,494	0	76,500	0	92,492	0	92,492
425485 - Green Infrastructure	0	0	0	0	2,409,569	0	2,409,569
<i>00162 - Wastewater Plant Operatio</i>	<i>207,526,501</i>	<i>906</i>	<i>141,035,566</i>	<i>1,023</i>	<i>147,746,422</i>	<i>951</i>	<i>147,746,422</i>
<i>05735 - Sewerage Reserve Deposit</i>							
427025 - Sewerage Reserve Dej	0	0	5,000,000	0	0	0	0
<i>05735 - Sewerage Reserve Deposi</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12449 - Info Tech & Systems Integration & Orga</i>							
421011 - Asst Dir - Info Tech & S	195,762	0	370,586	0	347,544	0	347,544

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>12449 - Info Tech & Systems Integration & Orga</i>							
421014 - Geographic Informatior	0	0	433,797	0	387,760	0	387,760
421016 - Process Networks and	563,342	0	1,131,701	0	1,987,235	0	1,987,235
421018 - Radio/SCADA Infrastru	0	0	143,000	0	371,264	0	371,264
421115 - Information Systems A	3,036,562	0	3,248,231	0	3,052,618	0	3,052,618
421125 - Applications Support	5,944	0	160,000	0	118,663	0	118,663
421135 - Software Support	152,044	0	194,500	0	251,019	0	251,019
421145 - Hardware Support	380,066	0	537,500	0	786,482	0	786,482
421155 - Strategic Planning	33	0	30,000	0	27,384	0	27,384
421165 - Network Support	9,861	0	215,910	0	919,783	0	919,783
421285 - Systems Operations C	2,738,055	0	2,614,176	0	2,860,744	0	2,860,744
421305 - Operational Services	70,656	0	55,993	0	44,301	0	44,301
421311 - Pumping Station - Belle	43,431	0	105,000	0	73,518	0	73,518
421316 - Pumping Station - Blue	153,677	0	102,513	0	92,304	0	92,304
421321 - Pumping Station - Bren	0	0	4,843	0	4,512	0	4,512
421331 - Pumping Station - Clint	102,807	0	0	0	0	0	0
421336 - Pumping Station - Conl	645,914	0	599,667	0	558,781	0	558,781
421341 - Pumping Station - Fain	673,254	0	465,000	0	433,297	0	433,297
421346 - Pumping Station - Fish	10,628	0	5,207	0	4,870	0	4,870
421351 - Pumping Station - Fox	97,201	0	6,815	0	6,434	0	6,434
421356 - Pumping Station - Freu	255,979	0	184,080	0	153,056	0	153,056
421361 - Pumping Station - Garf	49,610	0	0	0	0	0	0
421366 - Pumping Station - Nort	825,955	0	190,914	0	177,898	0	177,898
421371 - Pumping Station - Oak	96,987	0	91,562	0	85,319	0	85,319
421376 - Pumping Station - Puril	14,476	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>12449 - Info Tech & Systems Integration & Orga</i>							
421381 - Pumping Station - Woc	265,112	0	271,575	0	253,179	0	253,179
<i>12449 - Info Tech & Systems Integi</i>	<i>10,387,356</i>	<i>0</i>	<i>11,162,570</i>	<i>0</i>	<i>12,997,965</i>	<i>0</i>	<i>12,997,965</i>
<i>12759 - Public Affairs Group - Sewerage</i>							
421021 - Office of the Assistant I	888,483	0	1,312,299	0	808,687	0	808,687
421221 - Commercial Operations	5,690,455	0	6,006,859	0	5,696,988	0	5,696,988
421226 - Customer Billing	0	0	1,281,578	0	993,701	0	993,701
421231 - Customer Service - De	0	0	45,033	0	40,914	0	40,914
421236 - Collections	0	0	213,056	0	341,629	0	341,629
421241 - Addressograph	0	0	1,047,389	0	960,542	0	960,542
421246 - Meter Reading	0	0	28,334	0	25,245	0	25,245
421251 - Meter Operations	3,602	0	1,698,881	0	1,844,534	0	1,844,534
421256 - Meter Records	0	0	15,825	0	9,807	0	9,807
421261 - Meter Shop	637,702	0	121,192	0	148,196	0	148,196
421266 - Meter Instrumentation	5,133	0	321,714	0	610,513	0	610,513
<i>12759 - Public Affairs Group - Sewerage</i>	<i>7,225,375</i>	<i>0</i>	<i>12,092,160</i>	<i>0</i>	<i>11,480,756</i>	<i>0</i>	<i>11,480,756</i>
5402 - Sewage Operation & Maintenance	295,697,642	1,050	225,883,572	1,121	226,557,249	1,050	226,557,249
5403 - Sewage Bond and Interest							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Interest	198,548,547	0	207,966,300	0	210,879,500	0	210,879,500
<i>00168 - Interest and Bond Redemp</i>	<i>198,548,547</i>	<i>0</i>	<i>207,966,300</i>	<i>0</i>	<i>210,879,500</i>	<i>0</i>	<i>210,879,500</i>
5403 - Sewage Bond and Interest	198,548,547	0	207,966,300	0	210,879,500	0	210,879,500

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5404 - Sewage Improvement							
<i>00169 - Sewerage System Improvements</i>							
424180 - Purchases-General	48	0	0	0	0	0	0
427030 - Sewerage System Impi	3,845,283	0	25,995,800	0	64,242,000	0	64,242,000
<i>00169 - Sewerage System Improve</i>	<i>3,845,331</i>	<i>0</i>	<i>25,995,800</i>	<i>0</i>	<i>64,242,000</i>	<i>0</i>	<i>64,242,000</i>
5404 - Sewage Improvement	3,845,331	0	25,995,800	0	64,242,000	0	64,242,000
5406 - Swge-Extraord Repairs & Replmt							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair &	0	0	0	0	1,763,300	0	1,763,300
<i>00443 - Extraordinary Repairs and</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,763,300</i>	<i>0</i>	<i>1,763,300</i>
5406 - Swge-Extraord Repairs & Repl	0	0	0	0	1,763,300	0	1,763,300
5410 - State Revolving Loan Fund							
<i>00838 - State Revenue Sharing - State Revolv F</i>							
427100 - Sewer State Revolving	44,613,424	0	0	0	0	0	0
<i>00838 - State Revenue Sharing - S</i>	<i>44,613,424</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5410 - State Revolving Loan Fund	44,613,424	0	0	0	0	0	0
5416 - Sewer Bond Fund - Series 2001							
<i>10726 - Sewer Bond Fund - Series 2001</i>							
427116 - Sewer Bond Fund - Se	11,853	0	0	0	0	0	0
<i>10726 - Sewer Bond Fund - Series</i>	<i>11,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5416 - Sewer Bond Fund - Series 200	11,853	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5417 - Sewerage Bond Fund - Series 2003							
<i>11320 - Sewerage Bond Fund Series 2003</i>							
427225 - Sewerage Bond Fund S	6,303	0	0	0	0	0	0
11320 - Sewerage Bond Fund Seri	6,303	0	0	0	0	0	0
5417 - Sewerage Bond Fund - Series	6,303	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2005							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund S	1,234,545	0	0	0	0	0	0
11488 - Sewerage Bond Fund Seri	1,234,545	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2	1,234,545	0	0	0	0	0	0
5419 - Sewerage Bond Fund Series 2007							
<i>12139 - Sewerage Bond Fund Series 2007</i>							
427227 - Sewerage Bond Fund S	125,627,021	0	46,640,000	0	15,239,000	0	15,239,000
12139 - Sewerage Bond Fund Seri	125,627,021	0	46,640,000	0	15,239,000	0	15,239,000
5419 - Sewerage Bond Fund Series 2	125,627,021	0	46,640,000	0	15,239,000	0	15,239,000
TOTAPP - TOTAL APPROPRIATIONS	669,584,666	1,050	506,485,672	1,121	518,681,049	1,050	518,681,049

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5400 - Sewage Bond Reserve Fund							
<i>00759 - Sewage Bond Reserve</i>							
427020 - Debt Service Reserve	1,450,505	0	0	0	0	0	0
00759 - Sewage Bond Reserve	1,450,505	0	0	0	0	0	0
5400 - Sewage Bond Reserve Fund	1,450,505	0	0	0	0	0	0
5401 - Sewage Receiving							
<i>04828 - Revenue - Sewerage Receiving</i>							
426010 - Sewage Disposal -City	381,716,888	0	449,890,572	0	489,216,249	0	489,216,249
04828 - Revenue - Sewerage Rece	381,716,888	0	449,890,572	0	489,216,249	0	489,216,249
5401 - Sewage Receiving	381,716,888	0	449,890,572	0	489,216,249	0	489,216,249
5402 - Sewage Operation & Maintenance							
<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	186,849	0	1,921,600	0	1,839,100	0	1,839,100
04829 - Revenue - Sewerage Oper	186,849	0	1,921,600	0	1,839,100	0	1,839,100
<i>00162 - Wastewater Plant Operations</i>							
425010 - Office of Assistant Dire	0	0	432,700	0	0	0	0
00162 - Wastewater Plant Operatio	0	0	432,700	0	0	0	0
5402 - Sewage Operation & Maintena	290,096	0	2,354,300	0	1,839,100	0	1,839,100
5403 - Sewage Bond and Interest							
<i>00168 - Interest and Bond Redemption</i>							

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
5403 - Sewage Bond and Interest							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Intere	24,345,274	0	5,034,400	0	5,455,600	0	5,455,600
00168 - Interest and Bond Redemp	24,345,274	0	5,034,400	0	5,455,600	0	5,455,600
5403 - Sewage Bond and Interest	24,345,274	0	5,034,400	0	5,455,600	0	5,455,600
5404 - Sewage Improvement							
<i>00169 - Sewerage System Improvements</i>							
427030 - Sewerage System Impl	16,880	0	423,500	0	665,100	0	665,100
00169 - Sewerage System Improve	16,880	0	423,500	0	665,100	0	665,100
5404 - Sewage Improvement	16,880	0	423,500	0	665,100	0	665,100
5406 - Swge-Extraord Repairs & Replmt							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair &	391,096	0	1,322,700	0	1,358,000	0	1,358,000
00443 - Extraordinary Repairs and	391,096	0	1,322,700	0	1,358,000	0	1,358,000
5406 - Swge-Extraord Repairs & Repl	391,096	0	1,322,700	0	1,358,000	0	1,358,000
5410 - State Revolving Loan Fund							
<i>00838 - State Revenue Sharing - State Revolv F</i>							
427100 - Sewer State Revolving	7,564,127	0	47,460,200	0	20,147,000	0	20,147,000
00838 - State Revenue Sharing - S	7,564,127	0	47,460,200	0	20,147,000	0	20,147,000
5410 - State Revolving Loan Fund	7,564,127	0	47,460,200	0	20,147,000	0	20,147,000

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5418 - Sewerage Bond Fund Series 2005							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund S	16	0	0	0	0	0	0
11488 - Sewerage Bond Fund Serie	16	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2	16	0	0	0	0	0	0
5419 - Sewerage Bond Fund Series 2007							
<i>12139 - Sewerage Bond Fund Series 2007</i>							
427227 - Sewerage Bond Fund S	1,918,039	0	0	0	0	0	0
12139 - Sewerage Bond Fund Serie	1,918,039	0	0	0	0	0	0
5419 - Sewerage Bond Fund Series 2	1,918,039	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	417,692,921	0	506,485,672	0	518,681,049	0	518,681,049

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	1,585,767	3	953,700	6	1,712,388	6	1,433,615
11159 - Blight Violation Adjudication	1,585,767	3	953,700	6	1,712,388	6	1,433,615
1000 - General Fund	1,585,767	3	953,700	6	1,712,388	6	1,433,615
TOTAPP - TOTAL APPROPRIATIONS	1,585,767	3	953,700	6	1,712,388	6	1,433,615

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	1,522,799	0	953,700	0	727,143	0	727,143
<i>11159 - Blight Violation Adjudication</i>	1,522,799	0	953,700	0	727,143	0	727,143
1000 - General Fund	1,522,799	0	953,700	0	727,143	0	727,143
TOTREV - TOTAL REVENUES	1,522,799	0	953,700	0	727,143	0	727,143

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Legal Budget - Office of Homeland Security

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adr	347,416	3	391,745	3	486,181	3	470,737
11515 - Detroit Office of Homeland	347,416	3	391,745	3	486,181	3	470,737
1000 - General Fund	347,416	3	391,745	3	486,181	3	470,737
3601 - General Grants							
<i>13338 - Milwaukee Investment Company</i>							
460310 - Urban Area Security In	0	0	0	0	2,000,000	0	0
13338 - Milwaukee Investment Con	0	0	0	0	2,000,000	0	0
<i>11605 - Urban Area Security Initiative 2003</i>							
460130 - Urban Area Security In	889	0	0	0	0	0	0
11605 - Urban Area Security Initiati	889	0	0	0	0	0	0
<i>11606 - Urban Area Security Initiative 2004</i>							
460140 - Urban Area Security In	132,082	0	0	0	0	0	0
11606 - Urban Area Security Initiati	132,082	0	0	0	0	0	0
<i>12286 - FY 2005 Urban Area Security Initiative C</i>							
460190 - FY 2005 Urban Area S	76,985	0	0	0	0	0	0
12286 - FY 2005 Urban Area Secui	76,985	0	0	0	0	0	0
<i>12578 - Metro Medical Response System (MMRS)</i>							
460210 - Metro Medical Respon:	25,714	0	0	0	0	0	0
12578 - Metro Medical Response S	25,714	0	0	0	0	0	0

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12679 - FY 07 UASI Grant</i>							
460220 - FY 07 UASI Grant	487,858	0	0	0	0	0	0
<i>12679 - FY 07 UASI Grant</i>	<i>487,858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12861 - 2007 Michigan Citizen Corps Program</i>							
460230 - 2007 Michigan Citizen	16,643	0	0	0	0	0	0
<i>12861 - 2007 Michigan Citizen Corj</i>	<i>16,643</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12912 - 2006 Urban Area Security Initiative Grar</i>							
460240 - 2006 Urban Area Secu	1,175,013	0	0	0	0	0	0
<i>12912 - 2006 Urban Area Security</i>	<i>1,175,013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12913 - 2007 Metropolitan Medical Response Sy</i>							
460250 - 2007 Metropolitan Med	129,895	0	0	0	0	0	0
<i>12913 - 2007 Metropolitan Medical</i>	<i>129,895</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	0
<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>0</i>
<i>13150 - Urban Area Security Initiative (FY10-11)</i>							
460310 - Urban Area Security In	0	0	0	0	2,000,000	0	2,000,000
<i>13150 - Urban Area Security Initiati</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
3601 - General Grants	2,045,079	0	1,000,000	0	4,000,000	0	2,000,000
TOTAPP - TOTAL APPROPRIATIONS	2,392,495	3	1,391,745	3	4,486,181	3	2,470,737

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adr	26,186	0	35,000	0	43,000	0	43,000
11515 - Detroit Office of Homeland	26,186	0	35,000	0	43,000	0	43,000
1000 - General Fund	26,186	0	35,000	0	43,000	0	43,000
3601 - General Grants							
<i>13338 - Milwaukee Investment Company</i>							
460310 - Urban Area Security In	0	0	0	0	2,000,000	0	0
13338 - Milwaukee Investment Con	0	0	0	0	2,000,000	0	0
<i>12286 - FY 2005 Urban Area Security Initiative C</i>							
460190 - FY 2005 Urban Area S	809,828	0	0	0	0	0	0
12286 - FY 2005 Urban Area Secu	809,828	0	0	0	0	0	0
<i>12578 - Metro Medical Response System (MMrS</i>							
460210 - Metro Medical Respon	40,147	0	0	0	0	0	0
12578 - Metro Medical Response S	40,147	0	0	0	0	0	0
<i>12912 - 2006 Urban Area Security Initiative Grar</i>							
460240 - 2006 Urban Area Secu	1,308,288	0	0	0	0	0	0
12912 - 2006 Urban Area Security	1,308,288	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	0
12965 - Urban Area Security Initiati	0	0	1,000,000	0	0	0	0
<i>13150 - Urban Area Security Initiative (FY10-11)</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13150 - Urban Area Security Initiative (FY10-11)</i>							
460310 - Urban Area Security In	0	0	0	0	2,000,000	0	2,000,000
13150 - Urban Area Security Initiati	0	0	0	0	2,000,000	0	2,000,000
3601 - General Grants	2,158,263	0	1,000,000	0	4,000,000	0	2,000,000
TOTREV - TOTAL REVENUES	2,184,449	0	1,035,000	0	4,043,000	0	2,043,000

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11825 - Administration</i>							
470005 - Administration	750,587	5	416,223	5	702,733	5	680,630
470007 - Administrative Support	461,751	5	537,566	7	876,574	5	687,976
470106 - Detroit Wayne Joint Bu	0	0	0	0	0	2	150,509
<i>11825 - Administration</i>	<i>1,212,338</i>	<i>10</i>	<i>953,789</i>	<i>12</i>	<i>1,579,307</i>	<i>12</i>	<i>1,519,115</i>
<i>11830 - Facility and Grounds Maintenance</i>							
470009 - Property Management	695,665	0	692,932	0	829,768	0	829,768
470010 - Facilities Management	4,395,836	8	3,723,167	56	9,062,241	50	5,887,821
470011 - Landscape Design	0	0	0	4	693,557	3	340,463
470012 - Park Development	0	0	0	6	806,886	6	378,599
470015 - Ground Maintenance	7,624,029	84	5,271,250	0	0	0	0
470018 - Ground Maintenance -	338,948	0	0	0	0	0	0
470020 - Building Services	4,069,372	42	2,629,459	40	2,831,600	40	2,733,043
470025 - Building Services - Sea	0	0	0	0	269,231	0	180,846
470030 - Skilled Trades	4,959,437	50	3,899,935	0	0	0	0
470035 - Security	6,544,595	21	3,987,400	19	5,865,240	19	3,233,943
470037 - D-DOT Security	723,767	0	0	0	0	0	0
470038 - Hart Plaza Managemer	531,913	0	1,109,093	0	1,088,192	0	825,801
<i>11830 - Facility and Grounds Maint</i>	<i>29,883,562</i>	<i>205</i>	<i>21,313,236</i>	<i>125</i>	<i>21,446,715</i>	<i>118</i>	<i>14,410,284</i>
<i>13351 - 36th District Court Madison Center</i>							
470115 - 36th District Court Mad	0	0	0	0	0	0	4,146,373
<i>13351 - 36th District Court Madisor.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,146,373</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Str	2,928,305	47	2,815,001	43	2,874,025	42	2,716,653

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12154 - Non Park Forestry - Street Fund</i>							
470300 - Median Grass Cutting	0	0	284,077	0	602,487	0	284,077
470400 - Freeway Berm Grass C	0	8	360,833	8	462,650	8	459,346
470402 - Freeway Berm Grass C	0	0	322,248	0	306,533	0	0
470405 - Median Grass Cutting -	146,245	0	217,841	0	373,725	0	0
<i>12154 - Non Park Forestry - Street</i>	<i>3,074,550</i>	<i>55</i>	<i>4,000,000</i>	<i>51</i>	<i>4,619,420</i>	<i>50</i>	<i>3,460,076</i>
<i>12700 - Tree Trimming & Removal - Street Fund</i>							
470410 - Tree Trimming & Remc	303,614	0	0	0	0	0	0
<i>12700 - Tree Trimming & Removal</i>	<i>303,614</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13336 - Ground Maintenance</i>							
470198 - Ground Maintenance	0	0	0	76	6,513,883	72	5,625,750
470199 - Ground Maintenance S	0	0	0	0	902,780	0	744,888
<i>13336 - Ground Maintenance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>76</i>	<i>7,416,663</i>	<i>72</i>	<i>6,370,638</i>
<i>11831 - Inventory Management</i>							
470040 - Inventory Management	3,633,753	2	2,974,653	11	2,676,856	10	2,501,450
470050 - DPW Stores	1,728,693	2	1,732,737	0	0	0	0
470060 - Fire Apparatus Stores	257,504	1	889,266	0	0	0	0
470070 - Recreation Stores	32,914	0	228,195	0	0	0	0
470080 - PLD Stores	60,026	0	0	0	0	0	0
470085 - Health Stores	95,863	2	112,857	0	0	0	0
470095 - Police Stores	191,996	2	98,206	0	0	0	0
470097 - Other Stores	0	0	0	0	1,523,524	0	1,523,524
<i>11831 - Inventory Management</i>	<i>6,000,749</i>	<i>9</i>	<i>6,035,914</i>	<i>11</i>	<i>4,200,380</i>	<i>10</i>	<i>4,024,974</i>
<i>12153 - Fleet Management</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	20,160,280	118	14,414,623	113	16,520,043	100	15,422,306
<i>12153 - Fleet Management</i>	<i>20,160,280</i>	<i>118</i>	<i>14,414,623</i>	<i>113</i>	<i>16,520,043</i>	<i>100</i>	<i>15,422,306</i>
<i>13152 - GSD - Street Maintenance Garage</i>							
470110 - Street Maintenance Ga	0	21	2,661,497	21	2,454,890	21	2,511,497
<i>13152 - GSD - Street Maintenance</i>	<i>0</i>	<i>21</i>	<i>2,661,497</i>	<i>21</i>	<i>2,454,890</i>	<i>21</i>	<i>2,511,497</i>
1000 - General Fund	60,635,093	418	49,379,059	409	58,237,418	383	51,865,263
3601 - General Grants							
<i>12560 - Emerald Ash Borer Tree Planning 08-07</i>							
477777 - Emerald Ash Borer tree	4,000	0	0	0	0	0	0
<i>12560 - Emerald Ash Borer Tree Pl</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	4,000	0	0	0	0	0	0
3712 - ARRA - DOE-EECBG-GSD-DBA							
<i>13132 - ARRA DOE EECBG GSD DBA Energy I</i>							
472000 - ARRA DOE EECBG G	186,440	0	0	0	0	0	0
<i>13132 - ARRA DOE EECBG GSD I</i>	<i>186,440</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3712 - ARRA - DOE-EECBG-GSD-DBA	186,440	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>12171 - Park Development Workforce</i>							
470150 - Park Development Wor	13,899	0	0	0	0	0	0
470155 - Facilities Improvement	648,472	0	0	0	0	0	0
<i>12171 - Park Development Workfo</i>	<i>662,371</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>13101 - Security Improvements</i>							
471059 - Security Improvements	186,394	0	0	0	0	0	0
13101 - Security Improvements	186,394	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	848,765	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	61,674,298	418	49,379,059	409	58,237,418	383	51,865,263

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11825 - Administration</i>							
470007 - Administrative Support	0	0	0	0	167,128	0	0
470106 - Detroit Wayne Joint Bu	0	0	0	0	0	0	150,509
<i>11825 - Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>167,128</i>	<i>0</i>	<i>150,509</i>
<i>11830 - Facility and Grounds Maintenance</i>							
470009 - Property Management	0	0	125,448	0	808,620	0	58,000
470010 - Facilities Management	415,552	0	660,000	0	400,000	0	200,000
470015 - Ground Maintenance	325,000	0	325,000	0	0	0	0
470037 - D-DOT Security	723,768	0	0	0	0	0	0
470038 - Hart Plaza Managemer	143,641	0	130,288	0	251,388	0	143,641
470039 - Veterans Memorial Bui	625,517	0	750,620	0	0	0	750,620
<i>11830 - Facility and Grounds Maint</i>	<i>2,233,478</i>	<i>0</i>	<i>1,991,356</i>	<i>0</i>	<i>1,460,008</i>	<i>0</i>	<i>1,152,261</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Str	1,058,830	0	2,815,001	0	2,874,025	0	2,716,653
470300 - Median Grass Cutting	394,340	0	284,077	0	602,487	0	284,077
470400 - Freeway Berm Grass C	0	0	360,833	0	462,650	0	459,346
470402 - Freeway Berm Grass C	0	0	322,248	0	306,533	0	0
470405 - Median Grass Cutting -	0	0	217,841	0	373,725	0	0
<i>12154 - Non Park Forestry - Street</i>	<i>1,453,170</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,619,420</i>	<i>0</i>	<i>3,460,076</i>
<i>12700 - Tree Trimming & Removal - Street Fund</i>							
470410 - Tree Trimming & Remc	174,724	0	0	0	0	0	0
<i>12700 - Tree Trimming & Removal</i>	<i>174,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13336 - Ground Maintenance</i>							

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>13336 - Ground Maintenance</i>							
470198 - Ground Maintenance	0	0	0	0	350,000	0	162,500
<i>13336 - Ground Maintenance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>162,500</i>
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	4,449,037	0	5,476,901	0	5,166,190	0	4,591,892
<i>12153 - Fleet Management</i>	<i>4,449,037</i>	<i>0</i>	<i>5,476,901</i>	<i>0</i>	<i>5,166,190</i>	<i>0</i>	<i>4,591,892</i>
<i>13152 - GSD - Street Maintenance Garage</i>							
470110 - Street Maintenance Ga	0	0	2,661,497	0	2,454,890	0	2,511,497
<i>13152 - GSD - Street Maintenance</i>	<i>0</i>	<i>0</i>	<i>2,661,497</i>	<i>0</i>	<i>2,454,890</i>	<i>0</i>	<i>2,511,497</i>
1000 - General Fund	8,310,409	0	14,129,754	0	14,217,636	0	12,028,735
3601 - General Grants							
<i>12560 - Emerald Ash Borer Tree Planning 08-07</i>							
477777 - Emerald Ash Borer tree	4,000	0	0	0	0	0	0
<i>12560 - Emerald Ash Borer Tree Pl</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	4,000	0	0	0	0	0	0

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
3712 - ARRA - DOE-EECBG-GSD-DBA							
<i>13132 - ARRA DOE EECBG GSD DBA Energy E</i>							
472000 - ARRA DOE EECBG GS	186,440	0	0	0	0	0	0
13132 - ARRA DOE EECBG GSD D	186,440	0	0	0	0	0	0
3712 - ARRA - DOE-EECBG-GSD-DBA	186,440	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	8,500,849	0	14,129,754	0	14,217,636	0	12,028,735

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00261 - Auditing Operations</i>							
500010 - Administration & General	553,301	3	623,622	3	645,323	3	618,551
500020 - Auditing-Operations	1,190,057	12	1,241,393	12	1,392,713	12	1,361,105
<i>00261 - Auditing Operations</i>	<i>1,743,358</i>	<i>15</i>	<i>1,865,015</i>	<i>15</i>	<i>2,038,036</i>	<i>15</i>	<i>1,979,656</i>
<i>11195 - Risk Management Council</i>							
500095 - Risk Management Council	186,021	2	241,424	2	260,594	2	258,352
<i>11195 - Risk Management Council</i>	<i>186,021</i>	<i>2</i>	<i>241,424</i>	<i>2</i>	<i>260,594</i>	<i>2</i>	<i>258,352</i>
<i>12680 - Auditing - CAFR</i>							
500025 - Auditing - CAFR	5,817,066	0	1,370,250	0	1,383,953	0	1,383,953
<i>12680 - Auditing - CAFR</i>	<i>5,817,066</i>	<i>0</i>	<i>1,370,250</i>	<i>0</i>	<i>1,383,953</i>	<i>0</i>	<i>1,383,953</i>
1000 - General Fund	7,746,445	17	3,476,689	17	3,682,583	17	3,621,961
TOTAPP - TOTAL APPROPRIATIONS	7,746,445	17	3,476,689	17	3,682,583	17	3,621,961

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Legal Budget - Auditor General

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook FTE	Redbook	Dept Final FTE	Dept Final Request	Mayor's Rec. FTE	Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00261 - Auditing Operations</i>							
500020 - Auditing-Operations	3,155	0	0	0	0	0	0
<i>00261 - Auditing Operations</i>	3,155	0	0	0	0	0	0
1000 - General Fund	3,155	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	3,155	0	0	0	0	0	0

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Legal Budget - Zoning Appeals Board

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appea	797,378	5	813,240	5	863,290	5	818,812
<i>00183 - Land Use Controls</i>	797,378	5	813,240	5	863,290	5	818,812
1000 - General Fund	797,378	5	813,240	5	863,290	5	818,812
TOTAPP - TOTAL APPROPRIATIONS	797,378	5	813,240	5	863,290	5	818,812

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

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appea	102,187	0	105,000	0	105,000	0	105,000
<i>00183 - Land Use Controls</i>	102,187	0	105,000	0	105,000	0	105,000
1000 - General Fund	102,187	0	105,000	0	105,000	0	105,000
TOTREV - TOTAL REVENUES	102,187	0	105,000	0	105,000	0	105,000

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

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00269 - City Legislative Functions</i>							
520009 - City Council Appointed	343,840	0	351,100	0	349,206	0	314,285
520010 - City Council Legislative	362	0	0	0	0	0	0
520011 - City Council Research	2,673,013	10	2,205,241	10	2,140,531	10	2,092,582
520013 - City Council Legislative	5,151	0	0	0	0	0	0
520016 - City Council-Administrative	1,959,710	7	1,348,637	7	1,358,930	7	1,497,004
520017 - City Council Fiscal Analysis	696,723	4	739,286	4	781,463	4	760,949
520018 - Historic Designation Act	387,687	4	523,938	4	427,206	4	533,226
520019 - City Planning Commission	1,604,641	14	1,773,050	14	1,895,411	14	1,875,560
<i>00269 - City Legislative Functions</i>	<i>7,671,127</i>	<i>39</i>	<i>6,941,252</i>	<i>39</i>	<i>6,952,747</i>	<i>39</i>	<i>7,073,606</i>
<i>00922 - Council President Office</i>							
520020 - City Council President	530,896	9	876,825	2	876,825	2	876,825
520022 - Temporary Council Member	4,427	0	0	0	0	0	0
520025 - Temporary Council Member Pre	379,667	0	0	0	0	0	0
<i>00922 - Council President Office</i>	<i>914,990</i>	<i>9</i>	<i>876,825</i>	<i>2</i>	<i>876,825</i>	<i>2</i>	<i>876,825</i>
<i>00923 - Council Member Office 1</i>							
520030 - City Council Member Council	587,320	5	676,765	5	676,765	5	676,765
520035 - Temporary Council Member	494	0	0	0	0	0	0
<i>00923 - Council Member Office 1</i>	<i>587,814</i>	<i>5</i>	<i>676,765</i>	<i>5</i>	<i>676,765</i>	<i>5</i>	<i>676,765</i>
<i>00924 - Council Member Office 2</i>							
520040 - City Council Member Council	263,733	5	676,765	1	676,765	1	676,765
520045 - Temporary Council Member	280,824	0	0	0	0	0	0
<i>00924 - Council Member Office 2</i>	<i>544,557</i>	<i>5</i>	<i>676,765</i>	<i>1</i>	<i>676,765</i>	<i>1</i>	<i>676,765</i>
<i>00925 - Council Member Office 3</i>							

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

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00925 - Council Member Office 3</i>							
520050 - City Council Member C	328,951	5	676,765	4	676,765	4	676,765
520055 - Temporary CC Membe	271,528	0	0	0	0	0	0
<i>00925 - Council Member Office 3</i>	<i>600,479</i>	<i>5</i>	<i>676,765</i>	<i>4</i>	<i>676,765</i>	<i>4</i>	<i>676,765</i>
<i>00926 - Council Member Office 4</i>							
520060 - City Council Member C	558,460	5	676,765	5	676,765	4	676,765
520065 - Temp CC Member Offi	297	0	0	0	0	0	0
<i>00926 - Council Member Office 4</i>	<i>558,757</i>	<i>5</i>	<i>676,765</i>	<i>5</i>	<i>676,765</i>	<i>4</i>	<i>676,765</i>
<i>00927 - Council Member Office 5</i>							
520070 - City Council Member C	338,866	5	676,765	5	676,765	3	676,765
520075 - Temporary Council Me	256,336	0	0	0	0	0	0
<i>00927 - Council Member Office 5</i>	<i>595,202</i>	<i>5</i>	<i>676,765</i>	<i>5</i>	<i>676,765</i>	<i>3</i>	<i>676,765</i>
<i>00928 - Council Member Office 6</i>							
520080 - City Council Member C	63,310	5	676,765	2	676,765	2	676,765
520085 - Temp CC Member Offi	265,596	0	0	0	0	0	0
<i>00928 - Council Member Office 6</i>	<i>328,906</i>	<i>5</i>	<i>676,765</i>	<i>2</i>	<i>676,765</i>	<i>2</i>	<i>676,765</i>
<i>00929 - Council Member Office 7</i>							
520090 - City Council Member C	552,471	5	676,765	1	676,765	1	676,765
<i>00929 - Council Member Office 7</i>	<i>552,471</i>	<i>5</i>	<i>676,765</i>	<i>1</i>	<i>676,765</i>	<i>1</i>	<i>676,765</i>
<i>00930 - Council Member Office 8</i>							
520100 - City Council Member C	262,604	5	676,765	5	676,765	2	676,765

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

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00930 - Council Member Office 8</i>							
520101 - Temporary CC Membe	298,080	0	0	0	0	0	0
00930 - Council Member Office 8	560,684	5	676,765	5	676,765	2	676,765
1000 - General Fund	12,914,987	88	13,232,197	69	13,243,692	63	13,364,551
2001 - Block Grant							
<i>05081 - Historic Designation Advisory Board BG</i>							
520120 - Historic Designation Ac	0	0	25,000	0	0	0	25,000
05081 - Historic Designation Advisc	0	0	25,000	0	0	0	25,000
<i>06623 - Community Development Planning BG</i>							
520130 - Community Develop Pl	7,397	0	0	0	0	0	0
06623 - Community Development F	7,397	0	0	0	0	0	0
<i>12434 - City Council Summer Youth Employemr</i>							
520146 - City Council Summer Y	0	0	150,000	0	0	0	150,000
12434 - City Council Summer Youti	0	0	150,000	0	0	0	150,000
2001 - Block Grant	7,397	0	175,000	0	0	0	175,000
TOTAPP - TOTAL APPROPRIATIONS	12,922,384	88	13,407,197	69	13,243,692	63	13,539,551

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

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00269 - City Legislative Functions</i>							
520018 - Historic Designation Ac	47	0	0	0	0	0	0
<i>00269 - City Legislative Functions</i>	<i>47</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00922 - Council President Office</i>							
520020 - City Council President	44	0	0	0	0	0	0
<i>00922 - Council President Office</i>	<i>44</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00927 - Council Member Office 5</i>							
520070 - City Council Member C	57	0	0	0	0	0	0
<i>00927 - Council Member Office 5</i>	<i>57</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00928 - Council Member Office 6</i>							
520080 - City Council Member C	147	0	0	0	0	0	0
<i>00928 - Council Member Office 6</i>	<i>147</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	295	0	0	0	0	0	0
2001 - Block Grant							
<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 Pl	7,397	0	0	0	0	0	0
<i>06623 - Community Development F</i>	<i>7,397</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12434 - City Council Summer Youth Employmen</i>							

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

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>12434 - City Council Summer Youth Employmen</i>							
520146 - City Council Summer Y	0	0	150,000	0	150,000	0	150,000
12434 - City Council Summer Youth	0	0	150,000	0	150,000	0	150,000
2001 - Block Grant	7,397	0	175,000	0	175,000	0	175,000
3601 - General Grants							
<i>12756 - Survey & Thematic Nat'l Register Nomin</i>							
520225 - Survey & Thematic Nat	29,971	0	0	0	0	0	0
12756 - Survey & Thematic Nat'l Re	29,971	0	0	0	0	0	0
3601 - General Grants	29,971	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	37,663	0	175,000	0	175,000	0	175,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Ombudsman

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00182 - Investigation of Complaints</i>							
530010 - Ombudsperson Investi	1,338,871	7	1,089,133	10	1,573,983	7	1,259,358
00182 - Investigation of Complaints	1,338,871	7	1,089,133	10	1,573,983	7	1,259,358
1000 - General Fund	1,338,871	7	1,089,133	10	1,573,983	7	1,259,358
TOTAPP - TOTAL APPROPRIATIONS	1,338,871	7	1,089,133	10	1,573,983	7	1,259,358

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Ombudsman

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>13117 - Call us First</i>							
530020 - Call Us First	1,300	0	0	0	0	0	0
<i>13117 - Call us First</i>	1,300	0	0	0	0	0	0
1000 - General Fund	1,300	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	1,300	0	0	0	0	0	0

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

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00393 - District Court</i>							
600010 - Direct Costs	9,421,077	31	8,387,651	31	8,769,157	31	4,677,677
<i>00393 - District Court</i>	<i>9,421,077</i>	<i>31</i>	<i>8,387,651</i>	<i>31</i>	<i>8,769,157</i>	<i>31</i>	<i>4,677,677</i>
<i>00663 - 36th District Security Reimbursement</i>							
600035 - Court Security Reimbu	4,349,303	0	5,985,175	0	6,284,434	0	4,349,303
<i>00663 - 36th District Security Reim</i>	<i>4,349,303</i>	<i>0</i>	<i>5,985,175</i>	<i>0</i>	<i>6,284,434</i>	<i>0</i>	<i>4,349,303</i>
<i>11194 - Drug Court</i>							
600155 - Drug Court	195,520	0	353,549	0	350,000	0	299,250
<i>11194 - Drug Court</i>	<i>195,520</i>	<i>0</i>	<i>353,549</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>299,250</i>
<i>12221 - Project Fresh Start</i>							
600160 - Project Fresh Start	101,715	0	200,000	0	200,000	0	128,250
<i>12221 - Project Fresh Start</i>	<i>101,715</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>128,250</i>
<i>05715 - State Transferred Functions</i>							
600014 - District Court Operator	29,793,466	355	28,214,058	355	38,493,926	355	28,568,967
600020 - Traffic	5,082	0	0	0	0	0	0
600025 - Docket Control	3,919	0	0	0	0	0	0
600100 - Court Administration	1,922,659	0	1,707,848	0	2,269,810	0	1,560,115
<i>05715 - State Transferred Function</i>	<i>31,725,126</i>	<i>355</i>	<i>29,921,906</i>	<i>355</i>	<i>40,763,736</i>	<i>355</i>	<i>30,129,082</i>
1000 - General Fund	45,792,741	386	44,848,281	386	56,367,327	386	39,583,562
TOTAPP - TOTAL APPROPRIATIONS	45,792,741	386	44,848,281	386	56,367,327	386	39,583,562

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

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00393 - District Court</i>							
600010 - Direct Costs	1,675,444	0	2,255,226	0	2,271,982	0	1,417,444
<i>00393 - District Court</i>	<i>1,675,444</i>	<i>0</i>	<i>2,255,226</i>	<i>0</i>	<i>2,271,982</i>	<i>0</i>	<i>1,417,444</i>
<i>05715 - State Transferred Functions</i>							
600015 - Civil	3,376,842	0	3,700,000	0	3,700,000	0	3,700,000
600020 - Traffic	10,859,705	0	12,785,000	0	12,785,000	0	12,785,000
600055 - Real Estate	702,405	0	900,000	0	900,000	0	900,000
600100 - Court Administration	8,093	0	600,000	0	600,000	0	600,000
<i>05715 - State Transferred Function</i>	<i>14,947,045</i>	<i>0</i>	<i>17,985,000</i>	<i>0</i>	<i>17,985,000</i>	<i>0</i>	<i>17,985,000</i>
1000 - General Fund	16,622,489	0	20,240,226	0	20,256,982	0	19,402,444
TOTREV - TOTAL REVENUES	16,622,489	0	20,240,226	0	20,256,982	0	19,402,444

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

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00265 - City Clerk Operations</i>							
700010 - Office Of The City Clerl	1,834,907	10	2,006,394	10	2,095,981	10	1,970,910
700020 - Citizens Patrol Support	66,135	0	0	0	0	0	0
700030 - City Council Support St	1,043,578	13	1,191,879	13	1,316,104	13	1,311,695
<i>00265 - City Clerk Operations</i>	<i>2,944,620</i>	<i>23</i>	<i>3,198,273</i>	<i>23</i>	<i>3,412,085</i>	<i>23</i>	<i>3,282,605</i>
1000 - General Fund	2,944,620	23	3,198,273	23	3,412,085	23	3,282,605
TOTAPP - TOTAL APPROPRIATIONS	2,944,620	23	3,198,273	23	3,412,085	23	3,282,605

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

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00265 - City Clerk Operations</i>							
700010 - Office Of The City Clerk	6,610	0	0	0	0	0	0
<i>00265 - City Clerk Operations</i>	6,610	0	0	0	0	0	0
1000 - General Fund	6,610	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	6,610	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Election Commission

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00181 - Conduct of Elections</i>							
710010 - Administration	1,369,209	9	1,376,055	9	1,531,920	8	1,388,413
710011 - Computer Systems Sup	1,237,643	4	1,164,644	4	1,238,083	4	1,119,144
710012 - Registration	1,805,826	35	1,923,885	35	2,121,571	35	2,025,755
710013 - Voter Education	177,588	0	189,000	0	210,000	0	173,600
710014 - Technical Service and	421,317	3	245,483	3	265,710	3	264,546
710016 - Training	506,838	5	359,665	5	402,429	5	400,037
710023 - Presidential Election 11	128	0	0	0	0	0	0
710027 - General Election 11/5/0	607	0	0	0	0	0	0
710028 - Technical Service and	482,351	6	458,854	6	497,374	6	495,842
710029 - Special Election Primar	9,408	0	0	0	0	0	0
710039 - Special Election Gener	1,294	0	0	0	0	0	0
710041 - Primary Election	1,364,049	0	1,135,905	0	1,036,769	0	952,243
710042 - General Election	1,383,596	0	1,264,356	0	1,043,169	0	958,002
710043 - Presidential Primary El	199	0	0	0	0	0	0
<i>00181 - Conduct of Elections</i>	<i>8,760,053</i>	<i>62</i>	<i>8,117,847</i>	<i>62</i>	<i>8,347,025</i>	<i>61</i>	<i>7,777,582</i>
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donati	0	0	0	0	5,000	0	0
<i>11180 - Voter Education Donations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>
1000 - General Fund	8,760,053	62	8,117,847	62	8,352,025	61	7,777,582

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Election Commission

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06557 - Citizens District Council BG</i>							
710040 - Citizens District Council	0	0	0	0	25,491	0	0
<i>06557 - Citizens District Council BG</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,491</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	0	0	0	0	25,491	0	0
3601 - General Grants							
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donati	0	0	5,000	0	0	0	0
<i>11180 - Voter Education Donations</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	0	0	5,000	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	8,760,053	62	8,122,847	62	8,377,516	61	7,777,582

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Election Commission

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00181 - Conduct of Elections</i>							
710012 - Registration	13,652	0	8,720	0	8,720	0	8,720
00181 - Conduct of Elections	13,652	0	8,720	0	8,720	0	8,720
1000 - General Fund	13,652	0	8,720	0	8,720	0	8,720
3601 - General Grants							
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donati	0	0	5,000	0	0	0	0
11180 - Voter Education Donations	0	0	5,000	0	0	0	0
3601 - General Grants	0	0	5,000	0	0	0	0
TOTREV - TOTAL REVENUES	13,652	0	13,720	0	8,720	0	8,720

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00188 - Central Administration</i>							
720710 - Undistributed Fringe Ac	1,977,379	0	0	0	0	0	0
<i>00188 - Central Administration</i>	<i>1,977,379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00189 - Music, Arts, & Literature (MAL)</i>							
720001 - Library Administrative &	1,696	0	0	0	0	0	0
720010 - Public Services	13,085	0	0	0	0	0	0
720020 - Library - Director of Ma	115,827	1	131,709	1	122,443	1	125,791
720025 - Circulation	24,319	7	391,368	7	387,707	7	398,292
720030 - Children's Library	620	0	0	0	0	0	0
720033 - DPL - Children's Librar	366,300	8	563,075	7	404,767	7	415,819
720034 - Children & Young Adul	202,007	2	179,653	4	318,084	4	326,768
720042 - Popular Library	847,240	15	1,001,571	14	730,742	14	750,694
720044 - TIP & TRC	504,992	9	674,715	8	411,524	8	422,761
720045 - Clerical Assistants - Ma	918,071	39	843,684	39	704,291	39	764,227
720054 - S & E/PRE/MRL	668,458	12	785,322	12	675,992	12	694,441
720110 - Technology & Science	481,843	0	0	0	0	0	0
720114 - Business, Science and	45,926	11	726,598	11	620,302	11	637,244
720154 - Music, Arts, & Literat	526,047	9	607,229	9	497,258	9	510,831
720160 - Burton Historical Collec	908,998	0	0	0	0	0	0
720191 - DPL - Municipal Refere	396	0	0	0	0	0	0
720265 - Special Collections; Bu	69,002	12	853,429	12	615,893	12	632,709
720450 - Marketing	1,595	0	0	0	0	0	0
720460 - Asst. Dir. Technical Se	4,261	0	0	0	0	0	0
720570 - Finance and Business	50	0	0	0	0	0	0
720650 - Security	878,595	17	895,061	20	968,635	20	995,081

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Legal Budget - Library

	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00189 - Music, Arts, & Literature (MAL)</i>							
720730 - Automotive Purchases	244	0	0	0	0	0	0
<i>00189 - Music, Arts, & Literature (N</i>	<i>6,579,572</i>	<i>142</i>	<i>7,653,414</i>	<i>144</i>	<i>6,457,638</i>	<i>144</i>	<i>6,674,658</i>
<i>10454 - DPL - Administrative Management</i>							
720002 - DPL - Administrative O	6,669,383	8	5,127,331	8	3,867,686	8	4,330,598
720012 - Library - Director of Pu	219,144	4	533,543	4	352,407	4	357,292
720452 - Marketing Services	85,744	8	799,906	8	652,140	8	668,009
720462 - Library - Director of Te	33,874	4	427,466	4	425,304	4	436,916
720475 - Clerical Assistance - Ar	192,556	10	216,505	10	133,566	10	144,935
720482 - DPL - Bibliographic	35,007	9	569,851	9	463,492	9	476,148
720492 - Print Shop	8,891	2	127,751	2	124,911	2	128,322
720501 - DPL - Technical Proce	708,362	0	0	0	0	0	0
720502 - DPL - Technical Proce	3,448,846	14	3,842,050	14	2,359,121	14	2,331,932
720532 - Library - Director of Inf	3,905,059	10	4,033,635	10	1,422,450	10	632,751
720535 - Digital Lab	0	5	365,606	5	369,144	5	379,223
720542 - Library - Human Resou	150,810	8	906,958	8	1,478,421	8	696,945
720572 - Library-Director Busine	2,651,386	13	4,177,854	13	2,921,916	13	3,245,626
720622 - DPL - Facilities Mainte	7,203,616	24	9,973,139	24	4,346,326	24	4,039,810
720642 - Contract Maintenance	574,606	0	711,000	0	626,766	0	626,766
720662 - DPL - Shipping Service	37,106	6	375,056	6	312,785	6	320,422
720682 - DPL - Grounds Mainte	9,897	0	0	0	0	0	0
<i>10454 - DPL - Administrative Mana</i>	<i>25,934,287</i>	<i>125</i>	<i>32,187,651</i>	<i>125</i>	<i>19,856,435</i>	<i>125</i>	<i>18,815,695</i>

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	2009-10 Actuals	2010-11 Redbook FTE	2010-11 Redbook	2011-12 Dept Final FTE	2011-12 Dept Final Request	2011-12 Mayor's Rec. FTE	2011-12 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>10455 - DPL - Human Resources/Personnel</i>							
720541 - DPL - Library Human R	722,071	0	0	0	0	0	0
10455 - DPL - Human Resources/F	722,071	0	0	0	0	0	0
<i>10456 - DPL - Finance and Business Operations</i>							
720571 - DPL - Assc. Director - f	818,290	0	0	0	0	0	0
720641 - DPL - Contract Mainte	9,008	0	0	0	0	0	0
10456 - DPL - Finance and Busines	827,298	0	0	0	0	0	0
<i>10457 - DPL - Public Service Operations</i>							
720011 - DPL - Assc. Director - f	160,219	0	0	0	0	0	0
720491 - DPL - Print Shop	123,908	0	0	0	0	0	0
10457 - DPL - Public Service Oper	284,127	0	0	0	0	0	0
<i>10458 - DPL - Marketing Services</i>							
720451 - DPL - Marketing Opera	582,433	0	0	0	0	0	0
10458 - DPL - Marketing Services	582,433	0	0	0	0	0	0
<i>10459 - DPL - Technical Service Operations</i>							
720171 - DPL - Circulation	360,867	0	0	0	0	0	0
720461 - DPL - Asst. Director - T	490,495	0	0	0	0	0	0
720481 - DPL - Bibliographic	471,696	0	0	0	0	0	0
10459 - DPL - Technical Service O	1,323,058	0	0	0	0	0	0
<i>10460 - DPL - Facilities Maintenance Operations</i>							
720621 - DPL - Facilities Mainte	1,630,416	0	0	0	0	0	0
720661 - DPL - Shipping Service	268,077	0	0	0	0	0	0
10460 - DPL - Facilities Maintenanc	1,898,493	0	0	0	0	0	0

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Legal Budget - Library

	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>10461 - DPL - Information System Operations</i>							
720531 - DPL - Assc. Director - I	383,892	0	0	0	0	0	0
10461 - DPL - Information System	383,892	0	0	0	0	0	0
<i>00190 - Branch Services</i>							
720201 - Library - Director of Br	952,670	2	246,889	2	130,868	2	134,443
720210 - Chaney	339,007	5	336,243	5	297,650	5	305,774
720220 - Hubbard	377,707	5	334,761	5	338,501	5	347,741
720230 - Redford	479,814	7	451,178	7	442,544	7	454,629
720240 - Campbell	342,721	5	345,130	5	351,557	5	361,156
720250 - Lincoln	355,031	5	336,932	5	346,550	5	356,013
720260 - Jefferson	363,220	5	336,471	5	347,719	5	357,214
720270 - Chase	314,041	5	335,785	5	344,951	5	354,370
720275 - Clerical Assistance - Br	1,433,385	60	1,297,266	60	1,024,984	60	1,112,214
720280 - Monteith	289,578	5	336,703	5	173,817	5	178,564
720290 - Franklin	408,475	6	394,856	6	406,399	6	417,494
720300 - SIR/Douglass	789,815	16	1,065,377	17	596,535	17	612,823
720310 - Elmwood Park	299,620	4	287,937	5	345,126	5	354,551
720320 - Parkman	480,833	8	496,800	8	460,717	8	473,293
720330 - Wilder	412,508	6	392,229	6	400,145	6	411,065
720340 - Conely	340,673	5	336,015	5	345,536	5	354,974
720350 - Chandler Park	289,015	5	255,008	5	295,796	5	303,872
720360 - Bowen	225,726	5	334,448	5	221,721	5	227,775
720370 - Knapp	332,794	5	337,392	5	253,243	5	260,158
720380 - Edison	394,625	6	394,627	6	406,465	6	417,562
720390 - Duffield	410,402	6	394,630	6	406,749	6	417,855

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	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00190 - Branch Services</i>							
720400 - Sherwood Forest	189,427	5	336,472	5	215,601	5	221,490
720410 - Downtown	548,137	10	623,909	8	518,119	8	532,262
720420 - Richard	340,403	5	333,614	5	339,550	5	348,821
720430 - Mark Twain	221,387	3	217,433	3	224,015	3	230,132
<i>00190 - Branch Services</i>	<i>10,931,014</i>	<i>199</i>	<i>10,558,105</i>	<i>199</i>	<i>9,234,858</i>	<i>199</i>	<i>9,546,245</i>
3001 - Library	51,443,624	466	50,399,170	468	35,548,931	468	35,036,598
TOTAPP - TOTAL APPROPRIATIONS	51,443,624	466	50,399,170	468	35,548,931	468	35,036,598

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	2009-10		2010-11		2010-11		2011-12		2011-12		2011-12		2011-12
	Actuals		Redbook		Redbook		Dept Final		Dept Final		Mayor's Rec.		Mayor's
			FTE		FTE		FTE		Request		FTE		Budget Rec
TOTREV - TOTAL REVENUES													
3001 - Library													
<i>10454 - DPL - Administrative Management</i>													
720002 - DPL - Administrative O	40,723,670		0		50,399,170		0		35,548,931		0		35,036,598
10454 - DPL - Administrative Mana	40,723,670		0		50,399,170		0		35,548,931		0		35,036,598
<i>00190 - Branch Services</i>													
720200 - Asst. Director Branch	105,998		0		0		0		0		0		0
00190 - Branch Services	105,998		0		0		0		0		0		0
3001 - Library	40,829,668		0		50,399,170		0		35,548,931		0		35,036,598
TOTREV - TOTAL REVENUES	40,829,668		0		50,399,170		0		35,548,931		0		35,036,598

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