

**CITY OF DETROIT
2013-2014 MAYOR'S RECOMMENDED BUDGET**

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5002 - Airport Operation & Maint							
<i>00222 - Administration</i>							
100060 - Airport Undistributed Fi	4,336	0	0	0	0	0	0
<i>00222 - Administration</i>	4,336	0	0	0	0	0	0
<i>00223 - Airport Operations</i>							
100010 - Administration	1,114,344	2	140,534	2	725,500	2	602,383
100020 - Maintenance	845,416	2	85,214	2	681,644	2	635,360
100030 - Operations	92,559	1	49,252	1	98,108	1	97,685
<i>00223 - Airport Operations</i>	2,052,319	5	275,000	5	1,505,252	5	1,335,428
5002 - Airport Operation & Maint	2,056,655	5	275,000	5	1,505,252	5	1,335,428
5003 - Airport Improvement							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	392,453	0	0	0	0	0	0
<i>04185 - Improvements</i>	392,453	0	0	0	0	0	0
5003 - Airport Improvement	392,453	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	2,449,108	5	275,000	5	1,505,252	5	1,335,428

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5002 - Airport Operation & Maint							
<i>00223 - Airport Operations</i>							
100010 - Administration	1,262,447	0	275,000	0	1,505,252	0	1,335,428
00223 - Airport Operations	1,262,447	0	275,000	0	1,505,252	0	1,335,428
5002 - Airport Operation & Maint	1,262,447	0	275,000	0	1,505,252	0	1,335,428
5003 - Airport Improvement							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	20,735	0	0	0	0	0	0
04185 - Improvements	20,735	0	0	0	0	0	0
5003 - Airport Improvement	20,735	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	1,283,182	0	275,000	0	1,505,252	0	1,335,428

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Arts

	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	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	1,730	0	0	0	0	0	0
<i>00005 - Museum Programs</i>	1,730	0	0	0	0	0	0
1000 - General Fund	1,730	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	1,730	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Budget

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00226 - Budget Department Operations</i>							
120010 - Budget Operations	2,353,959	15	2,023,517	15	2,160,468	15	2,167,466
00226 - Budget Department Operai	2,353,959	15	2,023,517	15	2,160,468	15	2,167,466
1000 - General Fund	2,353,959	15	2,023,517	15	2,160,468	15	2,167,466
TOTAPP - TOTAL APPROPRIATIONS	2,353,959	15	2,023,517	15	2,160,468	15	2,167,466

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Budget

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00226 - Budget Department Operations</i>							
120010 - Budget Operations	66	0	0	0	0	0	0
<i>00226 - Budget Department Operat</i>	66	0	0	0	0	0	0
1000 - General Fund	66	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	66	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Bldgs Safety Engineering and Environ

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00229 - Administration and Licenses</i>							
130010 - Administration	3,850	0	0	0	0	0	0
<i>00229 - Administration and License</i>	3,850	0	0	0	0	0	0
<i>12146 - Business License Center</i>							
130365 - Business License Cent	764,628	6	525,048	6	647,633	6	708,418
<i>12146 - Business License Center</i>	764,628	6	525,048	6	647,633	6	708,418
<i>13161 - Environmental Affairs Department</i>							
130370 - Environmental Affairs D	462,405	2	250,482	3	288,219	3	329,464
<i>13161 - Environmental Affairs Depa</i>	462,405	2	250,482	3	288,219	3	329,464
1000 - General Fund	1,230,883	8	775,530	9	935,852	9	1,037,882
2001 - Block Grant							
<i>10829 - Demolition - B&SE</i>							
130071 - Demolition - Administra	12,095,317	0	2,928,995	12	1,344,808	12	0
<i>10829 - Demolition - B&SE</i>	12,095,317	0	2,928,995	12	1,344,808	12	0
2001 - Block Grant	12,095,317	0	2,928,995	12	1,344,808	12	0
2490 - Construction Code							
<i>10814 - Administration and Licenses</i>							
130310 - Administration	10,754,304	12	5,632,394	10	5,586,962	10	5,899,374
130312 - Plan Review	298,251	0	0	0	0	0	0
130314 - Licenses and Permits	10,814	0	0	0	0	0	0
<i>10814 - Administration and License</i>	11,063,369	12	5,632,394	10	5,586,962	10	5,899,374

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Bldgs Safety Engineering and Environ

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2490 - Construction Code							
<i>10817 - Administration and Operations</i>							
130300 - Admin and Operations	3,286	0	0	0	0	0	0
<i>10817 - Administration and Operatio</i>	3,286	0	0	0	0	0	0
<i>10815 - Inspections</i>							
130340 - Mechanical	4,324,033	53	4,620,707	43	3,999,035	43	3,033,465
130345 - Housing\Inspections	2,445,954	27	1,976,424	25	2,277,250	25	2,605,778
130346 - Buildings	1,973,437	24	1,755,437	20	1,564,013	20	1,787,272
130347 - Zoning	324,334	5	424,830	5	431,759	5	495,829
<i>10815 - Inspections</i>	9,067,758	109	8,777,398	93	8,272,057	93	7,922,344
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance E	4,628,752	45	4,347,874	45	4,094,075	45	4,688,317
<i>11110 - Property Maintenance Enfo</i>	4,628,752	45	4,347,874	45	4,094,075	45	4,688,317
<i>13162 - Planning and Permitting</i>							
130375 - Permits	1,049,885	25	1,266,387	18	1,039,600	18	1,193,868
130376 - Plan Review	1,115,755	13	1,107,853	14	1,336,493	14	1,534,819
<i>13162 - Planning and Permitting</i>	2,165,640	38	2,374,240	32	2,376,093	32	2,728,687
2490 - Construction Code	26,928,805	204	21,131,906	180	20,329,187	180	21,238,722
3601 - General Grants							
<i>12380 - EDI HUD Demolition of Commerical Gra</i>							
130073 - Demolition - EDI - E. Se	27,920	0	0	0	0	0	0
<i>12380 - EDI HUD Demolition of Com</i>	27,920	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Bldgs Safety Engineering and Environ

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
12442 - MSHDA Cities of Promise Blight Elim. Pr							
130076 - Demolition MSHDA Cit	72,101	0	0	0	0	0	0
12442 - MSHDA Cities of Promise B	72,101	0	0	0	0	0	0
13376 - Eastern Market Site Assessment Grant							
131376 - Eastern Market Site As	51,578	0	0	0	0	0	0
13376 - Eastern Market Site Assess	51,578	0	0	0	0	0	0
3601 - General Grants	151,599	0	0	0	0	0	0
3713 - Demolition - MSHDA NSP 2 Blight Elim							
13414 - Michigan Housing Development Authorit							
130078 - Demolition - MSHDA N	3,600,397	0	0	0	0	0	0
13414 - Michigan Housing Develop	3,600,397	0	0	0	0	0	0
3713 - Demolition - MSHDA NSP 2 Bli	3,600,397	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	44,007,001	212	24,836,431	201	22,609,847	201	22,276,604

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Bldgs Safety Engineering and Environ

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>12146 - Business License Center</i>							
130365 - Business License Cent	1,765,122	0	2,000,000	0	1,765,000	0	1,765,000
<i>12146 - Business License Center</i>	<i>1,765,122</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>1,765,000</i>	<i>0</i>	<i>1,765,000</i>
<i>13161 - Environmental Affairs Department</i>							
130370 - Environmental Affairs D	9,360	0	60,000	0	50,000	0	50,000
<i>13161 - Environmental Affairs Depa</i>	<i>9,360</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
1000 - General Fund	1,774,482	0	2,060,000	0	1,815,000	0	1,815,000
2001 - Block Grant							
<i>10829 - Demolition - B&SE</i>							
130071 - Demolition - Administra	4,480,621	0	2,928,995	0	1,344,808	0	0
<i>10829 - Demolition - B&SE</i>	<i>4,480,621</i>	<i>0</i>	<i>2,928,995</i>	<i>0</i>	<i>1,344,808</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	4,480,621	0	2,928,995	0	1,344,808	0	0
2490 - Construction Code							
<i>10814 - Administration and Licenses</i>							
130312 - Plan Review	77,485	0	0	0	0	0	0
130314 - Licenses and Permits	20,321	0	0	0	0	0	0
<i>10814 - Administration and License</i>	<i>97,806</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	5,640,662	0	0	0	0	0	0
<i>10817 - Administration and Operatio</i>	<i>5,640,662</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	4,306,678	0	4,770,000	0	3,746,794	0	3,746,794

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Bldgs Safety Engineering and Environ

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2490 - Construction Code							
<i>10815 - Inspections</i>							
130345 - Housing\Inspections	1,643,817	0	3,051,906	0	2,848,088	0	2,848,088
130347 - Zoning	138,470	0	180,000	0	180,000	0	180,000
<i>10815 - Inspections</i>	<i>6,088,965</i>	<i>0</i>	<i>8,001,906</i>	<i>0</i>	<i>6,774,882</i>	<i>0</i>	<i>6,774,882</i>
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance E	9,035,408	0	6,662,910	0	8,042,500	0	8,952,035
<i>11110 - Property Maintenance Enfo</i>	<i>9,035,408</i>	<i>0</i>	<i>6,662,910</i>	<i>0</i>	<i>8,042,500</i>	<i>0</i>	<i>8,952,035</i>
<i>13162 - Planning and Permitting</i>							
130375 - Permits	2,767,498	0	857,290	0	148,727	0	148,727
130376 - Plan Review	1,429,682	0	5,609,800	0	5,363,078	0	5,363,078
<i>13162 - Planning and Permitting</i>	<i>4,197,180</i>	<i>0</i>	<i>6,467,090</i>	<i>0</i>	<i>5,511,805</i>	<i>0</i>	<i>5,511,805</i>
2490 - Construction Code	25,060,021	0	21,131,906	0	20,329,187	0	21,238,722
3601 - General Grants							
<i>12380 - EDI HUD Demolition of Commerical Gra</i>							
130073 - Demolition - EDI - E. Se	27,920	0	0	0	0	0	0
<i>12380 - EDI HUD Demolition of Com</i>	<i>27,920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12442 - MSHDA Cities of Promise Blight Elim. Pr</i>							
130076 - Demolition MSHDA Cit	72,101	0	0	0	0	0	0
<i>12442 - MSHDA Cities of Promise B</i>	<i>72,101</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 - Bldgs Safety Engineering and Environ

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13376 - Eastern Market Site Assessment Grant</i>							
131376 - Eastern Market Site As	51,578	0	0	0	0	0	0
13376 - Eastern Market Site Assess	51,578	0	0	0	0	0	0
3601 - General Grants	151,599	0	0	0	0	0	0
3713 - Demolition - MSHDA NSP 2 Blight Elim							
<i>13414 - Michigan Housing Development Authorit</i>							
130078 - Demolition - MSHDA N	3,426,599	0	0	0	0	0	0
13414 - Michigan Housing Develop	3,426,599	0	0	0	0	0	0
3713 - Demolition - MSHDA NSP 2 Bli	3,426,599	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	34,893,322	0	26,120,901	0	23,488,995	0	23,053,722

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4000 - Sinking Interest & Redemption							
<i>00212 - General Bond Redemption</i>							
180010 - General Bond Redemp	128,927,684	0	70,430,780	0	64,941,406	0	64,941,406
<i>00212 - General Bond Redemption</i>	<i>128,927,684</i>	<i>0</i>	<i>70,430,780</i>	<i>0</i>	<i>64,941,406</i>	<i>0</i>	<i>64,941,406</i>
<i>00490 - Other Distributions</i>							
180020 - D.D.A Tax Increment D	1,564,762	0	3,388,175	0	1,565,000	0	3,250,232
180030 - GM Tax Increment Dist	0	0	17,498	0	17,000	0	0
180050 - Other Captured Taxes	0	0	590,129	0	590,000	0	27,185
<i>00490 - Other Distributions</i>	<i>1,564,762</i>	<i>0</i>	<i>3,995,802</i>	<i>0</i>	<i>2,172,000</i>	<i>0</i>	<i>3,277,417</i>
4000 - Sinking Interest & Redemptior	130,492,446	0	74,426,582	0	67,113,406	0	68,218,823
TOTAPP - TOTAL APPROPRIATIONS	130,492,446	0	74,426,582	0	67,113,406	0	68,218,823

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

	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
4000 - Sinking Interest & Redemption							
<i>00212 - General Bond Redemption</i>							
180010 - General Bond Redemp	59,710,220	0	0	0	0	0	0
180040 - Debt Service Interest R	72,621,485	0	74,426,582	0	67,113,406	0	68,218,823
<i>00212 - General Bond Redemption</i>	<i>132,331,705</i>	<i>0</i>	<i>74,426,582</i>	<i>0</i>	<i>67,113,406</i>	<i>0</i>	<i>68,218,823</i>
4000 - Sinking Interest & Redemption	132,331,705	0	74,426,582	0	67,113,406	0	68,218,823
TOTREV - TOTAL REVENUES	132,331,705	0	74,426,582	0	67,113,406	0	68,218,823

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00028 - Administration</i>							
190100 - Administration	912,221	4	823,356	4	793,130	4	781,998
<i>00028 - Administration</i>	912,221	4	823,356	4	793,130	4	781,998
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bu	481	0	0	0	0	0	0
<i>00030 - Building Operations</i>	481	0	0	0	0	0	0
<i>00039 - Rodent Control</i>							
190400 - Administration And Sup	280	0	0	0	0	0	0
190402 - Rodent Control	79,112	0	0	0	0	0	0
<i>00039 - Rodent Control</i>	79,392	0	0	0	0	0	0
<i>00045 - Transportation Meter Shop</i>							
190004 - Meter Operations	70,211	0	0	0	0	0	0
<i>00045 - Transportation Meter Shop</i>	70,211	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>							
191301 - Building & Equipment M	14	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>	14	0	0	0	0	0	0
<i>00040 - Refuse Disposal</i>							
191303 - Disposal Activities	8,127	0	0	0	0	0	0
<i>00040 - Refuse Disposal</i>	8,127	0	0	0	0	0	0
<i>00037 - Street Cleaning</i>							
190342 - Major Street Cleaning	37,684	0	0	0	0	0	0
<i>00037 - Street Cleaning</i>	37,684	0	0	0	0	0	0

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00038 - Vacant Lot Clean-Up</i>							
190360 - Vacant Lot Clean Up	285	0	0	0	0	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>285</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00041 - Street Maintenance</i>							
190510 - Non - Parks Ground Ma	162	0	0	0	0	0	0
<i>00041 - Street Maintenance</i>	<i>162</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 Mainten	280	0	0	0	0	0	0
<i>00046 - Equipment Maintenance</i>	<i>280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00049 - Reimbursed - Street Maintenance</i>							
190009 - Street Maintenance - S	546	0	0	0	0	0	0
190507 - Street Construction - P	162	0	0	0	0	0	0
<i>00049 - Reimbursed - Street Maint</i>	<i>708</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	16,113	0	0	0	0	0	0
190603 - Gas Station	2,904	0	0	0	0	0	0
<i>00052 - Stores and Supplies</i>	<i>19,017</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00299 - Sidewalk Intersection - City Portion</i>							
190699 - ADA Handicap Ramps	1,000	0	0	0	0	0	0
190701 - Sidewalk Inter - City Pc	190,610	0	0	0	0	0	0
<i>00299 - Sidewalk Intersection - City</i>	<i>191,610</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	909,150	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00910 - City Engineer</i>							
190707 - Street and Highway De	416,956	0	0	0	0	0	0
190708 - Survey Office	253,470	0	0	0	0	0	0
190709 - Building and Bridge Ins	58,216	0	0	0	0	0	0
190711 - Sidewalk Inspections	62,127	0	0	0	0	0	0
191701 - General Inspection	1,451,172	7	658,370	7	850,718	7	738,029
191702 - Engineering Design Re	179	0	0	0	0	0	0
191703 - Consultant Services	18,536	0	0	0	0	0	0
191704 - City Engineering Seasc	475,138	0	625,173	4	141,348	4	287,821
<i>00910 - City Engineer</i>	<i>3,644,944</i>	<i>7</i>	<i>1,283,543</i>	<i>11</i>	<i>992,066</i>	<i>11</i>	<i>1,025,850</i>
1000 - General Fund	4,965,136	11	2,106,899	15	1,785,196	15	1,807,848
2001 - Block Grant							
<i>06953 - Demo/Neighborhood Rest-Project</i>							
193324 - Demo/Neighborhood R	117,816	0	0	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-</i>	<i>117,816</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	117,816	0	0	0	0	0	0
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190815 - Roads-Bridges City Pa	20,628	0	0	0	0	0	0
190816 - Highway Bridges	144,719	0	788,581	0	1,181,207	0	1,181,207
190820 - Traffic Control Improve	326,040	0	0	0	222,898	0	222,898
190825 - Trunkline Improvement	1,752,791	0	0	0	0	0	0
190826 - Non-Motorized Transpc	0	0	6,673,325	0	17,475,865	0	17,475,865

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190835 - New Street Constructio	87,255	0	0	0	0	0	0
193850 - Equipment	470,035	0	1,561,069	0	789,000	0	789,000
193863 - DPW - District Mainten	99,700	0	608,000	0	0	0	0
193871 - Street Resurfacing Cor	17,102	0	0	0	0	0	0
193872 - Traffic Control Roadwa	583,319	0	662,309	0	0	0	0
193887 - Traffic Signals Extensic	9,439	0	0	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>3,511,028</i>	<i>0</i>	<i>10,293,284</i>	<i>0</i>	<i>19,668,970</i>	<i>0</i>	<i>19,668,970</i>
<i>05991 - Major Street Fund In Kind</i>							
193827 - Contribution In-Kind	1,584,434	0	2,000,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	<i>1,584,434</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	9,941,398	0	0	0	0	0	0
193820 - Non-Parks Ground Mai	1,615,454	0	3,500,000	0	3,352,000	0	3,352,000
193821 - Lighting Signal Mainte	2,339,505	0	1,736,184	0	2,088,184	0	2,088,184
193822 - DPW Street Maintenanc	17,370,267	166	23,181,242	165	26,868,735	165	24,505,500
193823 - Civic Center Street Mai	0	0	30,045	0	30,045	0	30,045
193825 - Transportation Plannin	1,888,841	22	2,132,819	21	2,284,259	21	2,412,906
193826 - Transportation-Signs &	1,878,592	47	3,762,530	44	3,771,667	44	3,934,668
193830 - City Engineers	0	21	2,468,568	31	3,744,862	31	3,854,386
193832 - DPW-Snow & Ice Rem	1,585,753	0	4,486,000	0	3,657,000	0	3,657,000
193840 - Admin. Charges	3,312,537	0	3,881,240	0	4,114,320	0	6,076,383
<i>06424 - Major Street Fund - Operat</i>	<i>39,932,347</i>	<i>256</i>	<i>45,178,628</i>	<i>261</i>	<i>49,911,072</i>	<i>261</i>	<i>49,911,072</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>10910 - Job #60325-Resurfacing Mt Elliott, Beau</i>							
190941 - Job #60325 Resurf Mt.	75,493	0	0	0	0	0	0
10910 - Job #60325-Resurfacing M	75,493	0	0	0	0	0	0
<i>10911 - Job #60340-Resurf M-39 Ser Dr, Burt, E</i>							
190939 - Job #60340-Resurf M-3	31	0	0	0	0	0	0
10911 - Job #60340-Resurf M-39 S	31	0	0	0	0	0	0
<i>11324 - Job # 74447 - Resurface Cloverlawn, et</i>							
190949 - Job # 74447 - Resurfac	512	0	0	0	0	0	0
11324 - Job # 74447 - Resurface C	512	0	0	0	0	0	0
<i>11345 - Job # 74565 - Resurface Bagley & Clark</i>							
190950 - Job # 74565 - Resurfac	709	0	0	0	0	0	0
11345 - Job # 74565 - Resurface B	709	0	0	0	0	0	0
<i>11346 - Job # 74566 - Resurface Charlevoix & C</i>							
190951 - Job # 74566 - Resurfac	50	0	0	0	0	0	0
11346 - Job # 74566 - Resurface C	50	0	0	0	0	0	0
<i>11347 - Job # 74859 - Resurface Cadieux, Canil</i>							
190952 - Job # 74859 - Resurfac	12	0	0	0	0	0	0
11347 - Job # 74859 - Resurface C	12	0	0	0	0	0	0
<i>11470 - Widening & Traffic Signal Modification a</i>							
193908 - Widening & Traffic Sigr	55,469	0	0	0	0	0	0
11470 - Widening & Traffic Signal A	55,469	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>11479 - Job # 76006, 76633 - Trf Signal Imp/Pav</i>							
193910 - Job # 76006, 76633 - T	128	0	0	0	0	0	0
11479 - Job # 76006, 76633 - Trf S	128	0	0	0	0	0	0
<i>11527 - Job #78822-Resurf Jeffries, Oakman, Pt</i>							
190955 - Job #78822-Resurf Jef	485	0	0	0	0	0	0
11527 - Job #78822-Resurf Jeffries	485	0	0	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries, Lodge, Trur</i>							
190956 - Job #78823-Resurf Jef	989	0	0	0	0	0	0
11528 - Job #78823-Resurf Jeffries	989	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>							
190957 - Job #78824-Resurf Clif	22,286	0	0	0	0	0	0
11529 - Job #78824-Resurf Cliffora	22,286	0	0	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal Upgrading V</i>							
193913 - Job #56190 Traffic Sigi	28,668	0	0	0	0	0	0
11599 - Job #56190 - Traffic Signal	28,668	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal Work @ 31 l</i>							
193914 - Job #56196 Traffic Sigi	242	0	0	0	0	0	0
11601 - Job 356196 - Traffic Signal	242	0	0	0	0	0	0
<i>11630 - Job # 80283-Resurfacing etc. Conant, 3</i>							
190964 - Job # 80283-Resurfacing e	2,597	0	0	0	0	0	0
11630 - Job # 80283-Resurfacing e	2,597	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>11723 - Job # 78289-78291 - Traffic Signal & Pa</i>							
193915 - Job # 78289-78291-Tr	9,131	0	0	0	0	0	0
11723 - Job # 78289-78291 - Traffi	9,131	0	0	0	0	0	0
<i>11811 - Job #82796 - Resurfacing Work @ Varic</i>							
190969 - Job #82796 - Resurfac	12	0	0	0	0	0	0
11811 - Job #82796 - Resurfacing |	12	0	0	0	0	0	0
<i>11813 - Job # 49717 - Jefferson Avenue Bridge</i>							
190971 - Job # 49717 - Jeffersor	364	0	0	0	0	0	0
11813 - Job # 49717 - Jefferson Av	364	0	0	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury Park, etc</i>							
190973 - Job # 82798 - Resurf A	464	0	0	0	0	0	0
11856 - Job #82798 - Resurf Asbur	464	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @ 45 Locati</i>							
193920 - Job #75621 - Traffic Si	59,085	0	0	0	0	0	0
11857 - Job #75621 - Traffic Signal	59,085	0	0	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave Pathway</i>							
190980 - Job # 83661 - Conner	123	0	0	0	0	0	0
12084 - Job # 83661 - Conner Ave	123	0	0	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Improveme</i>							
193922 - Job # 80319 - Traffic S	157	0	0	0	0	0	0
12088 - Job # 80319 - Traffic Signa	157	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12123 - Job #85395 Resurfacing work Berg, W.</i>							
190981 - Job #85395 Rersurfaci	234	0	0	0	0	0	0
12123 - Job #85395 Resurfacing w	234	0	0	0	0	0	0
<i>12124 - Job #85361 Led Traffic Signal work @9</i>							
193924 - Job #85361 Led Traffic	2,395	0	0	0	0	0	0
12124 - Job #85361 Led Traffic Sig	2,395	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mod work alo</i>							
193925 - Job #83024-Traffic Sigi	180	0	0	0	0	0	0
12134 - Job #83024-Traffic Signal i	180	0	0	0	0	0	0
<i>12135 - Job #80637,80638,80639-Trf signal upg</i>							
193926 - Job #80637,80638,806	2,964	0	0	0	0	0	0
12135 - Job #80637,80638,80639-	2,964	0	0	0	0	0	0
<i>12156 - Job # 84857 - Installation Work - Livernc</i>							
190982 - Job # 84857 - Installati	350	0	0	0	0	0	0
12156 - Job # 84857 - Installation v	350	0	0	0	0	0	0
<i>12177 - Job #86727 - Resurfacing Work - Templ</i>							
190983 - Job # 86727-Resurfaci	277	0	0	0	0	0	0
12177 - Job #86727 - Resurfacing |	277	0	0	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>							
190984 - Job #81192 - Streetsca	307	0	0	0	0	0	0
12230 - Job # 81192 - Streetscapin	307	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12239 - Job # 87563 - Pavement Marking @ 15:</i>							
193928 - Job # 87563 - Pavement	85	0	0	0	0	0	0
12239 - Job # 87563 - Pavement M	85	0	0	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>							
193929 - Job # 87286 - Traffic S	96,582	0	0	0	0	0	0
12240 - Job # 87286 - Traffic Signa	96,582	0	0	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal - 50 locatio</i>							
193930 - Job # 87287 - Traffic S	67,374	0	0	0	0	0	0
12247 - Job # 87287 - Traffic Signa	67,374	0	0	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal - 46 locatio</i>							
193931 - Job # 87288 - Traffic S	45,068	0	0	0	0	0	0
12249 - Job # 87288 - Traffic Signa	45,068	0	0	0	0	0	0
<i>12250 - Job # 87811 - Resurf etc. @ Oakland, N</i>							
190985 - Job #87811 - Resurf et	1,133	0	0	0	0	0	0
12250 - Job # 87811 - Resurf etc. (	1,133	0	0	0	0	0	0
<i>12350 - Job # 84966-84967 Trf Signal and Pave</i>							
193932 - Job #84966-84967-Trf	246	0	0	0	0	0	0
12350 - Job # 84966-84967 Trf Sig	246	0	0	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @Schaefer, S</i>							
190987 - Job #88495 - Resurf, e	15	0	0	0	0	0	0
12366 - Job #88495 - Resurf, etc €	15	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>							
190986 - Job # 88494 - Resurf. €	33,854	0	0	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc (</i>	<i>33,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>							
193934 - Job # 87997 - Traffic S	10,771	0	0	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signa</i>	<i>10,771</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12425 - Job 89422-Resurfacing Lafayette, Cadill</i>							
190989 - Job#89422 Resurfacing	26,483	0	0	0	0	0	0
<i>12425 - Job 89422-Resurfacing Lai</i>	<i>26,483</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12436 - Job89898-Pavement Marking Work @ A</i>							
193938 - Job#89898 Pavement I	14	0	0	0	0	0	0
<i>12436 - Job89898-Pavement Marki</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12438 - Job # 89826 - Intersection Pavement Me</i>							
193937 - Job#89826 - Intersectic	7	0	0	0	0	0	0
<i>12438 - Job # 89826 - Intersection</i>	<i>7</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12439 - Job # 86119 - Dynamic Driver Feed Bac</i>							
193936 - Job#86119 - Dynamic I	26	0	0	0	0	0	0
<i>12439 - Job # 86119 - Dynamic Dri</i>	<i>26</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12440 - Job# 86116 -Pedestrian Countdown Sig</i>							
193935 - Job# 86116 - Pedestra	6	0	0	0	0	0	0
<i>12440 - Job# 86116 -Pedestrian Cc</i>	<i>6</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>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>							
190990 - JOB # 100818 Resurf E	366,824	0	0	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC</i>	<i>366,824</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, C</i>							
190991 - JOB # 100821 Resurf E	185,773	0	0	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC</i>	<i>185,773</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	23,106	0	0	0	0	0	0
<i>12559 - JOB # 100822 Resurfacing</i>	<i>23,106</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	154	0	0	0	0	0	0
<i>12640 - Job#86170 - Median Instal</i>	<i>154</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	20,270	0	0	0	0	0	0
<i>12673 - JOB#88469 - Woodward S</i>	<i>20,270</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 (	982	0	0	0	0	0	0
<i>12683 - Job#101317 - Median Con.</i>	<i>982</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	28,410	0	0	0	0	0	0
<i>12734 - Job# 86173 - Rehab and d</i>	<i>28,410</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	314,773	0	0	0	0	0	0
12748 - Job#86129 Attenuator Inst	314,773	0	0	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenuator</i>							
193947 - Job# 102128 Bridge At	62,414	0	0	0	0	0	0
12749 - Job # 102128 Bridge Atten	62,414	0	0	0	0	0	0
<i>12755 - Job#100801 - Lower Woodward Streets</i>							
190998 - Job#100801 - Lower W	2,730	0	0	0	0	0	0
12755 - Job#100801 - Lower Wooo	2,730	0	0	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving Work</i>							
190999 - Job# 103464 - Asphalt	1,038,230	0	0	0	0	0	0
12805 - Job#103464 Asphalt Pavin	1,038,230	0	0	0	0	0	0
<i>12906 - Job #80634 Guardrail Pavement Markin</i>							
193950 - Job#80634 Guardrail P	65,821	0	0	0	0	0	0
12906 - Job #80634 Guardrail Pav	65,821	0	0	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>							
193951 - Job#100782 Traffic Sig	476	0	0	0	0	0	0
12932 - Job#100782 Traffic Signal	476	0	0	0	0	0	0
<i>12933 - Job#86343 Ridge Rd Over Rough River</i>							
193952 - Job#86343 Ridge Rd C	210,806	0	0	0	0	0	0
12933 - Job#86343 Ridge Rd Over	210,806	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	44,351	0	0	0	0	0	0
13067 - Job # 105072 Countdown l	44,351	0	0	0	0	0	0
<i>13069 - Job # 103483 traffic Signal Interconnect</i>							
193955 - Job # 103483 Traffic Si	49,469	0	0	0	0	0	0
13069 - Job # 103483 traffic Signal	49,469	0	0	0	0	0	0
<i>13114 - Job #107116 Resurf of Streets Meyer R</i>							
193961 - Job #107116 Resurf of	60,904	0	0	0	0	0	0
13114 - Job #107116 Resurf of Str	60,904	0	0	0	0	0	0
<i>13115 - Job 107111 Resurf of Streets East Cong</i>							
193962 - Job #107111 Resurf of	156,608	0	0	0	0	0	0
13115 - Job 107111 Resurf of Stre	156,608	0	0	0	0	0	0
<i>13116 - Job 107105 Resurf Streets Seven Mile I</i>							
193963 - Job #107105 Resurf St	1,119,234	0	0	0	0	0	0
13116 - Job 107105 Resurf Streets	1,119,234	0	0	0	0	0	0
<i>13134 - Scour Countermeasure Installation</i>							
193994 - Scour Countermeasure	15,280	0	0	0	0	0	0
13134 - Scour Countermeasure Ins	15,280	0	0	0	0	0	0
<i>13135 - Sidewalk Ramp Work</i>							
193995 - Sidewalk Ramp Work	321,024	0	0	0	0	0	0
13135 - Sidewalk Ramp Work	321,024	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>13136 - Hot Mix Asphalt Job 113935</i>							
193996 - Wyoming Road Job 11	807,306	0	0	0	0	0	0
<i>13136 - Hot Mix Asphalt Job 11393</i>	<i>807,306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13137 - Hot Mix Asphalt Job 114416</i>							
193997 - Hot Mix Asphalt Job 11	740,260	0	0	0	0	0	0
<i>13137 - Hot Mix Asphalt Job 11441</i>	<i>740,260</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13148 - Hot Mix Asphalt Job 113933</i>							
193998 - Hot Mix Asphalt Job 11	439,618	0	0	0	0	0	0
<i>13148 - Hot Mix Asphalt Job 11393</i>	<i>439,618</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13149 - Traffic Signal Modification</i>							
193999 - Conversion From One	179,055	0	0	0	0	0	0
<i>13149 - Traffic Signal Modification</i>	<i>179,055</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	339,096	0	0	0	0	0	0
<i>13154 - Job #80449 Reconstructior</i>	<i>339,096</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	257,487	0	0	0	0	0	0
<i>13157 - 107132 Resurfacing Street</i>	<i>257,487</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	520,790	0	0	0	0	0	0
<i>13158 - Job #106851 Larned Bridg</i>	<i>520,790</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>13159 - Job #89390 Mid Town Green Way Loop</i>							
193967 - Job #89390 Mid Town	335,897	0	0	0	0	0	0
<i>13159 - Job #89390 Mid Town Gre</i>	<i>335,897</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13177 - WSU Streetscape Enhancements Proje</i>							
193970 - WSU Streetscape Encl	89,997	0	0	0	0	0	0
<i>13177 - WSU Streetscape Enchanc</i>	<i>89,997</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	7,849	0	0	0	0	0	0
<i>13184 - Dix and Oakwood Traffic S</i>	<i>7,849</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	354,126	0	0	0	0	0	0
<i>13187 - DDA Irrigation System Imp.</i>	<i>354,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13188 - DCC Transportation Enhancement Prog</i>							
193974 - Transportation Enhanc	6,082	0	0	0	0	0	0
<i>13188 - DCC Transportation Enhar.</i>	<i>6,082</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13201 - Job 109632 Traffic Signal Timing Optimi</i>							
193975 - Traffic Signal Timing O	1,018,569	0	0	0	0	0	0
<i>13201 - Job 109632 Traffic Signal i</i>	<i>1,018,569</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13222 - Job 107477 Resurfacing Work and Cold</i>							
193977 - Resurfacing Work and	458,106	0	0	0	0	0	0
<i>13222 - Job 107477 Resurfacing W</i>	<i>458,106</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>13227 - Job 107698 High Intensity Activated Crc</i>							
193978 - High Intensity Activatec	25,217	0	0	0	0	0	0
<i>13227 - Job 107698 High Intensity .</i>	<i>25,217</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13228 - Job 109584 Traffic Signal Upgrading</i>							
193979 - Traffic Signal Upgradin	269,022	0	0	0	0	0	0
<i>13228 - Job 109584 Traffic Signal l</i>	<i>269,022</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13307 - Job#110472 Hot Mix Asphalt Resurfacin</i>							
193980 - Hot Mix Asphalt Resurf	1,854,078	0	0	0	0	0	0
<i>13307 - Job#110472 Hot Mix Asph:</i>	<i>1,854,078</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13308 - Job#110473 Hot Mix Asphalt Resurfacin</i>							
193981 - Hot Mix Asphalt Resurf	2,404,241	0	0	0	0	0	0
<i>13308 - Job#110473 Hot Mix Asph:</i>	<i>2,404,241</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13309 - Job#104601 I-96 West Bound over Rou</i>							
193982 - I-96 Service Drive Wes	1,897,239	0	0	0	0	0	0
<i>13309 - Job#104601 I-96 West Bol</i>	<i>1,897,239</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13310 - Job#104599 I-96 East Bound over Roug</i>							
193983 - I-96 Service Drive East	124,535	0	0	0	0	0	0
<i>13310 - Job#104599 I-96 East Bou</i>	<i>124,535</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13311 - Corktown Mexicantown Project</i>							
191880 - Job #106971 Corktown	473,271	0	0	0	0	0	0
<i>13311 - Corktown Mexicantown Prc</i>	<i>473,271</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>13316 - Job#106817 Hot Mix Asphalt Paving Wc</i>							
191881 - Hot Mix asphalt paving	1,253,963	0	0	0	0	0	0
<i>13316 - Job#106817 Hot Mix Asph</i>	<i>1,253,963</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13323 - Scour Countermeasure Installation Job</i>							
193322 - Scour Countermeasure	851	0	0	0	0	0	0
<i>13323 - Scour Countermeasure Ins</i>	<i>851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13364 - Pedestrian Signal countdown Timer Inst</i>							
193984 - Pedestrian Signal Cour	55,495	0	0	0	0	0	0
<i>13364 - Pedestrian Signal countdo</i>	<i>55,495</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13405 - Traffic Signal Optimization</i>							
193986 - Traffic Signal Optimizat	381,397	0	0	0	0	0	0
<i>13405 - Traffic Signal Optimization</i>	<i>381,397</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13407 - Job #110806 Pavement Marking Work</i>							
193987 - Pavement Marking Wo	7,507	0	0	0	0	0	0
<i>13407 - Job #110806 Pavement Mk</i>	<i>7,507</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13408 - Hot Mix Asphalt</i>							
193988 - Hot Mix Asphalt	1,409,545	0	0	0	0	0	0
<i>13408 - Hot Mix Asphalt</i>	<i>1,409,545</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13409 - Mid Town Greenway Phase II</i>							
193985 - Mid Town Greenway P	290,985	0	0	0	0	0	0
<i>13409 - Mid Town Greenway Phasi</i>	<i>290,985</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>13512 - Job # 113836 Hot Mix Asphalt Cold Milli</i>							
193991 - Hot Mix Asphalt Cold M	263,032	0	0	0	0	0	0
<i>13512 - Job # 113836 Hot Mix Asph</i>	<i>263,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13513 - Job# 113936 Hot Mix Asphalt Cold Millir</i>							
193992 - Hot Mix Asphalt Cold M	266,738	0	0	0	0	0	0
<i>13513 - Job# 113936 Hot Mix Asph</i>	<i>266,738</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13514 - Job#113934 Hot Mix Asphalt Cold Millin</i>							
193993 - Hot Mix Asphalt Cold M	972,125	0	0	0	0	0	0
<i>13514 - Job#113934 Hot Mix Asph</i>	<i>972,125</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13074 - Job #104602 - Lafayette St. Bridge</i>							
193957 - Job# 104602 - Lafayett	62,303	0	0	0	0	0	0
<i>13074 - Job #104602 - Lafayette St</i>	<i>62,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13075 - Job #105541 - ADA Ramps at 102 Inter:</i>							
193958 - Job # 105541 ADA Rar	204,478	0	0	0	0	0	0
<i>13075 - Job #105541 - ADA Ramp</i>	<i>204,478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13076 - Job #105542 - ADA Ramps at 134 Inter:</i>							
193959 - Job # 105542 ADA Rar	140,785	0	0	0	0	0	0
<i>13076 - Job #105542 - ADA Ramp</i>	<i>140,785</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	104,547	0	0	0	0	0	0
<i>13077 - Job #105546 - ADA Ramp</i>	<i>104,547</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3301 - Major Streets	67,676,418	256	57,471,912	261	71,580,042	261	71,580,042

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TOTAPP - TOTAL APPROPRIATIONS							
3302 - Local Streets							
<i>04190 - Local Street Fund - Capital</i>							
190891 - Street Resurfacing Cor	483,161	0	0	0	0	0	0
190892 - Garden View Estate Pr	96,372	0	0	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>579,533</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	1,763,554	0	0	0	0	0	0
190862 - DPW-Street Maintenanc	11,582,001	0	0	0	0	0	0
190865 - Transportation-Signs &	1,163,947	0	0	0	0	0	0
190867 - Admin. Charges	938,887	0	0	0	0	0	0
190868 - DPW - Snow & Ice - Lo	150,569	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operat</i>	<i>15,598,958</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	849,109	0	0	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>849,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3302 - Local Streets	17,027,600	0	0	0	0	0	0
3305 - Public Act 48							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	4,011,421	0	2,500,000	0	2,480,000	0	2,480,000
<i>11317 - Public Act 48 - Metro Act</i>	<i>4,011,421</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,480,000</i>	<i>0</i>	<i>2,480,000</i>
3305 - Public Act 48	4,011,421	0	2,500,000	0	2,480,000	0	2,480,000
3401 - Solid Waste Management							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrativ	1,044,314	3	1,709,593	3	1,407,836	3	1,433,970

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TOTAPP - TOTAL APPROPRIATIONS							
3401 - Solid Waste Management							
<i>12396 - Solid Waste Management</i>							
190411 - Production Data Cente	641,485	6	595,527	6	570,061	6	597,775
<i>12396 - Solid Waste Management</i>	<i>1,685,799</i>	<i>9</i>	<i>2,305,120</i>	<i>9</i>	<i>1,977,897</i>	<i>9</i>	<i>2,031,745</i>
<i>12397 - Refuse Collection</i>							
190412 - Supervision and Field C	243,977	3	250,832	3	244,358	3	255,515
190414 - Courville Bulk Collectio	7,325,982	64	5,047,712	64	5,396,838	64	5,681,687
190415 - Courville Refuse Collec	21,144,104	115	12,928,063	115	15,677,097	115	14,179,221
190416 - Business District Clean	976,228	13	1,088,596	13	1,139,885	13	1,196,588
190417 - Container Services	929,144	10	968,719	10	1,038,588	10	1,081,516
190418 - Yard Operations	1,126,491	19	1,383,488	19	1,579,457	19	1,659,972
<i>12397 - Refuse Collection</i>	<i>31,745,926</i>	<i>224</i>	<i>21,667,410</i>	<i>224</i>	<i>25,076,223</i>	<i>224</i>	<i>24,054,499</i>
<i>12398 - Refuse Disposal</i>							
190419 - Disposal Activities	632,383	9	685,071	9	780,489	9	818,068
<i>12398 - Refuse Disposal</i>	<i>632,383</i>	<i>9</i>	<i>685,071</i>	<i>9</i>	<i>780,489</i>	<i>9</i>	<i>818,068</i>
<i>12698 - Pilot Recycling Program</i>							
190420 - Pilot Recycling Progar	411,420	9	665,266	9	668,843	9	706,647
<i>12698 - Pilot Recycling Program</i>	<i>411,420</i>	<i>9</i>	<i>665,266</i>	<i>9</i>	<i>668,843</i>	<i>9</i>	<i>706,647</i>
<i>12943 - Environmental Inspection Division</i>							
190421 - Environmental Inspecti	2,417,469	32	2,796,228	32	2,678,144	32	2,809,662
<i>12943 - Environmental Inspection L</i>	<i>2,417,469</i>	<i>32</i>	<i>2,796,228</i>	<i>32</i>	<i>2,678,144</i>	<i>32</i>	<i>2,809,662</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	11,061,749	4	10,998,428	4	11,016,489	4	11,016,489
13143 - Greater Det. Res. Recover.	11,061,749	4	10,998,428	4	11,016,489	4	11,016,489
3401 - Solid Waste Management	47,954,746	287	39,117,523	287	42,198,085	287	41,437,110
3601 - General Grants							
<i>11427 - Scrap Tire Removal II</i>							
190316 - Scrap Tire Removal II	3,151	0	0	0	0	0	0
11427 - Scrap Tire Removal II	3,151	0	0	0	0	0	0
<i>12707 - Scrap Tire Grant</i>							
190317 - Scrap Tire Grant	0	0	50,000	0	50,000	0	50,000
12707 - Scrap Tire Grant	0	0	50,000	0	50,000	0	50,000
3601 - General Grants	3,151	0	50,000	0	50,000	0	50,000
TOTAPP - TOTAL APPROPRIATIONS	141,756,288	554	101,246,334	563	118,093,323	563	117,355,000

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bu	17,849	0	0	0	0	0	0
<i>00030 - Building Operations</i>	<i>17,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00034 - Solid Waste Management</i>							
190300 - Divisional Administrativ	54,994	0	0	0	0	0	0
<i>00034 - Solid Waste Management</i>	<i>54,994</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	685	0	0	0	0	0	0
190708 - Survey Office	2,176	0	0	0	0	0	0
190710 - Permits	61,890	0	0	0	0	0	0
191701 - General Inspection	4,027,801	0	2,215,735	0	3,079,700	0	3,484,700
191702 - Engineering Design Re	111,807	0	0	0	0	0	0
<i>00910 - City Engineer</i>	<i>4,204,359</i>	<i>0</i>	<i>2,215,735</i>	<i>0</i>	<i>3,079,700</i>	<i>0</i>	<i>3,484,700</i>
1000 - General Fund	4,277,202	0	2,215,735	0	3,079,700	0	3,484,700
2001 - Block Grant							
<i>06953 - Demo/Neighborhood Rest-Project</i>							
193324 - Demo/Neighborhood R	718,629	0	0	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-</i>	<i>718,629</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	718,629	0	0	0	0	0	0
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190024 - Woodward Mall - Maint	3,148	0	0	0	0	0	0
190826 - Non-Motorized Transpc	0	0	5,673,325	0	16,899,365	0	16,899,365

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190835 - New Street Constructio	32,681	0	0	0	0	0	0
193872 - Traffic Control Roadwa	52,397	0	497,137	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>88,226</i>	<i>0</i>	<i>6,170,462</i>	<i>0</i>	<i>16,899,365</i>	<i>0</i>	<i>16,899,365</i>
<i>05991 - Major Street Fund In Kind</i>							
193827 - Contribution In-Kind	1,584,434	0	2,000,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	<i>1,584,434</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	41,534,202	0	48,710,500	0	51,603,000	0	51,603,000
193821 - Lighting Signal Mainte	986,489	0	480,000	0	480,000	0	480,000
193822 - DPW Street Maintenanc	1,484,775	0	0	0	0	0	0
193826 - Transportation-Signs &	7,396	0	0	0	0	0	0
193830 - City Engineers	0	0	104,450	0	596,677	0	596,677
193832 - DPW-Snow & Ice Rem	0	0	6,500	0	1,000	0	1,000
<i>06424 - Major Street Fund - Operat</i>	<i>44,012,862</i>	<i>0</i>	<i>49,301,450</i>	<i>0</i>	<i>52,680,677</i>	<i>0</i>	<i>52,680,677</i>
<i>11470 - Widening & Traffic Signal Modification a</i>							
193908 - Widening & Traffic Sigr	37,578	0	0	0	0	0	0
<i>11470 - Widening & Traffic Signal A</i>	<i>37,578</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/Pa</i>							
193910 - Job # 76006, 76633 - T	128	0	0	0	0	0	0
<i>11479 - Job # 76006, 76633 - Trf S</i>	<i>128</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							
3301 - Major Streets							
<i>11528 - Job #78823-Resurf Jeffries, Lodge, Trur</i>							
190956 - Job #78823-Resurf Jef	989	0	0	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries</i>	989	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>							
190957 - Job #78824-Resurf Clif	18,165	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Cliffora</i>	18,165	0	0	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal Upgrading V</i>							
193913 - Job #56190 Traffic Sigi	28,668	0	0	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal</i>	28,668	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal Work @ 31 I</i>							
193914 - Job #56196 Traffic Sigi	242	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal</i>	242	0	0	0	0	0	0
<i>11723 - Job # 78289-78291 - Traffic Signal & Pa</i>							
193915 - Job # 78289-78291-Tr	1,964	0	0	0	0	0	0
<i>11723 - Job # 78289-78291 - Traffi</i>	1,964	0	0	0	0	0	0
<i>11813 - Job # 49717 - Jefferson Avenue Bridge</i>							
190971 - Job # 49717 - Jeffersor	364	0	0	0	0	0	0
<i>11813 - Job # 49717 - Jefferson Av</i>	364	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @ 45 Locati</i>							
193920 - Job #75621 - Traffic Si	26,696	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal</i>	26,696	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12084 - Job # 83661 - Conner Ave Pathway</i>							
190980 - Job # 83661 - Conner	101	0	0	0	0	0	0
12084 - Job # 83661 - Conner Ave	101	0	0	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Improvemei</i>							
193922 - Job # 80319 - Traffic S	157	0	0	0	0	0	0
12088 - Job # 80319 - Traffic Signa	157	0	0	0	0	0	0
<i>12123 - Job #85395 Resurfacing work Berg, W.</i>							
190981 - Job #85395 Rersurfaciil	234	0	0	0	0	0	0
12123 - Job #85395 Resurfacing w	234	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mod work alo.</i>							
193925 - Job #83024-Traffic Sigi	180	0	0	0	0	0	0
12134 - Job #83024-Traffic Signal l	180	0	0	0	0	0	0
<i>12135 - Job #80637,80638,80639-Trf signal upg</i>							
193926 - Job #80637,80638,806	2,964	0	0	0	0	0	0
12135 - Job #80637,80638,80639-	2,964	0	0	0	0	0	0
<i>12156 - Job # 84857 - Installation Work - Livernc</i>							
190982 - Job # 84857 - Installati	350	0	0	0	0	0	0
12156 - Job # 84857 - Installation v	350	0	0	0	0	0	0
<i>12177 - Job #86727 - Resurfacing Work - Templ</i>							
190983 - Job # 86727-Resurfaciil	277	0	0	0	0	0	0
12177 - Job #86727 - Resurfacing l	277	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>							
190984 - Job #81192 - Streetsc	89	0	0	0	0	0	0
12230 - Job # 81192 - Streetscapin	89	0	0	0	0	0	0
<i>12239 - Job # 87563 - Pavement Marking @ 15:</i>							
193928 - Job # 87563 - Paveme	85	0	0	0	0	0	0
12239 - Job # 87563 - Pavement M	85	0	0	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>							
193929 - Job # 87286 - Traffic S	96,582	0	0	0	0	0	0
12240 - Job # 87286 - Traffic Signa	96,582	0	0	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal - 50 locatior</i>							
193930 - Job # 87287 - Traffic S	50,435	0	0	0	0	0	0
12247 - Job # 87287 - Traffic Signa	50,435	0	0	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal - 46 locatior</i>							
193931 - Job # 87288 - Traffic S	45,068	0	0	0	0	0	0
12249 - Job # 87288 - Traffic Signa	45,068	0	0	0	0	0	0
<i>12250 - Job # 87811 - Resurf etc. @ Oakland, N</i>							
190985 - Job #87811 - Resurf et	214	0	0	0	0	0	0
12250 - Job # 87811 - Resurf etc. (	214	0	0	0	0	0	0
<i>12350 - Job # 84966-84967 Trf Signal and Pave.</i>							
193932 - Job #84966-84967-Trf	246	0	0	0	0	0	0
12350 - Job # 84966-84967 Trf Sig.	246	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc</i>							
190987 - Job #88495 - Resurf, e	15	0	0	0	0	0	0
12366 - Job #88495 - Resurf, etc @	15	0	0	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>							
190986 - Job # 88494 - Resurf. €	36,071	0	0	0	0	0	0
12367 - Job # 88494 - Resurf. etc @	36,071	0	0	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>							
193934 - Job # 87997 - Traffic S	128	0	0	0	0	0	0
12400 - Job # 87997 - Traffic Signa	128	0	0	0	0	0	0
<i>12425 - Job 89422-Resurfacing Lafayette, Cadillac</i>							
190989 - Job#89422 Resurfacing	26,483	0	0	0	0	0	0
12425 - Job 89422-Resurfacing Lai	26,483	0	0	0	0	0	0
<i>12436 - Job89898-Pavement Marking Work @ A</i>							
193938 - Job#89898 Pavement I	14	0	0	0	0	0	0
12436 - Job89898-Pavement Marki	14	0	0	0	0	0	0
<i>12438 - Job # 89826 - Intersection Pavement Marking</i>							
193937 - Job#89826 - Intersectic	7	0	0	0	0	0	0
12438 - Job # 89826 - Intersection	7	0	0	0	0	0	0
<i>12439 - Job # 86119 - Dynamic Driver Feed Back</i>							
193936 - Job#86119 - Dynamic I	26	0	0	0	0	0	0
12439 - Job # 86119 - Dynamic Dri	26	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12440 - Job# 86116 -Pedestrian Countdown Sig</i>							
193935 - Job# 86116 - Pedestra	6	0	0	0	0	0	0
12440 - Job# 86116 -Pedestrian Cc	6	0	0	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>							
190990 - JOB # 100818 Resurf E	281,886	0	0	0	0	0	0
12557 - JOB# 100818 Resurf. ETC	281,886	0	0	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C</i>							
190991 - JOB # 100821 Resurf E	177,983	0	0	0	0	0	0
12558 - JOB # 100821 Resurf. ETC	177,983	0	0	0	0	0	0
<i>12559 - JOB # 100822 Resurfacing 24th St., Ast</i>							
190992 - JOB # 100822 Resurfa	21,671	0	0	0	0	0	0
12559 - JOB # 100822 Resurfacing	21,671	0	0	0	0	0	0
<i>12640 - Job#86170 - Median Install Work Along</i>							
190994 - Job#86170 Median Ins	154	0	0	0	0	0	0
12640 - Job#86170 - Median Instal	154	0	0	0	0	0	0
<i>12673 - JOB#88469 - Woodward Streetscaping</i>							
190995 - JOB#88469 - Woodwai	74	0	0	0	0	0	0
12673 - JOB#88469 - Woodward S	74	0	0	0	0	0	0
<i>12734 - Job# 86173 - Rehab and deck repl. E. G</i>							
190997 - Job# 86173 - Rehab ar	23,116	0	0	0	0	0	0
12734 - Job# 86173 - Rehab and d	23,116	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12748 - Job#86129 Attenuator Installation Work</i>							
193946 - Job# 86129 Attenuator	80,194	0	0	0	0	0	0
12748 - Job#86129 Attenuator Inst	80,194	0	0	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenuator</i>							
193947 - Job# 102128 Bridge At	40,959	0	0	0	0	0	0
12749 - Job # 102128 Bridge Atten	40,959	0	0	0	0	0	0
<i>12755 - Job#100801 - Lower Woodward Streets</i>							
190998 - Job#100801 - Lower W	530,168	0	0	0	0	0	0
12755 - Job#100801 - Lower Wooo	530,168	0	0	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving Work</i>							
190999 - Job# 103464 - Asphalt	260,891	0	0	0	0	0	0
12805 - Job#103464 Asphalt Pavin	260,891	0	0	0	0	0	0
<i>12906 - Job #80634 Guardrail Pavement Markin</i>							
193950 - Job#80634 Guardrail P	52,657	0	0	0	0	0	0
12906 - Job #80634 Guardrail Pav	52,657	0	0	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>							
193951 - Job#100782 Traffic Sig	476	0	0	0	0	0	0
12932 - Job#100782 Traffic Signal	476	0	0	0	0	0	0
<i>12933 - Job#86343 Ridge Rd Over Rough River</i>							
193952 - Job#86343 Ridge Rd C	203,640	0	0	0	0	0	0
12933 - Job#86343 Ridge Rd Over	203,640	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13067 - Job # 105072 Countdown Pedestrian Si</i>							
193953 - Job # 105072 Countdo	36,959	0	0	0	0	0	0
<i>13067 - Job # 105072 Countdown l</i>	36,959	0	0	0	0	0	0
<i>13069 - Job # 103483 traffic Signal Interconnect</i>							
193955 - Job # 103483 Traffic Si	42,238	0	0	0	0	0	0
<i>13069 - Job # 103483 traffic Signal</i>	42,238	0	0	0	0	0	0
<i>13114 - Job #107116 Resurf of Streets Meyer R</i>							
193961 - Job #107116 Resurf of	37,590	0	0	0	0	0	0
<i>13114 - Job #107116 Resurf of Str</i>	37,590	0	0	0	0	0	0
<i>13115 - Job 107111 Resurf of Streets East Cong</i>							
193962 - Job #107111 Resurf of	165,588	0	0	0	0	0	0
<i>13115 - Job 107111 Resurf of Stre</i>	165,588	0	0	0	0	0	0
<i>13116 - Job 107105 Resurf Streets Seven Mile I</i>							
193963 - Job #107105 Resurf St	1,063,468	0	0	0	0	0	0
<i>13116 - Job 107105 Resurf Streets</i>	1,063,468	0	0	0	0	0	0
<i>13134 - Scour Countermeasure Installation</i>							
193994 - Scour Countermeasure	15,280	0	0	0	0	0	0
<i>13134 - Scour Countermeasure Ins</i>	15,280	0	0	0	0	0	0
<i>13135 - Sidewalk Ramp Work</i>							
193995 - Sidewalk Ramp Work	262,758	0	0	0	0	0	0
<i>13135 - Sidewalk Ramp Work</i>	262,758	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13136 - Hot Mix Asphalt Job 113935</i>							
193996 - Wyoming Road Job 11	710,256	0	0	0	0	0	0
<i>13136 - Hot Mix Asphalt Job 11393</i>	<i>710,256</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13137 - Hot Mix Asphalt Job 114416</i>							
193997 - Hot Mix Asphalt Job 11	613,497	0	0	0	0	0	0
<i>13137 - Hot Mix Asphalt Job 11441</i>	<i>613,497</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13148 - Hot Mix Asphalt Job 113933</i>							
193998 - Hot Mix Asphalt Job 11	366,162	0	0	0	0	0	0
<i>13148 - Hot Mix Asphalt Job 11393</i>	<i>366,162</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13149 - Traffic Signal Modification</i>							
193999 - Conversion From One	167,290	0	0	0	0	0	0
<i>13149 - Traffic Signal Modification</i>	<i>167,290</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	266,591	0	0	0	0	0	0
<i>13157 - 107132 Resurfacing Street</i>	<i>266,591</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	305,407	0	0	0	0	0	0
<i>13158 - Job #106851 Larned Bridg</i>	<i>305,407</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	402,403	0	0	0	0	0	0
<i>13159 - Job #89390 Mid Town Gre</i>	<i>402,403</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							
3301 - Major Streets							
<i>13177 - WSU Streetscape Enhancements Proje</i>							
193970 - WSU Streetscape Encl	124,074	0	0	0	0	0	0
13177 - WSU Streetscape Enchanc	124,074	0	0	0	0	0	0
<i>13184 - Dix and Oakwood Traffic Signal Improve</i>							
193972 - Dix and Oakwood Traff	7,849	0	0	0	0	0	0
13184 - Dix and Oakwood Traffic S	7,849	0	0	0	0	0	0
<i>13187 - DDA Irrigation System Improvement</i>							
193973 - Streetscaping & Irrigati	163,053	0	0	0	0	0	0
13187 - DDA Irrigation System Imp	163,053	0	0	0	0	0	0
<i>13188 - DCC Transportation Enhancement Prog</i>							
193974 - Transportation Enhanc	4,684	0	0	0	0	0	0
13188 - DCC Transportation Enhar	4,684	0	0	0	0	0	0
<i>13201 - Job 109632 Traffic Signal Timing Optimi</i>							
193975 - Traffic Signal Timing O	889,151	0	0	0	0	0	0
13201 - Job 109632 Traffic Signal i	889,151	0	0	0	0	0	0
<i>13222 - Job 107477 Resurfacing Work and Cold</i>							
193977 - Resurfacing Work and	439,324	0	0	0	0	0	0
13222 - Job 107477 Resurfacing W	439,324	0	0	0	0	0	0
<i>13227 - Job 107698 High Intensity Activated Crc</i>							
193978 - High Intensity Activatec	25,217	0	0	0	0	0	0
13227 - Job 107698 High Intensity .	25,217	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13228 - Job 109584 Traffic Signal Upgrading</i>							
193979 - Traffic Signal Upgradin	269,022	0	0	0	0	0	0
13228 - Job 109584 Traffic Signal l	269,022	0	0	0	0	0	0
<i>13307 - Job#110472 Hot Mix Asphalt Resurfacin</i>							
193980 - Hot Mix Asphalt Resurf	1,494,099	0	0	0	0	0	0
13307 - Job#110472 Hot Mix Asph:	1,494,099	0	0	0	0	0	0
<i>13308 - Job#110473 Hot Mix Asphalt Resurfacin</i>							
193981 - Hot Mix Asphalt Resurf	1,921,849	0	0	0	0	0	0
13308 - Job#110473 Hot Mix Asph:	1,921,849	0	0	0	0	0	0
<i>13309 - Job#104601 I-96 West Bound over Rou</i>							
193982 - I-96 Service Drive Wes	1,431,863	0	0	0	0	0	0
13309 - Job#104601 I-96 West Bou	1,431,863	0	0	0	0	0	0
<i>13310 - Job#104599 I-96 East Bound over Roug</i>							
193983 - I-96 Service Drive East	100,891	0	0	0	0	0	0
13310 - Job#104599 I-96 East Bou	100,891	0	0	0	0	0	0
<i>13311 - Corktown Mexicantown Project</i>							
191880 - Job #106971 Corktown	379,259	0	0	0	0	0	0
13311 - Corktown Mexicantown Prc	379,259	0	0	0	0	0	0
<i>13316 - Job#106817 Hot Mix Asphalt Paving Wc</i>							
191881 - Hot Mix asphalt paving	1,273,079	0	0	0	0	0	0
13316 - Job#106817 Hot Mix Asph:	1,273,079	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13323 - Scour Countermeasure Installation Job</i>							
193322 - Scour Countermeasure	851	0	0	0	0	0	0
13323 - Scour Countermeasure Ins	851	0	0	0	0	0	0
<i>13364 - Pedestrian Signal countdown Timer Inst</i>							
193984 - Pedestrian Signal Cour	26,506	0	0	0	0	0	0
13364 - Pedestrian Signal countdo	26,506	0	0	0	0	0	0
<i>13405 - Traffic Signal Optimization</i>							
193986 - Traffic Signal Optimizat	102,970	0	0	0	0	0	0
13405 - Traffic Signal Optimization	102,970	0	0	0	0	0	0
<i>13407 - Job #110806 Pavement Marking Work</i>							
193987 - Pavement Marking Wo	7,507	0	0	0	0	0	0
13407 - Job #110806 Pavement Mk	7,507	0	0	0	0	0	0
<i>13408 - Hot Mix Asphalt</i>							
193988 - Hot Mix Asphalt	1,235,785	0	0	0	0	0	0
13408 - Hot Mix Asphalt	1,235,785	0	0	0	0	0	0
<i>13409 - Mid Town Greenway Phase II</i>							
193985 - Mid Town Greenway P	1,638,834	0	0	0	0	0	0
13409 - Mid Town Greenway Phasi	1,638,834	0	0	0	0	0	0
<i>13512 - Job # 113836 Hot Mix Asphalt Cold Milli</i>							
193991 - Hot Mix Asphalt Cold N	215,291	0	0	0	0	0	0
13512 - Job # 113836 Hot Mix Aspl	215,291	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13513 - Job# 113936 Hot Mix Asphalt Cold Millir</i>							
193992 - Hot Mix Asphalt Cold M	239,894	0	0	0	0	0	0
<i>13513 - Job# 113936 Hot Mix Asph</i>	<i>239,894</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13514 - Job#113934 Hot Mix Asphalt Cold Millin,</i>							
193993 - Hot Mix Asphalt Cold M	904,549	0	0	0	0	0	0
<i>13514 - Job#113934 Hot Mix Asph:</i>	<i>904,549</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13074 - Job #104602 - Lafayette St. Bridge</i>							
193957 - Job# 104602 - Lafayett	50,371	0	0	0	0	0	0
<i>13074 - Job #104602 - Lafayette Si</i>	<i>50,371</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13075 - Job #105541 - ADA Ramps at 102 Inter:</i>							
193958 - Job # 105541 ADA Rar	194,921	0	0	0	0	0	0
<i>13075 - Job #105541 - ADA Ramp:</i>	<i>194,921</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13076 - Job #105542 - ADA Ramps at 134 Inter:</i>							
193959 - Job # 105542 ADA Rar	185,311	0	0	0	0	0	0
<i>13076 - Job #105542 - ADA Ramp:</i>	<i>185,311</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	68,502	0	0	0	0	0	0
<i>13077 - Job #105546 - ADA Ramp:</i>	<i>68,502</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3301 - Major Streets	65,584,110	0	57,471,912	0	71,580,042	0	71,580,042

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TOTREV - TOTAL REVENUES							
3302 - Local Streets							
<i>04190 - Local Street Fund - Capital</i>							
190891 - Street Resurfacing Cor	237,583	0	0	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	237,583	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operations</i>							
190850 - G & W Tax Revenue-LI	21,723,801	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operat</i>	21,723,801	0	0	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>							
190866 - Contribution In-Kind	849,109	0	0	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	849,109	0	0	0	0	0	0
3302 - Local Streets	22,810,493	0	0	0	0	0	0
3305 - Public Act 48							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	2,523,845	0	2,500,000	0	2,480,000	0	2,480,000
<i>11317 - Public Act 48 - Metro Act</i>	2,523,845	0	2,500,000	0	2,480,000	0	2,480,000
3305 - Public Act 48	2,523,845	0	2,500,000	0	2,480,000	0	2,480,000
3401 - Solid Waste Management							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrativ	48,452	0	20,000	0	0	0	0
<i>12396 - Solid Waste Management</i>	48,452	0	20,000	0	0	0	0
<i>12397 - Refuse Collection</i>							
190413 - Courville Commercial F	69,005	0	0	0	0	0	0
190414 - Courville Bulk Collectio	0	0	746,621	0	229,000	0	229,000

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TOTREV - TOTAL REVENUES							
3401 - Solid Waste Management							
<i>12397 - Refuse Collection</i>							
190415 - Courville Refuse Collec	48,308,250	0	38,151,366	0	41,778,975	0	41,018,000
190417 - Container Services	89,492	0	90,155	0	95,000	0	95,000
<i>12397 - Refuse Collection</i>	<i>48,466,747</i>	<i>0</i>	<i>38,988,142</i>	<i>0</i>	<i>42,102,975</i>	<i>0</i>	<i>41,342,000</i>
<i>12943 - Environmental Inspection Division</i>							
190421 - Environmental Inspecti	95,110	0	109,381	0	95,110	0	95,110
<i>12943 - Environmental Inspection I</i>	<i>95,110</i>	<i>0</i>	<i>109,381</i>	<i>0</i>	<i>95,110</i>	<i>0</i>	<i>95,110</i>
3401 - Solid Waste Management	48,610,309	0	39,117,523	0	42,198,085	0	41,437,110
3601 - General Grants							
<i>11427 - Scrap Tire Removal II</i>							
190316 - Scrap Tire Removal II	3,155	0	0	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>	<i>3,155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12707 - Scrap Tire Grant</i>							
190317 - Scrap Tire Grant	4	0	50,000	0	50,000	0	50,000
<i>12707 - Scrap Tire Grant</i>	<i>4</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>13180 - Keep America Beautiful Target City Awa</i>							
190318 - Keep America Beautifu	10,000	0	0	0	0	0	0
<i>13180 - Keep America Beautiful Ta</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	13,159	0	50,000	0	50,000	0	50,000

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TOTREV - TOTAL REVENUES							
4580 - Sidewalk - Revolving							
<i>07177 - Sidewalk Construction</i>							
190700 - Sidewalk Assessment	11,330	0	0	0	0	0	0
<i>07177 - Sidewalk Construction</i>	11,330	0	0	0	0	0	0
4580 - Sidewalk - Revolving	11,330	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	144,549,077	0	101,355,170	0	119,387,827	0	119,031,852

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TOTAPP - TOTAL APPROPRIATIONS							
3705 - ARRA - USDOT - FTA							
<i>12964 - ARRA USDOT TFA Buy Replace 40 FT</i>							
208330 - ARRA USDOT TFA Bu	16,416,896	0	0	0	0	0	0
208332 - ARRA USDOT TFA Ac	78,887	0	0	0	0	0	0
208339 - ARRA USDOT TFA Bu	2,261,403	0	0	0	0	0	0
<i>12964 - ARRA USDOT TFA Buy R</i>	<i>18,757,186</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3705 - ARRA - USDOT - FTA	18,757,186	0	0	0	0	0	0
5301 - Transportation Operation							
<i>00146 - Departmental Operations</i>							
200010 - Administration	2,062,176	6	16,494,495	6	3,061,853	6	2,756,549
200011 - DDOT Strategic Planni	267,299	5	429,792	6	508,165	6	422,798
200012 - DDOT Capital Projects	14,944	1	105,700	0	0	0	0
200070 - Management Informati	1,010,821	0	1,290,423	0	1,271,856	0	1,166,000
200090 - Finance	7,446,300	32	11,728,716	35	7,427,650	34	12,781,983
200100 - Grants Management	644,058	0	0	0	0	0	0
200110 - Customer Programs &	898,871	9	963,491	10	1,291,376	10	1,021,280
200140 - Human Resources	1,182,753	0	959,455	0	1,172,607	0	1,227,649
200150 - Purchase & Contract A	751,096	8	842,322	8	566,098	7	478,350
200760 - D-DOT Current Claims	16,466,082	0	0	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>30,744,400</i>	<i>61</i>	<i>32,814,394</i>	<i>65</i>	<i>15,299,605</i>	<i>63</i>	<i>19,854,609</i>
<i>00937 - Claims Fund (Insurance Premium)</i>							
200160 - Claims Fund	19,646,853	0	1,588,980	0	19,584,051	0	18,354,848
<i>00937 - Claims Fund (Insurance Pr</i>	<i>19,646,853</i>	<i>0</i>	<i>1,588,980</i>	<i>0</i>	<i>19,584,051</i>	<i>0</i>	<i>18,354,848</i>
<i>00149 - Plant Maintenance</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
5301 - Transportation Operation							
<i>00149 - Plant Maintenance</i>							
200170 - Building Maintenance	11,789,080	42	7,887,635	44	7,064,254	43	7,070,518
200230 - Risk Management	1,493,839	21	2,074,485	32	1,960,783	31	1,832,759
<i>00149 - Plant Maintenance</i>	<i>13,282,919</i>	<i>63</i>	<i>9,962,120</i>	<i>76</i>	<i>9,025,037</i>	<i>74</i>	<i>8,903,277</i>
<i>00150 - Vehicle Maintenance</i>							
200280 - Vehicle Maintenance	33,869,845	206	11,145,342	204	18,806,359	202	22,828,498
200290 - Materials Management	16,895,873	25	9,778,271	24	15,230,893	24	15,185,390
<i>00150 - Vehicle Maintenance</i>	<i>50,765,718</i>	<i>231</i>	<i>20,923,613</i>	<i>228</i>	<i>34,037,252</i>	<i>226</i>	<i>38,013,888</i>
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	55,084,800	562	40,740,561	573	55,908,291	572	44,998,324
200310 - ADA Transportation Se	5,989,617	0	4,500,000	0	6,088,687	0	2,000,000
200330 - Service Development	592,334	0	0	0	0	0	0
200370 - Operations Support-DT	3,405,335	0	0	0	6,500,000	0	4,500,000
<i>00151 - Transportation</i>	<i>65,072,086</i>	<i>562</i>	<i>45,240,561</i>	<i>573</i>	<i>68,496,978</i>	<i>572</i>	<i>51,498,324</i>
5301 - Transportation Operation	179,511,976	917	110,529,668	942	146,442,923	935	136,624,946
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208223 - Bus Shelters and Bus S	2,682	0	0	0	0	0	0
208259 - Preventive Maintenanc	5,045,885	0	20,000,000	0	20,000,000	0	20,000,000
208272 - Transit Enhancement -	68,571	0	0	0	0	0	0
208274 - Communication Equipn	11,367	0	0	0	0	0	0
208283 - Bus Rehab/Rebuild	1,483,357	0	0	0	0	0	0
208284 - Communication Equipn	283,744	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208312 - Rehab/Renov. Admin/	163,260	0	0	0	0	0	0
208313 - Services/Support Equip	466,594	0	0	0	0	0	0
208314 - Services/Support Vehic	242,697	0	0	0	0	0	0
208317 - Signage	229,876	0	0	0	0	0	0
208319 - General Dev/Compehe	29,779	0	0	0	0	0	0
208321 - Rehab/Rebuild Buses	306,250	0	0	0	0	0	0
208326 - Signage	161,353	0	0	0	0	0	0
208354 - Preventive Maintenanc	1,026,930	0	0	0	0	0	0
208355 - Rehab/Renov Admin. F	1,156,756	0	0	0	0	0	0
208357 - Office Equipment	259,256	0	0	0	0	0	0
208359 - Support Vehicles	6,144	0	0	0	0	0	0
208360 - Employee Education/Ti	12,056	0	0	0	0	0	0
208361 - Comprehensive Plannin	159,658	0	0	0	0	0	0
208362 - Signage	68,041	0	0	0	0	0	0
208365 - Lease/Purchase 40 FT	4,509,059	0	0	0	0	0	0
208369 - Bike Racks	85,022	0	0	0	0	0	0
208373 - Rehab/Renov Admin F	4,350,921	0	0	0	0	0	0
208374 - Service Support Equipr	87,009	0	0	0	0	0	0
208375 - Computr Equipment Ap	115,415	0	0	0	0	0	0
208378 - Geneal Dev Compeher	94,276	0	0	0	0	0	0
208379 - Operating Assistance	1,662,128	0	0	0	0	0	0
208399 - Job Access Mobility Ma	8,548	0	0	0	0	0	0
208403 - Engineering & Design c	6,835,975	0	0	0	0	0	0
208404 - Project Administration c	250,459	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208407 - Preventive Maintenanc	10,869,034	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/St</i>	<i>40,052,102</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	209,453	0	0	0	0	0	0
208220 - Specialized Services G	417,079	0	0	0	0	0	0
<i>10331 - New Services/Specialzed S</i>	<i>626,532</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>
5303 - Department of Transportation	41,060,496	0	20,000,000	0	20,000,000	0	20,000,000
TOTAPP - TOTAL APPROPRIATIONS	239,329,658	917	130,529,668	942	166,442,923	935	156,624,946

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TOTREV - TOTAL REVENUES							
3705 - ARRA - USDOT - FTA							
<i>12964 - ARRA USDOT TFA Buy Replace 40 FT</i>							
208330 - ARRA USDOT TFA Bu	16,416,896	0	0	0	0	0	0
208332 - ARRA USDOT TFA Ac	78,887	0	0	0	0	0	0
208339 - ARRA USDOT TFA Bu	2,261,403	0	0	0	0	0	0
<i>12964 - ARRA USDOT TFA Buy R</i>	<i>18,757,186</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3705 - ARRA - USDOT - FTA	18,757,186	0	0	0	0	0	0
5301 - Transportation Operation							
<i>00146 - Departmental Operations</i>							
200760 - D-DOT Current Claims	17,235,791	0	0	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>17,235,791</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	2,842,658	0	3,142,000	0	2,842,658	0	2,842,658
<i>00937 - Claims Fund (Insurance Pr</i>	<i>2,842,658</i>	<i>0</i>	<i>3,142,000</i>	<i>0</i>	<i>2,842,658</i>	<i>0</i>	<i>2,842,658</i>
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	142,622,821	0	107,387,668	0	137,100,265	0	129,282,288
200370 - Operations Support-DT	3,405,335	0	0	0	6,500,000	0	4,500,000
<i>00151 - Transportation</i>	<i>146,028,156</i>	<i>0</i>	<i>107,387,668</i>	<i>0</i>	<i>143,600,265</i>	<i>0</i>	<i>133,782,288</i>
5301 - Transportation Operation	166,106,605	0	110,529,668	0	146,442,923	0	136,624,946
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208223 - Bus Shelters and Bus	2,682	0	0	0	0	0	0
208259 - Preventive Maintenanc	5,045,886	0	20,000,000	0	20,000,000	0	20,000,000
208272 - Transit Enhancement -	68,571	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208274 - Communication Equipn	11,367	0	0	0	0	0	0
208283 - Bus Rehab/Rebuild	1,483,356	0	0	0	0	0	0
208284 - Communication Equipn	283,744	0	0	0	0	0	0
208312 - Rehab/Renov. Admin/A	163,260	0	0	0	0	0	0
208313 - Services/Support Equip	466,485	0	0	0	0	0	0
208314 - Services/Support Vehic	242,697	0	0	0	0	0	0
208317 - Signage	229,876	0	0	0	0	0	0
208319 - General Dev/Compehe	29,779	0	0	0	0	0	0
208321 - Rehab/Rebuild Buses	306,250	0	0	0	0	0	0
208326 - Signage	161,353	0	0	0	0	0	0
208354 - Preventive Maintenanc	1,026,930	0	0	0	0	0	0
208355 - Rehab/Renov Admin. F	1,155,490	0	0	0	0	0	0
208357 - Office Equipment	259,256	0	0	0	0	0	0
208360 - Employee Education/Ti	12,056	0	0	0	0	0	0
208361 - Compehensive Plannin	159,658	0	0	0	0	0	0
208362 - Signage	68,041	0	0	0	0	0	0
208365 - Lease/Purchase 40 FT	4,509,059	0	0	0	0	0	0
208369 - Bike Racks	85,022	0	0	0	0	0	0
208373 - Rehab/Renov Admin F	4,350,920	0	0	0	0	0	0
208374 - Service Support Equipr	87,009	0	0	0	0	0	0
208375 - Computr Equipment Ap	115,415	0	0	0	0	0	0
208378 - Geneal Dev Compeher	94,276	0	0	0	0	0	0
208379 - Operating Assistance	1,662,128	0	0	0	0	0	0
208403 - Engineering & Design c	6,835,975	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208404 - Project Administration o	250,459	0	0	0	0	0	0
208407 - Preventive Maintenanc	10,869,034	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/St</i>	<i>40,036,034</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 Gran</i>							
208219 - New Services Grant - 2	209,453	0	0	0	0	0	0
208220 - Specialized Services G	417,079	0	0	0	0	0	0
<i>10331 - New Services/Specialzed S</i>	<i>626,532</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>
5303 - Department of Transportation	41,044,428	0	20,000,000	0	20,000,000	0	20,000,000
TOTREV - TOTAL REVENUES	225,908,219	0	130,529,668	0	166,442,923	0	156,624,946

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11652 - General Fund Account - Late Fees</i>							
218460 - General Fund Account	1,224	0	1,502	0	0	0	0
11652 - General Fund Account - La	1,224	0	1,502	0	0	0	0
1000 - General Fund	1,224	0	1,502	0	0	0	0
3203 - Wayne County - Dept Soc Svcs							
<i>11353 - Work First</i>							
218303 - Work First Administrati	800	0	0	0	0	0	0
11353 - Work First	800	0	0	0	0	0	0
<i>11637 - Work First</i>							
218401 - Work First Training Rel	36,385	0	0	0	0	0	0
218403 - Work First Administrati	7,797	0	0	0	0	0	0
11637 - Work First	44,182	0	0	0	0	0	0
<i>12252 - Work First State GF/GP FY08</i>							
218606 - Work First State GF/GF	8,976	0	0	0	0	0	0
12252 - Work First State GF/GP FY	8,976	0	0	0	0	0	0
<i>12705 - FY10 Adult Access to Education (AATE)</i>							
218810 - FY10 Adult Access to E	79,366	0	0	0	0	0	0
12705 - FY10 Adult Access to Educ	79,366	0	0	0	0	0	0
<i>12784 - Jet FY10</i>							
218800 - Jet FY10 - Direct Traini	1,628,898	0	0	0	0	0	0
218801 - Jet FY10 - Training Rel	609	0	0	0	0	0	0
218802 - Jet FY10 - Info Tech	16,180	0	0	0	0	0	0
218803 - Jet FY10 - Administrati	235,758	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3203 - Wayne County - Dept Soc Svcs							
<i>12784 - Jet FY10</i>							
218804 - Jet FY10 - MWA Progr	88,918	0	0	0	0	0	0
<i>12784 - Jet FY10</i>	<i>1,970,363</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	209,162	0	0	0	0	0	0
218807 - Jet State GF/GP FY10	2,813	0	0	0	0	0	0
<i>12785 - Jet State GF/GP FY10</i>	<i>211,975</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	7,241,379	0	0	0	0	0	0
219001 - Jet Training Related	1,139,574	0	0	0	0	0	0
219002 - Jet Info Tech	126,948	0	0	0	0	0	0
219003 - Jet Administration	2,149,172	0	0	0	0	0	0
219004 - Jet MWA Program	769,794	0	0	0	0	0	0
<i>13205 - JET TANF - FY12</i>	<i>11,426,867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13206 - JET State GF/GP - FY12</i>							
219006 - Jet State GF/GP Progr	1,744,505	0	0	0	0	0	0
219007 - Jet State GF/GP Admir	472,978	0	0	0	0	0	0
<i>13206 - JET State GF/GP - FY12</i>	<i>2,217,483</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13519 - Jet Supportive Services Grant</i>							
219005 - TANF JET Supportive S	250,000	0	0	0	0	0	0
<i>13519 - Jet Supportive Services Gr</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3203 - Wayne County - Dept Soc Svcs	16,210,012	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3209 - Welfare Reform Grant							
<i>11638 - Food Stamp Only</i>							
218414 - Food Stamp Only	600	0	0	0	0	0	0
218416 - Food Stamp Only - Adr	600	0	0	0	0	0	0
<i>11638 - Food Stamp Only</i>	<i>1,200</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	45,683	0	0	0	0	0	0
<i>12787 - Food Stamp Only FY10</i>	<i>45,683</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 FY10	1,912	0	0	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>	<i>1,912</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	79,370	0	0	0	0	0	0
<i>12789 - Promoting Responsible Fatherhood</i>	<i>79,370</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 Program	397,060	0	0	0	0	0	0
<i>13207 - Food Assistance - FY12</i>	<i>397,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13208 - Food Assistance SS - FY12</i>							
219023 - Food Assistance SS	10,767	0	0	0	0	0	0
<i>13208 - Food Assistance SS - FY12</i>	<i>10,767</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3209 - Welfare Reform Grant	535,992	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3210 - Employment Services Grant							
<i>11642 - NAFTA - TAA</i>							
218425 - NAFTA - TAA	74,703	0	0	0	0	0	0
<i>11642 - NAFTA - TAA</i>	<i>74,703</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 - Prograr	407,256	0	0	0	0	0	0
<i>12256 - TRADE FY08</i>	<i>407,256</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12790 - Employment Service FY10</i>							
218830 - Employment Service F'	9,029	0	0	0	0	0	0
218831 - Employment Service F'	126,488	0	0	0	0	0	0
<i>12790 - Employment Service FY10</i>	<i>135,517</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12792 - Trade FY10</i>							
218840 - Trade FY10	8,815	0	0	0	0	0	0
<i>12792 - Trade FY10</i>	<i>8,815</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13209 - Employment Service - FY12</i>							
219030 - Employment Service P	921,662	0	0	0	0	0	0
219031 - Employment Service A	296,454	0	0	0	0	0	0
<i>13209 - Employment Service - FY1</i>	<i>1,218,116</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13210 - Trade FY12</i>							
219039 - Trade FY12 Case Man	467,729	0	0	0	0	0	0
219040 - Trade	1,558,265	0	0	0	0	0	0
<i>13210 - Trade FY12</i>	<i>2,025,994</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							
3210 - Employment Services Grant							
<i>13528 - FY12 Wagner - Peyser EUC-RES</i>							
219033 - Wagner Peyser EUC-R	38,675	0	0	0	0	0	0
13528 - FY12 Wagner - Peyser EU	38,675	0	0	0	0	0	0
3210 - Employment Services Grant	3,909,076	0	0	0	0	0	0
3211 - Special E&T Projects							
<i>11363 - Job Access Reverse Commute</i>							
218339 - Job Access Reverse C	2,749,986	0	0	0	0	0	0
11363 - Job Access Reverse Comr.	2,749,986	0	0	0	0	0	0
3211 - Special E&T Projects	2,749,986	0	0	0	0	0	0
3212 - Workforce Investment Act							
<i>11070 - WIA Adult</i>							
218250 - WIA Adult	10,721	0	0	0	0	0	0
11070 - WIA Adult	10,721	0	0	0	0	0	0
<i>11371 - WIA Administration</i>							
218355 - WIA Administration	1,816	0	0	0	0	0	0
11371 - WIA Administration	1,816	0	0	0	0	0	0
<i>11647 - WIA Dislocated Worker</i>							
218451 - WIA Dislocated Worker	6,131	0	0	0	0	0	0
11647 - WIA Dislocated Worker	6,131	0	0	0	0	0	0
<i>12261 - WIA Dislocated Worker FY08</i>							
218653 - WIA Dislocated Worker	25,438	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12261 - WIA Dislocated Worker FY08</i>							
218655 - WIA Dislocated Worker	21,465	0	0	0	0	0	0
12261 - WIA Dislocated Worker FY	46,903	0	0	0	0	0	0
<i>12666 - Road Construction Apprenticeship Reac</i>							
218644 - Road Construction App	438	0	0	0	0	0	0
12666 - Road Construction Appreni	438	0	0	0	0	0	0
<i>12754 - Community Based Job Training</i>							
218680 - Community Based Job	962,583	0	0	0	0	0	0
218681 - Community Based Job	52	0	0	0	0	0	0
12754 - Community Based Job Tra.	962,635	0	0	0	0	0	0
<i>12795 - WIA Adult FY10</i>							
218850 - WIA Adult FY10 - Train	170,567	0	0	0	0	0	0
218851 - WIA Adult FY10 - Core	2,091	0	0	0	0	0	0
218852 - WIA Adult FY10 - Inten	101,297	0	0	0	0	0	0
12795 - WIA Adult FY10	273,955	0	0	0	0	0	0
<i>12796 - WIA Dislocated Worker FY10</i>							
218857 - WIA Dislocated Worker	994,565	0	0	0	0	0	0
218858 - WIA Dislocated Worker	720,681	0	0	0	0	0	0
218859 - WIA Dislocated Worker	882,676	0	0	0	0	0	0
12796 - WIA Dislocated Worker FY	2,597,922	0	0	0	0	0	0
<i>12801 - WIA Administration FY10</i>							
218869 - WIA Administration FY	343,013	0	0	0	0	0	0
12801 - WIA Administration FY10	343,013	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>13073 - WIA Statewide Activities MI-NCRC - Prc</i>							
218873 - WIA Statewide Activitie	5,053	0	0	0	0	0	0
<i>13073 - WIA Statewide Activities M</i>	<i>5,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13178 - RCAR 3 Program</i>							
218879 - RCAR YR 3	28,301	0	0	0	0	0	0
<i>13178 - RCAR 3 Program</i>	<i>28,301</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13211 - WIA Service Center Operations FY12</i>							
219046 - WIA Service Center Op	16,067	0	0	0	0	0	0
<i>13211 - WIA Service Center Operati</i>	<i>16,067</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13212 - WIA Statewide Capacity Building FY12</i>							
219048 - WIA Statewide Capacit	16,000	0	0	0	0	0	0
<i>13212 - WIA Statewide Capacity Bu</i>	<i>16,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13213 - WIA Adult FY12</i>							
219050 - WIA Adult Training	747,108	0	0	0	0	0	0
219051 - WIA Adult Core	2,211,203	0	0	0	0	0	0
219052 - WIA Adult Intensive	2,020,295	0	0	0	0	0	0
<i>13213 - WIA Adult FY12</i>	<i>4,978,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13214 - WIA Dislocated Worker FY12</i>							
219054 - WIA Dislocated Worker	520,619	0	0	0	0	0	0
219055 - WIA Dislocated Worker	1,645,499	0	0	0	0	0	0
219056 - WIA Dislocated Worker	1,115,345	0	0	0	0	0	0
<i>13214 - WIA Dislocated Worker FY</i>	<i>3,281,463</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>13216 - WIA Administration FY12</i>							
219061 - WIA Administration	1,726,196	0	0	0	0	0	0
<i>13216 - WIA Administration FY12</i>	<i>1,726,196</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13388 - RCAR 4</i>							
219066 - WIA Statewide Activitie	145,371	0	0	0	0	0	0
219067 - WIA Statewide activitie	7,711	0	0	0	0	0	0
<i>13388 - RCAR 4</i>	<i>153,082</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13442 - AY10 WIA Statewide Activities Jet Supp</i>							
219053 - WIA Statewide Activitie	77,593	0	0	0	0	0	0
<i>13442 - AY10 WIA Statewide Activi</i>	<i>77,593</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12263 - WIA Youth FY08</i>							
218657 - WIA Youth In School F	96	0	0	0	0	0	0
<i>12263 - WIA Youth FY08</i>	<i>96</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	36,015	0	0	0	0	0	0
218867 - WIA Youth Out of Schc	35,538	0	0	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>71,553</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>							
219058 - WIA Youth In School	1,947,323	0	0	0	0	0	0
219059 - WIA Youth Out of Schc	1,547,588	0	0	0	0	0	0
219060 - FY12 DWDB Summer `	18,999	0	0	0	0	0	0
<i>13215 - WIA Youth - FY12</i>	<i>3,513,910</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>13219 - WIA STW High Concentration Youth FY</i>							
219064 - WIA Statewide High Cc	15,562	0	0	0	0	0	0
<i>13219 - WIA STW High Concentrat</i>	<i>15,562</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13420 - Foster Care Summer Youth Employmen</i>							
219069 - Foster Care Summer Y	201,601	0	0	0	0	0	0
219070 - Foster Care Summer Y	65,572	0	0	0	0	0	0
<i>13420 - Foster Care Summer Youtl</i>	<i>267,173</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3212 - Workforce Investment Act	18,394,189	0	0	0	0	0	0
3213 - Reed Act Grant							
<i>11078 - Reed - Work First Program</i>							
218276 - Reed - Work First Prog	460	0	0	0	0	0	0
218279 - Reed - Work First Adm	696	0	0	0	0	0	0
<i>11078 - Reed - Work First Program</i>	<i>1,156</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11711 - Reed Act - Work First</i>							
218376 - Reed - Work First Prog	30	0	0	0	0	0	0
<i>11711 - Reed Act - Work First</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3213 - Reed Act Grant	1,186	0	0	0	0	0	0
3214 - Temporary Assistance to Needy Famili							
<i>12477 - JET FY 09</i>							
218700 - JET FY 09 - Direct Trai	98,913	0	0	0	0	0	0
<i>12477 - JET FY 09</i>	<i>98,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3214 - Temporary Assistance to Needy Famili							
<i>12729 - JET TANF FY11</i>							
218900 - JET Direct Training	4,598,105	0	0	0	0	0	0
218901 - JET Training related	804,314	0	0	0	0	0	0
218902 - Jet info Tech	8,410	0	0	0	0	0	0
218903 - Jet Administration	381,975	0	0	0	0	0	0
218904 - Jet MWA Program	296,048	0	0	0	0	0	0
<i>12729 - JET TANF FY11</i>	<i>6,088,852</i>	<i>0</i>	<i>0</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	2,631,169	0	0	0	0	0	0
218907 - Jet State Gf/GP Admin	351,740	0	0	0	0	0	0
<i>12730 - JET State GF/GP FY11</i>	<i>2,982,909</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>13411 - Jet TANF Supportive Services</i>							
218905 - JET Supportive Service	2,000,000	0	0	0	0	0	0
<i>13411 - Jet TANF Supportive Servi</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13427 - Jet TANF - FY13</i>							
219100 - Jet FY13 - Direct Traini	0	0	10,803,601	0	0	0	0
219101 - Jet FY13 - Training Rel	0	0	1,800,000	0	0	0	0
219102 - Jet FY13 - Info Tech	0	0	343,419	0	0	0	0
219103 - Jet FY13 - Administrati	0	0	1,862,235	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3214 - Temporary Assistance to Needy Famili							
<i>13427 - Jet TANF - FY13</i>							
219104 - Jet fY13 - MWA Progra	30,453	0	709,372	0	0	0	0
<i>13427 - Jet TANF - FY13</i>	<i>30,453</i>	<i>0</i>	<i>15,518,627</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13428 - Jet State GF/GP FY13</i>							
219106 - Jet state GF/GP FY13	0	0	3,235,367	0	0	0	0
219107 - Jet State GF/GP FY13	0	0	441,186	0	0	0	0
<i>13428 - Jet State GF/GP FY13</i>	<i>0</i>	<i>0</i>	<i>3,676,553</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3214 - Temporary Assistance to Neer	11,608,969	0	19,195,180	0	0	0	0
3215 - Detroit Workforce Development Depart							
<i>11965 - Food Stamp Only FY07</i>							
218516 - Food Stamp Only FY07	42,401	0	0	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>42,401</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12481 - Promoting Responsible Fatherhood FY (</i>							
218718 - Promoting Responsible	19,674	0	0	0	0	0	0
<i>12481 - Promoting Responsible Fai</i>	<i>19,674</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12732 - Food Assistance FY11</i>							
218920 - Food Stamp Only Prog	276,823	0	0	0	0	0	0
218921 - Food Stamp Only Adm	5,949	0	0	0	0	0	0
<i>12732 - Food Assistance FY11</i>	<i>282,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12928 - Det. MI. Prog. For Bridge to Success</i>							
218719 - Bridge To Success Pro	2,708	0	0	0	0	0	0
<i>12928 - Det. MI. Prog. For Bridge to</i>	<i>2,708</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3215 - Detroit Workforce Development Depart							
<i>12929 - Det. MI. Prog. For Parolees Tech Parole</i>							
218717 - Det MI For Parolees Te	154,823	0	0	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees</i>	<i>154,823</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	5,083	0	0	0	0	0	0
<i>13029 - Food Assistance SS FY11</i>	<i>5,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13030 - Promoting Responsible Fatherhood FY1</i>							
218925 - Promoting Responsible	242,001	0	0	0	0	0	0
<i>13030 - Promoting Responsible Fai</i>	<i>242,001</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13305 - Detroit Jail-Based Reentry Project (DJB)</i>							
218926 - Detroit Jail-Based Reen	422,958	0	0	0	0	0	0
<i>13305 - Detroit Jail-Based Reentry</i>	<i>422,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13306 - Parolees, Technical Violators & Ex-Offe</i>							
218927 - Parolees, Technical Vic	444,781	0	0	0	0	0	0
<i>13306 - Parolees, Technical Violatc</i>	<i>444,781</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13429 - Food Assistance FY13</i>							
219110 - Food Assistance FY13	0	0	717,300	0	0	0	0
219111 - Food Assistance FY13	0	0	79,700	0	0	0	0
<i>13429 - Food Assistance FY13</i>	<i>0</i>	<i>0</i>	<i>797,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13430 - Food Assistance SS FY13</i>							
219113 - Food Assistance SS F)	0	0	22,000	0	0	0	0
<i>13430 - Food Assistance SS FY13</i>	<i>0</i>	<i>0</i>	<i>22,000</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>12927 - Youth Mentoring Program FY 09</i>							
218724 - Youth Mentoring Progr:	153,307	0	0	0	0	0	0
<i>12927 - Youth Mentoring Program i</i>	<i>153,307</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3215 - Detroit Workforce Developme	1,770,508	0	819,000	0	0	0	0
3216 - Wagner Peyser							
<i>12022 - NAFT - TAA FY07</i>							
218525 - NAFT - TAA FY07 - Prt	111,376	0	0	0	0	0	0
<i>12022 - NAFT - TAA FY07</i>	<i>111,376</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>							
218721 - Employment Service F	275	0	0	0	0	0	0
<i>12482 - Employment Service FY 09</i>	<i>275</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	52,152	0	0	0	0	0	0
<i>12483 - Trade FY 09</i>	<i>52,152</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	547,887	0	0	0	0	0	0
218931 - Employment Service A	344,042	0	0	0	0	0	0
<i>13031 - Employment Service FY11</i>	<i>891,929</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13033 - Trade FY11</i>							
218939 - Trade FY11 - Case Ma	89,861	0	0	0	0	0	0
218940 - Trade	6,720,392	0	0	0	0	0	0
<i>13033 - Trade FY11</i>	<i>6,810,253</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							
3216 - Wagner Peyser							
<i>13418 - Wagner Peyser Earn & Learn</i>							
218934 - Wagner Peyse - Earn &	61,321	0	0	0	0	0	0
<i>13418 - Wagner Peyser Earn & Le</i>	<i>61,321</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13431 - Employment Service FY13</i>							
219115 - Employment Service F	0	0	1,408,583	0	0	0	0
219116 - Employment Service F	0	0	374,433	0	0	0	0
<i>13431 - Employment Service FY13</i>	<i>0</i>	<i>0</i>	<i>1,783,016</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13432 - Trade FY13</i>							
219118 - Trade FY13	0	0	9,500,320	0	0	0	0
<i>13432 - Trade FY13</i>	<i>0</i>	<i>0</i>	<i>9,500,320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3216 - Wagner Peyser	7,927,306	0	11,283,336	0	0	0	0
3218 - Workforce Investment Act (WIA)							
<i>12027 - WIA Adult FY07</i>							
218550 - WIA Adult FY07 - Train	4,527	0	0	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>4,527</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12043 - WIA Dislocated Worker FY07</i>							
218553 - WIA Dislocated Worker |	6,132	0	0	0	0	0	0
218554 - WIA Dislocated Worker |	6,131	0	0	0	0	0	0
<i>12043 - WIA Dislocated Worker FY0</i>	<i>12,263</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12487 - WIA Adult FY 09</i>							
218752 - WIA Adult FY 09 - Inter	36,772	0	0	0	0	0	0
<i>12487 - WIA Adult FY 09</i>	<i>36,772</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							
3218 - Workforce Investment Act (WIA)							
<i>12488 - WIA Dislocated Worker FY 09</i>							
218753 - WIA Dislocated Worker	17,941	0	0	0	0	0	0
218754 - WIA Dislocated Worker	19,181	0	0	0	0	0	0
<i>12488 - WIA Dislocated Worker FY</i>	<i>37,122</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	91,052	0	0	0	0	0	0
218946 - WIA Service Center Op	57,680	0	0	0	0	0	0
<i>13034 - WIA Service Center Opera</i>	<i>148,732</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13036 - WIA Adult FY11</i>							
218950 - WIA Adult Training	195,219	0	0	0	0	0	0
218951 - WIA Adult Core	318,859	0	0	0	0	0	0
218952 - WIA Adult Intensive	210,126	0	0	0	0	0	0
<i>13036 - WIA Adult FY11</i>	<i>724,204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13037 - WIA Dislocated</i>							
218957 - WIA Dislocated Worker	953,435	0	0	0	0	0	0
218958 - WIA Dislocated Worker	247,923	0	0	0	0	0	0
218959 - WIA Dislocated Worker	30,041	0	0	0	0	0	0
<i>13037 - WIA Dislocated</i>	<i>1,231,399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13039 - WIA Disability Navigator FY11</i>							
218965 - WIA Disability Program	1,231	0	0	0	0	0	0
<i>13039 - WIA Disability Navigator F</i>	<i>1,231</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							
3218 - Workforce Investment Act (WIA)							
<i>13044 - WIA Administration FY11</i>							
218969 - WIA Administration	804,383	0	0	0	0	0	0
<i>13044 - WIA Administration FY11</i>	<i>804,383</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13365 - AY09 WIA Statewide Activities - ECAR</i>							
218947 - WIA Statewide Activitie	79,948	0	0	0	0	0	0
<i>13365 - AY09 WIA Statewide Activi</i>	<i>79,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13383 - WIA Statewide Activities Earn & Learn II</i>							
218943 - FY12 WIA Statewide E	183,990	0	0	0	0	0	0
218944 - FY12 WIA Statewide E	94,594	0	0	0	0	0	0
<i>13383 - WIA Statewide Activities Ei</i>	<i>278,584</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13387 - WIA Rapid Response</i>							
218973 - WIA Rapid Response -	24,712	0	0	0	0	0	0
<i>13387 - WIA Rapid Response</i>	<i>24,712</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13433 - WIA Adult FY13</i>							
219120 - WIA Adult FY13 - Train	0	0	1,374,114	0	0	0	0
219121 - WIA Adult FY13 - Core	0	0	2,168,826	0	0	0	0
219122 - WIA Adult FY13 - Inten	0	0	1,760,000	0	0	0	0
<i>13433 - WIA Adult FY13</i>	<i>0</i>	<i>0</i>	<i>5,302,940</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13434 - WIA Dislocated Worker FY13</i>							
219124 - WIA Dislocated Worker	0	0	1,176,256	0	0	0	0
219125 - WIA Dislocated Worker	0	0	1,649,029	0	0	0	0
219126 - WIA Dislocated Worker	0	0	800,000	0	0	0	0
<i>13434 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>3,625,285</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>13436 - WIA Administration FY13</i>							
219131 - WIA Administration FY	0	0	1,610,558	0	0	0	0
<i>13436 - WIA Administration FY13</i>	0	0	1,610,558	0	0	0	0
<i>13040 - WIA Youth FY11</i>							
218966 - WIA Youth in School	255,247	0	0	0	0	0	0
218967 - WIA Youth Out of Scho	748,256	0	0	0	0	0	0
<i>13040 - WIA Youth FY11</i>	1,003,503	0	0	0	0	0	0
<i>13435 - WIA Youth FY13</i>							
219128 - WIA Youth In School FY	0	0	3,896,756	0	0	0	0
219129 - WIA Youth Out of Scho	0	0	1,670,038	0	0	0	0
<i>13435 - WIA Youth FY13</i>	0	0	5,566,794	0	0	0	0
3218 - Workforce Investment Act (WIA)	4,387,380	0	16,105,577	0	0	0	0
3219 - DWDD Clearing Account							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cl	15,581,916	56	1,000,000	0	0	0	0
<i>12236 - DWDD Reallocation Clearin</i>	15,581,916	56	1,000,000	0	0	0	0
3219 - DWDD Clearing Account	15,581,916	56	1,000,000	0	0	0	0
3706 - ARRA - MDLEG - WIA							
<i>12953 - WIA Adult American recovery Renvestm</i>							
218787 - ARRA MDLEG WIA Ad	753,899	0	0	0	0	0	0
218788 - ARRA MDLEG WIA Ad	810	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3706 - ARRA - MDLEG - WIA							
<i>12953 - WIA Adult American recovery Renvestm</i>							
218789 - ARRA MDLEG WIA Ad	983	0	0	0	0	0	0
<i>12953 - WIA Adult American recovt</i>	<i>755,692</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:	640,106	0	0	0	0	0	0
218791 - ARRA MDLEG WIA Di:	785	0	0	0	0	0	0
218792 - ARRA MDLEG WIA Di:	1,101	0	0	0	0	0	0
<i>12954 - WIA Dislocated Worker AA</i>	<i>641,992</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	475,892	0	0	0	0	0	0
<i>12956 - WIA Admin American Recc</i>	<i>475,892</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	337,106	0	0	0	0	0	0
<i>12957 - WIA Youth ARRA</i>	<i>337,106</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13049 - ARRA MDLEG ECAR WIA Statewide DI</i>							
218841 - ARRA MDLEG ECAR \	74,886	0	0	0	0	0	0
<i>13049 - ARRA MDLEG ECAR WIA</i>	<i>74,886</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13193 - ARRA WIA Disability Program Navigator</i>							
218979 - Employment Services /	28,397	0	0	0	0	0	0
<i>13193 - ARRA WIA Disability Progr</i>	<i>28,397</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13194 - WIA Service Center Operations Program</i>							
218980 - WIA Statewide Service	608,758	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3706 - ARRA - MDLEG - WIA							
<i>13194 - WIA Service Center Operations Program</i>							
218981 - WIA Statewide Service	67,638	0	0	0	0	0	0
<i>13194 - WIA Service Center Opera</i>	<i>676,396</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13225 - WIA ARRA National Emergency Grant</i>							
218881 - WIA ARRA National Em	1,447,050	0	0	0	0	0	0
218882 - WIA ARRA National Em	728,047	0	0	0	0	0	0
<i>13225 - WIA ARRA National Emerg</i>	<i>2,175,097</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13349 - WIA SW ARRA NWLB</i>							
218985 - WIA Statewide ARRA B	197,857	0	0	0	0	0	0
218987 - WIA Statewide ARRA N	565,276	0	0	0	0	0	0
<i>13349 - WIA SW ARRA NWLB</i>	<i>763,133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13417 - WIA ARRA Statewide Activity Earn to Le</i>							
218989 - WIA ARRA Statewide A	366,818	0	0	0	0	0	0
<i>13417 - WIA ARRA Statewide Activ</i>	<i>366,818</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3706 - ARRA - MDLEG - WIA	6,295,409	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	89,373,153	56	48,404,595	0	0	0	0

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TOTREV - TOTAL REVENUES							
3203 - Wayne County - Dept Soc Svcs							
<i>12705 - FY10 Adult Access to Education (AATE)</i>							
218810 - FY10 Adult Access to E	11,618	0	0	0	0	0	0
<i>12705 - FY10 Adult Access to Educ</i>	<i>11,618</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	1,571,951	0	0	0	0	0	0
218801 - Jet FY10 - Training Rel	340,744	0	0	0	0	0	0
218802 - Jet FY10 - Info Tech	16,180	0	0	0	0	0	0
218803 - Jet FY10 - Administrati	2,544,739	0	0	0	0	0	0
218804 - Jet FY10 - MWA Progr	88,918	0	0	0	0	0	0
<i>12784 - Jet FY10</i>	<i>4,562,532</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	2,984	0	0	0	0	0	0
218807 - Jet State GF/GP FY10	208,693	0	0	0	0	0	0
<i>12785 - Jet State GF/GP FY10</i>	<i>211,677</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>							
219001 - Jet Training Related	423,870	0	0	0	0	0	0
219002 - Jet Info Tech	135,348	0	0	0	0	0	0
219003 - Jet Administration	10,747,109	0	0	0	0	0	0
219004 - Jet MWA Program	2,868,311	0	0	0	0	0	0
<i>13205 - JET TANF - FY12</i>	<i>14,174,638</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13206 - JET State GF/GP - FY12</i>							
219007 - Jet State GF/GP Admir	2,170,042	0	0	0	0	0	0
<i>13206 - JET State GF/GP - FY12</i>	<i>2,170,042</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							
3203 - Wayne County - Dept Soc Svcs							
<i>13519 - Jet Supportive Services Grant</i>							
219005 - TANF JET Supportive S	250,000	0	0	0	0	0	0
13519 - Jet Supportive Services Gr	250,000	0	0	0	0	0	0
3203 - Wayne County - Dept Soc Svcs	21,380,507	0	0	0	0	0	0
3209 - Welfare Reform Grant							
<i>12787 - Food Stamp Only FY10</i>							
218820 - Food Stamp Only FY10	45,683	0	0	0	0	0	0
12787 - Food Stamp Only FY10	45,683	0	0	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>							
218823 - Food Stamp Only SS F	1,912	0	0	0	0	0	0
12788 - Food Stamp Only SS FY10	1,912	0	0	0	0	0	0
<i>12789 - Promoting Responsible Fatherhood FY1</i>							
218825 - Promoting Responsible	6,417	0	0	0	0	0	0
12789 - Promoting Responsible Fai	6,417	0	0	0	0	0	0
<i>13207 - Food Assistance - FY12</i>							
219020 - Food Assistance Progr	397,060	0	0	0	0	0	0
13207 - Food Assistance - FY12	397,060	0	0	0	0	0	0
<i>13208 - Food Assistance SS - FY12</i>							
219023 - Food Assistance SS	10,767	0	0	0	0	0	0
13208 - Food Assistance SS - FY12	10,767	0	0	0	0	0	0
3209 - Welfare Reform Grant	461,839	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3210 - Employment Services Grant							
<i>12256 - TRADE FY08</i>							
218625 - TRADE FY08 - Prograr	199,772	0	0	0	0	0	0
<i>12256 - TRADE FY08</i>	<i>199,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12790 - Employment Service FY10</i>							
218831 - Employment Service F	103,742	0	0	0	0	0	0
<i>12790 - Employment Service FY10</i>	<i>103,742</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12792 - Trade FY10</i>							
218840 - Trade FY10	8,815	0	0	0	0	0	0
<i>12792 - Trade FY10</i>	<i>8,815</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13209 - Employment Service - FY12</i>							
219031 - Employment Service A	1,217,829	0	0	0	0	0	0
<i>13209 - Employment Service - FY1</i>	<i>1,217,829</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13210 - Trade FY12</i>							
219039 - Trade FY12 Case Man	495,299	0	0	0	0	0	0
219040 - Trade	1,781,806	0	0	0	0	0	0
<i>13210 - Trade FY12</i>	<i>2,277,105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13528 - FY12 Wagner - Peyser EUC-RES</i>							
219033 - Wagner Peyser EUC-R	38,675	0	0	0	0	0	0
<i>13528 - FY12 Wagner - Peyser EU</i>	<i>38,675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3210 - Employment Services Grant	3,845,938	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
<i>11070 - WIA Adult</i>							
218250 - WIA Adult	11,197	0	0	0	0	0	0
<i>11070 - WIA Adult</i>	<i>11,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11371 - WIA Administration</i>							
218355 - WIA Administration	1,816	0	0	0	0	0	0
<i>11371 - WIA Administration</i>	<i>1,816</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11647 - WIA Dislocated Worker</i>							
218451 - WIA Dislocated Worker	6,131	0	0	0	0	0	0
<i>11647 - WIA Dislocated Worker</i>	<i>6,131</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	173,018	0	0	0	0	0	0
<i>12262 - WIA Incumbent Worker FY</i>	<i>173,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12445 - Det Workforce Develop Board Summer</i>							
218647 - Det Workforce Develop	100,000	0	0	0	0	0	0
<i>12445 - Det Workforce Develop Bo</i>	<i>100,000</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	295,351	0	0	0	0	0	0
218681 - Community Based Job	850,604	0	0	0	0	0	0
<i>12754 - Community Based Job Tra</i>	<i>1,145,955</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>							
218859 - WIA Dislocated Worker	638,374	0	0	0	0	0	0
<i>12796 - WIA Dislocated Worker FY</i>	<i>638,374</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							
3212 - Workforce Investment Act							
<i>12801 - WIA Administration FY10</i>							
218869 - WIA Administration FY	72,052	0	0	0	0	0	0
<i>12801 - WIA Administration FY10</i>	<i>72,052</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13073 - WIA Statewide Acrivities MI-NCRC - Prc</i>							
218873 - WIA Statewide Activitie	1,839	0	0	0	0	0	0
<i>13073 - WIA Statewide Acrivities M</i>	<i>1,839</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13178 - RCAR 3 Program</i>							
218880 - RCAR YR 3	28,300	0	0	0	0	0	0
<i>13178 - RCAR 3 Program</i>	<i>28,300</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>							
219046 - WIA Service Center Op	16,067	0	0	0	0	0	0
<i>13211 - WIA Service Center Operti</i>	<i>16,067</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13212 - WIA Statewide Capacity Building FY12</i>							
219048 - WIA Statewide Capacit	16,000	0	0	0	0	0	0
<i>13212 - WIA Statewide Capacity Bt</i>	<i>16,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13213 - WIA Adult FY12</i>							
219050 - WIA Adult Training	428,748	0	0	0	0	0	0
219052 - WIA Adult Intensive	4,535,151	0	0	0	0	0	0
<i>13213 - WIA Adult FY12</i>	<i>4,963,899</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13214 - WIA Dislocated Worker FY12</i>							
219056 - WIA Dislocated Worker	3,273,417	0	0	0	0	0	0
<i>13214 - WIA Dislocated Worker FY</i>	<i>3,273,417</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							
3212 - Workforce Investment Act							
<i>13216 - WIA Administration FY12</i>							
219061 - WIA Administration	1,726,198	0	0	0	0	0	0
<i>13216 - WIA Administration FY12</i>	<i>1,726,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13388 - RCAR 4</i>							
219066 - WIA Statewide Activitie	153,083	0	0	0	0	0	0
<i>13388 - RCAR 4</i>	<i>153,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13442 - AY10 WIA Statewide Activities Jet Supp</i>							
219053 - WIA Statewide Activitie	77,593	0	0	0	0	0	0
<i>13442 - AY10 WIA Statewide Activi</i>	<i>77,593</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12799 - WIA Youth FY10</i>							
218867 - WIA Youth Out of Schc	1,652	0	0	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>1,652</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>							
219058 - WIA Youth In School	19,000	0	0	0	0	0	0
219059 - WIA Youth Out of Schc	3,130,467	0	0	0	0	0	0
219060 - FY12 DWDB Summer `	19,000	0	0	0	0	0	0
<i>13215 - WIA Youth - FY12</i>	<i>3,168,467</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13219 - WIA STW High Concentration Youth FY</i>							
219064 - WIA Statewide High Cc	15,562	0	0	0	0	0	0
<i>13219 - WIA STW High Concentrat</i>	<i>15,562</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							
3212 - Workforce Investment Act							
<i>13420 - Foster Care Summer Youth Employmen</i>							
219070 - Foster Care Summer Y	267,172	0	0	0	0	0	0
13420 - Foster Care Summer Youtl	267,172	0	0	0	0	0	0
3212 - Workforce Investment Act	15,857,792	0	0	0	0	0	0
3213 - Reed Act Grant							
<i>11711 - Reed Act - Work First</i>							
218376 - Reed - Work First Prog	30	0	0	0	0	0	0
11711 - Reed Act - Work First	30	0	0	0	0	0	0
3213 - Reed Act Grant	30	0	0	0	0	0	0
3214 - Temporary Assistance to Needy Famili							
<i>12729 - JET TANF FY11</i>							
218900 - JET Direct Training	10,332	0	0	0	0	0	0
218904 - Jet MWA Program	3,909,437	0	0	0	0	0	0
12729 - JET TANF FY11	3,919,769	0	0	0	0	0	0
<i>12730 - JET State GF/GP FY11</i>							
218907 - Jet State Gf/GP Admin	2,675,697	0	0	0	0	0	0
12730 - JET State GF/GP FY11	2,675,697	0	0	0	0	0	0
<i>12889 - FY 09 Jet TANF Plus - Program Campu.</i>							
218709 - FY 09 Jet TANF Plus -	407,842	0	0	0	0	0	0
12889 - FY 09 Jet TANF Plus - Pro.	407,842	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3214 - Temporary Assistance to Needy Famili							
<i>13411 - Jet TANF Supportive Services</i>							
218905 - JET Supportive Service	500,000	0	0	0	0	0	0
<i>13411 - Jet TANF Supportive Servi</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13427 - Jet TANF - FY13</i>							
219103 - Jet FY13 - Administrati	0	0	15,518,627	0	0	0	0
219104 - Jet fY13 - MWA Progra	30,453	0	0	0	0	0	0
<i>13427 - Jet TANF - FY13</i>	<i>30,453</i>	<i>0</i>	<i>15,518,627</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13428 - Jet State GF/GP FY13</i>							
219107 - Jet State GF/GP FY13	0	0	3,676,553	0	0	0	0
<i>13428 - Jet State GF/GP FY13</i>	<i>0</i>	<i>0</i>	<i>3,676,553</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3214 - Temporary Assistance to Neec	7,533,761	0	19,195,180	0	0	0	0
3215 - Detroit Workforce Development Depart							
<i>11965 - Food Stamp Only FY07</i>							
218514 - Food Stamp Only FY07	42,401	0	0	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>42,401</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12481 - Promoting Responsible Fatherhood FY (</i>							
218718 - Promoting Responsible	19,674	0	0	0	0	0	0
<i>12481 - Promoting Responsible Fai</i>	<i>19,674</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12732 - Food Assistance FY11</i>							
218920 - Food Stamp Only Prog	282,772	0	0	0	0	0	0
<i>12732 - Food Assistance FY11</i>	<i>282,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3215 - Detroit Workforce Development Depart							
<i>12929 - Det. MI. Prog. For Parolees Tech Parole</i>							
218717 - Det MI For Parolees Te	93,646	0	0	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees</i>	<i>93,646</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	5,083	0	0	0	0	0	0
<i>13029 - Food Assistance SS FY11</i>	<i>5,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13030 - Promoting Responsible Fatherhood FY1</i>							
218925 - Promoting Responsible	241,965	0	0	0	0	0	0
<i>13030 - Promoting Responsible Fai</i>	<i>241,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13305 - Detroit Jail-Based Reentry Project (DJB)</i>							
218926 - Detroit Jail-Based Reen	355,725	0	0	0	0	0	0
<i>13305 - Detroit Jail-Based Reentry</i>	<i>355,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13306 - Parolees, Technical Violators & Ex-Offe</i>							
218927 - Parolees, Technical Vic	52,032	0	0	0	0	0	0
<i>13306 - Parolees, Technical Violatc</i>	<i>52,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13429 - Food Assistance FY13</i>							
219111 - Food Assistance FY13	0	0	797,000	0	0	0	0
<i>13429 - Food Assistance FY13</i>	<i>0</i>	<i>0</i>	<i>797,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13430 - Food Assistance SS FY13</i>							
219113 - Food Assistance SS F)	0	0	22,000	0	0	0	0
<i>13430 - Food Assistance SS FY13</i>	<i>0</i>	<i>0</i>	<i>22,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Legal Budget - Detroit Workforce Development Dept

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3215 - Detroit Workforce Development Depart							
<i>12927 - Youth Mentoring Program FY 09</i>							
218724 - Youth Mentoring Progr:	48,389	0	0	0	0	0	0
<i>12927 - Youth Mentoring Program i</i>	<i>48,389</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3215 - Detroit Workforce Developme	1,141,687	0	819,000	0	0	0	0
3216 - Wagner Peyser							
<i>12022 - NAFT - TAA FY07</i>							
218525 - NAFT - TAA FY07 - Prt	36,672	0	0	0	0	0	0
<i>12022 - NAFT - TAA FY07</i>	<i>36,672</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>							
218721 - Employment Service F	275	0	0	0	0	0	0
<i>12482 - Employment Service FY 09</i>	<i>275</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	52,152	0	0	0	0	0	0
<i>12483 - Trade FY 09</i>	<i>52,152</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>							
218931 - Employment Service A	86,175	0	0	0	0	0	0
<i>13031 - Employment Service FY11</i>	<i>86,175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13033 - Trade FY11</i>							
218940 - Trade	5,874,090	0	0	0	0	0	0
<i>13033 - Trade FY11</i>	<i>5,874,090</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3216 - Wagner Peyser							
<i>13418 - Wagner Peyser Earn & Learn</i>							
218934 - Wagner Peyse - Earn &	61,316	0	0	0	0	0	0
<i>13418 - Wagner Peyser Earn & Le</i>	<i>61,316</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13431 - Employment Service FY13</i>							
219116 - Employment Service F	0	0	1,783,016	0	0	0	0
<i>13431 - Employment Service FY13</i>	<i>0</i>	<i>0</i>	<i>1,783,016</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13432 - Trade FY13</i>							
219118 - Trade FY13	0	0	9,500,320	0	0	0	0
<i>13432 - Trade FY13</i>	<i>0</i>	<i>0</i>	<i>9,500,320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3216 - Wagner Peyser	6,110,680	0	11,283,336	0	0	0	0
3218 - Workforce Investment Act (WIA)							
<i>12027 - WIA Adult FY07</i>							
218552 - WIA Adult FY07 - Inten	4,527	0	0	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>4,527</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12043 - WIA Dislocted Worker FY07</i>							
218554 - WIA Dislocted Worker |	1	0	0	0	0	0	0
<i>12043 - WIA Dislocted Worker FY0</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12487 - WIA Adult FY 09</i>							
218752 - WIA Adult FY 09 - Inter	36,772	0	0	0	0	0	0
<i>12487 - WIA Adult FY 09</i>	<i>36,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>13034 - WIA Service Center Operations FY11</i>							
218946 - WIA Service Center Op	133,372	0	0	0	0	0	0
<i>13034 - WIA Service Center Opera</i>	<i>133,372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13036 - WIA Adult FY11</i>							
218950 - WIA Adult Training	843,467	0	0	0	0	0	0
218952 - WIA Adult Intensive	1,221,634	0	0	0	0	0	0
<i>13036 - WIA Adult FY11</i>	<i>2,065,101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13037 - WIA Dislocated</i>							
218957 - WIA Dislocated Worker	281,122	0	0	0	0	0	0
218959 - WIA Dislocated Worker	843,476	0	0	0	0	0	0
<i>13037 - WIA Dislocated</i>	<i>1,124,598</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13038 - WIA Incumbent Worker</i>							
218964 - WIA Incumbent Worker	173,018	0	0	0	0	0	0
<i>13038 - WIA Incumbent Worker</i>	<i>173,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13039 - WIA Disability Navigator FY11</i>							
218965 - WIA Disability Program	1,231	0	0	0	0	0	0
<i>13039 - WIA Disability Navigator F</i>	<i>1,231</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13044 - WIA Administration FY11</i>							
218969 - WIA Administration	104,315	0	0	0	0	0	0
<i>13044 - WIA Administration FY11</i>	<i>104,315</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>13365 - AY09 WIA Statewide Activities - ECAR</i>							
218947 - WIA Statewide Activitie	79,948	0	0	0	0	0	0
<i>13365 - AY09 WIA Statewide Activi</i>	<i>79,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13383 - WIA Statewide Activities Earn & Learn II</i>							
218943 - FY12 WIA Statewide E	278,584	0	0	0	0	0	0
<i>13383 - WIA Statewide Activities E</i>	<i>278,584</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13387 - WIA Rapid Response</i>							
218973 - WIA Rapid Response -	24,712	0	0	0	0	0	0
<i>13387 - WIA Rapid Response</i>	<i>24,712</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13433 - WIA Adult FY13</i>							
219122 - WIA Adult FY13 - Inten	0	0	5,302,940	0	0	0	0
<i>13433 - WIA Adult FY13</i>	<i>0</i>	<i>0</i>	<i>5,302,940</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13434 - WIA Dislocated Worker FY13</i>							
219126 - WIA Dislocated Worker	0	0	3,625,285	0	0	0	0
<i>13434 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>3,625,285</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13436 - WIA Administration FY13</i>							
219131 - WIA Administration FY	0	0	1,610,558	0	0	0	0
<i>13436 - WIA Administration FY13</i>	<i>0</i>	<i>0</i>	<i>1,610,558</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	500,866	0	0	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	<i>500,866</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>12885 - Detroit Summer Youth Grant</i>							
218761 - Detroit Summer Youth	250,000	0	0	0	0	0	0
<i>12885 - Detroit Summer Youth Gra.</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13040 - WIA Youth FY11</i>							
218966 - WIA Youth in School	421,021	0	0	0	0	0	0
218967 - WIA Youth Out of Schc	1,043,402	0	0	0	0	0	0
<i>13040 - WIA Youth FY11</i>	<i>1,464,423</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13435 - WIA Youth FY13</i>							
219129 - WIA Youth Out of Schc	0	0	5,566,794	0	0	0	0
<i>13435 - WIA Youth FY13</i>	<i>0</i>	<i>0</i>	<i>5,566,794</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3218 - Workforce Investment Act (WI	6,241,468	0	16,105,577	0	0	0	0
3219 - DWDD Clearing Account							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cl	134,037	0	1,000,000	0	0	0	0
<i>12236 - DWDD Reallocation Cleari</i>	<i>134,037</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3219 - DWDD Clearing Account	134,037	0	1,000,000	0	0	0	0
3706 - ARRA - MDLEG - WIA							
<i>12953 - WIA Adult American recovery Renvestm</i>							
218787 - ARRA MDLEG WIA Ad	755,693	0	0	0	0	0	0
<i>12953 - WIA Adult American recovt</i>	<i>755,693</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3706 - ARRA - MDLEG - WIA							
<i>12954 - WIA Dislocated Worker AARA</i>							
218790 - ARRA MDLEG WIA Di:	30,650	0	0	0	0	0	0
<i>12954 - WIA Dislocated Worker AA</i>	<i>30,650</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 Reinvest</i>							
218795 - ARRA MDLEG WIA Ad	301,780	0	0	0	0	0	0
<i>12956 - WIA Admin American Recc</i>	<i>301,780</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	337,106	0	0	0	0	0	0
<i>12957 - WIA Youth ARRA</i>	<i>337,106</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13194 - WIA Service Center Operations Program</i>							
218980 - WIA Statewide Service	338,198	0	0	0	0	0	0
218981 - WIA Statewide Service	338,198	0	0	0	0	0	0
<i>13194 - WIA Service Center Opera</i>	<i>676,396</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13225 - WIA ARRA National Emergency Grant</i>							
218881 - WIA ARRA National Er	793,352	0	0	0	0	0	0
218882 - WIA ARRA National Er	1,152,488	0	0	0	0	0	0
<i>13225 - WIA ARRA National Emerg</i>	<i>1,945,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13349 - WIA SW ARRA NWLB</i>							
218985 - WIA Statewide ARRA E	55,280	0	0	0	0	0	0
218987 - WIA Statewide ARRA F	422,099	0	0	0	0	0	0
<i>13349 - WIA SW ARRA NWLB</i>	<i>477,379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3706 - ARRA - MDLEG - WIA							
<i>13417 - WIA ARRA Statewide Activity Earn to Le</i>							
218989 - WIA ARRA Statewide A	366,819	0	0	0	0	0	0
13417 - WIA ARRA Statewide Activ	366,819	0	0	0	0	0	0
3706 - ARRA - MDLEG - WIA	4,891,663	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	67,599,402	0	48,403,093	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00058 - Administration</i>							
230010 - Administration	1,291,822	5	1,728,043	7	1,934,407	7	1,868,367
<i>00058 - Administration</i>	<i>1,291,822</i>	<i>5</i>	<i>1,728,043</i>	<i>7</i>	<i>1,934,407</i>	<i>7</i>	<i>1,868,367</i>
<i>11859 - Targeted Business Development</i>							
230025 - Targeted Business Dev	2,389	0	0	0	0	0	0
<i>11859 - Targeted Business Develo</i>	<i>2,389</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	5,317,696	48	6,535,083	48	7,205,769	47	6,914,966
<i>00060 - Assessments Division</i>	<i>5,317,696</i>	<i>48</i>	<i>6,535,083</i>	<i>48</i>	<i>7,205,769</i>	<i>47</i>	<i>6,914,966</i>
<i>00061 - Purchasing Division</i>							
230080 - Purchasing	2,046,552	16	1,737,201	16	1,878,556	15	1,782,070
<i>00061 - Purchasing Division</i>	<i>2,046,552</i>	<i>16</i>	<i>1,737,201</i>	<i>16</i>	<i>1,878,556</i>	<i>15</i>	<i>1,782,070</i>
<i>00063 - Treasury Division</i>							
230070 - Treasury	9,037,144	29	4,863,822	42	5,331,725	40	6,468,216
230075 - Debts and Disburseme	556,353	5	596,466	5	617,411	5	614,381
230188 - TCM Debt Payments	1,960,026	0	0	0	0	0	0
<i>00063 - Treasury Division</i>	<i>11,553,523</i>	<i>34</i>	<i>5,460,288</i>	<i>47</i>	<i>5,949,136</i>	<i>45</i>	<i>7,082,597</i>
<i>12857 - Treasury Cash Management Project</i>							
230185 - Treasury Cash Manage	116,640	0	0	0	0	0	0
<i>12857 - Treasury Cash Manageme</i>	<i>116,640</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	124,149	0	0	0	0	0	0
230030 - Accounts Payable	985,633	11	860,170	11	993,863	10	871,237

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00245 - Accounts Division - Administration</i>							
230060 - Payroll Audit	1,321,555	15	1,192,195	15	1,304,025	13	1,118,782
230100 - Risk Management	2,190,897	18	1,639,861	19	1,741,060	19	1,664,974
230130 - General Accounting	2,795,203	15	2,350,753	18	3,184,746	18	3,191,106
<i>00245 - Accounts Division - Admini.</i>	<i>7,417,437</i>	<i>59</i>	<i>6,042,979</i>	<i>63</i>	<i>7,223,694</i>	<i>60</i>	<i>6,846,099</i>
<i>00832 - Departmental Accounting Operations</i>							
230050 - Departmental Accounti	1,867,521	19	1,660,279	18	1,782,331	18	1,756,513
<i>00832 - Departmental Accounting C</i>	<i>1,867,521</i>	<i>19</i>	<i>1,660,279</i>	<i>18</i>	<i>1,782,331</i>	<i>18</i>	<i>1,756,513</i>
<i>00982 - DRMS</i>							
230180 - DRMS	15,114	0	0	0	0	0	0
<i>00982 - DRMS</i>	<i>15,114</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	4,016,297	36	4,181,366	43	5,737,039	42	5,297,234
<i>00247 - Accounts - City Income Ta:</i>	<i>4,016,297</i>	<i>36</i>	<i>4,181,366</i>	<i>43</i>	<i>5,737,039</i>	<i>42</i>	<i>5,297,234</i>
<i>00246 - Accounts - Pension and Employee Bene</i>							
230040 - Pension	2,892,740	41	5,354,452	0	0	0	0
<i>00246 - Accounts - Pension and Er.</i>	<i>2,892,740</i>	<i>41</i>	<i>5,354,452</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	36,537,731	258	32,699,691	242	31,710,932	234	31,547,846
TOTAPP - TOTAL APPROPRIATIONS	36,537,731	258	32,699,691	242	31,710,932	234	31,547,846

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00058 - Administration</i>							
230010 - Administration	8	0	0	0	0	0	0
<i>00058 - Administration</i>	8	0	0	0	0	0	0
<i>00060 - Assessments Division</i>							
230120 - Assessment	297,535	0	200,000	0	250,000	0	116,935
<i>00060 - Assessments Division</i>	297,535	0	200,000	0	250,000	0	116,935
<i>00061 - Purchasing Division</i>							
230080 - Purchasing	101	0	0	0	0	0	0
<i>00061 - Purchasing Division</i>	101	0	0	0	0	0	0
<i>00063 - Treasury Division</i>							
230070 - Treasury	242,996	0	498,220	0	576,850	0	551,850
230075 - Debts and Disburseme	36	0	25,100	0	10,000	0	10,000
<i>00063 - Treasury Division</i>	243,032	0	523,320	0	586,850	0	561,850
<i>12857 - Treasury Cash Management Project</i>							
230185 - Treasury Cash Manage	201	0	0	0	0	0	0
<i>12857 - Treasury Cash Manageme.</i>	201	0	0	0	0	0	0
<i>00245 - Accounts Division - Administration</i>							
230030 - Accounts Payable	70	0	0	0	0	0	0
230060 - Payroll Audit	144,591	0	110,000	0	110,000	0	55,000
230100 - Risk Management	147,857	0	256,427	0	258,065	0	258,065
230130 - General Accounting	43	0	0	0	0	0	0
<i>00245 - Accounts Division - Admini.</i>	292,561	0	366,427	0	368,065	0	313,065

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00832 - Departmental Accounting Operations</i>							
230050 - Departmental Accounti	93	0	0	0	0	0	0
<i>00832 - Departmental Accounting O</i>	93	0	0	0	0	0	0
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	274	0	0	0	0	0	0
<i>00247 - Accounts - City Income Tax</i>	274	0	0	0	0	0	0
<i>00246 - Accounts - Pension and Employee Bene</i>							
230040 - Pension	2,803,050	0	4,734,452	0	0	0	0
<i>00246 - Accounts - Pension and Em</i>	2,803,050	0	4,734,452	0	0	0	0
1000 - General Fund	3,636,855	0	5,824,199	0	1,204,915	0	991,850
TOTREV - TOTAL REVENUES	3,636,855	0	5,824,199	0	1,204,915	0	991,850

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00064 - Executive Management and Support</i>							
240010 - Administration General	1,461,727	9	1,558,581	10	1,659,202	10	2,935,074
240020 - Administration-Commu	663,632	3	398,258	4	501,398	4	485,129
240030 - Budget Operations	485,977	5	417,818	5	446,844	5	418,609
240040 - Administration-Medical	38,153	0	0	0	0	0	0
240100 - Legal & Labor	0	1	61,127	3	202,835	3	0
240120 - Facilities Management	0	1	108,091	1	328,477	1	0
240220 - Training	994,141	7	974,215	7	1,228,778	7	1,189,765
240460 - Fire Fighting Div - Oper	8,332	0	0	0	0	0	0
<i>00064 - Executive Management an</i>	<i>3,651,962</i>	<i>26</i>	<i>3,518,090</i>	<i>30</i>	<i>4,367,534</i>	<i>30</i>	<i>5,028,577</i>
<i>00715 - Vehicle Management and Supply</i>							
240103 - Apparatus-Administrati	4,371	0	0	0	0	0	0
240105 - Apparatus-Repair	3,285,289	21	4,197,320	26	6,394,155	26	3,603,361
240110 - Apparatus-Stores	668,535	1	556,444	1	601,761	1	565,221
240520 - FS - 8700 14th St E39	0	0	0	14	0	14	0
<i>00715 - Vehicle Management and S</i>	<i>3,958,195</i>	<i>22</i>	<i>4,753,764</i>	<i>41</i>	<i>6,995,916</i>	<i>41</i>	<i>4,168,582</i>
<i>00718 - Fire Fighting Operations</i>							
240191 - Fire Fighting-Administra	7,923,652	30	7,369,105	30	8,085,582	30	7,749,792
240195 - Fire Fighting-Operation	136,259,502	0	0	0	0	0	0
240205 - Marine Operations-Fire	326,715	3	369,564	3	419,847	3	416,704
240215 - Airport Operations-Cra	384,158	0	0	0	0	0	0
240500 - FS - 111 Montcalm E1	0	0	223,513	15	2,025,641	15	1,938,221
240501 - FS - 433 W Alexandrin	0	45	4,741,468	30	3,770,073	30	3,872,443
240502 - FS - 3050 Russell L1 H	0	0	25,785	0	212,676	0	212,676

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00718 - Fire Fighting Operations</i>							
240503 - FS - 1625 W Lafayette	0	0	223,513	0	0	0	0
240504 - FS - 3737 E Lafayette I	0	27	3,185,169	27	3,556,314	27	3,560,029
240505 - FS - 3396 Vinewood E	0	0	223,513	0	0	0	0
240506 - FS - 6100 Second Blvd	0	27	3,178,298	27	3,549,443	27	3,553,153
240507 - FS - 3812 Mt Elliott L10	0	0	219,363	0	0	0	0
240508 - FS - 10325 Linwood E2	0	15	1,911,989	15	2,080,278	15	2,110,916
240509 - FS - 1818 E Grand Blv	0	27	3,147,150	13	1,785,701	13	1,808,231
240510 - FS - 2200 Crane L14	0	14	1,742,154	14	1,911,961	14	1,933,279
240511 - FS - 4700 Fort St E27 I	0	27	3,150,588	27	3,447,510	27	3,290,666
240512 - FS - 7600 W Jefferson	0	14	1,769,865	14	1,987,287	14	1,966,792
240513 - FS - 16543 Meyers RD	0	15	1,866,307	15	2,075,812	15	2,064,208
240514 - FS - 1697 W Grand Blv	0	15	1,899,961	15	1,997,047	15	2,027,630
240515 - FS - 11740 E Jefferson	0	14	1,778,455	14	1,995,877	14	1,975,011
240516 - FS - 1041 Lawndale E3	0	28	3,290,815	28	3,576,999	28	3,431,425
240517 - FS - 6535 Livernois E3	0	14	1,769,865	14	1,987,287	14	1,966,421
240518 - FS - 111 Kenilworth E3	0	14	1,776,736	14	1,984,158	14	1,963,292
240519 - FS - 1113 Coplin E38	0	0	223,513	0	0	0	0
240520 - FS - 8700 14th St E39	0	0	223,513	0	1,983,631	0	1,963,084
240521 - FS - 6900 Miller L16	0	14	1,749,025	0	0	0	0
240522 - FS - 13939 Dexter E40	0	41	4,662,774	41	5,072,919	41	4,972,213
240523 - FS - 10700 Shoemaker	0	0	219,363	14	1,905,998	14	1,927,638
240524 - FS - 5000 Rohns E41	0	14	1,776,736	14	1,994,158	14	1,973,292
240525 - FS - 6324 W Chicago E	0	14	1,839,638	29	3,702,197	29	3,551,434
240526 - FS - 6830 McGraw L22	0	15	1,831,726	15	1,993,612	15	2,024,195

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00718 - Fire Fighting Operations</i>							
240527 - FS - 35 W Seven Mile I	0	25	3,044,902	25	3,288,947	25	3,317,176
240528 - FS - 10101 Knodell E4I	0	15	1,859,436	15	2,068,941	15	2,057,337
240529 - FS - 17475 Mt Elloit E	0	20	2,351,242	20	2,562,678	20	2,435,024
240530 - FS - 2300 S Fort St E4	0	15	1,866,307	15	2,088,642	15	2,076,721
240531 - FS - 12515 Grand Rive	0	15	1,859,436	0	0	0	0
240532 - FS - 12985 Houston E	0	29	3,383,092	29	3,662,553	29	3,532,697
240533 - FS - 18236 Livernois E	0	20	2,423,733	20	2,626,749	20	2,462,201
240534 - FS - 5029 Manistique E	0	27	3,128,254	27	3,455,583	27	3,300,479
240535 - FS - 15127 Greenfield	0	27	3,155,742	27	3,483,071	27	3,327,966
240536 - FS - 16825 Trinity E54	0	27	3,155,742	27	3,483,071	27	3,529,185
240537 - FS - 18140 Joy Road E	0	27	3,157,448	27	3,484,788	27	3,530,902
240538 - FS - 18601 Ryan Road	0	15	1,866,307	15	2,075,812	15	2,064,203
240539 - FS - 13960 Burt Road I	0	15	1,859,437	15	2,068,941	15	1,980,374
240540 - FS - 10801 Whittier E5	0	27	3,147,150	27	3,462,961	27	3,307,857
240541 - FS - 17800 Curtis E59	0	27	3,150,588	27	3,468,128	27	3,520,671
240542 - FS - 19701 Hoover E6I	0	15	1,859,436	15	2,068,941	15	2,057,333
<i>00718 - Fire Fighting Operations</i>	<i>144,894,027</i>	<i>773</i>	<i>97,657,716</i>	<i>759</i>	<i>106,451,814</i>	<i>759</i>	<i>104,752,871</i>
<i>00760 - Communication and System Support</i>							
240065 - Fire Communication-Ac	893,527	4	823,592	4	888,861	4	916,582
240075 - Fire Communication-Di	3,340,707	30	3,674,758	30	3,727,304	30	2,752,498
240080 - System Support	411,609	1	755,726	1	845,317	1	646,810
<i>00760 - Communication and Syste</i>	<i>4,645,843</i>	<i>35</i>	<i>5,254,076</i>	<i>35</i>	<i>5,461,482</i>	<i>35</i>	<i>4,315,890</i>
<i>00965 - Environmental Response</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Incident	204,563	0	270,000	0	270,000	0	205,000
<i>00965 - Environmental Response</i>	<i>204,563</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>205,000</i>
<i>10151 - Casino Municipal Services-Fire</i>							
241000 - Fire Fighting-Casino M	1,007,566	15	1,601,468	15	1,621,268	15	1,770,106
241010 - Fire Marshal-Casino M	604,310	5	623,806	5	740,729	5	785,640
241015 - EMS-Casino Mun Serv	1,450,876	8	1,765,479	8	1,765,925	8	1,816,345
<i>10151 - Casino Municipal Services</i>	<i>3,062,752</i>	<i>28</i>	<i>3,990,753</i>	<i>28</i>	<i>4,127,922</i>	<i>28</i>	<i>4,372,091</i>
<i>00065 - Ordinance Enforcement</i>							
240240 - Fire Marshal-Administr	2,771,443	5	934,556	16	2,696,363	16	2,601,108
240250 - Fire Marshal-Inspector	1,385,419	2	375,771	10	1,491,642	10	1,421,434
240260 - Fire Marshal-Arson Inv	1,956,498	8	1,169,784	16	2,432,702	16	2,369,189
240290 - Fire Marshal-General C	116,143	2	90,902	2	116,435	2	123,109
<i>00065 - Ordinance Enforcement</i>	<i>6,229,503</i>	<i>17</i>	<i>2,571,013</i>	<i>44</i>	<i>6,737,142</i>	<i>44</i>	<i>6,514,840</i>
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	4,023,364	24	5,252,714	25	5,380,579	25	5,607,032
240340 - E.M.S. Field Operation	21,053,546	221	25,625,723	216	25,961,986	216	27,557,266
240350 - E.M.S. Training	292,084	3	362,874	6	617,874	6	652,991
<i>00067 - Emergency Medical Servic</i>	<i>25,368,994</i>	<i>248</i>	<i>31,241,311</i>	<i>247</i>	<i>31,960,439</i>	<i>247</i>	<i>33,817,289</i>
1000 - General Fund	192,015,839	1,149	149,256,723	1,184	166,372,249	1,184	163,175,140

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>10824 - MMRS</i>							
240330 - MMRS	65,128	0	0	0	0	0	0
<i>10824 - MMRS</i>	<i>65,128</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	75,018	0	0	0	0	0	0
<i>13024 - Department of Justice Tech</i>	<i>75,018</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	11,240	0	0	0	0	0	0
<i>13025 - Department of Justice Tech</i>	<i>11,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13525 - Federal Safer Grant</i>							
246000 - 2011 Safer Grant	0	108	10,697,433	108	11,757,819	108	11,757,819
<i>13525 - Federal Safer Grant</i>	<i>0</i>	<i>108</i>	<i>10,697,433</i>	<i>108</i>	<i>11,757,819</i>	<i>108</i>	<i>11,757,819</i>
<i>13553 - 2010 Assist to Firefighter Grant Fire Pre</i>							
240700 - 2010 Assistance to Fire	14,994	0	0	0	0	0	0
<i>13553 - 2010 Assist to Firefighter G</i>	<i>14,994</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13614 - Public Act 289-Fire Protection Grant</i>							
243000 - Public Act 289-Fire Pro	0	0	0	0	2,900,000	0	2,900,000
<i>13614 - Public Act 289-Fire Protect</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,900,000</i>	<i>0</i>	<i>2,900,000</i>
<i>12674 - Det East Medical Control Auth Donation</i>							
240345 - Det East Medical Contr	2,134	0	0	0	0	0	0
<i>12674 - Det East Medical Control A</i>	<i>2,134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	168,514	108	10,697,433	108	14,657,819	108	14,657,819

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TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00952 - Fire Station Replacement</i>							
240314 - Fire Capital Improveme	20,121	0	0	0	0	0	0
<i>00952 - Fire Station Replacement</i>	<i>20,121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10090 - Fire - Capital Reinvestment</i>							
241314 - Fire - Capital Reinvestr	88,270	0	0	0	0	0	0
<i>10090 - Fire - Capital Reinvestmen</i>	<i>88,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11778 - Emergency Operation Center</i>							
240315 - Emergency Operation C	220,674	0	0	0	0	0	0
<i>11778 - Emergency Operation Cen</i>	<i>220,674</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 19	329,065	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	192,513,418	1,257	159,954,156	1,292	181,030,068	1,292	177,832,959

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00064 - Executive Management and Support</i>							
240010 - Administration General	50,148	0	0	0	0	0	0
240020 - Administration-Commu	74,196	0	20,520	0	45,720	0	45,720
240030 - Budget Operations	53,083	0	0	0	0	0	0
240220 - Training	4,100	0	16,200	0	38,600	0	38,600
<i>00064 - Executive Management an</i>	<i>181,527</i>	<i>0</i>	<i>36,720</i>	<i>0</i>	<i>84,320</i>	<i>0</i>	<i>84,320</i>
<i>00715 - Vehicle Management and Supply</i>							
240110 - Apparatus-Stores	1,187	0	0	0	0	0	0
<i>00715 - Vehicle Management and S</i>	<i>1,187</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00718 - Fire Fighting Operations</i>							
240191 - Fire Fighting-Administra	425,075	0	1,820,000	0	1,820,000	0	0
<i>00718 - Fire Fighting Operations</i>	<i>425,075</i>	<i>0</i>	<i>1,820,000</i>	<i>0</i>	<i>1,820,000</i>	<i>0</i>	<i>0</i>
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Incident	0	0	200,000	0	200,000	0	0
<i>00965 - Environmental Response</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>00065 - Ordinance Enforcement</i>							
240240 - Fire Marshal-Administra	776,567	0	2,852,000	0	2,790,727	0	2,758,000
<i>00065 - Ordinance Enforcement</i>	<i>776,567</i>	<i>0</i>	<i>2,852,000</i>	<i>0</i>	<i>2,790,727</i>	<i>0</i>	<i>2,758,000</i>
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	12,470,642	0	18,215,643	0	12,473,659	0	13,702,000
<i>00067 - Emergency Medical Servic</i>	<i>12,470,642</i>	<i>0</i>	<i>18,215,643</i>	<i>0</i>	<i>12,473,659</i>	<i>0</i>	<i>13,702,000</i>
1000 - General Fund	13,854,998	0	23,124,363	0	17,368,706	0	16,544,320

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>10824 - MMRS</i>							
240330 - MMRS	65,128	0	0	0	0	0	0
<i>10824 - MMRS</i>	<i>65,128</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	356,925	0	0	0	0	0	0
<i>13024 - Department of Justice Tech</i>	<i>356,925</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	270,667	0	0	0	0	0	0
<i>13025 - Department of Justice Tech</i>	<i>270,667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13525 - Federal Safer Grant</i>							
246000 - 2011 Safer Grant	0	0	10,697,433	0	11,757,819	0	11,757,819
<i>13525 - Federal Safer Grant</i>	<i>0</i>	<i>0</i>	<i>10,697,433</i>	<i>0</i>	<i>11,757,819</i>	<i>0</i>	<i>11,757,819</i>
<i>13553 - 2010 Assist to Firefighter Grant Fire Pre</i>							
240700 - 2010 Assistance to Fire	14,994	0	0	0	0	0	0
<i>13553 - 2010 Assist to Firefighter G</i>	<i>14,994</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13614 - Public Act 289-Fire Protection Grant</i>							
243000 - Public Act 289-Fire Pro	0	0	0	0	2,900,000	0	2,900,000
<i>13614 - Public Act 289-Fire Protect</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,900,000</i>	<i>0</i>	<i>2,900,000</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12674 - Det East Medical Control Auth Donations</i>							
240345 - Det East Medical Contr	2,134	0	0	0	0	0	0
12674 - Det East Medical Control A	2,134	0	0	0	0	0	0
3601 - General Grants	709,848	0	10,697,433	0	14,657,819	0	14,657,819
TOTREV - TOTAL REVENUES	14,564,846	0	33,821,796	0	32,026,525	0	31,202,139

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00068 - Administration</i>							
250010 - Administration	4,577,342	10	1,212,017	5	1,160,119	6	1,306,271
250020 - Health Finance	351,761	7	317,566	0	0	0	0
250050 - Vital Records	486,403	10	377,766	10	714,298	10	602,156
250060 - Biostatistics	340,454	4	187,138	0	0	0	0
<i>00068 - Administration</i>	<i>5,755,960</i>	<i>31</i>	<i>2,094,487</i>	<i>15</i>	<i>1,874,417</i>	<i>16</i>	<i>1,908,427</i>
<i>00081 - Plant Operation and Maintenance-Herm.</i>							
250080 - Maintenance	1,128,548	0	868,910	0	0	0	1,285,000
<i>00081 - Plant Operation and Mainte</i>	<i>1,128,548</i>	<i>0</i>	<i>868,910</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,285,000</i>
<i>00074 - Primary Family Care</i>							
250500 - Personal Services Adrr	195,356	0	0	0	0	0	0
<i>00074 - Primary Family Care</i>	<i>195,356</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10889 - Grace Ross Center</i>							
250641 - Grace Ross Center	133,002	0	0	0	0	0	0
<i>10889 - Grace Ross Center</i>	<i>133,002</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	13,032	0	0	0	0	0	0
<i>10890 - Northeast Center</i>	<i>13,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	778,287	2	113,439	0	0	0	0
<i>10892 - Herman Keifer Family Ceni</i>	<i>778,287</i>	<i>2</i>	<i>113,439</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	898,116	11	597,255	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00070 - Communicable Disease Control</i>							
250345 - Immunization - Genera	248,910	4	131,668	0	0	0	0
250350 - STD Control	271,012	8	506,316	0	0	0	0
250420 - TB Control	354	0	0	0	0	0	0
<i>00070 - Communicable Disease Cc</i>	<i>1,418,392</i>	<i>23</i>	<i>1,235,239</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00077 - Community Health Services</i>							
250180 - Public Nursing-Admin-(	168,648	1	74,207	0	0	0	0
250190 - Community Nursing Se	609,304	9	417,394	0	0	0	0
250210 - Medicaid Screening-Cc	161,702	0	0	0	0	0	0
250270 - School Vision & Hearin	173,413	3	105,028	0	0	0	0
250700 - Medical Social Work	188,386	0	0	0	0	0	0
<i>00077 - Community Health Service</i>	<i>1,301,453</i>	<i>13</i>	<i>596,629</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Adm	869,049	0	0	0	0	0	0
<i>00078 - Substance Abuse</i>	<i>869,049</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	304,224	0	0	0	0	0	0
<i>00410 - Nutrition Services</i>	<i>304,224</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	385,402	4	195,606	0	0	0	0
<i>10836 - Lead Abatement</i>	<i>385,402</i>	<i>4</i>	<i>195,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10893 - Animal Control Center</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	1,434,269	23	981,703	0	0	0	0
<i>10893 - Animal Control Center</i>	<i>1,434,269</i>	<i>23</i>	<i>981,703</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10894 - Community & Industrial Hygiene</i>							
250646 - Community & Industria	671,064	0	0	0	0	0	0
<i>10894 - Community & Industrial Hy</i>	<i>671,064</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	916,496	17	670,030	0	0	0	0
<i>10895 - Food Sanitation</i>	<i>916,496</i>	<i>17</i>	<i>670,030</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00073 - Technical Support Services</i>							
250470 - Laboratory	1,057,744	2	273,957	0	0	0	0
250480 - Pharmacy	539,879	0	0	0	0	0	0
250490 - Radiology	204	0	0	0	0	0	0
<i>00073 - Technical Support Services</i>	<i>1,597,827</i>	<i>2</i>	<i>273,957</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	16,902,361	115	7,030,000	15	1,874,417	16	3,193,427
3601 - General Grants							
<i>04011 - Maternal and Infant Care (MIC)</i>							
250055 - Mat & Infant Care (MIC)	595,279	0	0	0	0	0	0
<i>04011 - Maternal and Infant Care (I</i>	<i>595,279</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	209,967	0	0	0	0	0	0
<i>04020 - Family Planning</i>	<i>209,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>04033 - Sexually Transmitted Disease Control</i>							
250067 - STD Control	473,340	0	0	0	0	0	0
<i>04033 - Sexually Transmitted Disease</i>	<i>473,340</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	47,996	0	0	0	0	0	0
<i>06827 - Family Planning 9-99</i>	<i>47,996</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	140,200	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>	<i>140,200</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	241,163	0	0	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-l</i>	<i>241,163</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04005 - WIC Supplemental Food</i>							
250028 - WIC Supplemental Foc	2,308,944	0	0	0	0	0	0
<i>04005 - WIC Supplemental Food</i>	<i>2,308,944</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 Spec Hlth C	172,419	0	0	0	0	0	0
<i>04041 - Children's Special Health C</i>	<i>172,419</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	287,992	0	0	0	0	0	0
<i>04047 - Immunization</i>	<i>287,992</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>05001 - Healthy Start Initiative 9-92</i>							
250208 - Healthy Start Initiative 9-92	235,432	0	0	0	0	0	0
<i>05001 - Healthy Start Initiative 9-92</i>	<i>235,432</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06341 - Summer Food Service 9/98</i>							
250680 - Summer Food Service	128,452	0	0	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>	<i>128,452</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	45,594	0	0	0	0	0	0
<i>06826 - Child Health - BC</i>	<i>45,594</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	398,456	0	0	0	0	0	0
<i>11401 - Case Coordination and Support 9/2004</i>	<i>398,456</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12020 - Summer Food Service 9/2007</i>							
258356 - Summer Food Service	11,842	0	0	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>	<i>11,842</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 & Advoc	886	0	0	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>	<i>886</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12063 - Minority Health 9/2007</i>							
258533 - Minority Health 9/2007	10,021	0	0	0	0	0	0
<i>12063 - Minority Health 9/2007</i>	<i>10,021</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>12289 - Medicaid Substance Abuse 9/2008</i>							
258137 - Medicaid Substance Abuse	328,265	0	0	0	0	0	0
<i>12289 - Medicaid Substance Abuse</i>	<i>328,265</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	165,447	0	0	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency</i>	<i>165,447</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 Abuse	2,450	0	0	0	0	0	0
<i>12495 - Medicaid Substance Abuse</i>	<i>2,450</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 Food	165,404	0	0	0	0	0	0
<i>12496 - WIC Supplemental Food 9/2009</i>	<i>165,404</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	2,700	0	0	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep</i>	<i>2,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>							
258572 - Bio-Terrorism Laboratory	18,432	0	0	0	0	0	0
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>	<i>18,432</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12513 - Family Planning 9/2009</i>							
258577 - Family Planning 9/2009	139,837	0	0	0	0	0	0
<i>12513 - Family Planning 9/2009</i>	<i>139,837</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>12519 - Minority Health 9/2009</i>							
258583 - Minority Health 9/2009	252	0	0	0	0	0	0
<i>12519 - Minority Health 9/2009</i>	<i>252</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	17,998	0	0	0	0	0	0
<i>12521 - Oral Health - Varnish Progi</i>	<i>17,998</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	7,197	0	0	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>	<i>7,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>							
258140 - Sub Abuse Coordin Ag	27,834	0	0	0	0	0	0
<i>12814 - Sub Abuse Coordin Agenc</i>	<i>27,834</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	320,957	0	0	0	0	0	0
258142 - Helping Hands Sub Ab	7,349	0	0	0	0	0	0
<i>12815 - Medicaid Substance Abuse</i>	<i>328,306</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	345	0	0	0	0	0	0
<i>12816 - WIC Supplemental Food 9/</i>	<i>345</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	2,561	0	0	0	0	0	0
<i>12817 - Summe Food Service 9/20</i>	<i>2,561</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>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>							
258592 - Adol Hlth Teen Health C	126,732	0	0	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs</i>	<i>126,732</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12831 - Cities Readiness Inittives 9/2010</i>							
258600 - Cities Readiness Inittiv	36,992	0	0	0	0	0	0
<i>12831 - Cities Readiness Inittives</i>	<i>36,992</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>							
258601 - CSHCS Outreach & Ac	3,214	0	0	0	0	0	0
<i>12832 - CSHCS Outreach & Advoc</i>	<i>3,214</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	1,820	0	0	0	0	0	0
<i>12836 - Immunization Action Plan</i>	<i>1,820</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	4,125	0	0	0	0	0	0
<i>12837 - Immunization Reaching Mc</i>	<i>4,125</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/	1,034	0	0	0	0	0	0
<i>12838 - Laboratory Services 9/2010</i>	<i>1,034</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	25,302	0	0	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>	<i>25,302</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>12843 - Oral Health-Varnish Program 9/2010</i>							
258611 - Oral Health Varnish Pr	25,347	0	0	0	0	0	0
12843 - Oral Health-Varnish Progra	25,347	0	0	0	0	0	0
<i>12849 - HIV Emerg Supp Relief 2/2011</i>							
258831 - HIV Emerg Supp Relief	369,670	0	0	0	0	0	0
12849 - HIV Emerg Supp Relief 2/2	369,670	0	0	0	0	0	0
<i>12851 - Healthy Start Initiative 7/2010</i>							
258833 - Healthy Start Initiative	356,794	0	0	0	0	0	0
12851 - Healthy Start Initiative 7/20	356,794	0	0	0	0	0	0
<i>12967 - Sub Abuse Coordin agency 9/2011</i>							
258143 - Sub Abuse Coordin Ag	6,979,481	0	0	0	0	0	0
12967 - Sub Abuse Coordin agency	6,979,481	0	0	0	0	0	0
<i>12968 - Medicaid Substance Abuse 9/2011</i>							
258144 - Medicaid Substance At	2,712,876	0	0	0	0	0	0
12968 - Medicaid Substance Abuse	2,712,876	0	0	0	0	0	0
<i>12969 - Helping hands 9/2011</i>							
258145 - Helping Hands 9/2011	595,175	0	0	0	0	0	0
12969 - Helping hands 9/2011	595,175	0	0	0	0	0	0
<i>12970 - WIC Supplemental Food 9/2011</i>							
258371 - WIC Supplemental Foc	1,581,989	0	0	0	0	0	0
12970 - WIC Supplemental Food 9/	1,581,989	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12971 - Summer Food Service 9/2011</i>							
258372 - Summer Food Service	679,615	0	0	0	0	0	0
<i>12971 - Summer Food Service 9/2011</i>	679,615	0	0	0	0	0	0
<i>12979 - WIC Breastfeeding 9/2011</i>							
252301 - WIC Breastfeeding 9/2011	17,805	0	0	0	0	0	0
<i>12979 - WIC Breastfeeding 9/2011</i>	17,805	0	0	0	0	0	0
<i>12980 - Immunization Reach More Children & Adults 9/2011</i>							
252302 - Immunization Reach More Children & Adults 9/2011	32,778	0	0	0	0	0	0
<i>12980 - Immunization Reach More Children & Adults 9/2011</i>	32,778	0	0	0	0	0	0
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>							
252303 - HIV/AIDS Maternal Care 9/2011	11,909	0	0	0	0	0	0
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>	11,909	0	0	0	0	0	0
<i>12982 - HIV/AIDS Prevention 9/2011</i>							
252304 - HIV/AIDS Prevention 9/2011	142,134	0	0	0	0	0	0
<i>12982 - HIV/AIDS Prevention 9/2011</i>	142,134	0	0	0	0	0	0
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>							
252305 - HIV/AIDS Rapid Testing 9/2011	33,982	0	0	0	0	0	0
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>	33,982	0	0	0	0	0	0
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>							
252306 - Bio-Terrorism Emerg Prep 9/2011	30,686	0	0	0	0	0	0
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>	30,686	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>							
252307 - Bio-Terrorism Laborato	33,999	0	0	0	0	0	0
<i>12985 - Bio-Terrorism Laboratory 9</i>	33,999	0	0	0	0	0	0
<i>12986 - Building Healthy Communities 9/2011</i>							
252308 - Building Healthy Comr	335	0	0	0	0	0	0
<i>12986 - Building Healthy Communi</i>	335	0	0	0	0	0	0
<i>12988 - Cities Readiness Initives 9/2011</i>							
252310 - Cities Readiness Initiv	89,247	0	0	0	0	0	0
<i>12988 - Cities Readiness Initives</i>	89,247	0	0	0	0	0	0
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>							
252311 - CSHCS Outreach & Ac	90,487	0	0	0	0	0	0
<i>12989 - CSHCS Outreach & Advoc</i>	90,487	0	0	0	0	0	0
<i>12991 - Family Planning 9/2011</i>							
252313 - Family Planning 9/2011	231,170	0	0	0	0	0	0
<i>12991 - Family Planning 9/2011</i>	231,170	0	0	0	0	0	0
<i>12994 - Immunization Action Plan 9/2011</i>							
252315 - Immunization Action Pl	63,177	0	0	0	0	0	0
<i>12994 - Immunization Action Plan</i>	63,177	0	0	0	0	0	0
<i>12995 - Infant Mortality Coalition Support 9/2011</i>							
252316 - Infant Mortality Coalitio	1,985	0	0	0	0	0	0
<i>12995 - Infant Mortality Coalition Su</i>	1,985	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12996 - Laboratory Svcs - STD 9/2011</i>							
252317 - Laboratory Svcs - STD	18,813	0	0	0	0	0	0
<i>12996 - Laboratory Svcs - STD 9/2011</i>	18,813	0	0	0	0	0	0
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>							
252318 - Laboratory Svcd - EPS	983	0	0	0	0	0	0
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>	983	0	0	0	0	0	0
<i>12999 - Local Maternal & Children BG 9/2011</i>							
252319 - Local Maternal & Childr	239,810	0	0	0	0	0	0
<i>12999 - Local Maternal & Children BG 9/2011</i>	239,810	0	0	0	0	0	0
<i>13002 - Local Tobacco Reduction 9/2011</i>							
252320 - Local Tobacco Reducti	30,000	0	0	0	0	0	0
<i>13002 - Local Tobacco Reduction 9/2011</i>	30,000	0	0	0	0	0	0
<i>13003 - HIV Surveillance Support 9/2011</i>							
252321 - HIV Surveillance Suppc	8,193	0	0	0	0	0	0
<i>13003 - HIV Surveillance Support 9/2011</i>	8,193	0	0	0	0	0	0
<i>13004 - Oral Health Sealant Program 2/2011</i>							
252322 - Oral Health Sealant Pr	5,972	0	0	0	0	0	0
<i>13004 - Oral Health Sealant Progra</i>	5,972	0	0	0	0	0	0
<i>13007 - STD Control 9/2011</i>							
252324 - STD Control 9/2011	129,439	0	0	0	0	0	0
<i>13007 - STD Control 9/2011</i>	129,439	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13008 - Vaccine Replacement & Handling 9/2011</i>							
252325 - Vaccine Replacement i	35,803	0	0	0	0	0	0
<i>13008 - Vaccine Replacement & Hk</i>	<i>35,803</i>	<i>0</i>	<i>0</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	61,688	0	0	0	0	0	0
<i>13009 - Vision and Hearing - MDCI</i>	<i>61,688</i>	<i>0</i>	<i>0</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	320,480	0	0	0	0	0	0
<i>13011 - DWDD - WIA Youth Servic</i>	<i>320,480</i>	<i>0</i>	<i>0</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	7,863,117	0	0	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/2</i>	<i>7,863,117</i>	<i>0</i>	<i>0</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	1,941	0	0	0	0	0	0
<i>13015 - Healthy Start Initiative 5/20</i>	<i>1,941</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13016 - TB Prev & Control 12/2011</i>							
258848 - TB Prev & Control 12/2	226,253	0	0	0	0	0	0
<i>13016 - TB Prev & Control 12/2011</i>	<i>226,253</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13017 - Women & Children Expansion/Enhance</i>							
258842 - Women & Children Exp	323,148	0	0	0	0	0	0
<i>13017 - Women & Children Expans</i>	<i>323,148</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>13018 - Detroit Re-entry Initiative 9/2011</i>							
258843 - Detroit Re-entry Initiati	14,773	0	0	0	0	0	0
13018 - Detroit Re-entry Initiative	14,773	0	0	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>							
258846 - HOPWA Aids Hosuing	472,967	0	0	0	0	0	0
13020 - HOPWA Aids Housing 6/20	472,967	0	0	0	0	0	0
<i>13250 - Sub Abuse Coordin agency 9/2012</i>							
258146 - Sub Abuse Coordin Ag	14,688,789	0	0	0	0	0	0
13250 - Sub Abuse Coordin agency	14,688,789	0	0	0	0	0	0
<i>13251 - Medicaids Substance Abuse 9/2012</i>							
258147 - Medicaid Substance At	8,071,728	0	0	0	0	0	0
13251 - Medicaids Substance Abuse	8,071,728	0	0	0	0	0	0
<i>13252 - Helping Hands 9/2012</i>							
258148 - Helping Hands 9/2012	456,299	0	0	0	0	0	0
13252 - Helping Hands 9/2012	456,299	0	0	0	0	0	0
<i>13253 - WIC Supplemental Food 9/2012</i>							
258376 - WIC Supplemental Foc	3,758,901	0	0	0	0	0	0
13253 - WIC Supplemental Food 9/	3,758,901	0	0	0	0	0	0
<i>13254 - WIC Breastfeeding 9/2012</i>							
258377 - WIC Breastfeeding 9/20	149,820	0	0	0	0	0	0
13254 - WIC Breastfeeding 9/2012	149,820	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13263 - Bio-Terrorism Emerg Prep 9/2012</i>							
253002 - Bio-Terrorism Emerg P	202,850	0	0	0	0	0	0
<i>13263 - Bio-Terrorism Emerg Prep</i>	<i>202,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13265 - Cities Readiness Initiatives 9/2012</i>							
253004 - Cities Readiness Inititiv	284,144	0	0	0	0	0	0
<i>13265 - Cities Readiness Initiatives</i>	<i>284,144</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13266 - CSHCS Outreach & Advocacy 9/2012</i>							
253005 - CSHCS Outreach & Ac	538,201	0	0	0	0	0	0
<i>13266 - CSHCS Outreach & Advoc</i>	<i>538,201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13268 - Family Planning 9/2012</i>							
253007 - Family Planning 9/2012	451,777	0	0	0	0	0	0
<i>13268 - Family Planning 9/2012</i>	<i>451,777</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13270 - HIV/AIDS maternal care 9/2012</i>							
253009 - HIV/AIDS Maternal Cai	42,914	0	0	0	0	0	0
<i>13270 - HIV/AIDS maternal care 9/</i>	<i>42,914</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13271 - HIV/AIDS Prevention 9/2012</i>							
253010 - HIV/AIDS Prevention 9	498,713	0	0	0	0	0	0
<i>13271 - HIV/AIDS Prevention 9/201</i>	<i>498,713</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13272 - HIV/AIDS Rapid testing 9/2012</i>							
253011 - HIV/AIDS Rapid Testin	52,447	0	0	0	0	0	0
<i>13272 - HIV/AIDS Rapid testing 9/2</i>	<i>52,447</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>13273 - HIV/AIDS Referral and Care 9/2012</i>							
253012 - HIV/AIDS Referral and	139,404	0	0	0	0	0	0
<i>13273 - HIV/AIDS Referral and Car</i>	<i>139,404</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13274 - HIV/AIDS Surveillance 9/2012</i>							
253013 - HIV/AIDS Surveillance	30,000	0	0	0	0	0	0
<i>13274 - HIV/AIDS Surveillance 9/20</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13275 - Immunization Action Plan 9/2012</i>							
253014 - Immunization Action Pl	181,270	0	0	0	0	0	0
<i>13275 - Immunization Action Plan 9</i>	<i>181,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13278 - Laboratory Svcs - Bio 9/2012</i>							
253017 - Laboratory Svcs - Bio 9	50,809	0	0	0	0	0	0
<i>13278 - Laboratory Svcs - Bio 9/20</i>	<i>50,809</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>							
253019 - Laboratory Svcs - Starh	8,545	0	0	0	0	0	0
<i>13280 - Laboratory Svcs - Starhs 9</i>	<i>8,545</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13282 - Local Maternal & Children BG 9/2012</i>							
253021 - Local Maternal & Child	1,453,283	0	0	0	0	0	0
<i>13282 - Local Maternal & Children</i>	<i>1,453,283</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13285 - Oral Health Sealant 9/2012</i>							
253024 - Oral Health Sealant 9/2	66,920	0	0	0	0	0	0
<i>13285 - Oral Health Sealant 9/2012</i>	<i>66,920</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>13287 - STD Control 9/2012</i>							
253026 - STD Control 9/2012	285,257	0	0	0	0	0	0
<i>13287 - STD Control 9/2012</i>	<i>285,257</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13288 - Vaccine Replacement & Handling 9/201.</i>							
253027 - Vaccine Replacement i	65,397	0	0	0	0	0	0
<i>13288 - Vaccine Replacement & Hk</i>	<i>65,397</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13289 - Vision and Hearing MDCH 9/2012</i>							
253028 - Vision and Hearing - M	199,568	0	0	0	0	0	0
<i>13289 - Vision and Hearing MDCH</i>	<i>199,568</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13294 - HIV Emerg Supp Relier 2/2013</i>							
256000 - HIV Emerg Supp Reliel	1,075,337	0	0	0	0	0	0
<i>13294 - HIV Emerg Supp Relier 2/2</i>	<i>1,075,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13295 - HOPWA Aids housing 6/2012</i>							
256001 - HOPWA Aids housing i	1,737,141	0	0	0	0	0	0
<i>13295 - HOPWA Aids housing 6/20</i>	<i>1,737,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13296 - Healthy Start Initiative 5/2012</i>							
256002 - Healthy Start Initiative !	1,258,447	0	0	0	0	0	0
<i>13296 - Healthy Start Initiative 5/20</i>	<i>1,258,447</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13297 - TB Prev & Control 12/2012</i>							
256003 - TB Prev & Control 12/2	215,545	0	0	0	0	0	0
<i>13297 - TB Prev & Control 12/2012</i>	<i>215,545</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>13300 - Safe and Drug Free Schools 6/2012</i>							
256006 - Safe and Drug Free Sc	112,890	0	0	0	0	0	0
13300 - Safe and Drug Free Schoo	112,890	0	0	0	0	0	0
<i>13605 - HIV Emerg Supp relief 2/2015</i>							
256012 - HIV Emerg Supp Relief	0	0	0	0	9,000,000	0	9,000,000
13605 - HIV Emerg Supp relief 2/2015	0	0	0	0	9,000,000	0	9,000,000
<i>13606 - HOPWA Aids housing 6/2014</i>							
256013 - HOPWA Aids Housing	0	0	0	0	2,100,000	0	2,100,000
13606 - HOPWA Aids housing 6/2014	0	0	0	0	2,100,000	0	2,100,000
<i>13612 - TB Prev & Control 12/2014</i>							
256014 - TB Prev & Control 12/2014	0	0	0	0	500,000	0	500,000
13612 - TB Prev & Control 12/2014	0	0	0	0	500,000	0	500,000
<i>04009 - Lead Poison Control</i>							
250035 - Lead Poison Control	76,618	0	0	0	0	0	0
04009 - Lead Poison Control	76,618	0	0	0	0	0	0
<i>05255 - Childhood Lead Prevention</i>							
250036 - Childhood Lead Prevention	145,548	0	0	0	0	0	0
05255 - Childhood Lead Prevention	145,548	0	0	0	0	0	0
<i>12975 - Childhood Lead Prev - CDC 6/2011</i>							
258400 - Childhood Lead Prev - CDC	3,889	0	0	0	0	0	0
12975 - Childhood Lead Prev - CDC	3,889	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12976 - Childhood Lead (MDCH) 9/2011</i>							
258401 - Childhood Lead (MDCH) 9/2011	99,697	0	0	0	0	0	0
<i>12976 - Childhood Lead (MDCH) 9/2011</i>	99,697	0	0	0	0	0	0
<i>13260 - Childhood Lead (MDCH) 9/2012</i>							
258403 - Childhood Lead (MDCH) 9/2012	38,516	0	0	0	0	0	0
<i>13260 - Childhood Lead (MDCH) 9/2012</i>	38,516	0	0	0	0	0	0
3601 - General Grants	66,988,915	0	0	0	11,600,000	0	11,600,000
4510 - Gen Obl Bond Fund-Series 1993							
<i>00953 - Health Facilities</i>							
250100 - Facilities	688,709	0	0	0	0	0	0
<i>00953 - Health Facilities</i>	688,709	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	688,709	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	84,579,985	115	7,030,000	15	13,474,417	16	14,793,427

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00068 - Administration</i>							
250010 - Administration	3,075,307	0	2,509,015	0	218,000	0	3,369,532
250050 - Vital Records	1,214,351	0	0	0	1,550,000	0	1,550,000
<i>00068 - Administration</i>	<i>4,289,658</i>	<i>0</i>	<i>2,509,015</i>	<i>0</i>	<i>1,768,000</i>	<i>0</i>	<i>4,919,532</i>
<i>00081 - Plant Operation and Maintenance-Herm</i>							
250080 - Maintenance	107,250	0	0	0	0	0	0
<i>00081 - Plant Operation and Mainte</i>	<i>107,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	90,092	0	0	0	0	0	0
<i>10892 - Herman Keifer Family Cen</i>	<i>90,092</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	14,773	0	1,388,874	0	0	0	0
250345 - Immunization - Genera	29,042	0	0	0	0	0	0
250350 - STD Control	35,939	0	0	0	0	0	0
<i>00070 - Communicable Disease Cc</i>	<i>79,754</i>	<i>0</i>	<i>1,388,874</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00077 - Community Health Services</i>							
250180 - Public Nursing-Admin-(	0	0	40,982	0	0	0	0
250190 - Community Nursing Se	85,894	0	130,767	0	0	0	0
250210 - Medicaid Screening-Cc	288,856	0	0	0	0	0	0
250270 - School Vision & Hearin	425,654	0	143,698	0	0	0	0
<i>00077 - Community Health Service</i>	<i>800,404</i>	<i>0</i>	<i>315,447</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Adm	30,000	0	0	0	0	0	0
<i>00078 - Substance Abuse</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00071 - Environmental Health Services</i>							
250110 - Animal Control Center	7,105	0	0	0	0	0	0
<i>00071 - Environmental Health Serv</i>	<i>7,105</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	24,587	0	0	0	0	0	0
<i>10836 - Lead Abatement</i>	<i>24,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	81,610	0	0	0	0	0	0
<i>10893 - Animal Control Center</i>	<i>81,610</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10894 - Community & Industrial Hygiene</i>							
250646 - Community & Industria	207,553	0	0	0	0	0	0
<i>10894 - Community & Industrial Hy</i>	<i>207,553</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	951,216	0	768,593	0	0	0	0
<i>10895 - Food Sanitation</i>	<i>951,216</i>	<i>0</i>	<i>768,593</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00073 - Technical Support Services</i>							
250470 - Laboratory	125,814	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00073 - Technical Support Services</i>							
250480 - Pharmacy	81,825	0	0	0	0	0	0
<i>00073 - Technical Support Services</i>	<i>207,639</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	6,876,868	0	4,981,929	0	1,768,000	0	4,919,532
3601 - General Grants							
<i>04011 - Maternal and Infant Care (MIC)</i>							
250055 - Mat & Infant Care (MIC)	68,523	0	0	0	0	0	0
<i>04011 - Maternal and Infant Care (I</i>	<i>68,523</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	15,254	0	0	0	0	0	0
<i>06827 - Family Planning 9-99</i>	<i>15,254</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	121,799	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>	<i>121,799</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	122,092	0	0	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-l</i>	<i>122,092</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 Spec Hlth C:	41,989	0	0	0	0	0	0
<i>04041 - Children's Special Health C</i>	<i>41,989</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>04047 - Immunization</i>							
250072 - Immunization	10,870	0	0	0	0	0	0
<i>04047 - Immunization</i>	<i>10,870</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	8,326	0	0	0	0	0	0
<i>06826 - Child Health - BC</i>	<i>8,326</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	398,456	0	0	0	0	0	0
<i>11401 - Case Coordination and Suj</i>	<i>398,456</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12289 - Medicaid Substance Abuse 9/2008</i>							
258137 - Medicaid Substance At	328,265	0	0	0	0	0	0
<i>12289 - Medicaid Substance Abuse</i>	<i>328,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12325 - Drug Free Community Support 9/2008</i>							
258823 - Drug Free Community	17,377	0	0	0	0	0	0
<i>12325 - Drug Free Community Sup</i>	<i>17,377</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	165,447	0	0	0	0	0	0
<i>12494 - Sub Abuse Coordin Agenc</i>	<i>165,447</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12495 - Medicaid Substance Abuse 9/2009</i>							
258139 - Medicaid Suibstance A	4,122	0	0	0	0	0	0
<i>12495 - Medicaid Substance Abuse</i>	<i>4,122</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>12507 - Bio-Terrorism Emerg Prep 9/2009</i>							
258571 - Bio-Terrorism Emerg P	2,700	0	0	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep</i>	<i>2,700</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	10,273	0	0	0	0	0	0
<i>12519 - Minority Health 9/2009</i>	<i>10,273</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 F	1,474,617	0	0	0	0	0	0
<i>12527 - Hiv Emergency Supp Relie</i>	<i>1,474,617</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12529 - Healthy Start Initiative 7/2009</i>							
258827 - Healthy Start Initiative	1,530,431	0	0	0	0	0	0
<i>12529 - Healthy Start Initiative 7/2009</i>	<i>1,530,431</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	107,175	0	0	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>	<i>107,175</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	17,377	0	0	0	0	0	0
<i>12532 - Drug Free Community Sup</i>	<i>17,377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>							
258140 - Sub Abuse Coordin Ag	4,106,004	0	0	0	0	0	0
<i>12814 - Sub Abuse Coordin Agency</i>	<i>4,106,004</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>12815 - Medicaid Substance Abuse 9/2010</i>							
258141 - Medicaid Substance Abuse	320,958	0	0	0	0	0	0
258142 - Helping Hands Sub Abuse	71,968	0	0	0	0	0	0
<i>12815 - Medicaid Substance Abuse</i>	<i>392,926</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 Ctr	126,732	0	0	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs</i>	<i>126,732</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	341,421	0	0	0	0	0	0
<i>12824 - H1N1 Phase I & II 9/2010</i>	<i>341,421</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12831 - Cities Readiness Initiatives 9/2010</i>							
258600 - Cities Readiness Initiatives	69,049	0	0	0	0	0	0
<i>12831 - Cities Readiness Initiatives</i>	<i>69,049</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12834 - Family Planning 9/2010</i>							
258603 - Family Planning 9/2010	125,849	0	0	0	0	0	0
<i>12834 - Family Planning 9/2010</i>	<i>125,849</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	316,118	0	0	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>	<i>316,118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12843 - Oral Health-Varnish Program 9/2010</i>							
258611 - Oral Health Varnish Program	103,345	0	0	0	0	0	0
<i>12843 - Oral Health-Varnish Program</i>	<i>103,345</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>12849 - HIV Emerg Supp Relief 2/2011</i>							
258831 - HIV Emerg Supp Relief	1,475,551	0	0	0	0	0	0
<i>12849 - HIV Emerg Supp Relief 2/2</i>	<i>1,475,551</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	1,273,581	0	0	0	0	0	0
<i>12851 - Healthy Start Initiative 7/20</i>	<i>1,273,581</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	329,643	0	0	0	0	0	0
<i>12852 - TB Prev & Control 12/2010</i>	<i>329,643</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 Initiati	29,891	0	0	0	0	0	0
<i>12854 - Detroit Re-entry Initiative 9,</i>	<i>29,891</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	8,406,705	0	0	0	0	0	0
<i>12967 - Sub Abuse Coordin agency</i>	<i>8,406,705</i>	<i>0</i>	<i>0</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	4,086,877	0	0	0	0	0	0
<i>12968 - Medicaid Substance Abuse</i>	<i>4,086,877</i>	<i>0</i>	<i>0</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	13,423	0	0	0	0	0	0
<i>12969 - Helping hands 9/2011</i>	<i>13,423</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>12970 - WIC Supplemental Food 9/2011</i>							
258371 - WIC Supplemental Foc	2,757,644	0	0	0	0	0	0
<i>12970 - WIC Supplemental Food 9/</i>	<i>2,757,644</i>	<i>0</i>	<i>0</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	812,490	0	0	0	0	0	0
<i>12971 - Summer Food Service 9/20</i>	<i>812,490</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12979 - WIC Breastfeeding 9/2011</i>							
252301 - WIC Breastfeeding 9/20	3,168	0	0	0	0	0	0
<i>12979 - WIC Breastfeeding 9/2011</i>	<i>3,168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12980 - Immunization Reach More Children & A</i>							
252302 - Immunization Reach M	26,603	0	0	0	0	0	0
<i>12980 - Immunization Reach More</i>	<i>26,603</i>	<i>0</i>	<i>0</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 Cai	13,527	0	0	0	0	0	0
<i>12981 - HIV/AIDS Maternal Care 9/</i>	<i>13,527</i>	<i>0</i>	<i>0</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	172,010	0	0	0	0	0	0
<i>12982 - HIV/AIDS Prevention 9/20</i>	<i>172,010</i>	<i>0</i>	<i>0</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	19,500	0	0	0	0	0	0
<i>12983 - HIV/AIDS Rapid Testing 9/</i>	<i>19,500</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>12984 - Bio-Terrorism Emerg Prep 9/2011</i>							
252306 - Bio-Terrorism Emerg P	1,991	0	0	0	0	0	0
<i>12984 - Bio-Terrorism Emerg Prep</i>	<i>1,991</i>	<i>0</i>	<i>0</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	13,899	0	0	0	0	0	0
<i>12985 - Bio-Terrorism Laboratory 9</i>	<i>13,899</i>	<i>0</i>	<i>0</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	1,251	0	0	0	0	0	0
<i>12986 - Building Healthy Communi</i>	<i>1,251</i>	<i>0</i>	<i>0</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	212,525	0	0	0	0	0	0
<i>12988 - Cities Readiness Inittives 9</i>	<i>212,525</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>							
252311 - CSHCS Outreach & Ac	166,337	0	0	0	0	0	0
<i>12989 - CSHCS Outreach & Advoc</i>	<i>166,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12991 - Family Planning 9/2011</i>							
252313 - Family Planning 9/2011	325,055	0	0	0	0	0	0
<i>12991 - Family Planning 9/2011</i>	<i>325,055</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12994 - Immunization Action Plan 9/2011</i>							
252315 - Immunization Action PI	55,857	0	0	0	0	0	0
<i>12994 - Immunization Action Plan 9</i>	<i>55,857</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>12995 - Infant Mortality Coalition Support 9/2011</i>							
252316 - Infant Mortality Coalitio	851	0	0	0	0	0	0
<i>12995 - Infant Mortality Coalition Su</i>	<i>851</i>	<i>0</i>	<i>0</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	18,813	0	0	0	0	0	0
<i>12996 - Laboratory Svcs - STD 9/2</i>	<i>18,813</i>	<i>0</i>	<i>0</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	10,265	0	0	0	0	0	0
<i>12997 - Laboratory Svcs - EPI AID</i>	<i>10,265</i>	<i>0</i>	<i>0</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	666,469	0	0	0	0	0	0
<i>12999 - Local Maternal & Children</i>	<i>666,469</i>	<i>0</i>	<i>0</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	7,500	0	0	0	0	0	0
<i>13002 - Local Tobacco Reduction €</i>	<i>7,500</i>	<i>0</i>	<i>0</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	8,193	0	0	0	0	0	0
<i>13003 - HIV Surveillance Support 9</i>	<i>8,193</i>	<i>0</i>	<i>0</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	20,393	0	0	0	0	0	0
<i>13004 - Oral Health Sealant Progra</i>	<i>20,393</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>13007 - STD Control 9/2011</i>							
252324 - STD Control 9/2011	51,903	0	0	0	0	0	0
<i>13007 - STD Control 9/2011</i>	<i>51,903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13008 - Vaccine Replacement & Handling 9/2011</i>							
252325 - Vaccine Replacement & Handling 9/2011	5,688	0	0	0	0	0	0
<i>13008 - Vaccine Replacement & Handling 9/2011</i>	<i>5,688</i>	<i>0</i>	<i>0</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 9/2011	25,153	0	0	0	0	0	0
<i>13009 - Vision and Hearing - MDCH 9/2011</i>	<i>25,153</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13010 - Wisewoman 9/2011</i>							
252327 - Wisewoman 9/2011	4,675	0	0	0	0	0	0
<i>13010 - Wisewoman 9/2011</i>	<i>4,675</i>	<i>0</i>	<i>0</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 Services 6/2011	155,154	0	0	0	0	0	0
<i>13011 - DWDD - WIA Youth Services 6/2011</i>	<i>155,154</i>	<i>0</i>	<i>0</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 2/2012	7,933,954	0	0	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/2012</i>	<i>7,933,954</i>	<i>0</i>	<i>0</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 5/2011	262,610	0	0	0	0	0	0
<i>13015 - Healthy Start Initiative 5/2011</i>	<i>262,610</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>13016 - TB Prev & Control 12/2011</i>							
258848 - TB Prev & Control 12/2	257,568	0	0	0	0	0	0
<i>13016 - TB Prev & Control 12/2011</i>	257,568	0	0	0	0	0	0
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>							
258843 - Detroit Re-entry Initiati	40,620	0	0	0	0	0	0
<i>13018 - Detroit Re-emtry Initiative 9</i>	40,620	0	0	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>							
258846 - HOPWA Aids Hosuing	313,759	0	0	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>	313,759	0	0	0	0	0	0
<i>13250 - Sub Abuse Coordin agency 9/2012</i>							
258146 - Sub Abuse Coordin Ag	14,722,440	0	0	0	0	0	0
<i>13250 - Sub Abuse Coordin agency 9/2012</i>	14,722,440	0	0	0	0	0	0
<i>13251 - Medicaids Substance Abuse 9/2012</i>							
258147 - Medicaid Substance Ab	9,485,257	0	0	0	0	0	0
<i>13251 - Medicaids Substance Abuse 9/2012</i>	9,485,257	0	0	0	0	0	0
<i>13252 - Helping Hands 9/2012</i>							
258148 - Helping Hands 9/2012	456,299	0	0	0	0	0	0
<i>13252 - Helping Hands 9/2012</i>	456,299	0	0	0	0	0	0
<i>13253 - WIC Supplemental Food 9/2012</i>							
258376 - WIC Supplemental Foc	2,780,548	0	0	0	0	0	0
<i>13253 - WIC Supplemental Food 9/2012</i>	2,780,548	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13254 - WIC Breastfeeding 9/2012</i>							
258377 - WIC Breastfeeding 9/2012	170,793	0	0	0	0	0	0
<i>13254 - WIC Breastfeeding 9/2012</i>	170,793	0	0	0	0	0	0
<i>13263 - Bio-Terrorism Emerg Prep 9/2012</i>							
253002 - Bio-Terrorism Emerg P	231,545	0	0	0	0	0	0
<i>13263 - Bio-Terrorism Emerg Prep</i>	231,545	0	0	0	0	0	0
<i>13264 - Building Healthy Communities 9/2012</i>							
253003 - Building Healthy Commr	916	0	0	0	0	0	0
<i>13264 - Building Healthy Communi</i>	916	0	0	0	0	0	0
<i>13265 - Cities Readiness Initiatives 9/2012</i>							
253004 - Cities Readiness Inititiv	266,907	0	0	0	0	0	0
<i>13265 - Cities Readiness Initiatives</i>	266,907	0	0	0	0	0	0
<i>13266 - CSHCS Outreach & Advocacy 9/2012</i>							
253005 - CSHCS Outreach & Ac	604,710	0	0	0	0	0	0
<i>13266 - CSHCS Outreach & Advoc</i>	604,710	0	0	0	0	0	0
<i>13268 - Family Planning 9/2012</i>							
253007 - Family Planning 9/2012	690,805	0	0	0	0	0	0
<i>13268 - Family Planning 9/2012</i>	690,805	0	0	0	0	0	0
<i>13270 - HIV/AIDS maternal care 9/2012</i>							
253009 - HIV/AIDS Maternal Cai	41,295	0	0	0	0	0	0
<i>13270 - HIV/AIDS maternal care 9/</i>	41,295	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13271 - HIV/AIDS Prevention 9/2012</i>							
253010 - HIV/AIDS Prevention 9	468,836	0	0	0	0	0	0
<i>13271 - HIV/AIDS Prevention 9/201</i>	<i>468,836</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13272 - HIV/AIDS Rapid testing 9/2012</i>							
253011 - HIV/AIDS Rapid Testin	66,929	0	0	0	0	0	0
<i>13272 - HIV/AIDS Rapid testing 9/2</i>	<i>66,929</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13273 - HIV/AIDS Referral and Care 9/2012</i>							
253012 - HIV/AIDS Referral and	139,404	0	0	0	0	0	0
<i>13273 - HIV/AIDS Referral and Car</i>	<i>139,404</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13274 - HIV/AIDS Surveillance 9/2012</i>							
253013 - HIV/AIDS Surveillance	30,000	0	0	0	0	0	0
<i>13274 - HIV/AIDS Surveillance 9/20</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13275 - Immunization Action Plan 9/2012</i>							
253014 - Immunization Action Pl	431,925	0	0	0	0	0	0
<i>13275 - Immunization Action Plan 9</i>	<i>431,925</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13278 - Laboratory Svcs - Bio 9/2012</i>							
253017 - Laboratory Svcs - Bio 9	49,775	0	0	0	0	0	0
<i>13278 - Laboratory Svcs - Bio 9/20</i>	<i>49,775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>							
253019 - Laboratory Svcs - Start	8,545	0	0	0	0	0	0
<i>13280 - Laboratory Svcs - Starhs 9</i>	<i>8,545</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>13282 - Local Maternal & Children BG 9/2012</i>							
253021 - Local Maternal & Childi	1,537,853	0	0	0	0	0	0
<i>13282 - Local Maternal & Children</i>	<i>1,537,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13283 - Local Tobacco Reduction 9/2012</i>							
253022 - Local Tobacco Reducti	22,500	0	0	0	0	0	0
<i>13283 - Local Tobacco Reduction</i>	<i>22,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13285 - Oral Health Sealant 9/2012</i>							
253024 - Oral Health Sealant 9/2	52,498	0	0	0	0	0	0
<i>13285 - Oral Health Sealant 9/2012</i>	<i>52,498</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13287 - STD Control 9/2012</i>							
253026 - STD Control 9/2012	239,965	0	0	0	0	0	0
<i>13287 - STD Control 9/2012</i>	<i>239,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13288 - Vaccine Replacement & Handling 9/201.</i>							
253027 - Vaccine Replacement i	98,274	0	0	0	0	0	0
<i>13288 - Vaccine Replacement & H</i>	<i>98,274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13289 - Vision and Hearing MDCH 9/2012</i>							
253028 - Vision and Hearing - M	286,410	0	0	0	0	0	0
<i>13289 - Vision and Hearing MDCH</i>	<i>286,410</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13290 - Wisewoman 9/2012</i>							
253029 - Wisewoman 9/2012	4,675	0	0	0	0	0	0
<i>13290 - Wisewoman 9/2012</i>	<i>4,675</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>13294 - HIV Emerg Supp Relier 2/2013</i>							
256000 - HIV Emerg Supp Reliel	990,507	0	0	0	0	0	0
<i>13294 - HIV Emerg Supp Relier 2/2</i>	990,507	0	0	0	0	0	0
<i>13295 - HOPWA Aids housing 6/2012</i>							
256001 - HOPWA Aids housing	1,590,521	0	0	0	0	0	0
<i>13295 - HOPWA Aids housing 6/20</i>	1,590,521	0	0	0	0	0	0
<i>13296 - Healthy Start Initiative 5/2012</i>							
256002 - Healthy Start Initiative	1,059,511	0	0	0	0	0	0
<i>13296 - Healthy Start Initiative 5/20</i>	1,059,511	0	0	0	0	0	0
<i>13297 - TB Prev & Control 12/2012</i>							
256003 - TB Prev & Control 12/2	184,224	0	0	0	0	0	0
<i>13297 - TB Prev & Control 12/2012</i>	184,224	0	0	0	0	0	0
<i>13300 - Safe and Drug Free Schools 6/2012</i>							
256006 - Safe and Drug Free Sc	112,890	0	0	0	0	0	0
<i>13300 - Safe and Drug Free Schoo</i>	112,890	0	0	0	0	0	0
<i>13605 - HIV Emerg Supp relief 2/2015</i>							
256012 - HIV Emerg Supp Reliel	0	0	0	0	9,000,000	0	9,000,000
<i>13605 - HIV Emerg Supp relief 2/20</i>	0	0	0	0	9,000,000	0	9,000,000
<i>13606 - HOPWA Aids housing 6/2014</i>							
256013 - HOPWA Aids Housing	0	0	0	0	2,100,000	0	2,100,000
<i>13606 - HOPWA Aids housing 6/20</i>	0	0	0	0	2,100,000	0	2,100,000
<i>13612 - TB Prev & Control 12/2014</i>							

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13612 - TB Prev & Control 12/2014</i>							
256014 - TB Prev & Control 12/2	0	0	0	0	500,000	0	500,000
13612 - TB Prev & Control 12/2014	0	0	0	0	500,000	0	500,000
<i>04009 - Lead Poison Control</i>							
250035 - Lead Poison Control	11,004	0	0	0	0	0	0
04009 - Lead Poison Control	11,004	0	0	0	0	0	0
<i>05255 - Childhood Lead Prevention</i>							
250036 - Childhood Lead Prever	1,020,162	0	0	0	0	0	0
05255 - Childhood Lead Preventior.	1,020,162	0	0	0	0	0	0
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>							
258495 - Childhood Lead Prev -	994,777	0	0	0	0	0	0
12499 - Childhood Lead Prev - CD	994,777	0	0	0	0	0	0
<i>12975 - Choldhood Lead Prev - CDC 6/2011</i>							
258400 - Childhood Lead Prev -	105,335	0	0	0	0	0	0
12975 - Choldhood Lead Prev - CD	105,335	0	0	0	0	0	0
<i>12976 - Childhood Lead (MDCH) 9/2011</i>							
258401 - Childhood Lead (MDCH)	19,314	0	0	0	0	0	0
12976 - Childhood Lead (MDCH) 9,	19,314	0	0	0	0	0	0

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Legal Budget - Health and Wellness Promotion

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13260 - Childhood Lead (MDCH) 9/2012</i>							
258403 - Childhood Lead (MDCH)	118,898	0	0	0	0	0	0
13260 - Childhood Lead (MDCH) 9/	118,898	0	0	0	0	0	0
3601 - General Grants	79,103,880	0	0	0	11,600,000	0	11,600,000
TOTREV - TOTAL REVENUES	85,980,748	0	4,981,929	0	13,368,000	0	16,519,532

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Legal Budget - Human Resources

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00105 - Administration</i>							
280008 - HRMS	471,012	3	308,408	5	469,113	5	496,041
280110 - Administration	1,844,364	6	1,551,958	6	1,597,857	6	1,571,678
280153 - Records	275,543	2	119,493	2	123,109	2	122,584
280154 - Employee Assistance C	22,298	0	8,783	0	0	0	0
280311 - Employee Developmen	96,459	0	0	0	0	0	0
<i>00105 - Administration</i>	<i>2,709,676</i>	<i>11</i>	<i>1,988,642</i>	<i>13</i>	<i>2,190,079</i>	<i>13</i>	<i>2,190,303</i>
<i>00106 - Personnel Selection</i>							
280400 - Central HR Services	558,544	3	308,333	4	437,069	4	435,345
280410 - Recruitment & Selectio	18	0	0	0	0	0	0
280450 - Student Programs-Inter	38,158	0	0	0	0	0	0
<i>00106 - Personnel Selection</i>	<i>596,720</i>	<i>3</i>	<i>308,333</i>	<i>4</i>	<i>437,069</i>	<i>4</i>	<i>435,345</i>
<i>10549 - Apprentice Training Program</i>							
280331 - Apprentice Training Pr	62,343	0	0	0	0	0	0
280335 - Apprentice Administrati	43,964	0	0	0	0	0	0
<i>10549 - Apprentice Training Progra</i>	<i>106,307</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00108 - Labor Relations</i>							
280510 - Economic Union Contr	597,715	0	0	2	279,142	2	277,947
280520 - Benefits Administration	937,595	5	458,099	6	562,472	6	590,840
280530 - LR Administration	1,989,158	2	789,233	4	1,672,452	4	1,668,545
280540 - Non Economic Union C	264,378	0	0	3	343,628	3	342,225
<i>00108 - Labor Relations</i>	<i>3,788,846</i>	<i>7</i>	<i>1,247,332</i>	<i>15</i>	<i>2,857,694</i>	<i>15</i>	<i>2,879,557</i>
<i>00833 - Employee Services</i>							
280010 - Employee Services - A	247,600	1	160,260	1	166,619	1	165,905

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Legal Budget - Human Resources

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00833 - Employee Services</i>							
280011 - Employee Services - W	1,227,505	11	600,369	0	0	0	0
280020 - Employee Payroll	2,731,803	21	1,885,176	28	2,146,649	28	2,269,865
280021 - Emp. Svcs. Cust./Corr	579,240	7	599,040	8	741,676	8	766,294
280022 - Emp Svcs. - Municipal	699,419	3	293,404	3	296,086	3	295,195
280023 - Emp Svcs - Administra	99,541	0	0	0	0	0	0
280610 - Employee Services - S	386,042	0	0	0	0	0	0
280690 - Employee Services - D	598,367	9	761,797	9	850,692	9	847,680
<i>00833 - Employee Services</i>	<i>6,569,517</i>	<i>52</i>	<i>4,300,046</i>	<i>49</i>	<i>4,201,722</i>	<i>49</i>	<i>4,344,939</i>
<i>00854 - Hearings and Policy Development</i>							
280120 - Civil Service Commissi	107	0	350	0	0	0	0
280551 - Non Union Hearings	223,409	1	163,248	1	169,264	1	168,667
<i>00854 - Hearings and Policy Devel</i>	<i>223,516</i>	<i>1</i>	<i>163,598</i>	<i>1</i>	<i>169,264</i>	<i>1</i>	<i>168,667</i>
1000 - General Fund	13,994,582	74	8,007,951	82	9,855,828	82	10,018,811
TOTAPP - TOTAL APPROPRIATIONS	13,994,582	74	8,007,951	82	9,855,828	82	10,018,811

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00105 - Administration</i>							
280008 - HRMS	88	0	0	0	0	0	0
280110 - Administration	29	0	0	0	0	0	0
280153 - Records	27	0	0	0	0	0	0
<i>00105 - Administration</i>	<i>144</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00106 - Personnel Selection</i>							
280400 - Central HR Services	23	0	0	0	0	0	0
<i>00106 - Personnel Selection</i>	<i>23</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>							
280335 - Apprentice Administrati	30,282	0	0	0	0	0	0
<i>10549 - Apprentice Training Progra</i>	<i>30,282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00108 - Labor Relations</i>							
280510 - Economic Union Contr:	16	0	0	0	0	0	0
280520 - Benefits Administration	77	0	0	0	0	0	0
280530 - LR Administration	15	0	0	0	0	0	0
280540 - Non Economic Union C	16	0	0	0	0	0	0
<i>00108 - Labor Relations</i>	<i>124</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00833 - Employee Services</i>							
280010 - Employee Services - A	390,623	0	67,308	0	67,308	0	67,078
280011 - Employee Services - V	566,063	0	600,369	0	0	0	0
280020 - Employee Payroll	958,533	0	707,815	0	1,180,838	0	1,249,898
280021 - Emp. Svcs. Cust./Corr	233,573	0	255,227	0	165,608	0	165,067
280022 - Emp Svcs. - Municipal	32	0	0	0	0	0	0
280023 - Emp Svcs - Administra	5	0	0	0	0	0	0

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Legal Budget - Human Resources

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00833 - Employee Services</i>							
280610 - Employee Services - S	557,668	0	0	0	0	0	0
280690 - Employee Services - D	473,083	0	761,797	0	845,466	0	847,680
<i>00833 - Employee Services</i>	<i>3,179,580</i>	<i>0</i>	<i>2,392,516</i>	<i>0</i>	<i>2,259,220</i>	<i>0</i>	<i>2,329,723</i>
<i>00854 - Hearings and Policy Development</i>							
280551 - Non Union Hearings	179	0	600	0	600	0	600
<i>00854 - Hearings and Policy Develo</i>	<i>179</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>
1000 - General Fund	3,210,332	0	2,393,116	0	2,259,820	0	2,330,323
TOTREV - TOTAL REVENUES	3,210,332	0	2,393,116	0	2,259,820	0	2,330,323

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Legal Budget - Human Rights

	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	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	705,863	5	724,258	5	745,782	3	663,930
<i>00250 - Protection of Human Rights</i>	705,863	5	724,258	5	745,782	3	663,930
1000 - General Fund	705,863	5	724,258	5	745,782	3	663,930
TOTAPP - TOTAL APPROPRIATIONS	705,863	5	724,258	5	745,782	3	663,930

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

	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	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	242,334	0	380,000	0	315,000	0	305,000
<i>00250 - Protection of Human Rights</i>	242,334	0	380,000	0	315,000	0	305,000
1000 - General Fund	242,334	0	380,000	0	315,000	0	305,000
TOTREV - TOTAL REVENUES	242,334	0	380,000	0	315,000	0	305,000

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>13095 - MCAAAA Managed Care</i>							
304128 - MCAAAA Managed Care	195,200	0	0	0	0	0	0
<i>13095 - MCAAAA Managed Care</i>	<i>195,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13240 - MCAAAA Managed Care</i>							
304228 - MCAAAA Managed Care	27,795	0	0	0	0	0	0
<i>13240 - MCAAAA Managed Care</i>	<i>27,795</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13488 - Package Meals</i>							
304319 - Package Meals	0	0	12,240	0	0	0	0
<i>13488 - 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>13494 - MCAAAA - Managed Care</i>							
304328 - MCAAAA - Managed Ca	0	0	200,000	0	0	0	0
<i>13494 - 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>12459 - Weatherization - LIHEAP</i>							
303918 - Weatherization - LIHEAP	20	0	0	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>	<i>20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13085 - Weatherization Doe</i>							
304117 - Weatherization Doe	23,959	0	0	0	0	0	0
<i>13085 - Weatherization Doe</i>	<i>23,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13086 - Weatherization LIHEAP</i>							
304118 - Weatherization LIHEAP	126,668	0	0	0	0	0	0
<i>13086 - Weatherization LIHEAP</i>	<i>126,668</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Legal Budget - Human Services

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>13226 - MDHS Energy Optimization</i>							
305010 - MPSC/MCAAA Energy	162,738	0	0	0	0	0	0
13226 - MDHS Energy Optimization	162,738	0	0	0	0	0	0
3507 - Community Programs 85-86	536,380	0	212,240	0	0	0	0
3509 - Headstart 85-86							
<i>12277 - Head Start</i>							
303822 - Head Start	50	0	0	0	0	0	0
12277 - Head Start	50	0	0	0	0	0	0
<i>12464 - Head Start</i>							
303922 - Head Start	274,209	0	0	0	0	0	0
12464 - Head Start	274,209	0	0	0	0	0	0
<i>12467 - HS - Training & Technical Assistance</i>							
303925 - HS Training & Technical Assistance	436	0	0	0	0	0	0
12467 - HS - Training & Technical Assistance	436	0	0	0	0	0	0
<i>12772 - Head Start</i>							
304022 - Head Start	899	0	0	0	0	0	0
12772 - Head Start	899	0	0	0	0	0	0
<i>12775 - HS Training & Technical Assistance</i>							
304025 - HS Training & Technical Assistance	1,800	0	0	0	0	0	0
12775 - HS Training & Technical Assistance	1,800	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>13089 - Head Start</i>							
304122 - Head Start	23,017,277	0	0	0	0	0	0
<i>13089 - Head Start</i>	<i>23,017,277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13091 - Early Head Start</i>							
304124 - Early Head Start	247,246	0	0	0	0	0	0
<i>13091 - Early Head Start</i>	<i>247,246</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13092 - HS Training Technical Asst</i>							
304125 - HS Training Technical .	300,824	0	0	0	0	0	0
<i>13092 - HS Training Technical Assi</i>	<i>300,824</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13235 - Head Start</i>							
304222 - Head Start	33,338,669	0	0	0	0	0	0
<i>13235 - Head Start</i>	<i>33,338,669</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13237 - Early Head Start</i>							
304224 - Early Head Start	1,091,031	0	0	0	0	0	0
<i>13237 - Early Head Start</i>	<i>1,091,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13238 - HS Training Technical Asst</i>							
304225 - HS Training Technical .	172,715	0	0	0	0	0	0
<i>13238 - HS Training Technical Assi</i>	<i>172,715</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3509 - Headstart 85-86	58,445,156	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>06121 - CSBG Administration/Center Operation</i>							
301930 - CSBG Main Grant 95-9	521	0	0	0	0	0	0
<i>06121 - CSBG Administration/Cent</i>	<i>521</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	16,372	0	0	0	0	0	0
<i>11428 - CSBG Administration</i>	<i>16,372</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	155	0	0	0	0	0	0
<i>11607 - CSBG Administration</i>	<i>155</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	38,091	0	0	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>38,091</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	56,367	0	0	0	0	0	0
303901 - Center Operations	58,944	0	0	0	0	0	0
<i>12451 - CSBG Administration</i>	<i>115,311</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	4,193	0	0	0	0	0	0
304002 - Specific Assistance Ind	25	0	0	0	0	0	0
304031 - CSBG Administration	52,746	0	0	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>56,964</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	886,640	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>13080 - CSBG Administration</i>							
304102 - CSBG programs Specif	342,512	0	0	0	0	0	0
304131 - CSBG Administration	3,185,885	0	0	0	0	0	0
<i>13080 - CSBG Administration</i>	<i>4,415,037</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13229 - CSBG</i>							
304201 - Center Operations	1,580,473	0	0	0	0	0	0
304231 - CSBG Administration	1,148,609	0	0	0	0	0	0
<i>13229 - CSBG</i>	<i>2,729,082</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13483 - CSBG Administration</i>							
304301 - Center Operations	0	42	3,341,314	0	0	0	0
304302 - CSBG Programs - Spe	0	0	1,541,946	0	0	0	0
304331 - CSBG Administration	0	25	2,132,937	0	0	0	0
<i>13483 - CSBG Administration</i>	<i>0</i>	<i>67</i>	<i>7,016,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13496 - TEFAP</i>							
304314 - TEFAP	0	0	222,725	0	0	0	0
<i>13496 - TEFAP</i>	<i>0</i>	<i>0</i>	<i>222,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13499 - CSBG - TPA</i>							
304308 - CSBG - TPA	0	0	20,000	0	0	0	0
<i>13499 - CSBG - TPA</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12454 - MI. Public Service Commission Fund Wi</i>							
303903 - MI. Public Service Com	108,824	0	0	0	0	0	0
<i>12454 - MI. Public Service Commis</i>	<i>108,824</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 - Human Services

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>13081 - MPSC/MCAAAA Winter Warmer</i>							
304103 - MPSC/MCAAAA Winter	447,509	0	0	0	0	0	0
13081 - MPSC/MCAAAA Winter War	447,509	0	0	0	0	0	0
3516 - CSBG Main Grant 94-95	7,927,866	67	7,258,922	0	0	0	0
3518 - Det Child Dev Head Start UC&AF Progr							
<i>13131 - Head Start USDA Food 2010-11</i>							
304136 - Head Start USDA Food	131,474	0	0	0	0	0	0
13131 - Head Start USDA Food 20	131,474	0	0	0	0	0	0
<i>13244 - Det Child Dev Head Start United Child &</i>							
304236 - Det Child Dev Head Sta	278,815	0	0	0	0	0	0
13244 - Det Child Dev Head Start U	278,815	0	0	0	0	0	0
3518 - Det Child Dev Head Start UC&A	410,289	0	0	0	0	0	0
3601 - General Grants							
<i>13123 - Outreach and Assistance 2010-11</i>							
304146 - Outreach & Assistance	80,975	0	0	0	0	0	0
13123 - Outreach and Assistance 2	80,975	0	0	0	0	0	0
<i>10009 - Drug Treatment</i>							
303026 - Drug Treatment	17,680	0	0	0	0	0	0
10009 - Drug Treatment	17,680	0	0	0	0	0	0
<i>11621 - Drug Treatment</i>							
303626 - Drug Treatment	389	0	0	0	0	0	0
11621 - Drug Treatment	389	0	0	0	0	0	0

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City Council Budget Presentation
Legal Budget - Human Services

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
12281 - Drug Treatment							
303826 - Drug Treatment	15,062	0	0	0	0	0	0
12281 - Drug Treatment	15,062	0	0	0	0	0	0
3601 - General Grants	114,106	0	0	0	0	0	0
3701 - ARRA DOE-09 Weatherization - Human							
12931 - ARRA DOE-09 Weatherization - Human							
303915 - ARRA DOE-09 Weathe	175,906	0	0	0	0	0	0
303916 - ARRA DOE-09 Weathe	4,348,451	0	0	0	0	0	0
12931 - ARRA DOE-09 Weatheriza	4,524,357	0	0	0	0	0	0
3701 - ARRA DOE-09 Weatherization	4,524,357	0	0	0	0	0	0
3702 - ARRA-DHHS HEADSTART/EARLY HEA							
12959 - ARRA DHHS Headstart COLA Human S							
303913 - ARRA DHHS Headstar	40,447	0	0	0	0	0	0
12959 - ARRA DHHS Headstart CC	40,447	0	0	0	0	0	0
3702 - ARRA-DHHS HEADSTART/EA	40,447	0	0	0	0	0	0
3703 - ARRA-DHHS COMMUNITY SERVICE BI							
12960 - ARRA DHHS CSBG Community Service							
303909 - ARRA DHHS CSBG C	151,724	0	0	0	0	0	0

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3703 - ARRA-DHHS COMMUNITY SERVICE BL							
<i>12960 - ARRA DHHS CSBG Community Service</i>							
303910 - ARRA DHHS CSBG Co	662	0	0	0	0	0	0
12960 - ARRA DHHS CSBG Comm	152,386	0	0	0	0	0	0
3703 - ARRA-DHHS COMMUNITY SER	152,386	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	72,150,987	67	7,471,162	0	0	0	0

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City Council Budget Presentation
Legal Budget - Human Services

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>12470 - MCAAAA - Managed Care</i>							
303928 - MCAAAA - Managed Ca	241,470	0	0	0	0	0	0
<i>12470 - MCAAAA - Managed Care</i>	<i>241,470</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	7,750	0	0	0	0	0	0
<i>12771 - Package Meals</i>	<i>7,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13095 - MCAAAA Managed Care</i>							
304128 - MCAAAA Managed Care	94,352	0	0	0	0	0	0
<i>13095 - MCAAAA Managed Care</i>	<i>94,352</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13240 - MCAAAA Managed Care</i>							
304228 - MCAAAA Managed Care	8,112	0	0	0	0	0	0
<i>13240 - MCAAAA Managed Care</i>	<i>8,112</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13488 - Package Meals</i>							
304319 - Package Meals	0	0	12,240	0	0	0	0
<i>13488 - 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>13494 - MCAAAA - Managed Care</i>							
304328 - MCAAAA - Managed Ca	0	0	200,000	0	0	0	0
<i>13494 - 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>12459 - Weatherization - LIHEAP</i>							
303918 - Weatherization - LIHEA	44,293	0	0	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>	<i>44,293</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Legal Budget - Human Services

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>12768 - Weatherization Doe</i>							
304017 - Weatherization DOE	9,488	0	0	0	0	0	0
<i>12768 - Weatherization Doe</i>	<i>9,488</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	604,559	0	0	0	0	0	0
<i>13083 - MPSc/MCAAA WX ED</i>	<i>604,559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13085 - Weatherization Doe</i>							
304117 - Weatherization Doe	579,197	0	0	0	0	0	0
<i>13085 - Weatherization Doe</i>	<i>579,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13086 - Weatherization LIHEAP</i>							
304118 - Weatherization LIHEAF	527,383	0	0	0	0	0	0
<i>13086 - Weatherization LIHEAP</i>	<i>527,383</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13130 - Energy Optimization 2010-11</i>							
304135 - Energy Optimization 2C	925,566	0	0	0	0	0	0
<i>13130 - Energy Optimization 2010-</i>	<i>925,566</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13226 - MDHS Energy Optimization</i>							
305010 - MPSC/MCAAA Energy	821,566	0	0	0	0	0	0
<i>13226 - MDHS Energy Optimizatioi</i>	<i>821,566</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3507 - Community Programs 85-86	3,863,736	0	212,240	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3509 - Headstart 85-86							
<i>12772 - Head Start</i>							
304022 - Head Start	249,632	0	0	0	0	0	0
<i>12772 - Head Start</i>	<i>249,632</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	27,710,597	0	0	0	0	0	0
<i>13089 - Head Start</i>	<i>27,710,597</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13091 - Early Head Start</i>							
304124 - Early Head Start	1,042,378	0	0	0	0	0	0
<i>13091 - Early Head Start</i>	<i>1,042,378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13235 - Head Start</i>							
304222 - Head Start	29,101,067	0	0	0	0	0	0
<i>13235 - Head Start</i>	<i>29,101,067</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13237 - Early Head Start</i>							
304224 - Early Head Start	832,120	0	0	0	0	0	0
<i>13237 - Early Head Start</i>	<i>832,120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13238 - HS Training Technical Asst</i>							
304225 - HS Training Technical .	2,179,894	0	0	0	0	0	0
<i>13238 - HS Training Technical Assi</i>	<i>2,179,894</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3509 - Headstart 85-86	61,115,688	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>12270 - TANF Funds</i>							
303804 - TANF Funds	124,048	0	0	0	0	0	0
<i>12270 - TANF Funds</i>	<i>124,048</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	88,438	0	0	0	0	0	0
<i>12455 - TANF Funds</i>	<i>88,438</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12761 - CSBG Administration</i>							
304002 - Specific Assistance Ind	4,969,164	0	0	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>4,969,164</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	219,766	0	0	0	0	0	0
<i>13080 - CSBG Administration</i>	<i>219,766</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13127 - TEFAP 2010-11</i>							
304114 - TEFAP 2010-11	6,123	0	0	0	0	0	0
<i>13127 - TEFAP 2010-11</i>	<i>6,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13483 - CSBG Administration</i>							
304331 - CSBG Administration	0	0	7,016,197	0	0	0	0
<i>13483 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>7,016,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13496 - TEFAP</i>							
304314 - TEFAP	0	0	222,725	0	0	0	0
<i>13496 - TEFAP</i>	<i>0</i>	<i>0</i>	<i>222,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>13499 - CSBG - TPA</i>							
304308 - CSBG - TPA	0	0	20,000	0	0	0	0
13499 - CSBG - TPA	0	0	20,000	0	0	0	0
<i>12764 - MI Public Service Commission Fund Wit</i>							
304003 - MI Public Service Com	173,335	0	0	0	0	0	0
12764 - MI Public Service Commis	173,335	0	0	0	0	0	0
3516 - CSBG Main Grant 94-95	5,580,874	0	7,258,922	0	0	0	0
3518 - Det Child Dev Head Start UC&AF Progi							
<i>13131 - Head Start USDA Food 2010-11</i>							
304136 - Head Start USDA Foc	170,493	0	0	0	0	0	0
13131 - Head Start USDA Food 20	170,493	0	0	0	0	0	0
<i>13244 - Det Child Dev Head Start United Child &</i>							
304236 - Det Child Dev Head Sti	256,619	0	0	0	0	0	0
13244 - Det Child Dev Head Start L	256,619	0	0	0	0	0	0
3518 - Det Child Dev Head Start UC&	427,112	0	0	0	0	0	0
3601 - General Grants							
<i>13123 - Outreach and Assistance 2010-11</i>							
304146 - Outreach & Assistance	70,646	0	0	0	0	0	0
13123 - Outreach and Assistance 2	70,646	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
12281 - Drug Treatment							
303826 - Drug Treatment	3,007	0	0	0	0	0	0
12281 - Drug Treatment	3,007	0	0	0	0	0	0
3601 - General Grants	73,653	0	0	0	0	0	0
3701 - ARRA DOE-09 Weatherization - Human							
12931 - ARRA DOE-09 Weatherization - Human							
303915 - ARRA DOE-09 Weatherization	562,724	0	0	0	0	0	0
303916 - ARRA DOE-09 Weatherization	3,950,940	0	0	0	0	0	0
12931 - ARRA DOE-09 Weatherization	4,513,664	0	0	0	0	0	0
3701 - ARRA DOE-09 Weatherization	4,513,664	0	0	0	0	0	0
3702 - ARRA-DHHS HEADSTART/EARLY HEADSTART							
12959 - ARRA DHHS Headstart COLA Human Services							
303913 - ARRA DHHS Headstart	43,496	0	0	0	0	0	0
303914 - ARRA DHHS Headstart	78,646	0	0	0	0	0	0
12959 - ARRA DHHS Headstart COLA	122,142	0	0	0	0	0	0
3702 - ARRA-DHHS HEADSTART/EARLY HEADSTART	122,142	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3703 - ARRA-DHHS COMMUNITY SERVICE BL							
<i>12960 - ARRA DHHS CSBG Community Service</i>							
303909 - ARRA DHHS CSBG Co	148,831	0	0	0	0	0	0
12960 - ARRA DHHS CSBG Comm	148,831	0	0	0	0	0	0
3703 - ARRA-DHHS COMMUNITY SER	148,831	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	75,845,700	0	7,471,162	0	0	0	0

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City Council Budget Presentation
Legal Budget - Information Technology Services

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00024 - Central Data Processing</i>							
310010 - Office Of Information T	819,172	3	570,629	3	766,593	3	588,544
310020 - Contracts & Administra	919,633	3	1,092,792	3	1,111,492	3	918,634
310035 - Enterprise Application S	127,911	0	0	0	0	0	0
310050 - Client Support Services	802,247	2	638,355	2	827,829	2	826,734
310060 - Personal Computer Se	3,767	0	0	0	0	0	0
310070 - System Support & Man	3,947,897	6	2,390,494	6	2,559,999	6	2,803,329
310080 - Data Network Services	756,781	5	1,350,483	5	1,787,587	5	1,788,564
310100 - Non-Financial Applicati	2,758,834	15	2,621,445	15	5,935,414	15	4,879,935
310130 - Operations	4,994,766	6	3,962,380	6	6,183,816	6	4,506,750
310300 - Public Safety	2,281,351	1	1,207,794	1	147,794	1	147,158
310310 - Geographic Informatior	1,434	0	0	0	0	0	0
310330 - Voice Communications	489,530	0	443,895	0	7,949,617	0	443,895
310335 - Publishing Services	26,927	0	0	0	0	0	0
310355 - Dedicated Services	356,949	0	0	0	0	0	0
<i>00024 - Central Data Processing</i>	<i>18,287,199</i>	<i>41</i>	<i>14,278,267</i>	<i>41</i>	<i>27,270,141</i>	<i>41</i>	<i>16,903,543</i>
1000 - General Fund	18,287,199	41	14,278,267	41	27,270,141	41	16,903,543
TOTAPP - TOTAL APPROPRIATIONS	18,287,199	41	14,278,267	41	27,270,141	41	16,903,543

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Legal Budget - Information Technology Services

	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	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>							
310070 - System Support & Man	5	0	100,000	0	0	0	0
310080 - Data Network Services	119	0	80,000	0	204,096	0	204,096
310100 - Non-Financial Applicati	258	0	10,000	0	10,000	0	10,000
310130 - Operations	223,636	0	219,000	0	219,000	0	200,000
310170 - Water Board Project	77,107	0	0	0	0	0	0
310300 - Public Safety	27,910	0	100,000	0	0	0	0
310335 - Publishing Services	1	0	0	0	0	0	0
310355 - Dedicated Services	33,081	0	0	0	0	0	0
<i>00024 - Central Data Processing</i>	<i>362,117</i>	<i>0</i>	<i>509,000</i>	<i>0</i>	<i>433,096</i>	<i>0</i>	<i>414,096</i>
1000 - General Fund	362,117	0	509,000	0	433,096	0	414,096
TOTREV - TOTAL REVENUES	362,117	0	509,000	0	433,096	0	414,096

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Legal Budget - Law

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00527 - Administration and Operations</i>							
320010 - Administration	17,054,592	96	14,939,938	96	17,017,434	96	15,938,323
<i>00527 - Administration and Operati</i>	<i>17,054,592</i>	<i>96</i>	<i>14,939,938</i>	<i>96</i>	<i>17,017,434</i>	<i>96</i>	<i>15,938,323</i>
<i>00255 - Legislative Liaison</i>							
320040 - Federal Legislative Ser	648,700	0	200,000	0	190,000	0	190,000
<i>00255 - Legislative Liaison</i>	<i>648,700</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>
<i>11860 - State Legislative Services</i>							
320045 - State Legislative Servic	261,331	0	392,000	0	392,000	0	392,000
<i>11860 - State Legislative Services</i>	<i>261,331</i>	<i>0</i>	<i>392,000</i>	<i>0</i>	<i>392,000</i>	<i>0</i>	<i>392,000</i>
1000 - General Fund	17,964,623	96	15,531,938	96	17,599,434	96	16,520,323
TOTAPP - TOTAL APPROPRIATIONS	17,964,623	96	15,531,938	96	17,599,434	96	16,520,323

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Law

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00527 - Administration and Operations</i>							
320010 - Administration	1,488,248	0	1,590,000	0	1,905,000	0	1,905,000
<i>00527 - Administration and Operatio</i>	1,488,248	0	1,590,000	0	1,905,000	0	1,905,000
1000 - General Fund	1,488,248	0	1,590,000	0	1,905,000	0	1,905,000
TOTREV - TOTAL REVENUES	1,488,248	0	1,590,000	0	1,905,000	0	1,905,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	5,359,024	22	4,449,714	22	4,524,390	22	4,348,554
330012 - Mayor's Residence	87,491	0	121,348	0	121,348	0	121,348
<i>00096 - Executive Office</i>	<i>5,446,515</i>	<i>22</i>	<i>4,571,062</i>	<i>22</i>	<i>4,645,738</i>	<i>22</i>	<i>4,469,902</i>
<i>00872 - Halloween Initiative</i>							
330025 - Halloween Initiative	48,555	0	0	0	0	0	0
<i>00872 - Halloween Initiative</i>	<i>48,555</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	2,323	0	0	0	0	0	0
330020 - Neighborhood City Hall	28,563	0	0	0	0	0	0
<i>00097 - Neighborhood City Halls</i>	<i>30,886</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	678,736	0	0	0	0	0	0
330021 - Community Access Ce	1,085,210	0	0	0	0	0	0
<i>13155 - Community Access Center</i>	<i>1,763,946</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12159 - Citizen's Patrol Support</i>							
330033 - Citizen's Patrol Suppor	16,931	0	0	0	0	0	0
<i>12159 - Citizen's Patrol Support</i>	<i>16,931</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12158 - Detroit 311 Call Center</i>							
330022 - Detroit 311 Call Center	676	0	0	0	0	0	0
<i>12158 - Detroit 311 Call Center</i>	<i>676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	7,307,509	22	4,571,062	22	4,645,738	22	4,469,902

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13142 - Cities of Service Leadership Grant</i>							
330014 - Cities of Service Leade	111,451	0	0	0	0	0	0
<i>13142 - Cities of Service Leadershi</i>	<i>111,451</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12534 - Outreach & Assistance 08/09</i>							
330079 - Outreach & Assistance	2,844	0	0	0	0	0	0
<i>12534 - Outreach & Assistance 08/</i>	<i>2,844</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	114,295	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	7,421,804	22	4,571,062	22	4,645,738	22	4,469,902

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	67	0	0	0	0	0	0
<i>00096 - Executive Office</i>	<i>67</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	46,810	0	0	0	0	0	0
<i>00872 - Halloween Initiative</i>	<i>46,810</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>							
330020 - Neighborhood City Hall	8	0	0	0	0	0	0
<i>00097 - Neighborhood City Halls</i>	<i>8</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	1,045	0	0	0	0	0	0
<i>12224 - Special Events</i>	<i>1,045</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	19,673	0	0	0	0	0	0
330021 - Community Access Ce	37	0	0	0	0	0	0
<i>13155 - Community Access Center</i>	<i>19,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	67,640	0	0	0	0	0	0
3601 - General Grants							
<i>13142 - Cities of Service Leadership Grant</i>							
330014 - Cities of Service Leade	111,451	0	0	0	0	0	0
<i>13142 - Cities of Service Leadershi</i>	<i>111,451</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

	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12534 - Outreach & Assistance 08/09</i>							
330079 - Outreach & Assistance	27,649	0	0	0	0	0	0
<i>12534 - Outreach & Assistance 08/</i>	27,649	0	0	0	0	0	0
3601 - General Grants	139,100	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	206,740	0	0	0	0	0	0

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau General	3,834,784	55	4,224,345	55	4,672,634	55	4,806,195
340083 - Parking Violation Bureau	0	0	0	0	1,206,379	0	844,465
340085 - Violation Bureau Process	1,640,718	0	2,090,079	0	2,090,079	0	2,090,079
340090 - Enforcement Unit	196,056	0	0	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>5,671,558</i>	<i>55</i>	<i>6,314,424</i>	<i>55</i>	<i>7,969,092</i>	<i>55</i>	<i>7,740,739</i>
1000 - General Fund	5,671,558	55	6,314,424	55	7,969,092	55	7,740,739
5100 - Parking Revenue							
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	8,496,746	0	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>8,496,746</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	1,759,883	0	1,666,172	0	1,666,172
<i>06243 - Repayment of Revenue Bond</i>	<i>0</i>	<i>0</i>	<i>1,759,883</i>	<i>0</i>	<i>1,666,172</i>	<i>0</i>	<i>1,666,172</i>
5100 - Parking Revenue	8,496,746	0	1,759,883	0	1,666,172	0	1,666,172
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340010 - Administration	3,196,302	14	2,378,716	14	2,634,484	14	3,589,888
340020 - Maintenance	694,588	11	724,030	11	801,497	9	714,118
340030 - Operations	1,589,457	0	2,353,860	0	2,273,733	0	1,634,666
340040 - Meter Maintenance	370,163	6	483,880	6	779,083	6	732,745
340050 - Meter Collection	588,657	11	654,970	11	728,579	11	775,954
340060 - Administrations Costs	161,260	0	(124,204)	0	(194,007)	0	(194,007)

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340070 - Municipal Parking Wag	8,465	0	0	0	0	0	0
340140 - Municipal Parking Oper	6,854,499	0	4,669,179	0	4,366,309	0	7,253,363
<i>04108 - Operation and Maintenance</i>	<i>13,463,391</i>	<i>42</i>	<i>11,140,431</i>	<i>42</i>	<i>11,389,678</i>	<i>40</i>	<i>14,506,727</i>
5102 - Parking Operating	13,463,391	42	11,140,431	42	11,389,678	40	14,506,727
5105 - Parking System Program Reserve							
<i>04111 - Parking System Programs</i>							
340180 - Detroit Authority Bonds	0	0	0	0	120,000	0	120,000
340190 - System Program Reser	0	0	0	0	1,468,024	0	1,468,024
<i>04111 - Parking System Programs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,588,024</i>	<i>0</i>	<i>1,588,024</i>
5105 - Parking System Program Rese	0	0	0	0	1,588,024	0	1,588,024
5108 - Operations & Contingency Reser							
<i>06244 - Trustee and Contingency Reserve</i>							
340253 - Operation & Contingen	0	0	0	0	216,320	0	216,320
<i>06244 - Trustee and Contingency F</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>216,320</i>	<i>0</i>	<i>216,320</i>
5108 - Operations & Contingency Re	0	0	0	0	216,320	0	216,320
TOTAPP - TOTAL APPROPRIATIONS	27,631,695	97	19,214,738	97	22,829,286	95	25,717,982

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau General	9,035,888	0	9,981,000	0	10,171,625	0	10,171,625
340083 - Parking Violation Bureau	0	0	0	0	4,000,000	0	1,200,000
<i>00102 - Parking Violations Bureau</i>	<i>9,035,888</i>	<i>0</i>	<i>9,981,000</i>	<i>0</i>	<i>14,171,625</i>	<i>0</i>	<i>11,371,625</i>
1000 - General Fund	9,035,888	0	9,981,000	0	14,171,625	0	11,371,625
5100 - Parking Revenue							
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	7,908,041	0	4,872,062	0	6,251,094	0	6,485,814
340331 - On Street Meter Collection	2,736,542	0	2,547,073	0	2,736,542	0	2,819,642
340332 - Municipal Parking Area	0	0	662,000	0	1,356,249	0	1,268,424
340333 - CBD Lots	276,086	0	150,000	0	150,000	0	150,000
340335 - Interest Earnings	1,386	0	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>10,922,055</i>	<i>0</i>	<i>8,231,135</i>	<i>0</i>	<i>10,493,885</i>	<i>0</i>	<i>10,723,880</i>
5100 - Parking Revenue	10,922,055	0	8,231,135	0	10,493,885	0	10,723,880
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340010 - Administration	12,368	0	0	0	0	0	0
340140 - Municipal Parking Operations	13,709,086	0	4,669,179	0	4,366,309	0	7,253,363
<i>04108 - Operation and Maintenance</i>	<i>13,721,454</i>	<i>0</i>	<i>4,669,179</i>	<i>0</i>	<i>4,366,309</i>	<i>0</i>	<i>7,253,363</i>
5102 - Parking Operating	13,721,454	0	4,669,179	0	4,366,309	0	7,253,363

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5107 - Parking Debt Service Fund							
<i>06243 - Repayment of Revenue Bond - Trustee</i>							
340252 - Revenue Bond Principa	1,587,502	0	0	0	0	0	0
06243 - Repayment of Revenue Bo	1,587,502	0	0	0	0	0	0
5107 - Parking Debt Service Fund	1,587,502	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	35,266,899	0	22,881,314	0	29,031,819	0	29,348,868

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00199 - Public Commemorations</i>							
350010 - Public Commemorator	2,775	0	3,000	0	3,000	0	3,000
<i>00199 - Public Commemorations</i>	<i>2,775</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	314,045	0	300,000	0	300,000	0	311,000
<i>00204 - Organizations For Cities</i>	<i>314,045</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>311,000</i>
<i>00362 - Tax Increment Districts</i>							
350100 - DDA Tax Increment Dis	5,604,727	0	6,172,723	0	5,604,727	0	6,376,749
350110 - GM Tax Increment Dist	0	0	100,000	0	100,000	0	100,000
350112 - Miscellaneous Capture	0	0	1,224,749	0	1,224,749	0	59,100
350120 - Chrysler-LDFA	1,673,093	0	1,723,083	0	1,723,083	0	875,996
350130 - GM Tax Increment Dist	52,779	0	900,000	0	900,000	0	866,142
350135 - GM - TIFA Revenue Di	0	0	3,869,079	0	3,869,079	0	0
<i>00362 - Tax Increment Districts</i>	<i>7,330,599</i>	<i>0</i>	<i>13,989,634</i>	<i>0</i>	<i>13,421,638</i>	<i>0</i>	<i>8,277,987</i>
<i>00444 - Prior Year's Deficit</i>							
351010 - Prior Year's Deficit	0	0	210,995,455	0	0	0	0
351011 - Prior Year's Deficit Def	0	0	(132,490,656)	0	0	0	0
<i>00444 - Prior Year's Deficit</i>	<i>0</i>	<i>0</i>	<i>78,504,799</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00551 - Prisoner Care</i>							
350160 - Prisoner Care	32,642	0	374,015	0	370,000	0	370,000
<i>00551 - Prisoner Care</i>	<i>32,642</i>	<i>0</i>	<i>374,015</i>	<i>0</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>
<i>00664 - City-County Building Rent and Rehabilit</i>							

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00664 - City-County Building Rent and Rehabil:</i>							
350200 - City-County Bldg. Rent	115,191	0	507,580	0	507,580	0	482,689
<i>00664 - City-County Building Rent</i>	<i>115,191</i>	<i>0</i>	<i>507,580</i>	<i>0</i>	<i>507,580</i>	<i>0</i>	<i>482,689</i>
<i>00780 - Downtown Development Auth SBT - Inv</i>							
350210 - D.D.A. SBT-Inventory F	0	0	36,225	0	36,225	0	36,225
<i>00780 - Downtown Development Au</i>	<i>0</i>	<i>0</i>	<i>36,225</i>	<i>0</i>	<i>36,225</i>	<i>0</i>	<i>36,225</i>
<i>00844 - Charter Revision Commission</i>							
351250 - Charter Revision Comr	225,874	0	0	0	0	0	0
<i>00844 - Charter Revision Commiss</i>	<i>225,874</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insuranc	75,686,421	0	100,000,000	0	91,636,899	0	33,056,500
<i>00852 - Claims Fund(Insurance Pre</i>	<i>75,686,421</i>	<i>0</i>	<i>100,000,000</i>	<i>0</i>	<i>91,636,899</i>	<i>0</i>	<i>33,056,500</i>
<i>00870 - Centralized Utility Payments</i>							
350800 - Centralized Utility Payn	133,306	0	11,000	0	11,000	0	11,000
<i>00870 - Centralized Utility Payment</i>	<i>133,306</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	236,106	0	1,370,400	0	1,370,400	0	1,369,400
<i>00993 - Downtown Development Au</i>	<i>236,106</i>	<i>0</i>	<i>1,370,400</i>	<i>0</i>	<i>1,370,400</i>	<i>0</i>	<i>1,369,400</i>
<i>00995 - DRMS</i>							
351070 - DRMS Operations	28,378	0	0	0	0	0	0
<i>00995 - DRMS</i>	<i>28,378</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>							

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City Council Budget Presentation
Legal Budget - Non-Departmental

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>04739 - General Revenue - Non-Departmental</i>							
351020 - Non-Departmental	10,693,916	0	4,248,456	0	4,248,456	0	2,550,564
<i>04739 - General Revenue - Non-De</i>	<i>10,693,916</i>	<i>0</i>	<i>4,248,456</i>	<i>0</i>	<i>4,248,456</i>	<i>0</i>	<i>2,550,564</i>
<i>10592 - Drain Fee - Oakland County</i>							
351045 - Drain Fee - Oakland Co	37,230	0	40,000	0	40,000	0	40,000
<i>10592 - Drain Fee - Oakland Count</i>	<i>37,230</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>10634 - City Vehicles - Lease/Purchase</i>							
350075 - City Vehicles - Lease/F	3,173,725	0	7,808,474	0	7,808,474	0	1,890,348
<i>10634 - City Vehicles - Lease/Purcl</i>	<i>3,173,725</i>	<i>0</i>	<i>7,808,474</i>	<i>0</i>	<i>7,808,474</i>	<i>0</i>	<i>1,890,348</i>
<i>12129 - 800 Megahertz Debt Service</i>							
351735 - 800 Megahertz Debt S	3,918,006	0	9,938,712	0	9,938,712	0	34,953,272
<i>12129 - 800 Megahertz Debt Servic</i>	<i>3,918,006</i>	<i>0</i>	<i>9,938,712</i>	<i>0</i>	<i>9,938,712</i>	<i>0</i>	<i>34,953,272</i>
<i>12370 - Internal Service Fund Vehicle Debt Serv</i>							
350077 - Internal Service Fund \	0	0	0	0	8,935,750	0	0
<i>12370 - Internal Service Fund Vehi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,935,750</i>	<i>0</i>	<i>0</i>
<i>12949 - POC Swap Hedge Payment 2009</i>							
350121 - POC Transaction (eff. (	0	0	56,124,684	0	56,124,684	0	61,624,266
350122 - POC Swap Hedge Pay	0	0	50,736,975	0	50,735,975	0	50,736,975
350126 - POC Transaction 2009	20,000	0	50,000	0	50,000	0	50,000
<i>12949 - POC Swap Hedge Paymer</i>	<i>20,000</i>	<i>0</i>	<i>106,911,659</i>	<i>0</i>	<i>106,910,659</i>	<i>0</i>	<i>112,411,241</i>
<i>13224 - Restructuring Consolidation</i>							
350042 - Project Manager Admir	0	0	0	0	0	3	415,749
350045 - Restructuring Consolid	0	0	28,427,066	0	30,000,000	0	14,000,000

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13224 - Restructuring Consolidation</i>							
350047 - HR/Payroll System Pro	0	0	0	0	0	13	8,827,159
<i>13224 - Restructuring Consolidation</i>	<i>0</i>	<i>0</i>	<i>28,427,066</i>	<i>0</i>	<i>30,000,000</i>	<i>16</i>	<i>23,242,908</i>
<i>13634 - Office of Emergency Manager</i>							
350006 - Office of Emergency M	0	0	0	0	0	0	400,000
<i>13634 - Office of Emergency Mana</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>10397 - Board of Ethics</i>							
350165 - Board of Ethics	216,120	1	232,027	1	288,162	1	287,220
<i>10397 - Board of Ethics</i>	<i>216,120</i>	<i>1</i>	<i>232,027</i>	<i>1</i>	<i>288,162</i>	<i>1</i>	<i>287,220</i>
<i>00973 - Government Access</i>							
350340 - Government Access	962	0	0	0	0	0	0
<i>00973 - Government Access</i>	<i>962</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	597,669	5	635,371	5	668,171	5	663,251
350326 - Media Services	728,378	2	522,181	2	675,817	2	666,253
<i>13125 - Media Services and Comm</i>	<i>1,326,047</i>	<i>7</i>	<i>1,157,552</i>	<i>7</i>	<i>1,343,988</i>	<i>7</i>	<i>1,329,504</i>
<i>13366 - P.E.G. Fees</i>							
350324 - P.E.G. Fees	64,875	0	485,537	0	514,375	0	500,000
<i>13366 - P.E.G. Fees</i>	<i>64,875</i>	<i>0</i>	<i>485,537</i>	<i>0</i>	<i>514,375</i>	<i>0</i>	<i>500,000</i>
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authori	982,288	8	980,045	8	1,048,621	8	1,074,645
<i>00277 - Detroit Building Authority</i>	<i>982,288</i>	<i>8</i>	<i>980,045</i>	<i>8</i>	<i>1,048,621</i>	<i>8</i>	<i>1,074,645</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00276 - Greater Detroit Resource Recovery Autf</i>							
350300 - Grt Det Resource Recc	8	0	0	0	0	0	0
<i>00276 - Greater Detroit Resource F</i>	8	0	0	0	0	0	0
<i>11177 - DHRMS</i>							
351067 - Detroit Human Resourc	426	0	0	0	0	0	0
<i>11177 - DHRMS</i>	426	0	0	0	0	0	0
<i>13608 - Pension and Employee Benefits/Pensior</i>							
350015 - Pension and Employee	0	0	0	41	4,369,633	41	4,365,691
<i>13608 - Pension and Employee Be</i>	0	0	0	41	4,369,633	41	4,365,691
<i>00335 - Parking Programs</i>							
350050 - Neighborhood Parking	0	0	40,000	0	40,000	0	40,000
350060 - Special Parking Progra	32,134	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>	32,134	0	205,000	0	205,000	0	205,000
<i>00341 - Tax Support - DOT</i>							
350080 - DOT Operations	90,565,317	0	43,000,000	0	43,000,000	0	61,659,751
<i>00341 - Tax Support - DOT</i>	90,565,317	0	43,000,000	0	43,000,000	0	61,659,751
<i>00347 - Airport Support</i>							
350090 - Contribution To Airport	515,871	0	275,000	0	275,000	0	623,595
<i>00347 - Airport Support</i>	515,871	0	275,000	0	275,000	0	623,595
<i>00396 - World Trade Program</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00396 - World Trade Program</i>							
350140 - Detroit Port Authority	250,000	0	220,923	0	223,621	0	223,621
<i>00396 - World Trade Program</i>	<i>250,000</i>	<i>0</i>	<i>220,923</i>	<i>0</i>	<i>223,621</i>	<i>0</i>	<i>223,621</i>
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating	6,854,506	0	4,669,179	0	4,669,179	0	7,253,363
<i>00578 - Parking Systems Operating</i>	<i>6,854,506</i>	<i>0</i>	<i>4,669,179</i>	<i>0</i>	<i>4,669,179</i>	<i>0</i>	<i>7,253,363</i>
<i>04443 - Adjustments and Undistributed Costs</i>							
350880 - Undistributed Fringe Ac	118,353,357	0	0	0	0	0	0
<i>04443 - Adjustments and Undistribu</i>	<i>118,353,357</i>	<i>0</i>	<i>0</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	1,462,500	0	992,399	0	1,308,184	0	1,308,184
<i>05414 - African American History N</i>	<i>1,462,500</i>	<i>0</i>	<i>992,399</i>	<i>0</i>	<i>1,308,184</i>	<i>0</i>	<i>1,308,184</i>
<i>11519 - Fiscal Stabilization Bond Expense</i>							
351031 - Fiscal Stabilization Exp	9,640	0	0	0	0	0	0
<i>11519 - Fiscal Stabilization Bond E</i>	<i>9,640</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	573,750	0	475,018	0	900,000	0	513,211
<i>12161 - Zoo Operations</i>	<i>573,750</i>	<i>0</i>	<i>475,018</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>513,211</i>
<i>12162 - Historical Operations</i>							
350093 - Historical Operations	337,500	0	198,246	0	301,889	0	301,889
<i>12162 - Historical Operations</i>	<i>337,500</i>	<i>0</i>	<i>198,246</i>	<i>0</i>	<i>301,889</i>	<i>0</i>	<i>301,889</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12897 - DIA Operations Subsidy</i>							
350096 - DIA Operations Subsid	375,000	0	0	0	0	0	0
<i>12897 - DIA Operations Subsidy</i>	<i>375,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13141 - Eastern Market Operations Subsidy</i>							
350097 - Eastern Market Operat	94,600	0	100,000	0	171,741	0	171,741
<i>13141 - Eastern Market Operations</i>	<i>94,600</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>171,741</i>	<i>0</i>	<i>171,741</i>
<i>13181 - Distributable State Aid Bonds</i>							
351028 - 2012 Distributable Stat	0	0	0	0	0	0	6,118,975
351029 - 2010 Fiscal Stabilizatio	12,566,138	0	12,566,138	0	12,566,138	0	12,566,138
<i>13181 - Distributable State Aid Bon</i>	<i>12,566,138</i>	<i>0</i>	<i>12,566,138</i>	<i>0</i>	<i>12,566,138</i>	<i>0</i>	<i>18,685,113</i>
<i>13531 - Financial Advisory Board</i>							
350005 - Financial Advisory Boa	0	0	1,252,000	0	1,252,000	0	1,252,000
<i>13531 - Financial Advisory Board</i>	<i>0</i>	<i>0</i>	<i>1,252,000</i>	<i>0</i>	<i>1,252,000</i>	<i>0</i>	<i>1,252,000</i>
<i>04315 - Employees Benefit Plan</i>							
350960 - Hospitalization	0	0	0	0	10,000,000	0	0
<i>04315 - Employees Benefit Plan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>
1000 - General Fund	336,529,253	16	419,280,084	57	357,976,324	73	319,160,662
1001 - Risk Management Fund							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	56,026,787	0	0	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>56,026,787</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1001 - Risk Management Fund	56,026,787	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	5,203,001	0	0	0	0	0	0
10851 - Targeted Business Develop	5,203,001	0	0	0	0	0	0
3620 - Targeted Business Developm€	5,203,001	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	370,487	0	0	0	0	0	0
12152 - Zoo Capital - Facility Impro	370,487	0	0	0	0	0	0
<i>12643 - GO Bond Program Expense</i>							
351384 - GO Bond Program Exp	1,321	0	0	0	0	0	0
12643 - GO Bond Program Expens	1,321	0	0	0	0	0	0
<i>10724 - Museum of African American History</i>							
350745 - Museum of African Am	416,054	0	0	0	0	0	0
10724 - Museum of African Americ	416,054	0	0	0	0	0	0
<i>12387 - Eastern Market Capital</i>							
351389 - Eastern Market Capital	53,158	0	0	0	0	0	0
12387 - Eastern Market Capital	53,158	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 19!	841,020	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
4512 - GO Bond Series 2008							
<i>12574 - GO Bond Series 2008 - Investment Earr</i>							
351381 - GO Bond Series 2009	250	0	0	0	0	0	0
12574 - GO Bond Series 2008 - Inv	250	0	0	0	0	0	0
4512 - GO Bond Series 2008	250	0	0	0	0	0	0
4513 - GO Bond Series 2010							
<i>12618 - GO Bonds - MAAAH 07-08</i>							
350747 - GO Bonds - MAAAH 07-08	297,004	0	0	0	0	0	0
12618 - GO Bonds - MAAAH 07-08	297,004	0	0	0	0	0	0
<i>12619 - 2010 GO Bonds DIA Capital</i>							
351182 - 2010 GO Bonds DIA C	618,101	0	0	0	0	0	0
12619 - 2010 GO Bonds DIA Capital	618,101	0	0	0	0	0	0
<i>12621 - 2010 Go Bonds Historical Capital</i>							
351192 - 2010 GO Bonds Historical C	1,850,000	0	0	0	0	0	0
12621 - 2010 Go Bonds Historical C	1,850,000	0	0	0	0	0	0
<i>12622 - GO Bonds - Eastern Market 07-08</i>							
351194 - GO Bonds - Eastern Market	284,428	0	0	0	0	0	0
12622 - GO Bonds - Eastern Market	284,428	0	0	0	0	0	0
<i>13320 - Detroit Public Safety Headquarters (MG)</i>							
351210 - Detroit Public Safety Headquarters	10,332,872	0	0	0	0	0	0
13320 - Detroit Public Safety Headquarters	10,332,872	0	0	0	0	0	0
4513 - GO Bond Series 2010	13,382,405	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
6010 - Motor Vehicle Fund							
<i>12370 - Internal Service Fund Vehicle Debt Serv</i>							
350077 - Internal Service Fund \	2,172,164	0	8,935,750	0	0	0	2,163,250
<i>12370 - Internal Service Fund Vehi</i>	<i>2,172,164</i>	<i>0</i>	<i>8,935,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,163,250</i>
6010 - Motor Vehicle Fund	2,172,164	0	8,935,750	0	0	0	2,163,250
7000 - General Retirement							
<i>05182 - Expenses Funded By Earnings</i>							
350930 - Expenses Funded by E	2,418,804	0	0	0	0	0	0
<i>05182 - Expenses Funded By Earn</i>	<i>2,418,804</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7000 - General Retirement	2,418,804	0	0	0	0	0	0
7050 - General Retirement System Service Cc							
<i>12098 - General Retirement System Service Co</i>							
351740 - General Retirement Sy	35,825,313	0	0	0	0	0	0
<i>12098 - General Retirement System</i>	<i>35,825,313</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7050 - General Retirement System Se	35,825,313	0	0	0	0	0	0
7100 - Police & Firemen Retirement							
<i>05183 - Expenses Funded By Earnings</i>							
350915 - Expenses Funded by E	1,401,458	0	0	0	0	0	0
<i>05183 - Expenses Funded By Earn</i>	<i>1,401,458</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7100 - Police & Firemen Retirement	1,401,458	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
7150 - Police and Fire Retirement System Cor							
<i>12099 - Police & Fire Retirement System Service</i>							
351750 - Police and Fire Retirement	46,753,623	0	0	0	0	0	0
12099 - Police & Fire Retirement S	46,753,623	0	0	0	0	0	0
7150 - Police and Fire Retirement Sys	46,753,623	0	0	0	0	0	0
7500 - Employees Benefit Plan							
<i>04315 - Employees Benefit Plan</i>							
350950 - Group Life Insurance	1,649,201	0	0	0	0	0	0
350955 - Eye Care - Active	3,197,088	0	0	0	0	0	0
350960 - Hospitalization	302,806,450	0	10,000,000	0	0	0	8,000,000
350970 - Dental Care Benefits	12,752,234	0	0	0	0	0	0
04315 - Employees Benefit Plan	320,404,973	0	10,000,000	0	0	0	8,000,000
7500 - Employees Benefit Plan	320,404,973	0	10,000,000	0	0	0	8,000,000
7501 - Disability Income Protection Plan							
<i>04312 - Income Protection Plan</i>							
350905 - Income Protection	1,457,698	0	0	0	0	0	0
04312 - Income Protection Plan	1,457,698	0	0	0	0	0	0
7501 - Disability Income Protection P	1,457,698	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
7502 - Employee Death Benefit Plan							
<i>00989 - Employee Death Benefit Plan</i>							
350940 - Employee Death Benel	2,044,990	0	0	0	0	0	0
00989 - Employee Death Benefit Pl	2,044,990	0	0	0	0	0	0
7502 - Employee Death Benefit Plan	2,044,990	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	824,461,739	16	438,215,834	57	357,976,324	73	329,323,912

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00204 - Organizations For Cities</i>							
350030 - Other Operations Servi	1,000	0	0	0	0	0	0
<i>00204 - Organizations For Cities</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00278 - Building Authority Lease Pmts</i>							
350720 - Support Building Autho	2	0	0	0	0	0	0
<i>00278 - Building Authority Lease Pl</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00780 - Downtown Development Auth SBT - Inv</i>							
350210 - D.D.A. SBT-Inventory F	0	0	36,225	0	36,225	0	36,225
<i>00780 - Downtown Development Au</i>	<i>0</i>	<i>0</i>	<i>36,225</i>	<i>0</i>	<i>36,225</i>	<i>0</i>	<i>36,225</i>
<i>00844 - Charter Revision Commission</i>							
351250 - Charter Revision Comr	23,928	0	0	0	0	0	0
<i>00844 - Charter Revision Commiss</i>	<i>23,928</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insuranc	23,509,801	0	11,182,980	0	11,182,980	0	13,751,093
<i>00852 - Claims Fund(Insurance Pre</i>	<i>23,509,801</i>	<i>0</i>	<i>11,182,980</i>	<i>0</i>	<i>11,182,980</i>	<i>0</i>	<i>13,751,093</i>
<i>00993 - Downtown Development Authority Bond</i>							
351060 - DDA Bonds 1997	0	0	1,370,400	0	1,370,400	0	1,369,400
<i>00993 - Downtown Development Au</i>	<i>0</i>	<i>0</i>	<i>1,370,400</i>	<i>0</i>	<i>1,370,400</i>	<i>0</i>	<i>1,369,400</i>
<i>04739 - General Revenue - Non-Departmental</i>							
350350 - Property Tax Collectior	168,896,434	0	138,345,911	0	142,984,360	0	126,279,720
350360 - State Sales Tax - SRS	176,580,301	0	174,285,003	0	174,285,003	0	187,310,966
350380 - Investment Earnings	19,008	0	500,000	0	0	0	0
350620 - City Income Tax Collec	268,590,673	0	228,000,000	0	237,000,000	0	221,052,890

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>04739 - General Revenue - Non-Departmental</i>							
351020 - Non-Departmental	39,381,519	0	92,905,923	0	83,114,000	0	46,912,422
351050 - Casino Gaming Fees	181,443,475	0	171,000,000	0	177,000,000	0	173,000,000
<i>04739 - General Revenue - Non-Dept</i>	<i>834,911,410</i>	<i>0</i>	<i>805,036,837</i>	<i>0</i>	<i>814,383,363</i>	<i>0</i>	<i>754,555,998</i>
<i>05080 - Cable Franchise Fee</i>							
350510 - Cable Franchise Fees	4,259,476	0	6,037,654	0	5,728,111	0	5,050,500
<i>05080 - Cable Franchise Fee</i>	<i>4,259,476</i>	<i>0</i>	<i>6,037,654</i>	<i>0</i>	<i>5,728,111</i>	<i>0</i>	<i>5,050,500</i>
<i>06925 - Temp Casino Site Sup & Infra Imp</i>							
351056 - Motor City Temporary (	5,875,659	0	5,600,000	0	5,600,000	0	5,288,000
351057 - Greektown Temporary	4,321,549	0	4,121,000	0	4,400,000	0	4,298,000
351058 - MGM Grand Temporar	7,727,223	0	7,050,000	0	7,250,000	0	7,454,000
<i>06925 - Temp Casino Site Sup & Ir</i>	<i>17,924,431</i>	<i>0</i>	<i>16,771,000</i>	<i>0</i>	<i>17,250,000</i>	<i>0</i>	<i>17,040,000</i>
<i>10102 - Benefits Administration</i>							
351705 - Medicare Part D Reimt	0	0	10,000,000	0	10,000,000	0	8,000,000
<i>10102 - Benefits Administration</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>12370 - Internal Service Fund Vehicle Debt Serv</i>							
350077 - Internal Service Fund \	0	0	0	0	8,935,750	0	0
<i>12370 - Internal Service Fund Vehi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,935,750</i>	<i>0</i>	<i>0</i>
<i>12949 - POC Swap Hedge Payment 2009</i>							
350121 - POC Transaction (eff. (0	0	106,861,659	0	106,861,659	0	112,361,241
<i>12949 - POC Swap Hedge Paymer</i>	<i>0</i>	<i>0</i>	<i>106,861,659</i>	<i>0</i>	<i>106,861,659</i>	<i>0</i>	<i>112,361,241</i>

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>13224 - Restructuring Consolidation</i>							
350046 - Restructuring - Reimbu	0	0	0	0	0	0	2,965,000
<i>13224 - Restructuring Consolidation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,965,000</i>
<i>13125 - Media Services and Communications</i>							
350325 - Communication Service	23,230	0	75,000	0	61,967	0	50,000
350326 - Media Services	467	0	0	0	0	0	0
350336 - PEG Fees - Media Ser	0	0	500	0	0	0	0
<i>13125 - Media Services and Comm</i>	<i>23,697</i>	<i>0</i>	<i>75,500</i>	<i>0</i>	<i>61,967</i>	<i>0</i>	<i>50,000</i>
<i>13366 - P.E.G. Fees</i>							
350324 - P.E.G. Fees	190,281	0	485,537	0	514,375	0	500,000
<i>13366 - P.E.G. Fees</i>	<i>190,281</i>	<i>0</i>	<i>485,537</i>	<i>0</i>	<i>514,375</i>	<i>0</i>	<i>500,000</i>
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authori	507,346	0	980,045	0	1,048,621	0	1,074,645
<i>00277 - Detroit Building Authority</i>	<i>507,346</i>	<i>0</i>	<i>980,045</i>	<i>0</i>	<i>1,048,621</i>	<i>0</i>	<i>1,074,645</i>
<i>13608 - Pension and Employee Benefits/Pensior</i>							
350015 - Pension and Employee	0	0	0	0	3,749,633	0	3,745,691
<i>13608 - Pension and Employee Be</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,749,633</i>	<i>0</i>	<i>3,745,691</i>
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating	6,854,499	0	4,669,179	0	4,669,179	0	7,253,363
<i>00578 - Parking Systems Operatin</i>	<i>6,854,499</i>	<i>0</i>	<i>4,669,179</i>	<i>0</i>	<i>4,669,179</i>	<i>0</i>	<i>7,253,363</i>
<i>13531 - Financial Advisory Board</i>							

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>13531 - Financial Advisory Board</i>							
350005 - Financial Advisory Boa	0	0	500,000	0	500,000	0	500,000
<i>13531 - Financial Advisory Board</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>04315 - Employees Benefit Plan</i>							
350960 - Hospitalization	0	0	0	0	10,000,000	0	0
<i>04315 - Employees Benefit Plan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>
1000 - General Fund	888,205,871	0	964,007,016	0	996,292,263	0	928,253,156
1001 - Risk Management Fund							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	48,198,397	0	0	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>48,198,397</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1001 - Risk Management Fund	48,198,397	0	0	0	0	0	0
4503 - General Obligation Bond Fund							
<i>00650 - General Bond Fund Investment Earning</i>							
351330 - GO Bond Fund Investr	105	0	0	0	0	0	0
<i>00650 - General Bond Fund Investi</i>	<i>105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4503 - General Obligation Bond Func	105	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
4508 - Gen Obl Bond Fund-Series 1991							
<i>00816 - GO Bonds Series 1991 Investment Earr</i>							
351370 - GO Bond Series 1991	463	0	0	0	0	0	0
<i>00816 - GO Bonds Series 1991 Inv</i>	463	0	0	0	0	0	0
4508 - Gen Obl Bond Fund-Series 1991	463	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00839 - G O Bonds Series 1993 Investment Earr</i>							
351380 - GO Bond Series 1993	267,778	0	0	0	0	0	0
<i>00839 - G O Bonds Series 1993 Inv</i>	267,778	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	267,778	0	0	0	0	0	0
4511 - Casino Land Acquisition Fund #1							
<i>10181 - Casino Land Aquisition</i>							
351720 - Casino Land Acquisitio	115	0	0	0	0	0	0
<i>10181 - Casino Land Aquisition</i>	115	0	0	0	0	0	0
4511 - Casino Land Acquisition Fund	115	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	116,871	0	0	0	0	0	0
<i>12574 - GO Bond Series 2008 - Inv</i>	116,871	0	0	0	0	0	0
4512 - GO Bond Series 2008	116,871	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
4513 - GO Bond Series 2010							
<i>13339 - Non Departmental 2010 GO Bond Serie</i>							
351215 - Non Departmental 2010	1,291,193	0	0	0	0	0	0
13339 - Non Departmental 2010 G	1,291,193	0	0	0	0	0	0
4513 - GO Bond Series 2010	1,291,193	0	0	0	0	0	0
6010 - Motor Vehicle Fund							
<i>12370 - Internal Service Fund Vehicle Debt Serv</i>							
350077 - Internal Service Fund \	3,173,725	0	8,935,750	0	0	0	2,163,250
12370 - Internal Service Fund Vehi	3,173,725	0	8,935,750	0	0	0	2,163,250
6010 - Motor Vehicle Fund	3,173,725	0	8,935,750	0	0	0	2,163,250
7000 - General Retirement							
<i>04314 - General Retiree - Payroll - Refunds and</i>							
350560 - Contributions - Membe	84,499,180	0	0	0	0	0	0
04314 - General Retiree - Payroll -	84,499,180	0	0	0	0	0	0
7000 - General Retirement	84,499,180	0	0	0	0	0	0
7050 - General Retirement System Service Cc							
<i>12098 - General Retirement System Service Cor</i>							
351740 - General Retirement Sy	35,546,538	0	0	0	0	0	0
12098 - General Retirement System	35,546,538	0	0	0	0	0	0
7050 - General Retirement System Se	35,546,538	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
7100 - Police & Firemen Retirement							
<i>04313 - Police and Fire - Payrolls - Refunds and</i>							
350550 - Contributions - Membe	61,297,770	0	0	0	0	0	0
<i>04313 - Police and Fire - Payrolls -</i>	<i>61,297,770</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7100 - Police & Firemen Retirement	61,297,770	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	46,753,623	0	0	0	0	0	0
<i>12099 - Police & Fire Retirement S</i>	<i>46,753,623</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	46,753,623	0	0	0	0	0	0
7500 - Employees Benefit Plan							
<i>04315 - Employees Benefit Plan</i>							
350950 - Group Life Insurance	1,062,300	0	0	0	0	0	0
350955 - Eye Care - Active	650,904	0	0	0	0	0	0
350960 - Hospitalization	306,318,102	0	10,000,000	0	0	0	8,000,000
350970 - Dental Care Benefits	3,901,445	0	0	0	0	0	0
351490 - Employee Benefit Plan	132,735	0	0	0	0	0	0
<i>04315 - Employees Benefit Plan</i>	<i>312,065,486</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>
7500 - Employees Benefit Plan	312,065,486	0	10,000,000	0	0	0	8,000,000

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TOTREV - TOTAL REVENUES							
7501 - Disability Income Protection Plan							
<i>04312 - Income Protection Plan</i>							
350905 - Income Protection	1,457,698	0	0	0	0	0	0
<i>04312 - Income Protection Plan</i>	1,457,698	0	0	0	0	0	0
7501 - Disability Income Protection P	1,457,698	0	0	0	0	0	0
7502 - Employee Death Benefit Plan							
<i>00989 - Employee Death Benefit Plan</i>							
350940 - Employee Death Benef	2,401,469	0	0	0	0	0	0
<i>00989 - Employee Death Benefit Pl</i>	2,401,469	0	0	0	0	0	0
7502 - Employee Death Benefit Plan	2,401,469	0	0	0	0	0	0
7510 - Other Trust and Agency							
<i>06408 - Trusts</i>							
350530 - Pingree Memorial	39	0	0	0	0	0	0
<i>06408 - Trusts</i>	39	0	0	0	0	0	0
7510 - Other Trust and Agency	39	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	1,485,276,321	0	982,942,766	07	996,292,263	0	938,416,406

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00015 - Real Estate - City</i>							
360131 - Real Estate-City	1,950	0	0	0	0	0	0
<i>00015 - Real Estate - City</i>	1,950	0	0	0	0	0	0
<i>00883 - Development - City</i>							
360052 - Planning and Developn	10,635	0	0	0	0	0	0
360053 - ONCR	300	0	0	0	0	0	0
360105 - Planning - City	0	0	0	3	688,080	3	706,686
360145 - Development City	3,360	0	0	0	0	0	0
<i>00883 - Development - City</i>	14,295	0	0	3	688,080	3	706,686
<i>00014 - Community Development</i>							
360130 - Community Developme	219,264	0	219,357	0	271,782	0	181,966
<i>00014 - Community Development</i>	219,264	0	219,357	0	271,782	0	181,966
<i>00595 - Economic Development Corporation</i>							
360134 - Economic Developmen	230,000	0	255,000	0	255,000	0	200,000
<i>00595 - Economic Development Cc</i>	230,000	0	255,000	0	255,000	0	200,000
<i>00597 - Economic Growth Corporation</i>							
360135 - Economic Growth Corp	766,663	0	850,000	0	850,000	0	700,000
<i>00597 - Economic Growth Corpora</i>	766,663	0	850,000	0	850,000	0	700,000
<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>	146,341	0	147,000	0	147,000	0	147,000

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13166 - Business Outreach</i>							
365010 - Welcome Center/Busin	147,743	0	0	0	0	0	0
<i>13166 - Business Outreach</i>	<i>147,743</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13168 - Real Estate and GIS Services</i>							
365080 - Real Estate - City	849,294	5	580,243	4	976,297	4	1,003,517
365090 - GIS Services	320,458	0	0	0	0	0	0
<i>13168 - Real Estate and GIS Servit</i>	<i>1,169,752</i>	<i>5</i>	<i>580,243</i>	<i>4</i>	<i>976,297</i>	<i>4</i>	<i>1,003,517</i>
1000 - General Fund	2,696,008	5	2,051,600	7	3,188,159	7	2,939,169
2001 - Block Grant							
<i>06040 - PDD Administration BG</i>							
360010 - Administration	1,876,912	15	1,839,272	13	1,820,697	13	1,924,245
360012 - Grants/MIS	810,465	8	756,444	7	801,969	7	844,982
360013 - Financial Management	1,160,625	9	802,804	9	917,161	9	969,540
360015 - Contract Compliance	809,751	7	630,622	5	566,981	5	544,266
360016 - Distributed Costs	2,962,015	0	2,731,005	0	2,226,925	0	2,529,390
360018 - Cost Allocated-Other A	2,585,006	0	(2,248,221)	0	(2,061,296)	0	(2,061,296)
<i>06040 - PDD Administration BG</i>	<i>10,204,774</i>	<i>39</i>	<i>4,511,926</i>	<i>34</i>	<i>4,272,437</i>	<i>34</i>	<i>4,751,127</i>
<i>13594 - FRM-Direct Staffing Cost</i>							
360009 - FRM - Direct Staffing C	0	0	0	3	381,031	3	399,329
<i>13594 - FRM-Direct Staffing Cost</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>381,031</i>	<i>3</i>	<i>399,329</i>
<i>05997 - Northwest Detroit Neighborhood Develo,</i>							
360641 - Northwest Detroit Neigl	90	0	0	0	0	0	0
<i>05997 - Northwest Detroit Neighboi</i>	<i>90</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>06044 - Development BG</i>							
360060 - Development	16,223	0	0	0	0	0	0
360100 - Planning	43,492	0	0	0	0	0	0
<i>06044 - Development BG</i>	<i>59,715</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	329	0	0	0	0	0	0
<i>06124 - Brush Park/Woodward Eas</i>	<i>329</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	8,417	0	100,000	0	0	0	0
<i>06186 - Warren Conner Developme</i>	<i>8,417</i>	<i>0</i>	<i>100,000</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	82,773	0	60,000	0	0	0	0
<i>07113 - U-Snap-Bac BG</i>	<i>82,773</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11551 - Eastern Market Adv Coal</i>							
362754 - Eastern Market Adv Cc	15,000	0	0	0	0	0	0
<i>11551 - Eastern Market Adv Coal</i>	<i>15,000</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	20,700	0	22,700	0	22,700	0	22,700
<i>05797 - Eight Mile Boulevard BG</i>	<i>20,700</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	498,068	0	0	0	0	0	0
<i>05994 - Garfield 108 Loan</i>	<i>498,068</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>10070 - Stuberstone 108 Loan</i>							
360128 - Stuberstone 108 Loan	67,320	0	0	0	0	0	0
<i>10070 - Stuberstone 108 Loan</i>	<i>67,320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10372 - Ferry Street Inn Section 108</i>							
362722 - Ferry Street Inn Section	246,568	0	0	0	0	0	0
<i>10372 - Ferry Street Inn Section 10</i>	<i>246,568</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	839,302	0	0	0	0	0	0
<i>10574 - New Amsterdam</i>	<i>839,302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11134 - Office of Neighborhood Development - F</i>							
363125 - Office of Neighborhood	9,576	1	125,764	0	0	0	0
<i>11134 - Office of Neighborhood De</i>	<i>9,576</i>	<i>1</i>	<i>125,764</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11302 - ONCR Project</i>							
363138 - ONCR Project	0	0	40,000	0	0	0	0
<i>11302 - ONCR Project</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11747 - Mexicantown WC - Section 108 Repaym</i>							
364023 - Mexicantown WC - Sec	4,699,037	0	0	0	0	0	0
<i>11747 - Mexicantown WC - Section</i>	<i>4,699,037</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11770 - Book Cadillac Sec 108 Repayment</i>							
364026 - Book Cadillac Sec 108	921,323	0	0	0	0	0	0
<i>11770 - Book Cadillac Sec 108 Rep</i>	<i>921,323</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>11771 - Vernor Lawndale Sec 108 Repayment</i>							
364027 - Vernor Lawndale Sec 1	97,489	0	0	0	0	0	0
11771 - Vernor Lawndale Sec 108	97,489	0	0	0	0	0	0
<i>11774 - Garfield Sec 108</i>							
364028 - Garfield Sec 108 Repa	587,506	0	0	0	0	0	0
11774 - Garfield Sec 108	587,506	0	0	0	0	0	0
<i>12173 - Fort Shelby Section 108 Repayment</i>							
364035 - Fort Shelby Section 10	779,996	0	0	0	0	0	0
12173 - Fort Shelby Section 108 R	779,996	0	0	0	0	0	0
<i>12638 - Woodward Garden Section 108 Repymt</i>							
364037 - Woodward Garden Sec	722,097	0	0	0	0	0	0
12638 - Woodward Garden Section	722,097	0	0	0	0	0	0
<i>13529 - Section 108 Loans</i>							
364082 - Garfield Sec 108 Loan	0	0	260,603	0	251,805	0	251,805
364083 - Stuberstone Sec 108 L	0	0	35,658	0	34,485	0	34,485
364084 - Ferry Street Inn Sce 1C	0	0	266,426	0	332,888	0	332,888
364085 - New Amsterdam Sec 1	0	0	842,321	0	843,545	0	843,545
364086 - Mexicantown Mercado	0	0	0	0	574,130	0	574,130
364087 - Garfield II Sce 108 Loa	0	0	487,710	0	485,755	0	485,755
364088 - Vernor Lawndale Sec 1	0	0	97,489	0	545,874	0	545,874
364089 - Book Cadillac Sec 108	0	0	921,323	0	1,623,003	0	1,623,003
364090 - Fort Shelby Sec 108 Lc	0	0	1,356,420	0	1,387,825	0	1,387,825
364091 - Woodward Garden Sec	0	0	886,545	0	896,545	0	896,545
364092 - Garfield Geothermal St	0	0	2,327	0	127,327	0	127,327

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>13529 - Section 108 Loans</i>							
364093 - Garfield Sugar Hill Sec	0	0	11,500	0	11,500	0	11,500
<i>13529 - Section 108 Loans</i>	<i>0</i>	<i>0</i>	<i>5,168,322</i>	<i>0</i>	<i>7,114,682</i>	<i>0</i>	<i>7,114,682</i>
<i>10847 - Eastern Market Development Corporatic</i>							
362750 - Eastern Market Develo	0	0	150,000	0	0	0	0
<i>10847 - Eastern Market Developme</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13167 - Administration</i>							
365070 - Development BG	2,773,926	18	2,489,725	18	2,546,859	18	2,468,905
<i>13167 - Administration</i>	<i>2,773,926</i>	<i>18</i>	<i>2,489,725</i>	<i>18</i>	<i>2,546,859</i>	<i>18</i>	<i>2,468,905</i>
<i>13169 - Planning</i>							
365100 - Planning	1,692,430	10	1,422,194	8	977,423	8	1,013,567
<i>13169 - Planning</i>	<i>1,692,430</i>	<i>10</i>	<i>1,422,194</i>	<i>8</i>	<i>977,423</i>	<i>8</i>	<i>1,013,567</i>
<i>04145 - Blackstone Park Association</i>							
360242 - Blackstone Park Assoc	71,006	0	0	0	0	0	0
<i>04145 - Blackstone Park Associatic</i>	<i>71,006</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04157 - Bethune Community Council NOF</i>							
360250 - Bethune Community Ci	5,520	0	0	0	0	0	0
<i>04157 - Bethune Community Coun</i>	<i>5,520</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04163 - Schulze Community and Economic Dev</i>							
360256 - Schulze Community an	75,000	0	0	0	0	0	0
<i>04163 - Schulze Community and E</i>	<i>75,000</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>04166 - Detroit East Incorporated NOF</i>							
360258 - Detroit East Inc NOF	9,531	0	0	0	0	0	0
<i>04166 - Detroit East Incorporated N</i>	9,531	0	0	0	0	0	0
<i>04178 - World Medical Relief</i>							
360263 - World Medical Relief	0	0	60,000	0	0	0	0
<i>04178 - World Medical Relief</i>	0	0	60,000	0	0	0	0
<i>04179 - Northeast Council of Block Club</i>							
360264 - Northeast Council of BI	63,172	0	0	0	0	0	0
<i>04179 - Northeast Council of Block</i>	63,172	0	0	0	0	0	0
<i>04192 - Project Seed NOF</i>							
360270 - Project Seed NOF	55,200	0	60,000	0	0	0	0
<i>04192 - Project Seed NOF</i>	55,200	0	60,000	0	0	0	0
<i>04197 - Sobriety House NOF</i>							
360275 - Sobriety House NOF	76,543	0	0	0	0	0	0
<i>04197 - Sobriety House NOF</i>	76,543	0	0	0	0	0	0
<i>04257 - Fellowship Incorporated NOF</i>							
360290 - Fellowship Inc NOF	240	0	0	0	0	0	0
<i>04257 - Fellowship Incorporated N</i>	240	0	0	0	0	0	0
<i>04262 - Mason Drummer Boys Booster Club</i>							
360292 - Mason Drummer Boys	374	0	0	0	0	0	0
<i>04262 - Mason Drummer Boys Boc</i>	374	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04343 - Virginia Park Citizens District Council BC</i>							
360315 - Virginia Park Citizens I	50	0	0	0	0	0	0
<i>04343 - Virginia Park Citizens Distr.</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04681 - Muslim Center NOF</i>							
367217 - The Muslim Center	1,858	0	0	0	0	0	0
<i>04681 - Muslim Center NOF</i>	<i>1,858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04683 - Alzheimer Association Detroit Area NOF</i>							
360375 - Alzheimers Association	0	0	60,000	0	0	0	0
<i>04683 - Alzheimer Association Deti</i>	<i>0</i>	<i>0</i>	<i>60,000</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	62,656	0	60,000	0	0	0	0
<i>04735 - Adult Well-Being Services</i>	<i>62,656</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04884 - Bagley Community Council NOF</i>							
360416 - Bagley Community Cou	37,406	0	0	0	0	0	0
<i>04884 - Bagley Community Council</i>	<i>37,406</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	3,858	0	0	0	0	0	0
<i>04892 - Kelly Morang Center NOF</i>	<i>3,858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05122 - Detroit/Windsor Dance Academy NOF</i>							
360437 - Detroit Windsor Dance	0	0	60,000	0	0	0	0
<i>05122 - Detroit/Windsor Dance Aca</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05149 - St Patrick Senior Center</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05149 - St Patrick Senior Center</i>							
360454 - St Patrick Senior Cente	37,097	0	60,000	0	0	0	0
<i>05149 - St Patrick Senior Center</i>	<i>37,097</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05178 - Wellspring NOF</i>							
360469 - Wellspring NOF	28,920	0	60,000	0	0	0	0
<i>05178 - Wellspring NOF</i>	<i>28,920</i>	<i>0</i>	<i>60,000</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	12,504	0	0	0	0	0	0
<i>05187 - Detroit Radio Information S</i>	<i>12,504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05250 - Jewish Vocational Services NOF</i>							
360483 - Jewish Vocational Serv	0	0	88,000	0	0	0	0
<i>05250 - Jewish Vocational Services</i>	<i>0</i>	<i>0</i>	<i>88,000</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	16,477	0	0	0	0	0	0
<i>05399 - College Park Community C</i>	<i>16,477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05400 - Detroit Omega Foundation NOF</i>							
360504 - Detroit Omega Founda	3,274	0	0	0	0	0	0
<i>05400 - Detroit Omega Foundation</i>	<i>3,274</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	38,563	0	60,000	0	0	0	0
<i>05428 - People's Community Servi</i>	<i>38,563</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05478 - Effective Alternate Community Housing</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05478 - Effective Alternate Community Housing</i>							
360538 - Effective Alternative Cc	59,089	0	88,000	0	0	0	0
<i>05478 - Effective Alternate Commu</i>	<i>59,089</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05653 - Fitzgerald Community Council NOF</i>							
360566 - Fitzgerald Community (	55,065	0	0	0	0	0	0
<i>05653 - Fitzgerald Community Cou.</i>	<i>55,065</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	11,146	0	60,000	0	0	0	0
<i>05661 - Elmhurst Home Incorporat</i>	<i>11,146</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05662 - LA SED NOF</i>							
360574 - Lased Facility Rehabilit	64,245	0	60,000	0	0	0	0
<i>05662 - LA SED NOF</i>	<i>64,245</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05742 - Housing Counsel-Detroit Non-Profit Hou</i>							
360597 - Housing Counsel Detrc	16,180	0	0	0	0	0	0
<i>05742 - Housing Counsel-Detroit N</i>	<i>16,180</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	500	0	0	0	0	0	0
<i>05877 - Nortown Citizens District C</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05888 - Eastside Cowboys Athletic</i>							
360615 - Eastside Cowboys Athl	10,141	0	0	0	0	0	0
<i>05888 - Eastside Cowboys Athletic</i>	<i>10,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05897 - Mosaic Youth Theatre</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05897 - Mosaic Youth Theatre</i>							
360619 - Mosaic Youth Theatre	3,683	0	60,000	0	0	0	0
<i>05897 - Mosaic Youth Theatre</i>	<i>3,683</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05901 - Mt Olivet Neighborhood Watch</i>							
360621 - Mt Olivet Neighborhoo	7,158	0	0	0	0	0	0
<i>05901 - Mt Olivet Neighborhood W</i>	<i>7,158</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05983 - Dominican Literacy Youth Center</i>							
360634 - Dominican Literacy Ce	7,123	0	60,000	0	0	0	0
<i>05983 - Dominican Literacy Youth t</i>	<i>7,123</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05990 - National Council on Alcoholism</i>							
360638 - National Council on Alc	68,664	0	60,000	0	0	0	0
<i>05990 - National Council on Alcohc</i>	<i>68,664</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06296 - Eastside Community Restoration Housir</i>							
360688 - Eastside Community R	103,706	0	0	0	0	0	0
<i>06296 - Eastside Community Restc</i>	<i>103,706</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	13,148	0	100,000	0	0	0	0
<i>06309 - Young Detroit Builders</i>	<i>13,148</i>	<i>0</i>	<i>100,000</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	0	0	60,000	0	0	0	0
<i>06403 - Delray United Action Coun</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06475 - Barton - McFar Neighborhood Associati</i>							
360716 - Barton McFar Neighbor	6,130	0	0	0	0	0	0
<i>06475 - Barton - McFar Neighborhc</i>	<i>6,130</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06486 - City Airport Renaissance Association NC</i>							
360724 - City Airport Renaissanc	50,584	0	0	0	0	0	0
<i>06486 - City Airport Renaissance A</i>	<i>50,584</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06487 - Moore Community Council NOF</i>							
360725 - Moore Community Cou	15,583	0	60,000	0	0	0	0
<i>06487 - Moore Community Council</i>	<i>15,583</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06497 - Grandmont/Rosedale Development Cor</i>							
360731 - Grandmont/Rosedale I	2,260	0	0	0	0	0	0
<i>06497 - Grandmont/Rosedale Deve</i>	<i>2,260</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06504 - Petoskey Advisory Council NOF</i>							
360735 - Petoskey Advisory Cou	10,596	0	0	0	0	0	0
<i>06504 - Petoskey Advisory Council</i>	<i>10,596</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06505 - Legal Aid and Defender Association NO</i>							
360736 - Legal Aid & Defendant	50,537	0	88,000	0	0	0	0
<i>06505 - Legal Aid and Defender As</i>	<i>50,537</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06512 - Russell Woods - Sull Association NOF</i>							
360741 - Russell Woods Sull As	29,750	0	0	0	0	0	0
<i>06512 - Russell Woods - Sull Assoc</i>	<i>29,750</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>06514 - Franklin Wright Building Rehabilitation N</i>							
360743 - Franklin Wright Building	12,597	0	0	0	0	0	0
<i>06514 - Franklin Wright Building Re</i>	<i>12,597</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	83,617	0	0	0	0	0	0
<i>06520 - Northend Citizens Associat</i>	<i>83,617</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06642 - Black Family Development Service</i>							
360753 - Black Family Developpr	0	0	88,000	0	0	0	0
<i>06642 - Black Family Development</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06649 - Detroit Catholic Pastoral</i>							
360680 - Detroit Catholic Pastora	63,082	0	60,000	0	0	0	0
<i>06649 - Detroit Catholic Pastoral</i>	<i>63,082</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06695 - Detroit Repertory Theater NOF</i>							
360765 - Detroit Repertory Thea	2,000	0	0	0	0	0	0
<i>06695 - Detroit Repertory Theater I</i>	<i>2,000</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	85,717	0	200,000	0	0	0	0
<i>06698 - Focus Hope NOF</i>	<i>85,717</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06709 - International Institute NOF</i>							
360772 - International Institute N	70,156	0	100,000	0	0	0	0
<i>06709 - International Institute NOF</i>	<i>70,156</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06713 - Boys and Girls Club</i>							
360653 - Boys and Girls Clubs P	45,452	0	0	0	0	0	0
<i>06713 - Boys and Girls Club</i>	<i>45,452</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	24,505	0	0	0	0	0	0
<i>06715 - Midwest Civic Council NOF</i>	<i>24,505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06724 - Children Hospital Pediatric</i>							
360658 - Childrens Hospital Ped	45,000	0	0	0	0	0	0
<i>06724 - Children Hospital Pediatric</i>	<i>45,000</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	17,095	0	60,000	0	0	0	0
<i>06729 - Courville Concert Choir Se</i>	<i>17,095</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06898 - We Care About Van Dyke/Seven Mile N</i>							
360821 - WE Care About Van Dy	10,000	0	0	0	0	0	0
<i>06898 - We Care About Van Dyke/</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07296 - Self Help Addiction Rehabilitation NOF</i>							
360849 - Self Help Addiction Rel	42,176	0	0	0	0	0	0
<i>07296 - Self Help Addiction Rehabi</i>	<i>42,176</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	42,631	0	0	0	0	0	0
<i>07325 - Charlevoix Village Associa</i>	<i>42,631</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>07352 - United Sisters of Charity NOF</i>							
360876 - United Sisters of Charit	19,771	0	0	0	0	0	0
<i>07352 - United Sisters of Charity N</i>	19,771	0	0	0	0	0	0
<i>07354 - Warrendale Community Organization N</i>							
360877 - Warrendale Community	2,320	0	0	0	0	0	0
<i>07354 - Warrendale Community Or</i>	2,320	0	0	0	0	0	0
<i>07508 - Schaefer 7 and 8 Mile Association NOF</i>							
360895 - Schaefer 7&8 Mile Ass	73,043	0	0	0	0	0	0
<i>07508 - Schaefer 7 and 8 Mile Assc</i>	73,043	0	0	0	0	0	0
<i>07523 - Accounting Aid Society NOF</i>							
360901 - Accounting Aid Society	55,200	0	60,000	0	0	0	0
<i>07523 - Accounting Aid Society NC</i>	55,200	0	60,000	0	0	0	0
<i>07537 - Manhood NOF</i>							
360915 - Manhood NOF	1,050	0	0	0	0	0	0
<i>07537 - Manhood NOF</i>	1,050	0	0	0	0	0	0
<i>10105 - Alkebu-Lan Center for Martial Arts</i>							
362540 - Alkebu-Lan Center for l	31,159	0	60,000	0	0	0	0
<i>10105 - Alkebu-Lan Center for Man</i>	31,159	0	60,000	0	0	0	0
<i>10109 - Communities In Schools of Detroit</i>							
362560 - Communities In School	24,295	0	0	0	0	0	0
<i>10109 - Communities In Schools of</i>	24,295	0	0	0	0	0	0
<i>10154 - Bridging Communities</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10154 - Bridging Communities</i>							
362660 - Bridging Communities	16,199	0	60,000	0	0	0	0
<i>10154 - Bridging Communities</i>	<i>16,199</i>	<i>0</i>	<i>60,000</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	21	0	0	0	0	0	0
<i>10356 - Federation of Youth Servic</i>	<i>21</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10377 - NSO</i>							
362727 - NSO	135,000	0	0	0	0	0	0
<i>10377 - NSO</i>	<i>135,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10403 - Creekside Community Development</i>							
362740 - Creekside Community	1,650	0	0	0	0	0	0
<i>10403 - Creekside Community Dev</i>	<i>1,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10411 - Von Stueben Community Council</i>							
362745 - Von Stueben Commun	12,161	0	0	0	0	0	0
<i>10411 - Von Stueben Community C</i>	<i>12,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10612 - Abayomi Community Development Corp</i>							
363051 - Abayomi Community D	87,650	0	100,000	0	0	0	0
<i>10612 - Abayomi Community Deve.</i>	<i>87,650</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10620 - Jefferson East Business Association</i>							
363059 - Jefferson East Busines	107,705	0	100,000	0	0	0	0
<i>10620 - Jefferson East Business A:</i>	<i>107,705</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10621 - LL DAYCARE</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10621 - LL DAYCARE</i>							
363060 - LL DAYCARE	58,057	0	60,000	0	0	0	0
<i>10621 - LL DAYCARE</i>	<i>58,057</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10627 - Southwest Detroit Environmental Vision</i>							
363066 - Southwest Detroit Envi	36	0	0	0	0	0	0
<i>10627 - Southwest Detroit Environr</i>	<i>36</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10629 - Volunteers in Prevention Probation and</i>							
363068 - Volunteers in Preventic	0	0	60,000	0	0	0	0
<i>10629 - Volunteers in Prevention P.</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10659 - United Youth Sports Organization</i>							
363078 - United Youth Sports Oi	16,787	0	0	0	0	0	0
<i>10659 - United Youth Sports Organ</i>	<i>16,787</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	0	0	88,000	0	0	0	0
<i>10663 - Wayne County NLS - Servi</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10728 - St. Ignatius Catholic</i>							
360047 - St. Ignatius Catholic	24,360	0	0	0	0	0	0
<i>10728 - St. Ignatius Catholic</i>	<i>24,360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10849 - Peoples Housing & Community Develop</i>							
362752 - Peoples Housing & Coi	5,635	0	0	0	0	0	0
<i>10849 - Peoples Housing & Commu</i>	<i>5,635</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>10850 - Southwest Detroit Business Association</i>							
362753 - Southwest Detroit Busi	16,747	0	0	0	0	0	0
<i>10850 - Southwest Detroit Busines:</i>	<i>16,747</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10868 - Inside Out Literary Arts</i>							
363090 - Inside Out Literary Arts	0	0	60,000	0	0	0	0
<i>10868 - Inside Out Literary Arts</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10875 - Southwest Housing Corporation</i>							
363096 - Southwest Housing Co	205,466	0	0	0	0	0	0
<i>10875 - Southwest Housing Corpor</i>	<i>205,466</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	28,165	0	0	0	0	0	0
<i>10881 - Greater Corktown Develop.</i>	<i>28,165</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11164 - City Year</i>							
363220 - City Year	28,264	0	60,000	0	0	0	0
<i>11164 - City Year</i>	<i>28,264</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11167 - Greening of Detroit</i>							
363124 - Greening of Detroit	0	0	60,000	0	0	0	0
<i>11167 - Greening of Detroit</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11291 - Riverbend Community Association</i>							
364004 - Riverbend Community	128,871	0	0	0	0	0	0
<i>11291 - Riverbend Community Ass</i>	<i>128,871</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11292 - Care First Community Health</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11292 - Care First Community Health</i>							
364005 - Care First Comm Healt	20,685	0	88,000	0	0	0	0
<i>11292 - Care First Community Hea.</i>	<i>20,685</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11494 - Comm Based Org/Eco Dev Tech Assist</i>							
360036 - Neighborhood Develop	4,128	0	0	0	0	0	0
360037 - Neighborhood Develop	0	0	44,026	0	0	0	0
360038 - Comm Based Org/Eco	2,586	0	0	0	0	0	0
<i>11494 - Comm Based Org/Eco Dev</i>	<i>6,714</i>	<i>0</i>	<i>44,026</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11547 - Clark Park</i>							
366996 - Clark Park	10,650	0	60,000	0	0	0	0
<i>11547 - Clark Park</i>	<i>10,650</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11554 - Mercy Education</i>							
361741 - Mercy Education	24,776	0	60,000	0	0	0	0
<i>11554 - Mercy Education</i>	<i>24,776</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11557 - NSO Youth Initiative Program</i>							
367172 - NSO - Youth Initiatives	22,806	0	0	0	0	0	0
<i>11557 - NSO Youth Initiative Progr</i>	<i>22,806</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11784 - Alternatives for Girls</i>							
366005 - Alternatives for Girls	63,216	0	88,000	0	0	0	0
<i>11784 - Alternatives for Girls</i>	<i>63,216</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11785 - COTS</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11785 - COTS</i>							
366010 - COTS	126,376	0	88,000	0	0	0	0
<i>11785 - COTS</i>	<i>126,376</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11786 - Covenant House</i>							
366015 - Covenant House	71,674	0	88,000	0	0	0	0
<i>11786 - Covenant House</i>	<i>71,674</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11787 - Detroit Central City</i>							
366020 - Detroit Central City	0	0	88,000	0	0	0	0
<i>11787 - Detroit Central City</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11788 - Advantage Homeless Center</i>							
366025 - Advantage Health Cent	34,272	0	0	0	0	0	0
<i>11788 - Advantage Homeless Cent</i>	<i>34,272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11791 - Freedom House</i>							
366040 - Freedom House	18,174	0	0	0	0	0	0
<i>11791 - Freedom House</i>	<i>18,174</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 Presbyterial	41,518	0	60,000	0	0	0	0
<i>11792 - Fort Street Presbyterian Cl</i>	<i>41,518</i>	<i>0</i>	<i>60,000</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	56,368	0	88,000	0	0	0	0
<i>11797 - Project LIFT Women's Res</i>	<i>56,368</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11798 - Mariner's Inn</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11798 - Mariner's Inn</i>							
366075 - Mariner's Inn	71,656	0	88,000	0	0	0	0
<i>11798 - Mariner's Inn</i>	<i>71,656</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11799 - Michigan Legal Services</i>							
366080 - Michigan Legal Service	68,332	0	88,000	0	0	0	0
<i>11799 - Michigan Legal Services</i>	<i>68,332</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11800 - Michigan Veterans Foundation</i>							
366085 - Michigan Veterans Fou	56,849	0	88,000	0	0	0	0
<i>11800 - Michigan Veterans Founda</i>	<i>56,849</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11801 - NSO 24 Hr Walk In Center</i>							
366090 - NSO 24 Hr Walk In Cen	59,762	0	88,000	0	0	0	0
<i>11801 - NSO 24 Hr Walk In Center</i>	<i>59,762</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11805 - Traveler's Aid Society</i>							
366110 - Traveler's Aid Society	48,946	0	88,000	0	0	0	0
<i>11805 - Traveler's Aid Society</i>	<i>48,946</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11806 - United Community Housing Coalition</i>							
366115 - United Community Hou	56,891	0	88,000	0	0	0	0
<i>11806 - United Community Housinç</i>	<i>56,891</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11809 - YWCA - Interim House</i>							
366130 - YWCA - Interim House	41,772	0	88,000	0	0	0	0
<i>11809 - YWCA - Interim House</i>	<i>41,772</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11838 - Oasis Detroit</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11838 - Oasis Detroit</i>							
366310 - Oasis Detroit	34,504	0	88,000	0	0	0	0
<i>11838 - Oasis Detroit</i>	<i>34,504</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11839 - Operation Get Down</i>							
366315 - Operation Getdown	63,539	0	188,000	0	0	0	0
<i>11839 - Operation Get Down</i>	<i>63,539</i>	<i>0</i>	<i>188,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11871 - Vanguard Community Development Cor</i>							
366960 - Vanguard Community I	37,597	0	0	0	0	0	0
<i>11871 - Vanguard Community Devi</i>	<i>37,597</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	44,917	0	60,000	0	0	0	0
<i>11875 - Sphinx Organization, Inc</i>	<i>44,917</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11880 - Corinthian Baptist Church</i>							
366860 - Corinthian Baptist Chui	1,140	0	0	0	0	0	0
<i>11880 - Corinthian Baptist Church</i>	<i>1,140</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	69,538	0	252,000	0	0	0	0
<i>11882 - DRMM - Homeless Service</i>	<i>69,538</i>	<i>0</i>	<i>252,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11892 - Living Arts</i>							
366895 - Living Arts	22,081	0	60,000	0	0	0	0
<i>11892 - Living Arts</i>	<i>22,081</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11893 - Matrix - Walter and Mary Reuther Senio</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11893 - Matrix - Walter and Mary Reuther Senio</i>							
366905 - Matrix - Walter and Ma	28,625	0	60,000	0	0	0	0
<i>11893 - Matrix - Walter and Mary R</i>	28,625	0	60,000	0	0	0	0
<i>11896 - NOAH</i>							
366920 - NOAH	40,367	0	88,000	0	0	0	0
<i>11896 - NOAH</i>	40,367	0	88,000	0	0	0	0
<i>11899 - Joy Community Association</i>							
366890 - Joy Community Associ	43,258	0	0	0	0	0	0
<i>11899 - Joy Community Associatioi</i>	43,258	0	0	0	0	0	0
<i>11900 - Walker Benton</i>							
366965 - Walker Benton	3,460	0	0	0	0	0	0
<i>11900 - Walker Benton</i>	3,460	0	0	0	0	0	0
<i>11901 - We Care Senior Meals Program</i>							
366970 - We Care Senior Meals	29,235	0	0	0	0	0	0
<i>11901 - We Care Senior Meals Pro</i>	29,235	0	0	0	0	0	0
<i>11902 - Woodbridge Neighborhood Dev Corp</i>							
366975 - Woodbridge Neighborh	30,857	0	0	0	0	0	0
<i>11902 - Woodbridge Neighborhooa</i>	30,857	0	0	0	0	0	0
<i>12181 - Community Health Awareness Group</i>							
367127 - Community Health Awz	66,602	0	60,000	0	0	0	0
<i>12181 - Community Health Awaren</i>	66,602	0	60,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12182 - Detroit Youth Foundation</i>							
367128 - Detroit Youth Foundati	0	0	60,000	0	0	0	0
<i>12182 - Detroit Youth Foundation</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12194 - St. Christine Parish</i>							
367140 - St. Christine Parish	4,419	0	60,000	0	0	0	0
<i>12194 - St. Christine Parish</i>	<i>4,419</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12417 - Detroit East, Inc.</i>							
367153 - Detroit East, Inc	169,816	0	0	0	0	0	0
<i>12417 - Detroit East, Inc.</i>	<i>169,816</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	110,172	0	0	0	0	0	0
<i>12419 - Detroit Midtown Micro-ente</i>	<i>110,172</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	25,889	0	160,000	0	0	0	0
<i>12420 - Joy-Southfield CDC</i>	<i>25,889</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12421 - Kendall CDC</i>							
367157 - Kendall CDC	0	0	60,000	0	0	0	0
<i>12421 - Kendall CDC</i>	<i>0</i>	<i>0</i>	<i>60,000</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	61,500	0	100,000	0	0	0	0
<i>12426 - St. John Community Cente</i>	<i>61,500</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12428 - African Dance</i>							
367164 - African Dance	52,890	0	0	0	0	0	0
<i>12428 - African Dance</i>	<i>52,890</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12430 - Holy Cross Children's Services</i>							
367166 - Holy Cross Children's S	100,000	0	0	0	0	0	0
<i>12430 - Holy Cross Children's Serv</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12432 - Samaritan Center</i>							
367168 - Samaritan Center	99,750	0	100,000	0	0	0	0
<i>12432 - Samaritan Center</i>	<i>99,750</i>	<i>0</i>	<i>100,000</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	90	0	0	0	0	0	0
<i>12433 - St. Mary's Block Club</i>	<i>90</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12708 - Catholic Social Services</i>							
367175 - Catholic Social Service	28,811	0	88,000	0	0	0	0
<i>12708 - Catholic Social Services</i>	<i>28,811</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12709 - Children's Aid Society</i>							
367176 - Children's Aid Society	39,328	0	0	0	0	0	0
<i>12709 - Children's Aid Society</i>	<i>39,328</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	550	0	0	0	0	0	0
<i>12713 - Greenwich Park Associatio</i>	<i>550</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>12718 - Serenity Services Legal Services</i>							
367185 - Serenity Services Lega	30,893	0	0	0	0	0	0
<i>12718 - Serenity Services Legal Se</i>	<i>30,893</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12719 - Society of St. Vincent de Paul</i>							
367186 - Society of St. Vincent c	0	0	60,000	0	0	0	0
<i>12719 - Society of St. Vincent de P.</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12977 - Community Aid & Development Corpora</i>							
367200 - Community Aid & Deve	31,634	0	0	0	0	0	0
<i>12977 - Community Aid & Developi</i>	<i>31,634</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12998 - Greater Det Ag for the Blind & Visually Ii</i>							
367202 - Greater Det Ag for the	25,797	0	0	0	0	0	0
<i>12998 - Greater Det Ag for the Blin</i>	<i>25,797</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.	27,565	0	0	0	0	0	0
<i>13005 - Hope for All, Inc.</i>	<i>27,565</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	14,813	0	0	0	0	0	0
<i>13021 - Northwest Youth Organizai</i>	<i>14,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13026 - Presbyterian Villages of Michigan</i>							
367210 - Presbyterian Villages o	23,495	0	0	0	0	0	0
<i>13026 - Presbyterian Villages of Mi</i>	<i>23,495</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>13027 - PW Community Develop & Non profit Hc</i>							
367211 - PW Community Dev &	166	0	0	0	0	0	0
<i>13027 - PW Community Develop &</i>	<i>166</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13028 - Riverdale Park Civic Association</i>							
367212 - Riverdale Park Civic As	48,238	0	0	0	0	0	0
<i>13028 - Riverdale Park Civic Assoc</i>	<i>48,238</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	64,359	0	0	0	0	0	0
<i>13043 - Word of Truth Community H</i>	<i>64,359</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13635 - CDBG Department Allocations</i>							
365001 - BSE&E Allocation	0	0	0	0	0	0	2,344,808
365002 - Department of Election	0	0	0	0	0	0	24,991
365003 - City Plan Comm/Histor	0	0	0	0	0	0	25,000
<i>13635 - CDBG Department Allocati</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,394,799</i>
<i>06087 - Senior Citizens Repair Program BG</i>							
360666 - Senior Citizen Repair F	2,461,348	0	0	0	0	0	0
<i>06087 - Senior Citizens Repair Pro</i>	<i>2,461,348</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	114,493	0	0	0	0	0	0
<i>06667 - NRR Rehabilitation Progra</i>	<i>114,493</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>10409 - Lead Based Paint Home Repair</i>							
362742 - Lead Based Paint Hom	114,820	0	0	0	0	0	0
10409 - Lead Based Paint Home R	114,820	0	0	0	0	0	0
<i>10624 - Low Moderate Income Home Repair</i>							
363063 - Low Moderate Income	721,015	0	0	0	0	0	0
10624 - Low Moderate Income Hon	721,015	0	0	0	0	0	0
<i>11496 - Public Facility Rehabilitation</i>							
361676 - Detroit Omega Founda	5,269	0	0	0	0	0	0
364040 - Public Facility Rehabilit	0	0	0	0	500,000	0	500,000
365553 - Samaritan Homes, Inc.	8,045	0	0	0	0	0	0
11496 - Public Facility Rehabilitatio	13,314	0	0	0	500,000	0	500,000
<i>11499 - Educational Services</i>							
361707 - Casa De Unidad	540	0	0	0	0	0	0
365557 - Amandia Community D	22,982	0	0	0	0	0	0
365558 - City Year	72,500	0	0	0	0	0	0
365559 - Coleman A. Young Fol	54,146	0	0	0	0	0	0
365561 - Detroit Area Pre Colleg	100,000	0	0	0	0	0	0
365563 - Dexter Elmhurst Comrr	49,415	0	0	0	0	0	0
365564 - Dominican Literacy Cer	66,738	0	0	0	0	0	0
365565 - The Greening of Detroi	50,000	0	0	0	0	0	0
365566 - International Foundatio	65,150	0	0	0	0	0	0
365567 - Life Directions	40,899	0	0	0	0	0	0
365568 - Matrix Human Services	58,424	0	0	0	0	0	0
365569 - Mercy Education Proje	67,500	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11499 - Educational Services</i>							
365570 - Peoples Community Se	10,704	0	0	0	0	0	0
365571 - Project Seed	65,046	0	0	0	0	0	0
365572 - Pro Literacy Detroit	38,032	0	0	0	0	0	0
365573 - Sickle Cell Disease As	82,816	0	0	0	0	0	0
365575 - The Architectural Salva	35,896	0	0	0	0	0	0
365576 - Urban Neighborhood Ir	60,861	0	0	0	0	0	0
365577 - Volunteers in Preventic	59,429	0	0	0	0	0	0
365578 - VSA Michigan	44,677	0	0	0	0	0	0
365579 - Young Men's Christian	67,500	0	0	0	0	0	0
<i>11499 - Educational Services</i>	<i>1,113,255</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11501 - Health Services</i>							
365581 - Joy Southfield Develop	75,000	0	0	0	0	0	0
365583 - The Society of St. Vinc	31,916	0	0	0	0	0	0
<i>11501 - Health Services</i>	<i>106,916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11502 - Public Safety Services</i>							
365584 - Jefferson Avenue Busit	30,940	0	0	0	0	0	0
365585 - Next Detroit Neighborh	65,756	0	0	0	0	0	0
365586 - NSO Youth Initiatives F	75,036	0	0	0	0	0	0
<i>11502 - Public Safety Services</i>	<i>171,732</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11503 - Recreation Services</i>							
365587 - Boys & Girls Club of Sc	75,000	0	0	0	0	0	0
365588 - Clark Park Coalition	77,744	0	0	0	0	0	0
365589 - Courville Concert Choii	23,158	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11503 - Recreation Services</i>							
365590 - Millan Theater Compar	26,409	0	0	0	0	0	0
365591 - Detroit Youth Foundatic	69,749	0	0	0	0	0	0
365592 - Living Arts	28,994	0	0	0	0	0	0
365593 - Mosaic Youth Theater	75,000	0	0	0	0	0	0
365594 - Sphinx Organization	31,575	0	0	0	0	0	0
<i>11503 - Recreation Services</i>	<i>407,629</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11507 - Economic Development</i>							
364042 - Economic Developmen	0	0	0	0	750,000	0	666,011
365537 - Warren/Conner Develo	30,000	0	0	0	0	0	0
365538 - Warren/Conner develo	49,981	0	0	0	0	0	0
365543 - Jefferson East Inc	47,534	0	0	0	0	0	0
365544 - Southwest Detroit Busi	100,000	0	0	0	0	0	0
365545 - Union Grace Communi	38,034	0	0	0	0	0	0
365546 - Young Detroit builders	53,846	0	0	0	0	0	0
<i>11507 - Economic Development</i>	<i>319,395</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>666,011</i>
<i>11517 - Minor Home Repair</i>							
361672 - Von Stueben Commun	10,379	0	0	0	0	0	0
361674 - Woodbridge NDC	49,936	0	0	0	0	0	0
364039 - Minor Home Repair	1,666,075	0	2,000,000	0	0	0	0
<i>11517 - Minor Home Repair</i>	<i>1,726,390</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12168 - Homeless Public Services</i>							
364050 - Homeless Public Servit	0	0	0	0	2,690,205	0	2,269,216
365503 - Black Family Developpr	15,243	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12168 - Homeless Public Services</i>							
365504 - CareFirst Community H	28,885	0	0	0	0	0	0
365506 - Catholic Social Service	31,503	0	0	0	0	0	0
365507 - N.O.A.H	45,848	0	0	0	0	0	0
365509 - Coalition on Temporary	16,362	0	0	0	0	0	0
365510 - Covenant House Michi	29,762	0	0	0	0	0	0
365511 - Detroit Rescue Mission	18,655	0	0	0	0	0	0
365512 - Detroit Rescue Mission	28,259	0	0	0	0	0	0
365513 - Detroit Resuce Mission	17,093	0	0	0	0	0	0
365514 - Detroit Rescue Mission	13,403	0	0	0	0	0	0
365515 - Emmanuel House Rec	74,582	0	0	0	0	0	0
365516 - Forgotten Harvest	89,424	0	88,000	0	0	0	0
365517 - Fort St Presbyterian C	30,488	0	0	0	0	0	0
365518 - Freedom House	2,208	0	0	0	0	0	0
365519 - Legal Aid And Defende	33,307	0	0	0	0	0	0
365520 - L.I.F.T Women's Resol	17,359	0	0	0	0	0	0
365521 - Mariners Inn	17,397	0	0	0	0	0	0
365522 - Michigan Legal Service	100,000	0	0	0	0	0	0
365523 - NSO 963-STAY Shelte	75,000	0	0	0	0	0	0
365525 - NSO 24 Hour Walk-In C	25,966	0	0	0	0	0	0
365526 - Operation Get Down, Ir	46,496	0	0	0	0	0	0
365528 - Southwest Housing So	18,530	0	0	0	0	0	0
365529 - St. Christine Christian C	39,063	0	0	0	0	0	0
365530 - St. John Community C	15,200	0	0	0	0	0	0
365531 - United Community Hou	24,972	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12168 - Homeless Public Services</i>							
365532 - United Sisters of Charit	16,899	0	0	0	0	0	0
365533 - Wayne County Neigh L	22,906	0	0	0	0	0	0
<i>12168 - Homeless Public Services</i>	<i>894,810</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>2,690,205</i>	<i>0</i>	<i>2,269,216</i>
<i>12728 - Home Repair</i>							
364051 - Home Repair	0	0	1,500,000	0	0	0	0
<i>12728 - Home Repair</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12945 - Unassigned Projects</i>							
362009 - Unassigned Projects	0	0	0	0	2,292,821	0	1,682,507
<i>12945 - Unassigned Projects</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,292,821</i>	<i>0</i>	<i>1,682,507</i>
<i>13170 - Neighborhood Outreach and Administra</i>							
365110 - Housing Services	3,878,617	28	2,636,993	25	2,812,770	25	2,941,365
365120 - Neighborhood Develop	1,091,976	8	723,390	12	1,242,138	12	1,190,669
365140 - Comm Based Org/Eco	337,029	4	471,344	0	0	0	0
<i>13170 - Neighborhood Outreach ar</i>	<i>5,307,622</i>	<i>40</i>	<i>3,831,727</i>	<i>37</i>	<i>4,054,908</i>	<i>37</i>	<i>4,132,034</i>
<i>13191 - Senior Citizens Services</i>							
365595 - Alzheimers Disease & l	71,878	0	0	0	0	0	0
365596 - Bridging Communities	58,082	0	0	0	0	0	0
365598 - Delray United Action C	62,306	0	0	0	0	0	0
365600 - L & L Adult Day Care, I	34,110	0	0	0	0	0	0
365601 - Matrix Human Services	38,892	0	0	0	0	0	0
365602 - St. Patricks Senior Cer	48,443	0	0	0	0	0	0
<i>13191 - Senior Citizens Services</i>	<i>313,711</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>13389 - Eden Gardens Block Club</i>							
367219 - Eden Gardens Block C	550	0	0	0	0	0	0
<i>13389 - Eden Gardens Block Club</i>	<i>550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13392 - Meyers, 7 Mile, Wyoming Ave, Comm C</i>							
367222 - Meyers, 7 Mile, Wyomi	15,250	0	0	0	0	0	0
<i>13392 - Meyers, 7 Mile, Wyoming A</i>	<i>15,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13394 - North Central Community Mental Health</i>							
367224 - North Central Commun	31,063	0	0	0	0	0	0
<i>13394 - North Central Community M</i>	<i>31,063</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13396 - Sickle Cell Disease Assoc. of America</i>							
367226 - Sickle Cell Disease As:	0	0	60,000	0	0	0	0
<i>13396 - Sickle Cell Disease Assoc.</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13397 - Teen Hype Youth Development</i>							
367227 - Teen Hype Youth Deve	17,911	0	60,000	0	0	0	0
<i>13397 - Teen Hype Youth Developi</i>	<i>17,911</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13398 - The Yuinon Inc.</i>							
367228 - The Yuinon Inc.	0	0	60,000	0	0	0	0
<i>13398 - The Yuinon Inc.</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13400 - We Care Nonprofit Housing</i>							
367230 - We Care Nonprofit Ho	1,050	0	0	0	0	0	0
<i>13400 - We Care Nonprofit Housin</i>	<i>1,050</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>13556 - Urban Neighborhood Initiatives</i>							
367232 - Urban Neighborhood Ir	0	0	100,000	0	0	0	0
<i>13556 - Urban Neighborhood Initiat</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13557 - Live N Kindness CDC</i>							
367233 - Live N Kindness CDC	0	0	88,000	0	0	0	0
<i>13557 - Live N Kindness CDC</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13558 - Emergency Home Repair</i>							
367234 - Emergency Home Rep	0	0	2,500,000	0	0	0	0
<i>13558 - Emergency Home Repair</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13559 - East Michigan Christian Community Dev</i>							
367235 - East Michigan Christi	0	0	60,000	0	0	0	0
<i>13559 - East Michigan Christian Cc</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13560 - Green Door Initiative</i>							
367236 - Green Door Initiative	0	0	60,000	0	0	0	0
<i>13560 - Green Door Initiative</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13562 - The Youth Connection</i>							
367237 - The Youth Connection	0	0	60,000	0	0	0	0
<i>13562 - The Youth Connection</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13609 - CDBG Housing Rehabilitation</i>							
364067 - CDBG Hosuing Rehabi	0	0	0	0	5,198,096	0	5,198,096
<i>13609 - CDBG Housing Rehabilitat</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,198,096</i>	<i>0</i>	<i>5,198,096</i>
<i>13610 - Interim Assistance Emergency Conditior</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>13610 - Interim Assistance Emergency Conditi</i>							
364068 - interim Assistance Em	0	0	0	0	900,000	0	400,000
<i>13610 - Interim Assistance EmERGE</i>	0	0	0	0	900,000	0	400,000
<i>13611 - Sec 106 Clearances</i>							
364069 - Sec 106 Clearances	0	0	0	0	115,280	0	115,280
<i>13611 - Sec 106 Clearances</i>	0	0	0	0	115,280	0	115,280
2001 - Block Grant	43,364,219	108	30,010,384	100	31,816,442	100	33,128,253
2002 - UDAG and Discretionary Grants							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366145 - Emergency Shelter Yea	2,031,868	0	0	0	0	0	0
<i>11815 - Emergency Shelter Staff - i</i>	2,031,868	0	0	0	0	0	0
<i>13340 - Emergency Solutions Grant</i>							
361507 - Emergency Solutions C	0	2	230,973	1	213,514	1	221,674
361508 - Emergency Solutions C	0	0	2,672,746	0	2,690,205	0	2,682,045
<i>13340 - Emergency Solutions Gran</i>	0	2	2,903,719	1	2,903,719	1	2,903,719
2002 - UDAG and Discretionary Gran	2,031,868	2	2,903,719	1	2,903,719	1	2,903,719
2004 - Neighborhood Stabilization Program							
<i>12934 - NSP Acquisition</i>							
364052 - NSP Acquisition	850,280	0	0	0	0	0	0
<i>12934 - NSP Acquisition</i>	850,280	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2004 - Neighborhood Stabilization Program							
<i>12935 - NSP Administration</i>							
364053 - NSP Administration	126,998	0	0	0	0	0	0
<i>12935 - NSP Administration</i>	126,998	0	0	0	0	0	0
<i>12936 - NSP Demolition</i>							
364054 - NSP Demolition	1,270,739	0	0	0	0	0	0
<i>12936 - NSP Demolition</i>	1,270,739	0	0	0	0	0	0
<i>12937 - NSP New Construction</i>							
364055 - NSp New Construction	3,343,046	0	0	0	0	0	0
<i>12937 - NSP New Construction</i>	3,343,046	0	0	0	0	0	0
<i>12939 - NSP Rehabilitation</i>							
364057 - NSP Rehabilitation	5,004,701	0	0	0	0	0	0
<i>12939 - NSP Rehabilitation</i>	5,004,701	0	0	0	0	0	0
<i>12944 - NSP Disposition</i>							
364058 - NSP Disposition	731,808	0	0	0	0	0	0
<i>12944 - NSP Disposition</i>	731,808	0	0	0	0	0	0
2004 - Neighborhood Stabilization Pr	11,327,572	0	0	0	0	0	0
3601 - General Grants							
<i>10550 - New Amsterdam - State</i>							
360045 - New Amsterdam - State	1,619	0	0	0	0	0	0
<i>10550 - New Amsterdam - State</i>	1,619	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13165 - Lead Hazard Demo III Grant</i>							
364076 - Lead Hazard Demo III Grant	1,128,764	0	0	0	0	0	0
<i>13165 - Lead Hazard Demo III Grant</i>	<i>1,128,764</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13304 - Dequindre Trail Project</i>							
364077 - Dequindre Trail Project	246,733	0	0	0	0	0	0
<i>13304 - Dequindre Trail Project</i>	<i>246,733</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13377 - Belle Isle Natural Zoo Project</i>							
364080 - Belle Isle Natural Zoo Project	173,968	0	0	0	0	0	0
<i>13377 - Belle Isle Natural Zoo Project</i>	<i>173,968</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	1,551,084	0	0	0	0	0	0
3704 - ARRA-HUD HPRP							
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>							
362000 - ARRA HUD HPRP Admin	553,165	0	0	0	0	0	0
362001 - ARRA HUD HPRP Data	341,105	0	0	0	0	0	0
362002 - ARRA HUD HPRP Financial	3,244,405	0	0	0	0	0	0
362003 - ARRA HUD HPRP Housing	1,132,398	0	0	0	0	0	0
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>	<i>5,271,073</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3704 - ARRA-HUD HPRP	5,271,073	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	8,136	0	0	0	0	0	0
362005 - ARRA HUD CDBG R M	1,063,314	0	0	0	0	0	0
362007 - ARRA HUD CDBG R C	2,162	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3710 - ARRA - HUD -CDBG-R Grant -PDD							
<i>13055 - ARRA HUD CDBG-R Grant PDD</i>							
362010 - ARRA HUD CDBG Gre	32,724	0	0	0	0	0	0
362013 - ARRA HUD Mortgage	588,213	0	0	0	0	0	0
362016 - ARRA HUD Residential	17,229	0	0	0	0	0	0
362019 - CDBG R Repaving of 1	1,840,000	0	0	0	0	0	0
362022 - CDBG-R Demolition	1,216,237	0	0	0	0	0	0
<i>13055 - ARRA HUD CDBG-R Gran</i>	<i>4,768,015</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	4,768,015	0	0	0	0	0	0
3713 - Demolition - MSHDA NSP 2 Blight Elim							
<i>13415 - NSP II Administration</i>							
364059 - NSP II Administration	45,691	0	0	0	0	0	0
<i>13415 - NSP II Administration</i>	<i>45,691</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3713 - Demolition - MSHDA NSP 2 Bli	45,691	0	0	0	0	0	0
4501 - Gen Public Improvement - Bonds							
<i>00855 - Planning and Development Bonds</i>							
360143 - Planning & Developme	1,262	0	0	0	0	0	0
<i>00855 - Planning and Developmen</i>	<i>1,262</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4501 - Gen Public Improvement - Bor	1,262	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00941 - Brush Park</i>							
360153 - Brush Park	327,113	0	0	0	0	0	0
<i>00941 - Brush Park</i>	<i>327,113</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							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00944 - Residential Sites</i>							
360156 - Residential Sites	363,774	0	0	0	0	0	0
<i>00944 - Residential Sites</i>	<i>363,774</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 Developme	20,736	0	0	0	0	0	0
<i>00947 - Trafficways Development</i>	<i>20,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00951 - Ford Auditorium</i>							
360163 - Ford Auditorium	104,500	0	0	0	0	0	0
<i>00951 - Ford Auditorium</i>	<i>104,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11187 - Ford Auditorium Removal</i>							
364013 - Ford Auditorium Remo	596,000	0	0	0	0	0	0
<i>11187 - Ford Auditorium Removal</i>	<i>596,000</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 Incc	56,906	0	0	0	0	0	0
<i>11188 - Low and Moderate Income</i>	<i>56,906</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	1,469,029	0	0	0	0	0	0
2003 - Sec 108 Loans - Development							
<i>12234 - Garfield II Section 108</i>							
364044 - Garfield Section 108 Lc	4,439	0	0	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>4,439</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>12637 - Woodward Garden Section 108</i>							
364036 - Woodward Garden Sec	1,915,129	0	0	0	0	0	0
<i>12637 - Woodward Garden Section</i>	<i>1,915,129</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2003 - Sec 108 Loans - Development	1,919,568	0	0	0	0	0	0
4620 - Special HSG Rehab Programs							
<i>06106 - Home Program 94 Administration</i>							
360080 - Home Administration	69,851	0	0	0	0	0	0
<i>06106 - Home Program 94 Adminis</i>	<i>69,851</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	919	0	1,400,000	0	2,500,000	0	2,500,000
363002 - HOME Homeownership	0	0	500,000	0	1,000,000	0	1,000,000
363004 - HOME Operating Supp	0	0	75,557	0	0	0	0
363005 - HOME Rental Assistan	0	0	900,000	0	0	0	0
<i>10821 - HOME 02-03</i>	<i>919</i>	<i>0</i>	<i>2,875,557</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>3,500,000</i>
<i>10822 - HOME EZ 02-03</i>							
363008 - HOME Investor Loan 0	4,572,500	0	4,167,031	0	6,509,725	0	6,464,059
<i>10822 - HOME EZ 02-03</i>	<i>4,572,500</i>	<i>0</i>	<i>4,167,031</i>	<i>0</i>	<i>6,509,725</i>	<i>0</i>	<i>6,464,059</i>
<i>13171 - HOME Administration</i>							
365160 - HOME Administration	1,103,724	10	780,758	12	1,323,664	12	1,369,330
<i>13171 - HOME Administration</i>	<i>1,103,724</i>	<i>10</i>	<i>780,758</i>	<i>12</i>	<i>1,323,664</i>	<i>12</i>	<i>1,369,330</i>
4620 - Special HSG Rehab Programs	5,746,994	10	7,823,346	12	11,333,389	12	11,333,389
TOTAPP - TOTAL APPROPRIATIONS	80,192,383	125	42,789,049	120	49,241,709	120	50,304,530

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00014 - Community Development</i>							
360130 - Community Developme	2,091,061	0	2,051,600	0	1,842,600	0	1,642,600
<i>00014 - Community Development</i>	<i>2,091,061</i>	<i>0</i>	<i>2,051,600</i>	<i>0</i>	<i>1,842,600</i>	<i>0</i>	<i>1,642,600</i>
<i>13168 - Real Estate and GIS Services</i>							
365080 - Real Estate - City	41	0	0	0	0	0	0
365090 - GIS Services	5	0	0	0	0	0	0
<i>13168 - Real Estate and GIS Servit</i>	<i>46</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	2,091,107	0	2,051,600	0	1,842,600	0	1,642,600
2001 - Block Grant							
<i>06040 - PDD Administration BG</i>							
360010 - Administration	91	0	0	0	0	0	0
360012 - Grants/MIS	40	0	0	0	0	0	0
360013 - Financial Management	45	0	0	0	0	0	0
360015 - Contract Compliance	48	0	0	0	0	0	0
361373 - BG - Program Income	34,159	0	300,000	0	310,000	0	310,000
<i>06040 - PDD Administration BG</i>	<i>34,383</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>
<i>06102 - Letter of Credit BG</i>							
361375 - Letter of Credit BG6	54,292,994	0	28,724,023	0	30,374,023	0	29,291,035
<i>06102 - Letter of Credit BG</i>	<i>54,292,994</i>	<i>0</i>	<i>28,724,023</i>	<i>0</i>	<i>30,374,023</i>	<i>0</i>	<i>29,291,035</i>
<i>10372 - Ferry Street Inn Section 108</i>							
362722 - Ferry Street Inn Sectioi	38,662	0	0	0	0	0	0
<i>10372 - Ferry Street Inn Section 10</i>	<i>38,662</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>11747 - Mexicantown WC - Section 108 Repaym</i>							
364023 - Mexicantown WC - Sec	1,482,155	0	0	0	0	0	0
<i>11747 - Mexicantown WC - Section</i>	<i>1,482,155</i>	<i>0</i>	<i>0</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	300,379	0	0	0	0	0	0
<i>12638 - Woodward Garden Section</i>	<i>300,379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13529 - Section 108 Loans</i>							
364088 - Vernor Lawndale Sec 1	0	0	97,489	0	545,874	0	545,874
364091 - Woodward Garden Sec	0	0	886,545	0	586,545	0	586,545
364092 - Garfield Geothermal Se	0	0	2,327	0	0	0	0
<i>13529 - Section 108 Loans</i>	<i>0</i>	<i>0</i>	<i>986,361</i>	<i>0</i>	<i>1,132,419</i>	<i>0</i>	<i>1,132,419</i>
<i>13167 - Administration</i>							
365070 - Development BG	83	0	0	0	0	0	0
<i>13167 - Administration</i>	<i>83</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13169 - Planning</i>							
365100 - Planning	24	0	0	0	0	0	0
<i>13169 - Planning</i>	<i>24</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13635 - CDBG Department Allocations</i>							
365001 - BSE&E Allocation	0	0	0	0	0	0	2,344,808
365002 - Department of Election	0	0	0	0	0	0	24,991
365003 - City Plan Comm/Histor	0	0	0	0	0	0	25,000
<i>13635 - CDBG Department Allocati</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,394,799</i>

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>06667 - NRR Rehabilitation Program Staff BG</i>							
360090 - Housing Services	4	0	0	0	0	0	0
<i>06667 - NRR Rehabilitation Progra</i>	4	0	0	0	0	0	0
<i>13170 - Neighborhood Outreach and Administra</i>							
365110 - Housing Services	180	0	0	0	0	0	0
365120 - Neighborhood Develop	71	0	0	0	0	0	0
365140 - Comm Based Org/Eco	18	0	0	0	0	0	0
<i>13170 - Neighborhood Outreach ar</i>	269	0	0	0	0	0	0
2001 - Block Grant	56,148,953	0	30,010,384	0	31,816,442	0	33,128,253
2002 - UDAG and Discretionary Grants							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366145 - Emergency Shelter Yea	1,862,425	0	0	0	0	0	0
<i>11815 - Emergency Shelter Staff - I</i>	1,862,425	0	0	0	0	0	0
<i>13340 - Emergency Solutions Grant</i>							
361507 - Emergency Solutions C	0	0	230,973	0	213,514	0	213,514
361508 - Emergency Solutions C	0	0	2,672,746	0	2,690,205	0	2,690,205
<i>13340 - Emergency Solutions Gran</i>	0	0	2,903,719	0	2,903,719	0	2,903,719
2002 - UDAG and Discretionary Gran	1,862,425	0	2,903,719	0	2,903,719	0	2,903,719
2004 - Neighborhood Stabilization Program							
<i>12934 - NSP Acquisition</i>							
364052 - NSP Acquisition	1,328,317	0	0	0	0	0	0
<i>12934 - NSP Acquisition</i>	1,328,317	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
2004 - Neighborhood Stabilization Program							
<i>12935 - NSP Administration</i>							
364053 - NSP Administration	151,050	0	0	0	0	0	0
<i>12935 - NSP Administration</i>	<i>151,050</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	212,524	0	0	0	0	0	0
<i>12936 - NSP Demolition</i>	<i>212,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12937 - NSP New Construction</i>							
364055 - NSp New Construction	3,661,817	0	0	0	0	0	0
<i>12937 - NSP New Construction</i>	<i>3,661,817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12939 - NSP Rehabilitation</i>							
364057 - NSP Rehabilitation	4,948,014	0	0	0	0	0	0
<i>12939 - NSP Rehabilitation</i>	<i>4,948,014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12944 - NSP Disposition</i>							
364058 - NSP Disposition	1,200,264	0	0	0	0	0	0
<i>12944 - NSP Disposition</i>	<i>1,200,264</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2004 - Neighborhood Stabilization Pr	11,501,986	0	0	0	0	0	0
3601 - General Grants							
<i>10550 - New Amsterdam - State</i>							
360045 - New Amsterdam - State	1,619	0	0	0	0	0	0
<i>10550 - New Amsterdam - State</i>	<i>1,619</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>12415 - Lead Hazard Demo II Grant</i>							
364048 - Lead Hazard Demo II C	381,625	0	0	0	0	0	0
<i>12415 - Lead Hazard Demo II Gran</i>	<i>381,625</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	747,138	0	0	0	0	0	0
<i>13165 - Lead Hazard Demo III Gra</i>	<i>747,138</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13304 - Dequindre Trail Project</i>							
364077 - Dequindre Trail Project	246,733	0	0	0	0	0	0
<i>13304 - Dequindre Trail Project</i>	<i>246,733</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13377 - Belle Isle Natural Zoo Project</i>							
364080 - Belle Isle Natural Zoo F	173,968	0	0	0	0	0	0
<i>13377 - Belle Isle Natural Zoo Proje</i>	<i>173,968</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	1,551,083	0	0	0	0	0	0
3704 - ARRA-HUD HPRP							
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>							
362000 - ARRA HUD HPRP Adm	301,537	0	0	0	0	0	0
362001 - ARRA HUD HPRP Dat	219,093	0	0	0	0	0	0
362002 - ARRA HUD HPRP Fin	3,019,344	0	0	0	0	0	0
362003 - ARRA HUD HPRP Hos	1,066,762	0	0	0	0	0	0
<i>12962 - ARRA Homeless Preventic</i>	<i>4,606,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3704 - ARRA-HUD HPRP	4,606,736	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3710 - ARRA - HUD -CDBG-R Grant -PDD							
<i>13055 - ARRA HUD CDBG-R Grant PDD</i>							
362004 - ARRA HUD CDBG R A	8,136	0	0	0	0	0	0
362006 - ARRA HUD CDBG R C	3,237	0	0	0	0	0	0
362007 - ARRA HUD CDBG R C	2,162	0	0	0	0	0	0
362010 - ARRA HUD CDBG Gre	11,204	0	0	0	0	0	0
362013 - ARRA HUD Mortgage	566,800	0	0	0	0	0	0
362016 - ARRA HUD Residential	9,223	0	0	0	0	0	0
362019 - CDBG R Repaving of 1	1,849,372	0	0	0	0	0	0
<i>13055 - ARRA HUD CDBG-R Gran</i>	<i>2,450,134</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 -l	2,450,134	0	0	0	0	0	0
2003 - Sec 108 Loans - Development							
<i>11757 - Book Cadillac Sec 108</i>							
364024 - Book Cadillac Sec 108	62	0	0	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>	<i>62</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12234 - Garfield II Section 108</i>							
364044 - Garfield Section 108 Lc	1,498	0	0	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>1,498</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	5,753,000	0	0	0	0	0	0
<i>12637 - Woodward Garden Section</i>	<i>5,753,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2003 - Sec 108 Loans - Development	5,754,560	0	0	0	0	0	0
4620 - Special HSG Rehab Programs							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							

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TOTREV - TOTAL REVENUES							
4620 - Special HSG Rehab Programs							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	828,109	0	2,000,000	0	5,500,000	0	5,500,000
<i>05537 - Investor Owned Rehabilitat</i>	<i>828,109</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>5,500,000</i>	<i>0</i>	<i>5,500,000</i>
<i>10821 - HOME 02-03</i>							
363001 - HOME CHDO Project F	0	0	5,823,346	0	5,833,389	0	5,833,389
<i>10821 - HOME 02-03</i>	<i>0</i>	<i>0</i>	<i>5,823,346</i>	<i>0</i>	<i>5,833,389</i>	<i>0</i>	<i>5,833,389</i>
<i>10822 - HOME EZ 02-03</i>							
363008 - HOME Investor Loan 0	4,573,628	0	0	0	0	0	0
<i>10822 - HOME EZ 02-03</i>	<i>4,573,628</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	970,176	0	0	0	0	0	0
<i>13171 - HOME Administration</i>	<i>970,176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4620 - Special HSG Rehab Programs	6,371,913	0	7,823,346	0	11,333,389	0	11,333,389
TOTREV - TOTAL REVENUES	92,338,897	0	42,789,049	0	47,896,150	0	49,007,961

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00111 - Police Commission</i>							
370010 - Board of Police Commi	3,437,832	39	3,904,995	39	4,365,216	39	4,506,655
<i>00111 - Police Commission</i>	<i>3,437,832</i>	<i>39</i>	<i>3,904,995</i>	<i>39</i>	<i>4,365,216</i>	<i>39</i>	<i>4,506,655</i>
<i>00112 - Police Executive</i>							
370020 - Office of the Chief	1,916,966	13	1,670,475	14	1,850,379	12	1,705,285
370023 - DPD - TMO	59,450	0	0	0	0	0	0
370045 - Budget Operations	248,861	4	443,917	5	588,068	5	557,999
370047 - Legal Advisor	41,380	2	268,814	2	280,555	2	297,561
370055 - Community & Corporat	39,904	0	0	0	0	0	0
370060 - Executive Protection	1,628,049	15	1,786,097	15	1,852,291	15	1,960,224
370065 - City Council Security	733,977	8	788,026	8	821,985	0	0
370070 - Office of Public Informæ	563,100	5	588,320	5	612,556	5	650,994
370075 - Internal Affairs	7,909,404	22	2,672,896	22	2,752,652	22	2,905,806
370077 - Force Investigation	253,112	14	1,596,103	14	1,646,818	12	1,542,804
370078 - Police Community Serv	752	0	0	0	0	0	0
<i>00112 - Police Executive</i>	<i>13,394,955</i>	<i>83</i>	<i>9,814,648</i>	<i>85</i>	<i>10,405,304</i>	<i>73</i>	<i>9,620,673</i>
<i>13532 - Homeland Security Operations</i>							
374600 - Homeland Security	0	1	279,702	1	250,679	1	488,067
<i>13532 - Homeland Security Operati</i>	<i>0</i>	<i>1</i>	<i>279,702</i>	<i>1</i>	<i>250,679</i>	<i>1</i>	<i>488,067</i>
<i>00116 - Eastern Operations Bureau</i>							
370240 - Recruit Training - East	267,529	0	0	0	0	0	0
370260 - First Precinct	340	0	0	0	0	0	0
370280 - Fifth Precinct	558	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00116 - Eastern Operations Bureau</i>							
370290 - Seventh Precinct	116	0	0	0	0	0	0
<i>00116 - Eastern Operations Bureau</i>	<i>268,543</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	18,904	0	0	0	0	0	0
370350 - Recruit Training - West	155,846	0	0	0	0	0	0
370375 - Third Precinct	340	0	0	0	0	0	0
370390 - Tenth Precinct	1,262,166	0	0	0	0	0	0
370400 - Twelfth Precinct	2,054,408	0	0	0	0	0	0
<i>00117 - Western Operations Bureau</i>	<i>3,491,664</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	1,013,287	6	753,326	7	938,005	8	1,094,435
372000 - Office of the Deputy Ct	2,870,784	9	1,254,256	9	1,301,436	9	1,374,251
372011 - Central District	32,880,880	195	21,538,379	195	22,402,663	193	23,009,018
372012 - Northeastern District -	30,234,070	114	12,040,895	126	13,746,191	122	13,874,560
372013 - Eastern District - 5th Pi	32,140,692	120	12,688,123	140	15,077,821	140	15,698,462
372014 - Northwestern District -	5,771,729	132	13,875,478	145	15,734,302	142	16,365,189
372016 - Southwestern District -	41,747,335	115	12,374,106	118	13,068,658	134	15,469,303
372017 - Twelfth Precinct	19,943,279	146	15,085,560	161	17,187,141	158	17,471,552
372018 - Northwestern District -	30,714,948	156	16,112,514	170	18,166,128	179	19,602,036
372019 - Tenth Precinct	14,203,169	122	13,547,197	135	14,988,823	137	16,030,244
372021 - Forensic Services	1,671	0	0	0	0	0	0
372023 - Northeastern District -	4,135,946	99	10,930,280	113	12,639,040	111	13,179,795
372024 - Eastern District - 9th Pi	4,379,414	115	12,272,209	134	14,517,809	134	15,380,612

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10082 - Operations</i>							
372025 - Police Community Ser	196,655	17	1,757,021	17	1,831,343	14	1,618,969
372026 - Citizens Patrol	40,104	0	270,000	0	270,000	0	270,000
372027 - Auxiliary Services	1,046,220	12	1,165,322	12	1,214,333	7	760,954
372028 - Southwestern District -	4,464,424	109	11,836,785	113	12,589,339	122	14,263,199
372029 - Communications Oper	16,199	0	0	0	0	0	0
372615 - Detainee Services	0	0	0	0	0	10	9,030,405
<i>10082 - Operations</i>	<i>225,800,806</i>	<i>1,467</i>	<i>157,501,451</i>	<i>1,595</i>	<i>175,673,032</i>	<i>1,620</i>	<i>194,492,984</i>
<i>10152 - Casino Municipal Services-Police</i>							
370095 - Gaming Unit	7,574,012	61	6,676,013	61	6,663,757	61	7,068,794
<i>10152 - Casino Municipal Services</i>	<i>7,574,012</i>	<i>61</i>	<i>6,676,013</i>	<i>61</i>	<i>6,663,757</i>	<i>61</i>	<i>7,068,794</i>
<i>13567 - Animal Control</i>							
372610 - Animal Control	0	0	0	23	1,726,333	23	1,817,907
<i>13567 - Animal Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23</i>	<i>1,726,333</i>	<i>23</i>	<i>1,817,907</i>
<i>00118 - Criminal Investigation Bureau</i>							
370430 - Office of the Dep Chief	4,332,823	4	551,772	4	571,202	3	476,456
370438 - Reimbursed Narcotics	558,297	0	0	0	0	0	0
370439 - Organized Crime	21,864,537	225	25,802,890	213	25,280,228	230	28,509,261
370443 - Specialized Enforceme	5,891,614	0	0	0	0	0	0
370450 - Major Crimes	11,084,503	0	0	0	0	0	0
370460 - Court	4,865,704	0	0	0	0	0	0
370465 - Investigative Operation	3,242,418	0	0	0	0	0	0
370467 - Criminal Investigations	0	95	11,017,820	104	12,444,618	145	18,222,616
370480 - Special Investigations	2,426,129	54	5,738,838	54	5,967,065	1	129,643

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00118 - Criminal Investigation Bureau</i>							
370510 - Metropolitan	955	0	0	0	0	0	0
370525 - Tactical Support	16,525,528	174	18,025,616	97	11,029,149	100	12,274,362
370560 - Aviation	229,094	0	0	0	0	0	0
370565 - Crime Scene Services	1,766,297	35	4,151,954	35	4,334,760	35	4,105,296
371660 - Public Housing Unit	231,264	0	0	0	0	0	0
<i>00118 - Criminal Investigation Bure</i>	<i>73,019,163</i>	<i>587</i>	<i>65,288,890</i>	<i>507</i>	<i>59,627,022</i>	<i>514</i>	<i>63,717,634</i>
<i>00321 - Secret Service Fund</i>							
370740 - Secret Service Operati	392,158	0	462,690	0	462,690	0	462,690
<i>00321 - Secret Service Fund</i>	<i>392,158</i>	<i>0</i>	<i>462,690</i>	<i>0</i>	<i>462,690</i>	<i>0</i>	<i>462,690</i>
<i>00537 - Rape Counseling Unit</i>							
370570 - Victims Assistance	819,429	4	397,218	3	338,305	3	356,011
<i>00537 - Rape Counseling Unit</i>	<i>819,429</i>	<i>4</i>	<i>397,218</i>	<i>3</i>	<i>338,305</i>	<i>3</i>	<i>356,011</i>
<i>10886 - Domestic Violence Unit</i>							
372280 - Domestic Violence	497,934	0	0	0	0	0	0
<i>10886 - Domestic Violence Unit</i>	<i>497,934</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13062 - Secret Service UCV</i>							
370745 - Secret Service UCV	51	0	0	0	0	0	0
<i>13062 - Secret Service UCV</i>	<i>51</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	2,532,152	29	3,536,609	29	3,555,163	29	3,744,602
370160 - Police Academy	1,023,895	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00115 - Human Resources Bureau</i>							
370210 - Medical	612,551	3	653,003	3	664,736	4	828,203
<i>00115 - Human Resources Bureau</i>	<i>4,168,598</i>	<i>32</i>	<i>4,189,612</i>	<i>32</i>	<i>4,219,899</i>	<i>33</i>	<i>4,572,805</i>
<i>00119 - Fiscal Operations</i>							
370590 - Fiscal Operations - Adr	6,543,048	7	5,724,343	7	5,887,439	4	7,903,626
370600 - Fiscal Operations	712,580	34	3,129,760	35	3,365,630	34	3,522,204
370601 - Payroll Section	138,469	21	1,442,964	20	1,459,875	20	1,440,115
370610 - Evidence Control/Propri	159,875	19	2,133,751	19	2,206,537	17	1,954,720
370670 - Support Services	29,415,819	0	0	0	0	0	0
370675 - Resource Management	1,306,646	9	2,570,659	9	2,610,026	7	1,823,610
370676 - Fleet Management	79,787	12	2,323,107	12	2,374,397	17	3,015,228
370677 - Facilities Management	39,373	2	243,628	2	249,809	0	0
370678 - Assets & Inventory Cor	1,121	0	0	0	0	0	0
<i>00119 - Fiscal Operations</i>	<i>38,396,718</i>	<i>104</i>	<i>17,568,212</i>	<i>104</i>	<i>18,153,713</i>	<i>99</i>	<i>19,659,503</i>
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tr	393,598	0	712,000	0	712,000	0	712,000
<i>00580 - Public Acts 301-302 Trainii</i>	<i>393,598</i>	<i>0</i>	<i>712,000</i>	<i>0</i>	<i>712,000</i>	<i>0</i>	<i>712,000</i>
<i>00880 - Detroit PAL</i>							
370880 - Detroit PAL	694,158	3	295,275	3	308,769	3	328,548
<i>00880 - Detroit PAL</i>	<i>694,158</i>	<i>3</i>	<i>295,275</i>	<i>3</i>	<i>308,769</i>	<i>3</i>	<i>328,548</i>
<i>09112 - Enhanced E-911</i>							
370700 - E-911 Improvements	654,144	0	127,285	0	36,642	0	36,642
370701 - E-911 Telephone Oper	2,672,508	27	2,592,640	27	2,796,684	27	2,763,486

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>09112 - Enhanced E-911</i>							
370702 - Telephone Crime Repc	1,222,689	20	1,133,570	20	1,166,674	20	1,199,872
<i>09112 - Enhanced E-911</i>	<i>4,549,341</i>	<i>47</i>	<i>3,853,495</i>	<i>47</i>	<i>4,000,000</i>	<i>47</i>	<i>4,000,000</i>
<i>11040 - Administration</i>							
372290 - Office of the Asst Chief	204,548	0	0	0	0	0	0
372296 - Grants & Contracts	121,683	5	565,419	4	428,918	5	556,826
372297 - Tactical Operations	1,441,434	13	1,505,547	13	1,564,204	9	1,226,391
372299 - Legal Advisor	418	0	0	0	0	0	0
<i>11040 - Administration</i>	<i>1,768,083</i>	<i>18</i>	<i>2,070,966</i>	<i>17</i>	<i>1,993,122</i>	<i>14</i>	<i>1,783,217</i>
<i>11041 - Technical Services Bureau</i>							
372300 - Office of Deputy Chief	204,528	9	939,607	8	914,022	8	970,831
372305 - Technology Support	1,407,395	19	3,278,964	19	4,061,779	15	3,747,755
372311 - Records & Identification	3,321,981	34	2,812,594	33	2,911,536	33	2,718,209
372315 - Forensics Services	4,738,768	0	0	0	0	0	0
372320 - Emergency Communic	11,430,963	0	0	0	0	0	0
372321 - Communications Syste	10,597,623	16	5,900,712	16	6,081,815	15	5,170,366
372322 - Communications Oper	5,326,173	146	17,884,382	145	18,737,977	147	18,999,757
372323 - Telephone Crime Repc	624,931	62	4,137,312	62	3,955,405	61	3,777,565
372324 - Resource Managemen	2,428,416	0	0	0	0	0	0
<i>11041 - Technical Services Bureau</i>	<i>40,080,778</i>	<i>286</i>	<i>34,953,571</i>	<i>283</i>	<i>36,662,534</i>	<i>279</i>	<i>35,384,483</i>
<i>11042 - Administrative Services Bureau</i>							
372330 - Office of the Deputy Cf	432,098	0	0	0	0	0	0
372337 - Planning & Accreditatic	160,430	0	0	0	0	0	0
372338 - Legal Affairs	1,050,222	20	2,019,014	19	2,042,253	18	2,136,293

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11042 - Administrative Services Bureau</i>							
372340 - Office of Civil Rights	1,198,738	0	0	34	5,472,176	27	4,248,814
372345 - Training	3,853,663	49	5,089,576	51	5,481,117	47	5,392,059
<i>11042 - Administrative Services Bu</i>	<i>6,695,151</i>	<i>69</i>	<i>7,108,590</i>	<i>104</i>	<i>12,995,546</i>	<i>92</i>	<i>11,777,166</i>
<i>11377 - Civil Rights Integrity Bureau</i>							
372370 - Civil Rights Integrity Bu	5,786,862	35	5,146,081	0	0	0	0
<i>11377 - Civil Rights Integrity Burea</i>	<i>5,786,862</i>	<i>35</i>	<i>5,146,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00380 - Grant Contributions - Cash</i>							
370710 - Grant Contribution-Cas	1,398,190	0	1,737,500	0	1,657,500	0	1,657,500
<i>00380 - Grant Contributions - Cash</i>	<i>1,398,190</i>	<i>0</i>	<i>1,737,500</i>	<i>0</i>	<i>1,657,500</i>	<i>0</i>	<i>1,657,500</i>
1000 - General Fund	432,628,024	2,836	321,960,909	2,904	340,215,421	2,901	362,406,637
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Ac	4,442,172	7	1,260,717	7	1,234,974	7	1,234,974
<i>00648 - Enhanced Drug Enforceme</i>	<i>4,442,172</i>	<i>7</i>	<i>1,260,717</i>	<i>7</i>	<i>1,234,974</i>	<i>7</i>	<i>1,234,974</i>
<i>13071 - Narcotics Forfeiture UCV</i>							
370766 - Narcotics Forfeiture UC	297,890	0	0	0	0	0	0
<i>13071 - Narcotics Forfeiture UCV</i>	<i>297,890</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2601 - Drug Law Enforcement Fund	4,740,062	7	1,260,717	7	1,234,974	7	1,234,974

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12334 - Automobile Property Crimes 2008</i>							
372500 - Automobile Property Cr	8,265	0	0	0	0	0	0
<i>12334 - Automobile Property Crime</i>	8,265	0	0	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>							
371949 - G.R.E.A.T. 2009	3	0	0	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	3	0	0	0	0	0	0
<i>12542 - Encourage to Arrest 2008-2009</i>							
372138 - Encourage To Arrest 20	361,475	0	0	0	0	0	0
<i>12542 - Encourage to Arrest 2008-</i>	361,475	0	0	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW & SW Districts</i>							
372490 - Comp Anti-Gang Init: N	1,448	0	0	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW &</i>	1,448	0	0	0	0	0	0
<i>12547 - JAG 2008-2009</i>							
372406 - JAG 2008-2009	154,923	0	0	0	0	0	0
<i>12547 - JAG 2008-2009</i>	154,923	0	0	0	0	0	0
<i>12695 - ARRA DOJ cops Hiring 2009 Police</i>							
373020 - ARRA DOJ Cops Hiring	0	0	0	(50)	0	(50)	0
<i>12695 - ARRA DOJ cops Hiring 20</i>	0	0	0	(50)	0	(50)	0
<i>12858 - Detroit Police Missing Persons Project</i>							
371385 - Detroit Police Missing P	114,565	0	0	0	0	0	0
<i>12858 - Detroit Police Missing Pers</i>	114,565	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12865 - Screen Door 2010</i>							
372522 - Screen Door 2010	7,935	0	0	0	0	0	0
<i>12865 - Screen Door 2010</i>	<i>7,935</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12872 - JAG 2009-2010</i>							
372407 - JAG 2009-2010	743,663	0	0	0	0	0	0
<i>12872 - JAG 2009-2010</i>	<i>743,663</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	142,208	0	0	0	0	0	0
<i>13102 - We're Here and We Care F</i>	<i>142,208</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	236,470	0	0	0	0	0	0
<i>13103 - Victim Assistance 2010-20</i>	<i>236,470</i>	<i>0</i>	<i>0</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	400,045	0	0	0	0	0	0
<i>13104 - Preventing Auto Theft 2011</i>	<i>400,045</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13106 - Screen Door 2011</i>							
372523 - Screen Door 2011	218,973	0	0	0	0	0	0
<i>13106 - Screen Door 2011</i>	<i>218,973</i>	<i>0</i>	<i>0</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 Gra	109,063	0	0	0	0	0	0
<i>13108 - Safe Communities Grant D</i>	<i>109,063</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>13109 - Safe Communities Underage Dringking</i>							
372186 - Safe Communities Und	38,042	0	0	0	0	0	0
<i>13109 - Safe Communities Undera</i>	<i>38,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13110 - Bulletproof Vest Program 2011</i>							
372434 - Bulletproof Vest Progr	5,990	0	0	0	0	0	0
<i>13110 - Bulletproof Vest Program 2</i>	<i>5,990</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13112 - JAG 2010-2011</i>							
372408 - JAG 2010-2011	7,594	0	0	0	0	0	0
<i>13112 - JAG 2010-2011</i>	<i>7,594</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>							
372154 - Detroit Comprehensive	24,518	0	0	0	0	0	0
<i>13113 - Detroit Comprehensive Tra</i>	<i>24,518</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13146 - SWERVE</i>							
372535 - SWERVE	37,500	0	0	0	0	0	0
<i>13146 - SWERVE</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13147 - 2005 & 2006 JAG Interest Earnings</i>							
372409 - 2005 & 2006 JAG Inter	81,253	0	0	0	0	0	0
<i>13147 - 2005 & 2006 JAG Interest</i>	<i>81,253</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13204 - Eastside Districts Firearm Reduction Init</i>							
372465 - Eastside Districts Firea	365,411	0	0	0	0	0	0
<i>13204 - Eastside Districts Firearm l</i>	<i>365,411</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>13248 - East Side Action Team 2011</i>							
372581 - East Side Action Team	181,808	0	0	0	0	0	0
<i>13248 - East Side Action Team 2011</i>	<i>181,808</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13249 - Oakland County Auto Theft Squad 2011</i>							
372591 - Oakland County Auto Theft	77,279	0	0	0	0	0	0
<i>13249 - Oakland County Auto Theft</i>	<i>77,279</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13321 - Southwest Detroit Weed and Seed - Year 1</i>							
372171 - Southwest Detroit Weed and Seed	39,250	0	0	0	0	0	0
<i>13321 - Southwest Detroit Weed and Seed</i>	<i>39,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13324 - Victim Assistance 2011-2012</i>							
372543 - Victim Assistance 2011	839,740	0	0	0	0	0	0
<i>13324 - Victim Assistance 2011-2012</i>	<i>839,740</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13325 - Preventing Auto Theft 2012</i>							
372504 - Preventing Auto Theft 2012	737,529	0	0	0	0	0	0
<i>13325 - Preventing Auto Theft 2012</i>	<i>737,529</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13326 - Western Wayne 2012</i>							
372514 - Western Wayne 2012	41,824	0	0	0	0	0	0
<i>13326 - Western Wayne 2012</i>	<i>41,824</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13327 - SCREEN Door 2012</i>							
372524 - Screen Door 2012	483,548	0	0	0	0	0	0
<i>13327 - SCREEN Door 2012</i>	<i>483,548</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>13329 - Safe Communities Grant - DPD 2011-2012</i>							
372483 - Safe Communities Gra	128,550	0	0	0	0	0	0
13329 - Safe Communities Grant -	128,550	0	0	0	0	0	0
<i>13330 - Underage Drinking Grant 2011-2012</i>							
372187 - Safe Community Under	53,938	0	0	0	0	0	0
13330 - Underage Drinking Grant 2	53,938	0	0	0	0	0	0
<i>13334 - East Side Action Team 2012</i>							
372582 - East Side Action Team	94,657	0	0	0	0	0	0
13334 - East Side Action Team 201	94,657	0	0	0	0	0	0
<i>13335 - Oakland County Auto Theft Squad 2012</i>							
372592 - Oakland County Auto T	42,362	0	0	0	0	0	0
13335 - Oakland County Auto Thef	42,362	0	0	0	0	0	0
<i>13360 - Project Safe Neighborhoods 2011 6th &</i>							
372496 - Proj Safe Neighborhoo	22,867	0	0	0	0	0	0
13360 - Project Safe Neighborhoo	22,867	0	0	0	0	0	0
<i>13375 - COPS Technology Program</i>							
371415 - COPS Technology Pro	26,797	0	0	0	0	0	0
13375 - COPS Technology Progar	26,797	0	0	0	0	0	0
<i>13443 - 2011 COPS Hiring Grant Program</i>							
371895 - 2011 COPS Hiring Gra	511,746	25	1,877,200	25	2,087,975	25	2,087,975
13443 - 2011 COPS Hiring Grant P	511,746	25	1,877,200	25	2,087,975	25	2,087,975
<i>13503 - Victim Assistance 2012-2013</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13503 - Victim Assistance 2012-2013</i>							
372544 - Victim Assistance 2012	0	10	1,000,000	0	0	0	0
<i>13503 - Victim Assistance 2012-20</i>	0	10	1,000,000	0	0	0	0
<i>13504 - Preventing Auto Theft 2013</i>							
372505 - Preventing Auto Theft 2013	0	12	1,700,000	0	0	0	0
<i>13504 - Preventing Auto Theft 2013</i>	0	12	1,700,000	0	0	0	0
<i>13505 - Western Wayne 2013</i>							
372515 - Western Wayne 2013	0	1	110,000	0	0	0	0
<i>13505 - Western Wayne 2013</i>	0	1	110,000	0	0	0	0
<i>13506 - SCREEN Door 2013</i>							
372525 - Screen Door 2013	0	10	1,300,000	0	0	0	0
<i>13506 - SCREEN Door 2013</i>	0	10	1,300,000	0	0	0	0
<i>13507 - G.R.E.A.T. 2013</i>							
372094 - G.R.E.A.T. 2013	0	0	200,000	0	0	0	0
<i>13507 - G.R.E.A.T. 2013</i>	0	0	200,000	0	0	0	0
<i>13508 - Bulletproof Vest Program 2012-2013</i>							
372436 - Bulletproof Vest Program 2013	0	0	300,000	0	0	0	0
<i>13508 - Bulletproof Vest Program 2013</i>	0	0	300,000	0	0	0	0
<i>13509 - JAG 2012-2013</i>							
372411 - JAG 2012-2013	0	0	3,200,000	0	0	0	0
<i>13509 - JAG 2012-2013</i>	0	0	3,200,000	0	0	0	0
<i>13510 - East Side action team 2013</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13510 - East Side action team 2013</i>							
372583 - East Side Action Team	0	2	240,000	0	0	0	0
<i>13510 - East Side action team 2013</i>	<i>0</i>	<i>2</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13511 - Oakland county Auto Theft Squad 2013</i>							
372593 - Oakland County Auto T	0	1	125,000	0	0	0	0
<i>13511 - Oakland county Auto Theft</i>	<i>0</i>	<i>1</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13516 - Det Comprehensive Traffic Safety Grant</i>							
372155 - Det Comprehensive Tr	20,999	0	0	0	0	0	0
<i>13516 - Det Comprehensive Traffic</i>	<i>20,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13517 - Elec Crash Capture & Submission 2011-</i>							
372168 - Elec Crash Capture & S	160,853	0	0	0	0	0	0
<i>13517 - Elec Crash Capture & Subi</i>	<i>160,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13520 - Youth Alcohol Enforcemtn 2012-2013</i>							
372188 - Youth Alcohol Enforcer	0	0	100,000	0	0	0	0
<i>13520 - Youth Alcohol Enforcemtn</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13521 - Strategic Traffic Enforcement Program 2</i>							
372484 - Strategic Traffic Enforc	0	0	200,000	0	0	0	0
<i>13521 - Strategic Traffic Enforceme</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13533 - UASI Grant 12-13</i>							
374601 - Urban Area Security In	0	0	1,907,174	0	0	0	0
<i>13533 - UASI Grant 12-13</i>	<i>0</i>	<i>0</i>	<i>1,907,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13580 - Victim Assistance 2013-2014</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13580 - Victim Assistance 2013-2014</i>							
372545 - Victim Assistance 2013	0	0	0	10	1,000,000	10	1,000,000
<i>13580 - Victim Assistance 2013-20</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>13581 - Preventing Auot Theft 2014</i>							
372506 - Preventing Auto Theft 2	0	0	0	12	1,600,000	12	1,600,000
<i>13581 - Preventing Auot Theft 2014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12</i>	<i>1,600,000</i>	<i>12</i>	<i>1,600,000</i>
<i>13582 - Western Wayne 2014</i>							
372516 - Western Wayne 2014	0	0	0	1	110,000	1	110,000
<i>13582 - Western Wayne 2014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>110,000</i>	<i>1</i>	<i>110,000</i>
<i>13583 - SCREEN Door 2014</i>							
372526 - Screen Door 2014	0	0	0	10	1,250,000	10	1,250,000
<i>13583 - SCREEN Door 2014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>1,250,000</i>	<i>10</i>	<i>1,250,000</i>
<i>13584 - Bulletproof Vest Program 2013-2014</i>							
372437 - Bulletproof Vest Progr	0	0	0	0	100,000	0	100,000
<i>13584 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>13585 - JAG 2013-2014</i>							
372412 - JAG 2013-2014	0	0	0	0	1,200,000	0	1,200,000
<i>13585 - JAG 2013-2014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>13586 - East Side Action Team 2014</i>							
372584 - East Side Action Team	0	0	0	2	230,000	2	230,000
<i>13586 - East Side Action Team 201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>230,000</i>	<i>2</i>	<i>230,000</i>
<i>13587 - Oakland County Auto Theft Squad 2014</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13587 - Oakland County Auto Theft Squad 2014</i>							
372594 - Oakland County Auto T	0	0	0	1	125,000	1	125,000
<i>13587 - Oakland County Auto Thef</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>125,000</i>	<i>1</i>	<i>125,000</i>
<i>13588 - Strategic Traffic Enforcement Prog 2013</i>							
372485 - Strategic Traffic Enforc	0	0	0	0	200,000	0	200,000
<i>13588 - Strategic Traffic Enforceme</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>13589 - Youth Alcohol Enforcement 2013-2014</i>							
372189 - Youth Alcohol Enforcer	0	0	0	0	100,000	0	100,000
<i>13589 - Youth Alcohol Enforcemen</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>13613 - Urban Area Security Initiative FY 2013-2</i>							
374610 - Urban Area Security In	0	0	0	0	1,000,000	0	1,000,000
<i>13613 - Urban Area Security Initiati</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>05119 - COPS - Universal Hiring</i>							
371440 - COPS-Universal Hiring	107,786	0	0	0	0	0	0
<i>05119 - COPS - Universal Hiring</i>	<i>107,786</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06574 - Community Policing for Juveniles</i>							
371310 - Comm Policing for Juv	108,156	0	0	0	0	0	0
<i>06574 - Community Policing for Juv</i>	<i>108,156</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	202	0	0	0	0	0	0
<i>10755 - Victim Assistance 2002-20</i>	<i>202</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>06622 - Auto Theft</i>							
371170 - Auto Theft	1,135,313	0	0	0	0	0	0
<i>06622 - Auto Theft</i>	<i>1,135,313</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	53,984	0	0	0	0	0	0
<i>06624 - Screen Door</i>	<i>53,984</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	5,688	0	0	0	0	0	0
<i>10758 - SCREEN DOOR VIII</i>	<i>5,688</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	7,934,220	61	12,259,374	11	9,002,975	11	9,002,975
3708 - ARRA - DCH - BJA - 2009 Police							
<i>12693 - ARRA DCH BJA Detroit State Byrne JA</i>							
373000 - ARRA DCH BJA Detroit	102,610	0	0	0	0	0	0
<i>12693 - ARRA DCH BJA Detroit St</i>	<i>102,610</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	188,577	0	0	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Te</i>	<i>188,577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3708 - ARRA - DCH - BJA - 2009 Police	291,187	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	4,069,355	50	4,112,842	50	0	50	0
<i>12695 - ARRA DOJ cops Hiring 20</i>	<i>4,069,355</i>	<i>50</i>	<i>4,112,842</i>	<i>50</i>	<i>0</i>	<i>50</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3709 - ARRA - DOJ COPS hiring 2009 Police							
<i>12896 - ARRA BJA JAG Vehicle Enhancement 2</i>							
373030 - ARRA BJA JAG Vehicl	3,225,400	0	0	0	0	0	0
12896 - ARRA BJA JAG Vehicle Er	3,225,400	0	0	0	0	0	0
3709 - ARRA - DOJ COPS hiring 2009	7,294,755	50	4,112,842	50	0	50	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00990 - Capital Improvement</i>							
370840 - Capital Improvement B	408,643	0	0	0	0	0	0
00990 - Capital Improvement	408,643	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	408,643	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	453,296,891	2,954	339,593,842	2,972	350,453,370	2,969	372,644,586

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>13532 - Homeland Security Operations</i>							
374600 - Homeland Security	0	0	41,978	0	41,978	0	41,978
<i>13532 - Homeland Security Operati</i>	<i>0</i>	<i>0</i>	<i>41,978</i>	<i>0</i>	<i>41,978</i>	<i>0</i>	<i>41,978</i>
<i>10082 - Operations</i>							
372005 - Incident Response	43,204	0	0	0	0	0	0
372011 - Central District	1,556	0	0	0	0	0	0
<i>10082 - Operations</i>	<i>44,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13567 - Animal Control</i>							
372610 - Animal Control	0	0	0	0	90,000	0	90,000
<i>13567 - Animal Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
<i>00118 - Criminal Investigation Bureau</i>							
370460 - Court	1,432,986	0	0	0	0	0	0
370525 - Tactical Support	0	0	475,000	0	475,000	0	50,000
<i>00118 - Criminal Investigation Bure</i>	<i>1,432,986</i>	<i>0</i>	<i>475,000</i>	<i>0</i>	<i>475,000</i>	<i>0</i>	<i>50,000</i>
<i>00119 - Fiscal Operations</i>							
370590 - Fiscal Operations - Adr	2,536,369	0	46,679,960	0	46,679,960	0	34,439,960
370591 - City Income Tax (PA 3)	0	0	0	0	0	0	18,647,110
370660 - Communication System	11,593	0	0	0	0	0	0
370670 - Support Services	396,182	0	0	0	0	0	0
370675 - Resource Managemen	39,842,296	0	0	0	0	0	0
<i>00119 - Fiscal Operations</i>	<i>42,786,440</i>	<i>0</i>	<i>46,679,960</i>	<i>0</i>	<i>46,679,960</i>	<i>0</i>	<i>53,087,070</i>
<i>00580 - Public Acts 301-302 Training</i>							

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tr	308,549	0	712,000	0	712,000	0	712,000
<i>00580 - Public Acts 301-302 Trainii</i>	<i>308,549</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	4,927,118	0	4,000,000	0	4,000,000	0	4,000,000
<i>09112 - Enhanced E-911</i>	<i>4,927,118</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	1,250,000	0	1,250,000	0	1,250,000
<i>11040 - Administration</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>1,250,000</i>
<i>11041 - Technical Services Bureau</i>							
372311 - Records & Identification	317,702	0	400,000	0	400,000	0	400,000
<i>11041 - Technical Services Bureau</i>	<i>317,702</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>11042 - Administrative Services Bureau</i>							
372345 - Training	0	0	490,000	0	490,000	0	490,000
<i>11042 - Administrative Services Bu</i>	<i>0</i>	<i>0</i>	<i>490,000</i>	<i>0</i>	<i>490,000</i>	<i>0</i>	<i>490,000</i>
<i>11377 - Civil Rights Integrity Bureau</i>							
372370 - Civil Rights Integrity Bu	2,238	0	0	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>	<i>2,238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	49,819,793	0	54,048,938	0	54,138,938	0	60,121,048
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							

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TOTREV - TOTAL REVENUES							
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Ac	2,660,802	0	1,260,717	0	1,234,974	0	1,234,974
<i>00648 - Enhanced Drug Enforceme</i>	<i>2,660,802</i>	<i>0</i>	<i>1,260,717</i>	<i>0</i>	<i>1,234,974</i>	<i>0</i>	<i>1,234,974</i>
2601 - Drug Law Enforcement Fund	2,660,802	0	1,260,717	0	1,234,974	0	1,234,974
3601 - General Grants							
<i>12334 - Automobile Property Crimes 2008</i>							
372500 - Automobile Property Cr	8,266	0	0	0	0	0	0
<i>12334 - Automobile Property Crime</i>	<i>8,266</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	3	0	0	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	<i>3</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	361,476	0	0	0	0	0	0
<i>12542 - Encourage to Arrest 2008-</i>	<i>361,476</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	502,591	0	0	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW &</i>	<i>502,591</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	149,017	0	0	0	0	0	0
<i>12547 - JAG 2008-2009</i>	<i>149,017</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>12858 - Detroit Police Missing Persons Project</i>							
371385 - Detroit Police Missing F	114,565	0	0	0	0	0	0
<i>12858 - Detroit Police Missing Pers</i>	<i>114,565</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	4,001	0	0	0	0	0	0
<i>12867 - Safe Communities Undera</i>	<i>4,001</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12872 - JAG 2009-2010</i>							
372407 - JAG 2009-2010	22,608	0	0	0	0	0	0
<i>12872 - JAG 2009-2010</i>	<i>22,608</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	142,208	0	0	0	0	0	0
<i>13102 - We're Here and We Care F</i>	<i>142,208</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	218,068	0	0	0	0	0	0
<i>13103 - Victim Assistance 2010-20</i>	<i>218,068</i>	<i>0</i>	<i>0</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	387,228	0	0	0	0	0	0
<i>13104 - Preventing Auto Theft 2011</i>	<i>387,228</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13105 - Western Wayne 2011</i>							
372513 - Western Wayne 2011	14,856	0	0	0	0	0	0
<i>13105 - Western Wayne 2011</i>	<i>14,856</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>13106 - Screen Door 2011</i>							
372523 - Screen Door 2011	565,594	0	0	0	0	0	0
<i>13106 - Screen Door 2011</i>	<i>565,594</i>	<i>0</i>	<i>0</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	97,083	0	0	0	0	0	0
<i>13108 - Safe Communities Grant D</i>	<i>97,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13109 - Safe Communities Underage Dringking</i>							
372186 - Safe Communities Und	61,422	0	0	0	0	0	0
<i>13109 - Safe Communities Undera</i>	<i>61,422</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13110 - Bulletproof Vest Program 2011</i>							
372434 - Bulletproof Vest Progra	5,990	0	0	0	0	0	0
<i>13110 - Bulletproof Vest Program 2</i>	<i>5,990</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13112 - JAG 2010-2011</i>							
372408 - JAG 2010-2011	742,109	0	0	0	0	0	0
<i>13112 - JAG 2010-2011</i>	<i>742,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>							
372154 - Detroit Comprehensive	24,519	0	0	0	0	0	0
<i>13113 - Detroit Comprehensive Tra</i>	<i>24,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13146 - SWERVE</i>							
372535 - SWERVE	37,500	0	0	0	0	0	0
<i>13146 - SWERVE</i>	<i>37,500</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>13147 - 2005 & 2006 JAG Interest Earnings</i>							
372409 - 2005 & 2006 JAG Inter	81,252	0	0	0	0	0	0
<i>13147 - 2005 & 2006 JAG Interest</i>	<i>81,252</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13204 - Eastside Districts Firearm Reduction Init</i>							
372465 - Eastside Districts Firea	365,411	0	0	0	0	0	0
<i>13204 - Eastside Districts Firearm I</i>	<i>365,411</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13248 - East Side Action Team 2011</i>							
372581 - East Side Action Team	30,915	0	0	0	0	0	0
<i>13248 - East Side Action Team 201</i>	<i>30,915</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13249 - Oakland County Auto Theft Squad 2011</i>							
372591 - Oakland County Auto T	25,492	0	0	0	0	0	0
<i>13249 - Oakland County Auto Thef</i>	<i>25,492</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13321 - Southwest Detroit Weed and Seed - Year</i>							
372171 - Southwest Detroit Wee	39,250	0	0	0	0	0	0
<i>13321 - Southwest Detroit Weed ar</i>	<i>39,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13324 - Victim Assistance 2011-2012</i>							
372543 - Victim Assistance 2011	703,304	0	0	0	0	0	0
<i>13324 - Victim Assistance 2011-20</i>	<i>703,304</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13325 - Preventing Auto Theft 2012</i>							
372504 - Preventing Auto Theft	750,345	0	0	0	0	0	0
<i>13325 - Preventing Auto Theft 2012</i>	<i>750,345</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>13326 - Western Wayne 2012</i>							
372514 - Western Wayne 2012	56,680	0	0	0	0	0	0
<i>13326 - Western Wayne 2012</i>	<i>56,680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13327 - SCREEN Door 2012</i>							
372524 - Screen Door 2012	542,842	0	0	0	0	0	0
<i>13327 - SCREEN Door 2012</i>	<i>542,842</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13329 - Safe Communities Grant - DPD 2011-2012</i>							
372483 - Safe Communities Gra	128,551	0	0	0	0	0	0
<i>13329 - Safe Communities Grant -</i>	<i>128,551</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13330 - Underage Drinking Grant 2011-2012</i>							
372187 - Safe Community Under	53,939	0	0	0	0	0	0
<i>13330 - Underage Drinking Grant 2</i>	<i>53,939</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13334 - East Side Action Team 2012</i>							
372582 - East Side Action Team	245,550	0	0	0	0	0	0
<i>13334 - East Side Action Team 201</i>	<i>245,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13335 - Oakland County Auto Theft Squad 2012</i>							
372592 - Oakland County Auto T	94,150	0	0	0	0	0	0
<i>13335 - Oakland County Auto Theft</i>	<i>94,150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13343 - Electronic Crash Capture & Submission</i>							
372167 - Electronic Crash Captu	160,853	0	0	0	0	0	0
<i>13343 - Electronic Crash Capture &</i>	<i>160,853</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>13360 - Project Safe Neighborhoods 2011 6th &</i>							
372496 - Proj Safe Neighborhoo	89,571	0	0	0	0	0	0
<i>13360 - Project Safe Neighborhoo</i>	<i>89,571</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13375 - COPS Technology Program</i>							
371415 - COPS Technology Pro	26,797	0	0	0	0	0	0
<i>13375 - COPS Technology Progar</i>	<i>26,797</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13410 - Proj Safe Neighborhoods 2011 Southwe</i>							
372497 - Proj Safe Neighborhoo	66,704	0	0	0	0	0	0
<i>13410 - Proj Safe Neighborhoods 2</i>	<i>66,704</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13443 - 2011 COPS Hiring Grant Program</i>							
371895 - 2011 COPS Hiring Gra	511,746	0	1,877,200	0	2,087,975	0	2,087,975
<i>13443 - 2011 COPS Hiring Grant P</i>	<i>511,746</i>	<i>0</i>	<i>1,877,200</i>	<i>0</i>	<i>2,087,975</i>	<i>0</i>	<i>2,087,975</i>
<i>13503 - Victim Assistance 2012-2013</i>							
372544 - Victim Assistance 2012	0	0	1,000,000	0	0	0	0
<i>13503 - Victim Assistance 2012-20</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13504 - Preventing Auto Theft 2013</i>							
372505 - Preventing Auto Theft 2	0	0	1,700,000	0	0	0	0
<i>13504 - Preventing Auto Theft 2013</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>13505 - Western Wayne 2013</i>							
372515 - Western Wayne 2013	0	0	110,000	0	0	0	0
<i>13505 - Western Wayne 2013</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13506 - SCREEN Door 2013</i>							
372525 - Screen Door 2013	0	0	1,300,000	0	0	0	0
<i>13506 - SCREEN Door 2013</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13507 - G.R.E.A.T. 2013</i>							
372094 - G.R.E.A.T. 2013	0	0	200,000	0	0	0	0
<i>13507 - G.R.E.A.T. 2013</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13508 - Bulletproof Vest Program 2012-2013</i>							
372436 - Bulletproof Vest Progr	0	0	300,000	0	0	0	0
<i>13508 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13509 - JAG 2012-2013</i>							
372411 - JAG 2012-2013	0	0	3,200,000	0	0	0	0
<i>13509 - JAG 2012-2013</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13510 - East Side action team 2013</i>							
372583 - East Side Action Team	0	0	240,000	0	0	0	0
<i>13510 - East Side action team 2013</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13511 - Oakland county Auto Theft Squad 2013</i>							
372593 - Oakland County Auto T	0	0	125,000	0	0	0	0
<i>13511 - Oakland county Auto Theft</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13516 - Det Comprehensive Traffic Safety Grant</i>							
372155 - Det Comprehensive Tr	20,999	0	0	0	0	0	0
<i>13516 - Det Comprehensive Traffic</i>	<i>20,999</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>13520 - Youth Alcohol Enforcemtn 2012-2013</i>							
372188 - Youth Alcohol Enforcer	0	0	100,000	0	0	0	0
<i>13520 - Youth Alcohol Enforcemtn</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13521 - Strategic Traffic Enforcement Program 2</i>							
372484 - Strategic Traffic Enforc	0	0	200,000	0	0	0	0
<i>13521 - Strategic Traffic Enforceme</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13533 - UASI Grant 12-13</i>							
374601 - Urban Area Security In	0	0	1,907,174	0	0	0	0
<i>13533 - UASI Grant 12-13</i>	<i>0</i>	<i>0</i>	<i>1,907,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13580 - Victim Assistance 2013-2014</i>							
372545 - Victim Assistance 2013	0	0	0	0	1,000,000	0	1,000,000
<i>13580 - Victim Assistance 2013-20</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>13581 - Preventing Auot Theft 2014</i>							
372506 - Preventing Auto Theft 2	0	0	0	0	1,600,000	0	1,600,000
<i>13581 - Preventing Auot Theft 2014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>
<i>13582 - Western Wayne 2014</i>							
372516 - Western Wayne 2014	0	0	0	0	110,000	0	110,000
<i>13582 - Western Wayne 2014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>
<i>13583 - SCREEN Door 2014</i>							
372526 - Screen Door 2014	0	0	0	0	1,250,000	0	1,250,000
<i>13583 - SCREEN Door 2014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>1,250,000</i>
<i>13584 - Bulletproof Vest Program 2013-2014</i>							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13584 - Bulletproof Vest Program 2013-2014</i>							
372437 - Bulletproof Vest Progr	0	0	0	0	100,000	0	100,000
<i>13584 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>13585 - JAG 2013-2014</i>							
372412 - JAG 2013-2014	0	0	0	0	1,200,000	0	1,200,000
<i>13585 - JAG 2013-2014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>13586 - East Side Action Team 2014</i>							
372584 - East Side Action Team	0	0	0	0	230,000	0	230,000
<i>13586 - East Side Action Team 201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>
<i>13587 - Oakland County Auto Theft Squad 2014</i>							
372594 - Oakland County Auto T	0	0	0	0	125,000	0	125,000
<i>13587 - Oakland County Auto Thef</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>13588 - Strategic Traffic Enforcement Prog 2013</i>							
372485 - Strategic Traffic Enforc	0	0	0	0	200,000	0	200,000
<i>13588 - Strategic Traffic Enforceme</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>13589 - Youth Alcohol Enforcement 2013-2014</i>							
372189 - Youth Alcohol Enforcer	0	0	0	0	100,000	0	100,000
<i>13589 - Youth Alcohol Enforcemen</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>13613 - Urban Area Security Initiative FY 2013-2</i>							
374610 - Urban Area Security In	0	0	0	0	1,000,000	0	1,000,000
<i>13613 - Urban Area Security Initiati</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>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>05119 - COPS - Universal Hiring</i>							
371440 - COPS-Universal Hiring	107,784	0	0	0	0	0	0
<i>05119 - COPS - Universal Hiring</i>	<i>107,784</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 Juveniles	108,156	0	0	0	0	0	0
<i>06574 - Community Policing for Juveniles</i>	<i>108,156</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 2002-2003	136,169	0	0	0	0	0	0
<i>10755 - Victim Assistance 2002-2003</i>	<i>136,169</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	1,135,313	0	0	0	0	0	0
<i>06622 - Auto Theft</i>	<i>1,135,313</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	338,310	0	0	0	0	0	0
<i>06624 - Screen Door</i>	<i>338,310</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	9,279,187	0	12,259,374	0	9,002,975	0	9,002,975
3708 - ARRA - DCH - BJA - 2009 Police							
<i>12693 - ARRA DCH BJA Detroit State Byrne JAG</i>							
373000 - ARRA DCH BJA Detroit State Byrne JAG	107,192	0	0	0	0	0	0
<i>12693 - ARRA DCH BJA Detroit State Byrne JAG</i>	<i>107,192</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3708 - ARRA - DCH - BJA - 2009 Police							
<i>12694 - ARRA DCH BJA Detroit Technology Gra</i>							
373010 - ARRA DCH BJA Detrot	184,577	0	0	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Te</i>	<i>184,577</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	291,769	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	3,684,324	0	4,112,842	0	0	0	0
<i>12695 - ARRA DOJ cops Hiring 200</i>	<i>3,684,324</i>	<i>0</i>	<i>4,112,842</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12896 - ARRA BJA JAG Vehicle Enhancement 2</i>							
373030 - ARRA BJA JAG Vehicl	2,495,011	0	0	0	0	0	0
<i>12896 - ARRA BJA JAG Vehicle En</i>	<i>2,495,011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3709 - ARRA - DOJ COPS hiring 2009	6,179,335	0	4,112,842	0	0	0	0
TOTREV - TOTAL REVENUES	68,230,886	0	71,681,871	0	972 64,376,887	0	70,358,997

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00123 - Administration</i>							
380010 - General Administration	822,020	3	720,225	13	2,373,492	3	1,479,529
380030 - Inspection & Control	219,965	2	223,117	2	249,866	3	401,095
380040 - Claims Office	73,027	1	70,026	1	71,984	1	76,117
380050 - Data Management	0	0	9,900	0	2,000	0	0
380060 - Stores & Warehouse	200,724	3	175,948	3	194,887	3	210,292
<i>00123 - Administration</i>	<i>1,315,736</i>	<i>9</i>	<i>1,199,216</i>	<i>19</i>	<i>2,892,229</i>	<i>10</i>	<i>2,167,033</i>
<i>00127 - Engineering</i>							
380090 - Engineering Administra	286,782	3	337,240	3	496,459	15	1,799,914
380105 - Street Lighting Design	28,887	3	289,876	3	391,006	0	0
380120 - Transmission & Dist. D	380,243	2	233,730	2	280,572	0	0
380130 - Substation Design	336,597	3	269,386	3	362,580	0	0
380140 - Underground Fac. Map	200,827	2	162,361	2	193,251	0	0
<i>00127 - Engineering</i>	<i>1,233,336</i>	<i>13</i>	<i>1,292,593</i>	<i>13</i>	<i>1,723,868</i>	<i>15</i>	<i>1,799,914</i>
<i>00128 - Street Lighting</i>							
380100 - Street Lighting Design	494,311	0	0	0	0	0	0
380150 - Supervision	1,905,184	0	2,341,070	1	1,300,881	0	1,161,000
380160 - Construction	3,625,310	33	4,087,904	33	4,513,387	0	0
380170 - Maintenance	2,877,578	11	1,934,672	11	2,157,256	60	9,431,603
380180 - Cables	1,813,419	19	2,384,263	19	2,510,442	0	0
380190 - Conduit	745,308	7	683,660	7	794,703	0	0
380200 - Street Lighting Mainten	3,265,639	0	2,320,574	0	2,600,000	9	3,408,729
<i>00128 - Street Lighting</i>	<i>14,726,749</i>	<i>70</i>	<i>13,752,143</i>	<i>71</i>	<i>13,876,669</i>	<i>69</i>	<i>14,001,332</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	15,319	0	0	0	0	0	0
<i>12155 - Traffic Signals</i>	<i>15,319</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	529,261	0	414,021	1	1,357,626	0	0
380220 - System Testing	38,407	0	0	0	0	0	0
380230 - Electrical System Conti	1,978,524	8	1,327,562	7	1,652,768	10	2,032,638
380250 - Electrical Maintenance	949,009	6	918,619	6	1,155,672	0	0
<i>00129 - Operating Division</i>	<i>3,495,201</i>	<i>14</i>	<i>2,660,202</i>	<i>14</i>	<i>4,166,066</i>	<i>10</i>	<i>2,032,638</i>
<i>00131 - Heat and Power Plant Operations</i>							
380280 - Heat and Power Admin	616,732	1	1,157,005	1	1,447,017	1	799,843
380290 - Testing & Instrument M	621,065	4	574,766	4	736,596	0	0
380300 - Mechanical Operations	1,314,938	12	1,190,048	12	1,396,531	10	1,362,951
380310 - Mechanical Maintenan	490,656	2	250,085	2	303,996	4	494,608
380330 - Fuel Accounts	34,976,648	0	33,387,800	0	39,375,000	0	33,396,000
380340 - Kiefer Heating Plant	875,144	4	1,192,080	4	1,379,016	4	1,001,646
<i>00131 - Heat and Power Plant Ope</i>	<i>38,895,183</i>	<i>23</i>	<i>37,751,784</i>	<i>23</i>	<i>44,638,156</i>	<i>19</i>	<i>37,055,048</i>
1000 - General Fund	59,681,524	129	56,655,938	140	67,296,988	123	57,055,965
3801 - Renewable and Clean Energy							
<i>13061 - Renewable and Clean Energy</i>							
380800 - Renewable and Clean	3,462	0	300,000	0	300,000	0	300,000

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3801 - Renewable and Clean Energy							
<i>13061 - Renewable and Clean Energy</i>							
380840 - Energy Optimization Pr	95,483	0	328,000	0	328,000	0	328,000
13061 - Renewable and Clean Ene	98,945	0	628,000	0	628,000	0	628,000
3801 - Renewable and Clean Energy	98,945	0	628,000	0	628,000	0	628,000
4510 - Gen Obl Bond Fund-Series 1993							
<i>00966 - PLD System Improvements</i>							
380080 - System Improvements	1,754,349	0	0	0	0	0	0
00966 - PLD System Improvement	1,754,349	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	1,754,349	0	0	0	0	0	0
4513 - GO Bond Series 2010							
<i>13372 - Public Lighting Department Capital 2010</i>							
380183 - PLD Capital 2010	1,234,384	0	0	0	0	0	0
13372 - Public Lighting Department	1,234,384	0	0	0	0	0	0
4513 - GO Bond Series 2010	1,234,384	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	62,769,202	129	57,283,938	140	67,924,988	123	57,683,965

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00123 - Administration</i>							
380010 - General Administration	135,848	0	563,347	0	180,000	0	125,000
380011 - Utility Users Tax (PA 3)	0	0	0	0	0	0	12,500,000
<i>00123 - Administration</i>	<i>135,848</i>	<i>0</i>	<i>563,347</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>12,625,000</i>
<i>04737 - General Revenue - Public Lighting</i>							
380350 - Miscellaneous Revenue	15,580,472	0	0	0	0	0	0
380360 - Pub. Lighting Sale of M	9	0	0	0	0	0	0
<i>04737 - General Revenue - Public l</i>	<i>15,580,481</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	127,323	0	650,207	0	292,000	0	125,000
<i>00128 - Street Lighting</i>	<i>127,323</i>	<i>0</i>	<i>650,207</i>	<i>0</i>	<i>292,000</i>	<i>0</i>	<i>125,000</i>
<i>00131 - Heat and Power Plant Operations</i>							
380345 - Electric & Steam - Rev	39,266,547	0	46,003,587	0	67,615,756	0	40,825,412
<i>00131 - Heat and Power Plant Ope</i>	<i>39,266,547</i>	<i>0</i>	<i>46,003,587</i>	<i>0</i>	<i>67,615,756</i>	<i>0</i>	<i>40,825,412</i>
1000 - General Fund	55,110,199	0	47,217,141	0	68,087,756	0	53,575,412
3801 - Renewable and Clean Energy							
<i>13061 - Renewable and Clean Energy</i>							
380800 - Renewable and Clean	11,641	0	300,000	0	300,000	0	300,000

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3801 - Renewable and Clean Energy							
<i>13061 - Renewable and Clean Energy</i>							
380840 - Energy Optimization Pr	592,847	0	328,000	0	328,000	0	328,000
13061 - Renewable and Clean Ene	604,488	0	628,000	0	628,000	0	628,000
3801 - Renewable and Clean Energy	604,488	0	628,000	0	628,000	0	628,000
TOTREV - TOTAL REVENUES	55,714,687	0	47,845,141	0	68,715,756	0	54,203,412

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11656 - Recreation Management</i>							
395150 - Administration	632,668	6	677,080	6	836,026	5	693,845
<i>11656 - Recreation Management</i>	<i>632,668</i>	<i>6</i>	<i>677,080</i>	<i>6</i>	<i>836,026</i>	<i>5</i>	<i>693,845</i>
<i>13174 - Strategic Planning & Grants</i>							
395220 - Strategic Planning & G	68,315	0	9,841	1	92,028	1	91,631
<i>13174 - Strategic Planning & Grant</i>	<i>68,315</i>	<i>0</i>	<i>9,841</i>	<i>1</i>	<i>92,028</i>	<i>1</i>	<i>91,631</i>
<i>11657 - Business Operations & Support Service:</i>							
395155 - Butzel Family Center	185,151	1	134,843	1	145,478	1	144,883
395170 - Technology & Informati	72,563	0	119,525	0	135,673	0	79,973
395180 - Administration Support	7,517,036	2	5,603,518	4	6,364,686	3	5,442,792
395190 - Henderson Marina	200,392	0	0	0	0	0	0
<i>11657 - Business Operations & Sup</i>	<i>7,975,142</i>	<i>3</i>	<i>5,857,886</i>	<i>5</i>	<i>6,645,837</i>	<i>4</i>	<i>5,667,648</i>
<i>11667 - Eastern Market</i>							
395199 - Eastern Market	4,499	0	0	0	0	0	0
<i>11667 - Eastern Market</i>	<i>4,499</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00134 - Recreation</i>							
390460 - District Operations - Wi	87	0	0	0	0	0	0
<i>00134 - Recreation</i>	<i>87</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	3,306	0	0	0	0	0	0
395210 - Strategic Planning & G	24,126	0	0	0	0	0	0
<i>11658 - Planning, Design & Constr</i>	<i>27,432</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00137 - Forestry and Landscape</i>							
391040 - Seasonal Ground Main	161	0	0	0	0	0	0
<i>00137 - Forestry and Landscape</i>	<i>161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11662 - Building Operations</i>							
395600 - Building Operations Ad	161	0	0	0	0	0	0
395650 - Roving Cleaning Crew	161	0	0	0	0	0	0
<i>11662 - Building Operations</i>	<i>322</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	1,024,238	4	861,310	3	1,011,095	3	909,556
395705 - Recreation Operations	370,211	67	3,767,021	130	5,966,353	101	4,643,641
395707 - Rec Operations-Summ	0	0	0	0	1,267,008	0	0
395710 - North Recreation Oper:	6,021,595	0	0	0	0	0	0
395720 - South Recreation Oper	2,589	0	0	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>7,418,633</i>	<i>71</i>	<i>4,628,331</i>	<i>133</i>	<i>8,244,456</i>	<i>104</i>	<i>5,553,197</i>
<i>11664 - Programming</i>							
395800 - Special Programs	883	0	0	0	0	0	0
<i>11664 - Programming</i>	<i>883</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	570,158	6	478,864	1	187,561	1	187,046
395920 - Ground Maintenance	859	0	0	0	0	0	0
395950 - Recreation Operations	40,602	1	33,520	0	0	0	0
395957 - B. I. Rec Oper-Summe	0	0	378,789	0	382,889	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
11665 - Belle Isle Operations							
395960 - Detroit Boat Club	573	0	0	0	0	0	0
11665 - Belle Isle Operations	612,192	7	891,173	1	570,450	1	187,046
12141 - Historic Fort Wayne							
395850 - Historic Fort Wayne	151,587	0	0	0	0	0	0
12141 - Historic Fort Wayne	151,587	0	0	0	0	0	0
10542 - Development and Support							
394000 - Development and Support	62,274	0	0	0	0	0	0
10542 - Development and Support	62,274	0	0	0	0	0	0
10544 - North District Operations							
394220 - Ground Maintenance -	807	0	0	0	0	0	0
10544 - North District Operations	807	0	0	0	0	0	0
10545 - South District Operations							
394320 - Ground Maintenance -	323	0	0	0	0	0	0
394330 - Seasonal Ground Main	161	0	0	0	0	0	0
10545 - South District Operations	484	0	0	0	0	0	0
10547 - East District Operations							
394520 - Ground Maintenance -	161	0	0	0	0	0	0
394530 - Seasonal Ground Main	163	0	0	0	0	0	0
10547 - East District Operations	324	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10548 - Belle Isle</i>							
394700 - Belle Isle Administratio	80	0	0	0	0	0	0
<i>10548 - Belle Isle</i>	<i>80</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>							
394810 - Forestry - Greater Dow	741	0	0	0	0	0	0
<i>10600 - Recreation Business Operz</i>	<i>741</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	16,956,631	87	12,064,311	146	16,388,797	115	12,193,367
2001 - Block Grant							
<i>12915 - Recreation Block Grant 2011</i>							
399110 - Recreation Block Grant	0	0	150,000	0	0	0	0
<i>12915 - Recreation Block Grant 20</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	0	0	150,000	0	0	0	0
3202 - Job Training Partnership Act New							
<i>06204 - JTPA IIB 9-30-95</i>							
392700 - SYEAP 95 - Administra	3,973	0	0	0	0	0	0
<i>06204 - JTPA IIB 9-30-95</i>	<i>3,973</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3202 - Job Training Partnership Act f	3,973	0	0	0	0	0	0
3601 - General Grants							
<i>06536 - Gift Catalogue Donations</i>							
390530 - Gift Catalogue Donatio	101,417	0	0	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	<i>101,417</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>13176 - IGA/Wayne County 5 (1)</i>							
398516 - Wayne County - Rounc	275,000	0	0	0	0	0	0
<i>13176 - IGA/Wayne County 5 (1)</i>	<i>275,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13189 - Wayne County - Round 5 (2)</i>							
398518 - Wayne County - Rounc	190,000	0	0	0	0	0	0
<i>13189 - Wayne County - Round 5 (</i>	<i>190,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13190 - Wayne County Round 5 (3)</i>							
398519 - Wayne County - Rounc	285,000	0	0	0	0	0	0
<i>13190 - Wayne County Round 5 (3,</i>	<i>285,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13362 - 2011 GM Foundation Williams & Lasky I</i>							
398524 - 2011 GM Foundation V	1,770,365	0	0	0	0	0	0
<i>13362 - 2011 GM Foundation Willie</i>	<i>1,770,365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13341 - 2011 Exchange Revenue for DRD Demc</i>							
398523 - 2011 Exchange Reven	595,560	0	0	0	0	0	0
<i>13341 - 2011 Exchange Revenue fi</i>	<i>595,560</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 ,	72	0	0	0	0	0	0
<i>12859 - 2008-09 Dream While Achi</i>	<i>72</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 10/0!	189,028	0	0	0	0	0	0
<i>12704 - L.E.A.P. Program 10/09 - C</i>	<i>189,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13118 - 2010-11 Minigrants Program Administra</i>							
398495 - 2010-11 Mini Grant Prc	5,500	0	0	0	0	0	0
<i>13118 - 2010-11 Minigrants Progra.</i>	<i>5,500</i>	<i>0</i>	<i>0</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 Proj	4,750	0	0	0	0	0	0
<i>13120 - 2011 National Arts Progra.</i>	<i>4,750</i>	<i>0</i>	<i>0</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 Proj	2,400	0	0	0	0	0	0
<i>13301 - 2012 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>13302 - 2011-12 Minigrants Program Administra</i>							
398521 - 2011-12 Mini-Grant Prc	9,526	0	0	0	0	0	0
<i>13302 - 2011-12 Minigrants Progra.</i>	<i>9,526</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13303 - 2011-12 Minigrants Program</i>							
398522 - 2011-12 Mini-Grant Prc	39,200	0	0	0	0	0	0
<i>13303 - 2011-12 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>13438 - 2012-13 Minigrants Program Administra</i>							
398527 - 2012-13 Mini-Grant Prc	0	0	12,700	0	0	0	0
<i>13438 - 2012-13 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13439 - 2012-13 Minigrants Program</i>							
398528 - 2012-13 Mini-Grant Prc	0	0	39,200	0	0	0	0
<i>13439 - 2012-13 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13440 - 2012-13 National Arts Program Awards</i>							
398529 - 2013 National Arts Pro	0	0	2,400	0	0	0	0
<i>13440 - 2012-13 National Arts Prog</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13595 - 2013-14 Minigrants Program Administra</i>							
398532 - 2013-14 Mini-Grants Pl	0	0	0	0	12,700	0	12,700
<i>13595 - 2013-14 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>13596 - 2013-14 Minigrants Program</i>							
398533 - 2013-14 Minigrants Prc	0	0	0	0	39,200	0	39,200
<i>13596 - 2013-14 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>13597 - 2014 National Arts Program Awards</i>							
398534 - 2014 National Arts Pro	0	0	0	0	2,400	0	2,400
<i>13597 - 2014 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>11536 - Youth Opportunity Movement</i>							
398429 - Youth Opportunity Mov	16,340	0	0	0	0	0	0
<i>11536 - Youth Opportunity Movemε</i>	<i>16,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	3,484,158	0	54,300	0	54,300	0	54,300
4510 - Gen Obl Bond Fund-Series 1993							
<i>00905 - 1994 Capital Improvements</i>							
391400 - Capital Operations	41,511	0	0	0	0	0	0
391425 - Nature Zoo	173,968	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00905 - 1994 Capital Improvements</i>							
391430 - Recreation Facility Imp	13,287	0	0	0	0	0	0
00905 - 1994 Capital Improvement:	228,766	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	228,766	0	0	0	0	0	0
7511 - Cemetery Trust							
<i>06427 - Perpetual Endowment - Cemeteries</i>							
395110 - Mt. Hazel Cemetary Tru	3,000	0	0	0	0	0	0
06427 - Perpetual Endowment - Ce	3,000	0	0	0	0	0	0
7511 - Cemetery Trust	3,000	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	20,676,528	87	12,268,611	146	16,443,097	115	12,247,667

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11656 - Recreation Management</i>							
395150 - Administration	172,072	0	246,568	0	216,568	0	216,568
<i>11656 - Recreation Management</i>	<i>172,072</i>	<i>0</i>	<i>246,568</i>	<i>0</i>	<i>216,568</i>	<i>0</i>	<i>216,568</i>
<i>11657 - Business Operations & Support Services:</i>							
395155 - Butzel Family Center	34,784	0	50,000	0	20,000	0	20,000
395160 - Northwest Activity Cent	0	0	37,394	0	0	0	0
395190 - Henderson Marina	43,235	0	0	0	0	0	0
395198 - Chene Park	66,073	0	20,000	0	20,000	0	20,000
<i>11657 - Business Operations & Sup</i>	<i>144,092</i>	<i>0</i>	<i>107,394</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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	42,627	0	50,000	0	23,000	0	23,000
<i>11663 - Recreation Operations</i>	<i>42,627</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>23,000</i>	<i>0</i>	<i>23,000</i>
<i>11665 - Belle Isle Operations</i>							
395900 - Belle Isle Operations A	281,291	0	277,000	0	249,000	0	249,000
395970 - Flynn Pavillion	10,625	0	5,000	0	5,000	0	5,000
<i>11665 - Belle Isle Operations</i>	<i>291,916</i>	<i>0</i>	<i>282,000</i>	<i>0</i>	<i>254,000</i>	<i>0</i>	<i>254,000</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	31,896	0	0	0	20,000	0	20,000
12141 - Historic Fort Wayne	31,896	0	0	0	20,000	0	20,000
1000 - General Fund	683,203	0	685,962	0	553,568	0	553,568
2001 - Block Grant							
12915 - Recreation Block Grant 2011							
399110 - Recreation Block Grant	0	0	150,000	0	0	0	0
12915 - Recreation Block Grant 20	0	0	150,000	0	0	0	0
2001 - Block Grant	0	0	150,000	0	0	0	0
3601 - General Grants							
06536 - Gift Catalogue Donations							
390530 - Gift Catalogue Donatio	409,010	0	0	0	0	0	0
06536 - Gift Catalogue Donations	409,010	0	0	0	0	0	0
13176 - IGA/Wayne County 5 (1)							
398516 - Wayne County - Rounc	650,408	0	0	0	0	0	0
13176 - IGA/Wayne County 5 (1)	650,408	0	0	0	0	0	0
13189 - Wayne County - Round 5 (2)							
398518 - Wayne County - Rounc	415,319	0	0	0	0	0	0
13189 - Wayne County - Round 5 (	415,319	0	0	0	0	0	0
13190 - Wayne County Round 5 (3)							
398519 - Wayne County - Rounc	285,000	0	0	0	0	0	0
13190 - Wayne County Round 5 (3,	285,000	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13362 - 2011 GM Foundation Williams & Lasky I</i>							
398524 - 2011 GM Foundation V	1,770,365	0	0	0	0	0	0
<i>13362 - 2011 GM Foundation Willie</i>	<i>1,770,365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13341 - 2011 Exchange Revenue for DRD Dem</i>							
398523 - 2011 Exchange Reven	595,560	0	0	0	0	0	0
<i>13341 - 2011 Exchange Revenue fi</i>	<i>595,560</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	72	0	0	0	0	0	0
<i>12859 - 2008-09 Dream While Achi</i>	<i>72</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 10/0	189,028	0	0	0	0	0	0
<i>12704 - L.E.A.P. Program 10/09 - C</i>	<i>189,028</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	5,500	0	0	0	0	0	0
<i>13118 - 2010-11 Minigrants Progra.</i>	<i>5,500</i>	<i>0</i>	<i>0</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	2,400	0	0	0	0	0	0
<i>13301 - 2012 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>13302 - 2011-12 Minigrants Program Administra</i>							
398521 - 2011-12 Mini-Grant Prc	9,525	0	0	0	0	0	0
<i>13302 - 2011-12 Minigrants Progra.</i>	<i>9,525</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13303 - 2011-12 Minigrants Program</i>							
398522 - 2011-12 Mini-Grant Prc	39,200	0	0	0	0	0	0
<i>13303 - 2011-12 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>13438 - 2012-13 Minigrants Program Administra</i>							
398527 - 2012-13 Mini-Grant Prc	0	0	12,700	0	0	0	0
<i>13438 - 2012-13 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13439 - 2012-13 Minigrants Program</i>							
398528 - 2012-13 Mini-Grant Prc	0	0	39,200	0	0	0	0
<i>13439 - 2012-13 Minigrants Progra.</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13440 - 2012-13 National Arts Program Awards</i>							
398529 - 2013 National Arts Proq	0	0	2,400	0	0	0	0
<i>13440 - 2012-13 National Arts Proq</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13595 - 2013-14 Minigrants Program Administra</i>							
398532 - 2013-14 Mini-Grants Pl	0	0	0	0	12,700	0	12,700
<i>13595 - 2013-14 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>13596 - 2013-14 Minigrants Program</i>							
398533 - 2013-14 Minigrants Prc	0	0	0	0	39,200	0	39,200
<i>13596 - 2013-14 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>13597 - 2014 National Arts Program Awards</i>							
398534 - 2014 National Arts Proq	0	0	0	0	2,400	0	2,400
<i>13597 - 2014 National Arts Progra.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>2,400</i>

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
11536 - Youth Opportunity Movement							
398429 - Youth Opportunity Mov	16,340	0	0	0	0	0	0
11536 - Youth Opportunity Moveme	16,340	0	0	0	0	0	0
3601 - General Grants	4,387,727	0	54,300	0	54,300	0	54,300
7511 - Cemetery Trust							
06427 - Perpetual Endowment - Cemeteries							
395100 - Forest Hills Cemetary T	33,535	0	0	0	0	0	0
06427 - Perpetual Endowment - Ce	33,535	0	0	0	0	0	0
7511 - Cemetery Trust	33,535	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	5,104,465	0	890,262	0	607,868	0	607,868

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411010 - Office of the Director	1,736,837	5	419,555	6	2,022,967	6	2,108,680
411020 - Public Affairs Division	1,970,328	0	0	0	0	0	0
411030 - Document Managemer	283,416	0	0	0	0	0	0
411040 - General Staff Services	7,793,057	0	10,656,810	0	2,325,872	0	(3,588,036)
411045 - Office of General Coun	0	0	0	7	1,954,154	7	303,768
411050 - General Departmental	21,286,507	0	5,113,531	0	4,826,731	0	4,826,731
411055 - Water Affordability Proj	105,694	0	0	0	0	0	0
411060 - Human Resources	56,304	0	24,079	11	388,525	11	469,007
411065 - Board of Water Commi	214,468	0	129,450	0	103,560	0	103,560
411070 - Safety	130,980	0	0	0	0	0	0
411080 - Security	11,677,045	119	3,007,594	80	2,476,118	80	2,890,820
411090 - Office of Program Mani	273,599	0	0	0	0	0	0
411095 - Capital Management	75	0	32,500	0	18,400	0	18,400
411100 - Print Shop	109,644	0	161,394	0	105,365	0	105,365
411110 - Information Systems A	86,515	0	0	0	0	0	0
411200 - Contracts and Grants	2,858,421	19	504,256	16	424,916	16	541,522
411220 - Commercial Operations	11,564,488	0	0	0	0	0	0
411225 - Customer Billing	7,035	0	0	0	0	0	0
411230 - Customer Service - De	2,912	0	0	0	0	0	0
411240 - Addressograph	1,901,755	0	0	0	0	0	0
411245 - Meter Reading	27	0	0	0	0	0	0
411250 - Meter Operations	4,204,131	0	0	0	0	0	0
411260 - Meter Shop	361,725	0	0	0	0	0	0
411265 - Meter Instrumentation	395,486	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411280 - Systems Operations Co	1,901	0	0	0	0	0	0
411350 - Pumping Station - Nort	123	0	0	0	0	0	0
411355 - Pumping Station - Adar	1,136	0	0	0	0	0	0
411365 - Pumping Station - Fran	62	0	0	0	0	0	0
411405 - Pumping Station - Imla	3,018,928	0	0	0	0	0	0
<i>00085 - Administration</i>	<i>70,042,599</i>	<i>143</i>	<i>20,049,169</i>	<i>120</i>	<i>14,646,608</i>	<i>120</i>	<i>7,779,817</i>
<i>00086 - Financial Services Group</i>							
412010 - Office of Assistant Dire	1,172,379	2	161,831	2	103,010	2	123,392
412020 - Financial Administrativ	2,203,450	6	284,166	5	230,847	5	278,070
412030 - Budget/Fiscal Reportin	1,626	0	1,450	0	520	0	520
412040 - Rates	860,750	0	249,050	0	200,560	0	200,560
412080 - General Accounting Ad	5,646,778	52	2,452,510	39	1,683,735	39	1,916,603
412090 - Financial Reporting	10,394	0	4,598	0	3,200	0	3,200
412100 - Fixed Assets/Inventory	7,806	0	290,622	0	3,820	0	3,820
412110 - Cash Management	783,882	0	26,610	0	25,300	0	25,300
412130 - CBMS Support	0	5	315,531	3	260,403	3	277,570
412150 - Collections	160	0	0	0	0	0	0
412170 - Meter Reading	29	0	0	0	0	0	0
412220 - Purchasing	1,912,788	18	692,892	15	539,778	15	647,541
412230 - Material Management	4,882,781	54	1,549,622	49	1,371,711	49	1,652,563
412235 - Water Plant Stores	5,303	0	8,392	0	7,362	0	7,362
412240 - West Yard Warehouse	2,107	0	17,646	0	15,480	0	15,480
412245 - CSF - Warehouse	337,931	0	57,532	0	50,467	0	50,467
412250 - Operations Support	156	0	7,623	0	6,686	0	6,686

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00086 - Financial Services Group</i>							
412255 - Inventory Audit	59	0	6,479	0	5,684	0	5,684
412260 - Automotive Stores	88,081	0	166,628	0	899,664	0	899,664
<i>00086 - Financial Services Group</i>	<i>17,916,460</i>	<i>137</i>	<i>6,293,182</i>	<i>113</i>	<i>5,408,227</i>	<i>113</i>	<i>6,114,482</i>
<i>00087 - Asset Maintenance Group</i>							
414010 - Office of Assistant Dire	1,131,526	12	744,606	10	674,307	10	757,180
414130 - Mechanical Operations	27,604,817	190	7,418,731	168	7,426,850	168	8,568,509
414140 - Ground Maintenance	51,963	0	39,919	0	35,000	0	35,000
414150 - Field Operations	6,267,073	0	4,306,915	0	3,918,030	0	3,918,030
414160 - Mechanical Maintenan	911,143	0	788,044	0	700,000	0	700,000
414200 - Water Board Building	3,905,311	28	1,520,127	9	882,380	9	943,469
414240 - Maintenance and Repa	60,299,165	339	21,499,756	258	23,098,203	258	24,772,191
414260 - West Yard	2,706,703	0	0	0	0	0	0
414360 - Central Service Facility	2,099,364	0	1,262,508	0	1,150,000	0	1,150,000
<i>00087 - Asset Maintenance Group</i>	<i>104,977,065</i>	<i>569</i>	<i>37,580,606</i>	<i>445</i>	<i>37,884,770</i>	<i>445</i>	<i>40,844,379</i>
<i>00088 - Water Operations Group</i>							
415010 - Office of Assistant Dire	2,069,578	4	568,072	3	711,133	3	747,545
415015 - Field Engineering	0	0	0	22	1,071,154	22	1,254,707
415020 - Water Works Park	17,826,534	37	11,644,534	32	13,346,632	32	13,639,301
415030 - Springwells Plant	18,737,487	42	16,219,089	38	16,285,428	38	16,636,565
415035 - Facilities Design	0	0	0	17	689,127	17	823,386
415040 - Northeast Plant	14,084,085	28	11,821,628	30	10,529,252	30	10,817,988
415050 - Southwest Plant	12,966,631	26	7,139,957	26	6,466,155	26	6,696,715
415060 - Lake Huron Plant	17,366,528	28	13,714,037	20	12,196,344	20	12,380,819

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00088 - Water Operations Group</i>							
415065 - Water Design	0	0	0	9	397,974	9	462,329
415070 - Systems Control	22	0	0	0	0	0	0
415090 - Pumping Stations-Ford	100	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	1,831	0	0	0	0	0	0
415370 - Central Service Facility	123	0	0	0	0	0	0
415390 - Water Quality	1,155,673	12	1,692,549	11	1,534,946	11	1,616,129
<i>00088 - Water Operations Group</i>	<i>84,208,838</i>	<i>177</i>	<i>62,799,866</i>	<i>208</i>	<i>63,228,145</i>	<i>208</i>	<i>65,075,484</i>
<i>06906 - Depreciation and Bad Debts</i>							
417240 - Bad Debt Expense	608,041	0	0	0	0	0	0
<i>06906 - Depreciation and Bad Debt</i>	<i>608,041</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	359,105	0	0	0	0	0	0
417220 - 99 Cost Clearing-Cherr	33,207	0	0	0	0	0	0
417260 - Cost Clearing-Fuel	33,443	0	0	0	0	0	0
<i>06913 - Cost Clearing - Water Stor</i>	<i>425,755</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	224,771	0	171,732	0	0	0	0
413020 - Engineering Administr	11,168,843	30	1,443,002	0	0	0	0
413030 - Field Engineering Grou	294,597	43	1,465,941	0	0	0	0
413040 - Water System	1,019,715	0	13,335	0	0	0	0
413050 - Facilities Design	38,208	20	785,034	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>05817 - Engineering Services - Water</i>							
413210 - Wastewater Constructi	4,450	0	0	0	0	0	0
<i>05817 - Engineering Services - Wa</i>	<i>12,750,584</i>	<i>93</i>	<i>3,879,044</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05733 - Reserve Deposit</i>							
417020 - Debt Service Reserve	0	0	2,264,400	0	2,913,000	0	2,913,000
<i>05733 - Reserve Deposit</i>	<i>0</i>	<i>0</i>	<i>2,264,400</i>	<i>0</i>	<i>2,913,000</i>	<i>0</i>	<i>2,913,000</i>
<i>12448 - Info Tech & Systems Integration & Orga</i>							
411011 - Asst Dir - Info Tech & E	1,609,409	3	215,024	2	142,002	2	163,637
411014 - Geographic Informatior	424,230	2	127,262	2	68,232	2	75,636
411016 - Process Networks and	3,072,756	15	1,223,971	11	1,281,503	11	1,387,455
411018 - Radio/SCADA Infrastru	161,354	3	1,185,251	1	761,446	1	770,530
411115 - Information Systems Ar	8,501,256	34	2,227,007	18	1,289,166	18	940,942
411125 - Applications Support	326,159	0	132,500	0	166,000	0	166,000
411135 - Software Support	457,102	0	89,500	0	148,000	0	148,000
411145 - Hardware Support	179,072	0	806,000	0	280,000	0	280,000
411155 - Strategic Planning	40,875	0	41,250	0	10,000	0	10,000
411165 - Network Support	2,428,290	4	351,324	2	224,342	2	238,250
411285 - Systems Operations Co	8,262,772	21	3,474,560	16	2,671,649	16	2,857,649
411295 - Water Technical Servic	518,481	5	895,416	3	534,825	3	555,336
411305 - Operational Services	506,827	6	309,546	6	331,175	6	363,138
411311 - Pumping Station - Ford	384,202	0	408,584	0	408,584	0	408,584
411316 - Pumping Station - East	87,382	0	48,000	0	0	0	0
411321 - Pumping Station - Nort	1,320	0	5,200	0	5,200	0	5,200
411326 - Pumping Station - Wes	821,643	0	730,600	0	730,600	0	730,600

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>12448 - Info Tech & Systems Integration & Orga</i>							
411331 - Pumping Station - Mich	544,030	0	100,300	0	100,300	0	100,300
411336 - Pumping Station - Wes	49,525	0	36,700	0	36,700	0	36,700
411341 - Pumping Station - Elec	101,620	0	62,100	0	0	0	0
411346 - Pumping Station - Orio	69,805	0	100,700	0	100,700	0	100,700
411351 - Pumping Station - Nort	3,215,541	0	2,630,700	0	2,630,700	0	2,630,700
411356 - Pumping Station - Adai	638,889	0	655,300	0	655,300	0	655,300
411361 - Pumping Station - New	535,564	0	339,900	0	339,900	0	339,900
411366 - Pumping Station - Fran	1,174,924	0	1,124,200	0	1,124,200	0	1,124,200
411371 - Pumping Station - Ros	28,025	0	46,100	0	46,100	0	46,100
411386 - Pumping Station - Wick	1,518,176	0	438,300	0	438,300	0	438,300
411391 - Pumping Station - Joy l	721,864	0	702,800	0	702,800	0	702,800
411396 - Pumping Station - Sch	539,313	0	433,500	0	433,500	0	433,500
411401 - Pumping Station - Ypsi	389,657	0	306,900	0	306,900	0	306,900
411406 - Pumping Station - Imla	15,739	0	2,719,200	0	2,719,200	0	2,719,200
411411 - Pumping Station - Rocl	189,135	0	184,700	0	184,700	0	184,700
411416 - Pumping Station - Hag	227,166	0	206,300	0	206,300	0	206,300
<i>12448 - Info Tech & Systems Integi</i>	<i>37,742,103</i>	<i>93</i>	<i>22,358,695</i>	<i>61</i>	<i>19,078,324</i>	<i>61</i>	<i>19,126,557</i>
<i>12758 - Public Affairs Group - Water</i>							
411021 - Office of the Assistant I	1,227,766	19	746,825	10	474,905	10	547,492
411211 - Customer Outreach	0	0	522,500	0	400,000	0	400,000
411221 - Commercial Operations	6,868,249	158	5,855,038	145	5,899,364	145	6,770,197
411226 - Customer Billing	490,466	0	844,600	0	1,026,092	0	1,026,092
411231 - Customer Service - De	17,106	0	44,935	0	44,800	0	44,800
411236 - Collections	395,634	0	223,073	0	2,580,111	0	2,580,111

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>12758 - Public Affairs Group - Water</i>							
411241 - Addressograph	300,965	0	974,740	0	1,104,522	0	1,104,522
411246 - Meter Reading	113,164	0	9,000	0	7,800	0	7,800
411251 - Meter Operations	4,842,957	64	2,936,640	59	2,468,231	59	2,830,166
411256 - Meter Records	368,932	0	14,711	0	11,477	0	11,477
411261 - Meter Shop	1,862,299	0	250,472	0	266,081	0	266,081
411266 - Meter Instrumentation	1,913,363	0	1,027,369	0	1,136,096	0	1,136,096
<i>12758 - Public Affairs Group - Water</i>	<i>18,400,901</i>	<i>241</i>	<i>13,449,903</i>	<i>214</i>	<i>15,419,479</i>	<i>214</i>	<i>16,724,834</i>
<i>13314 - Process and Quality Control Group</i>							
411031 - Document Manager	1,490	0	135,227	0	73,291	0	73,291
411066 - Training	0	0	306,792	0	123,358	0	123,358
411071 - Safety	581	0	266,378	0	171,230	0	171,230
411091 - Environmental and Reg	14,660	0	628,293	0	421,907	0	421,907
<i>13314 - Process and Quality Contr</i>	<i>16,731</i>	<i>0</i>	<i>1,336,690</i>	<i>0</i>	<i>789,786</i>	<i>0</i>	<i>789,786</i>
5502 - Water Operation & Maintenance	347,089,077	1,453	170,011,555	1,161	159,368,339	1,161	159,368,339
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Intere	144,000,477	0	172,895,200	0	182,943,500	0	182,943,500
<i>00163 - Debt Service and Maintena</i>	<i>144,000,477</i>	<i>0</i>	<i>172,895,200</i>	<i>0</i>	<i>182,943,500</i>	<i>0</i>	<i>182,943,500</i>
5503 - Water Bond and Interest	144,000,477	0	172,895,200	0	182,943,500	0	182,943,500
5506 - Water Improvement & Extension							
<i>00164 - Water System Improvements</i>							

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5506 - Water Improvement & Extension							
<i>00164 - Water System Improvements</i>							
417030 - Improvement and Extens	6,003,312	0	50,478,900	0	54,424,500	0	54,424,500
<i>00164 - Water System Improvemer</i>	<i>6,003,312</i>	<i>0</i>	<i>50,478,900</i>	<i>0</i>	<i>54,424,500</i>	<i>0</i>	<i>54,424,500</i>
5506 - Water Improvement & Extensi	6,003,312	0	50,478,900	0	54,424,500	0	54,424,500
5508 - Water Extraord Repair & Replmt							
<i>00583 - Water Extraordinary Repair and Replace</i>							
417060 - Water Extraordinary Re	0	0	506,600	0	0	0	0
<i>00583 - Water Extraordinary Repai</i>	<i>0</i>	<i>0</i>	<i>506,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5508 - Water Extraord Repair & Replr	0	0	506,600	0	0	0	0
5514 - Water Bond Fund - Series 1999							
<i>10257 - Water Construction Bond Fund Series 1</i>							
417135 - Water Construction Boi	700,314	0	0	0	0	0	0
<i>10257 - Water Construction Bond F</i>	<i>700,314</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5514 - Water Bond Fund - Series 199!	700,314	0	0	0	0	0	0
5515 - Water Bond Fund Series 2001							
<i>10647 - Water Bond Fund - Series 2001</i>							
417145 - Water Bond Fund Serie	624,590	0	0	0	0	0	0
<i>10647 - Water Bond Fund - Series</i>	<i>624,590</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5515 - Water Bond Fund Series 2001	624,590	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5516 - Water Bond Fund - Series 2003							
<i>11119 - Water Bond Fund Series 2003</i>							
417155 - Water Bond Fund Series 2003	52,255	0	0	0	0	0	0
11119 - Water Bond Fund Series 2003	52,255	0	0	0	0	0	0
5516 - Water Bond Fund - Series 2003	52,255	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Series 2005	37,622,502	0	0	0	0	0	0
11487 - Water Bond Fund Series 2005	37,622,502	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005	37,622,502	0	0	0	0	0	0
5518 - Water Bond Fund Series 2007							
<i>12140 - Water Bond Fund Series 2007</i>							
417161 - Water Bond Fund Series 2007	38,463,093	0	0	0	0	0	0
12140 - Water Bond Fund Series 2007	38,463,093	0	0	0	0	0	0
5518 - Water Bond Fund Series 2007	38,463,093	0	0	0	0	0	0
5519 - Water Bond Fund Series 2011							
<i>13522 - Water Bond Fund Series 2011</i>							
417162 - Water Bond Fund Series 2011	9,336,680	0	0	0	0	0	0
13522 - Water Bond Fund Series 2011	9,336,680	0	0	0	0	0	0
5519 - Water Bond Fund Series 2011	9,336,680	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	583,892,300	1,453	393,892,255	1,161	396,736,339	1,161	396,736,339

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5500 - Water Bond Reserve Fund							
<i>00758 - Water Bond Reserve</i>							
417025 - Water Bond Reserve	1,819,718	0	0	0	0	0	0
00758 - Water Bond Reserve	1,819,718	0	0	0	0	0	0
5500 - Water Bond Reserve Fund	1,819,718	0	0	0	0	0	0
5501 - Water Receiving							
<i>04826 - Revenue - Water Receiving</i>							
416010 - Sale of Water City of D	350,010,423	0	391,269,905	0	394,021,239	0	394,021,239
04826 - Revenue - Water Receiving	350,010,423	0	391,269,905	0	394,021,239	0	394,021,239
5501 - Water Receiving	350,010,423	0	391,269,905	0	394,021,239	0	394,021,239
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>04827 - Revenue - Water Operation -Maintenance</i>							
416060 - Cash Transfer to Oper	8,378	0	121,750	0	110,800	0	110,800
04827 - Revenue - Water Operatio	8,378	0	121,750	0	110,800	0	110,800
5502 - Water Operation & Maintenan	100,001	0	121,750	0	110,800	0	110,800
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Intere	77,990,798	0	1,190,300	0	1,373,800	0	1,373,800
00163 - Debt Service and Maintena	77,990,798	0	1,190,300	0	1,373,800	0	1,373,800
5503 - Water Bond and Interest	77,990,798	0	1,190,300	0	1,373,800	0	1,373,800
5506 - Water Improvement & Extension							
<i>00164 - Water System Improvements</i>							
417030 - Improvement and Exter	64,968	0	247,800	0	374,400	0	374,400
00164 - Water System Improver	64,968	0	247,800	0	374,400	0	374,400
5506 - Water Improvement & Extensi	64,968	0	247,800	0	374,400	0	374,400
5508 - Water Extraord Repair & Replmt							
<i>00583 - Water Extraordinary Repair and Replace</i>							
417060 - Water Extraordinary Re	340,795	0	244,400	0	232,300	0	232,300
00583 - Water Extraordinary Repai	340,795	0	244,400	0	232,300	0	232,300
5508 - Water Extraord Repair & Replr	340,795	0	244,400	0	232,300	0	232,300
5517 - Water Bond Fund Series 2005							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Serie	350,373	0	0	0	0	0	0
11487 - Water Bond Fund Series 2	350,373	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005	350,373	0	0	0	0	0	0
5518 - Water Bond Fund Series 2007							
<i>12140 - Water Bond Fund Series 2007</i>							

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	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	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	12,024	0	818,100	0	623,800	0	623,800
12140 - Water Bond Fund Series 20	12,024	0	818,100	0	623,800	0	623,800
5518 - Water Bond Fund Series 2007	12,024	0	818,100	0	623,800	0	623,800
5519 - Water Bond Fund Series 2011							
<i>13522 - Water Bond Fund Series 2011</i>							
417162 - Water Bond Fund Serie	827,581	0	0	0	0	0	0
13522 - Water Bond Fund Series 20	827,581	0	0	0	0	0	0
5519 - Water Bond Fund Series 2011	827,581	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	431,516,681	0	393,892,255	0	396,736,339	0	396,736,339

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>00089 - Administration</i>							
421010 - Office of the Director	1,903,924	0	419,556	0	2,931,803	0	2,931,803
421020 - Public Relations	23,224	0	0	0	0	0	0
421030 - Document Manager	469,644	0	0	0	0	0	0
421040 - General Staff Services	7,593,809	0	9,705,760	0	550,143	0	(4,026,969)
421045 - Office of General Coun	0	0	0	0	2,825,771	0	2,825,771
421050 - General Departmental	8,585,695	0	3,021,320	0	2,563,520	0	2,563,520
421055 - Water Affordability Proj	993,086	0	0	0	0	0	0
421060 - Human Resources	23,483	0	24,079	0	486,400	0	486,400
421065 - Board of Water Commi	198,773	0	129,450	0	155,340	0	155,340
421070 - Safety	264,802	0	0	0	0	0	0
421080 - Security	4,776,507	0	3,007,595	0	3,146,194	0	3,146,194
421090 - Office of Program Mani	1,819,585	0	0	0	0	0	0
421095 - Capital Management	225	3	32,499	2	27,597	2	44,636
421100 - Print Shop	264,534	2	161,392	2	176,944	2	189,646
421110 - Information Systems A	23,536	0	0	0	0	0	0
421200 - Contracts and Grants	18,375	0	504,258	0	497,728	0	497,728
421220 - Commercial Operation:	1,800	0	0	0	0	0	0
421225 - Customer Billing	23,253	0	0	0	0	0	0
421230 - Customer Service - De	8,523	0	0	0	0	0	0
421235 - Collections	38,678	0	0	0	0	0	0
421240 - Addressograph	634,016	0	0	0	0	0	0
421245 - Meter Reading	46,422	0	0	0	0	0	0
421250 - Meter Operations	61,885	0	0	0	0	0	0
421260 - Meter Shops	43,780	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>00089 - Administration</i>							
421265 - Meter Instrumentation & Control	701	0	0	0	0	0	0
421280 - Systems Operations Control	661	0	0	0	0	0	0
421335 - Pumping Station - Coni	367,502	0	0	0	0	0	0
421350 - Pumping Station - Fox	684	0	0	0	0	0	0
421370 - Pumping Station - Oak	632,500	0	0	0	0	0	0
421380 - Pumping Station - Woc	10,347	0	0	0	0	0	0
<i>00089 - Administration</i>	<i>28,829,954</i>	<i>5</i>	<i>17,005,909</i>	<i>4</i>	<i>13,361,440</i>	<i>4</i>	<i>8,814,069</i>
<i>00090 - Financial Services Group</i>							
422010 - Office of Assist Director	436,241	0	161,828	0	130,105	0	130,105
422020 - Financial Administrative	624,669	0	284,167	0	289,718	0	289,718
422030 - Budget/Fiscal Reporting	542	0	1,450	0	780	0	780
422040 - Rates	271,417	0	249,050	0	300,840	0	300,840
422080 - General Accounting Ad	2,465,877	0	2,452,511	0	2,188,920	0	2,188,920
422090 - Financial Reporting	3,365	0	4,598	0	4,800	0	4,800
422100 - Fixed Assets/Inventory	2,602	0	290,622	0	5,730	0	5,730
422110 - Cash Management	193,424	0	26,610	0	37,950	0	37,950
422130 - CBMS Support	0	0	315,532	0	352,365	0	352,365
422220 - Purchasing	797,869	0	692,892	0	680,612	0	680,612
422230 - Materials Management	1,886,086	0	1,549,620	0	1,720,898	0	1,720,898
422235 - Wastewater Plant Store	20,760	0	60,671	0	53,220	0	53,220
422240 - Sewerage Secondary S	825,536	0	687,058	0	233,389	0	233,389
422250 - Operations Support	0	0	776	0	680	0	680
422255 - Inventory Audit	0	0	1,350	0	1,185	0	1,185

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TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>00090 - Financial Services Group</i>							
422260 - Automotive Stores	0	0	776	0	680	0	680
<i>00090 - Financial Services Group</i>	<i>7,528,388</i>	<i>0</i>	<i>6,779,511</i>	<i>0</i>	<i>6,001,872</i>	<i>0</i>	<i>6,001,872</i>
<i>00161 - Asset Maintenance Group</i>							
424010 - Office of Assistant Dire	207,294	0	496,404	0	405,430	0	405,430
424120 - Mechanical Operations	3,890	0	4,945,914	0	4,343,669	0	4,343,669
424130 - Ground Maintenance	6,783	0	18,855	0	16,500	0	16,500
424140 - Field Operations	13,734,148	0	2,458,797	0	2,150,000	0	2,150,000
424150 - Mechanical Maintenan	391,766	0	1,533,399	0	1,200,000	0	1,200,000
424190 - Water Board Building	1,035,712	0	1,520,128	0	1,250,409	0	1,250,409
424240 - Maintenance and Repa	6,620,555	0	14,150,437	0	11,335,441	0	11,335,441
424260 - West Yard	535,550	0	0	0	0	0	0
424360 - Central Service Facility	1,672,915	0	1,262,024	0	1,150,000	0	1,150,000
<i>00161 - Asset Maintenance Group</i>	<i>24,208,613</i>	<i>0</i>	<i>26,385,958</i>	<i>0</i>	<i>21,851,449</i>	<i>0</i>	<i>21,851,449</i>
<i>06907 - Depreciation and Bad Debts</i>							
427210 - Bad Expense	9,319	0	0	0	0	0	0
<i>06907 - Depreciation and Bad Debi</i>	<i>9,319</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	57,813	0	0	0	0	0	0
427130 - Cost Clearing-Chemica	139,603	0	0	0	0	0	0
<i>06914 - Cost Clearing - Sewage St</i>	<i>197,416</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	373,766	0	0	0	0	0	0
423250 - CSO Control Group	18,289	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>05831 - Engineering Services - Sewage</i>							
423010 - Office of Assistant Dire	0	0	171,732	0	0	0	0
423020 - Engineering Administra	10,133,843	6	1,001,134	0	0	0	0
423030 - Field Engineering Grou	138,253	0	118,262	0	0	0	0
423040 - Wastewater Design	85,426	0	0	0	0	0	0
423050 - Sewerage System	305,479	0	0	0	0	0	0
<i>05831 - Engineering Services - Sev</i>	<i>11,055,056</i>	<i>6</i>	<i>1,291,128</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00162 - Wastewater Plant Operations</i>							
425010 - Office of Assistant Dire	3,480,775	5	2,253,896	2	2,517,743	2	2,542,491
425020 - Plant Administration	80,196,924	665	63,474,209	586	59,795,983	586	63,690,544
425030 - Analytical Laboratory	1,251,659	0	1,272,300	0	954,192	0	954,192
425040 - Control System Engine	959,518	0	0	0	0	0	0
425060 - Document Control	8,413	0	36,600	0	20,000	0	20,000
425070 - Treatment Plant Mainte	36,354,852	0	12,985,160	0	10,985,160	0	10,985,160
425080 - Operations Laboratory	129,678	0	238,500	0	215,319	0	215,319
425090 - Operating Technical Gi	1,398,011	0	0	0	0	0	0
425100 - Process Engineering	828,773	0	2,339,800	0	2,305,269	0	2,305,269
425110 - Training	14,806	0	0	0	0	0	0
425120 - Treatment Operations	66,072,219	0	62,482,019	0	61,584,232	0	61,584,232
425130 - Industrial Waste Contrc	1,328,357	0	665,100	0	640,100	0	640,100
425140 - I. W. C. Field Monitorin	8,379,731	59	4,861,953	55	5,326,256	55	5,668,609
425150 - I. W. C. Program Operz	2,702,239	0	1,411,800	0	961,800	0	961,800
425395 - Puritan / Fenkell	110,861	29	2,931,874	21	2,182,866	21	2,303,470
425400 - 7 Mile	23,605	0	36,069	0	46,869	0	46,869
425410 - Hubble / Southfield	175,602	0	336,243	0	266,000	0	266,000

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TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewerage Operation & Maintenance							
<i>00162 - Wastewater Plant Operations</i>							
425420 - Leib - CSO	3,761	0	85,422	0	82,577	0	82,577
425425 - St. Aubin - CSO	27,484	0	45,400	0	59,800	0	59,800
425430 - Inspection & Permits	500	0	77,500	0	45,000	0	45,000
425440 - Enforcement, Field Invt	0	0	30,000	0	15,000	0	15,000
425450 - Revenue Program & Pr	0	0	18,000	0	22,000	0	22,000
425465 - Connor Creek CSO Ba	420,364	0	2,201,800	0	1,599,300	0	1,599,300
425470 - Baby Creek CSO Basir	212,902	0	435,000	0	430,000	0	430,000
425475 - Oakwood CSO Basin	172,282	0	395,000	0	231,000	0	231,000
425480 - Belle Isle CSO Basin	5,183	0	44,800	0	58,080	0	58,080
425485 - Green Infrastructure	344,596	0	2,375,000	0	2,000,000	0	2,000,000
<i>00162 - Wastewater Plant Operatio</i>	<i>204,603,095</i>	<i>758</i>	<i>161,033,445</i>	<i>664</i>	<i>152,344,546</i>	<i>664</i>	<i>156,726,812</i>
<i>05735 - Sewerage Reserve Deposit</i>							
427025 - Sewerage Reserve Dej	0	0	3,198,900	0	4,229,000	0	4,229,000
<i>05735 - Sewerage Reserve Deposi</i>	<i>0</i>	<i>0</i>	<i>3,198,900</i>	<i>0</i>	<i>4,229,000</i>	<i>0</i>	<i>4,229,000</i>
<i>12449 - Info Tech & Systems Integration & Orga</i>							
421011 - Asst Dir - Info Tech & S	290,950	0	215,024	0	187,092	0	187,092
421014 - Geographic Informatior	141,410	0	127,262	0	93,479	0	93,479
421016 - Process Networks and	743,935	0	1,223,972	0	1,795,537	0	1,795,537
421018 - Radio/SCADA Infrastru	53,785	0	1,185,253	0	1,131,291	0	1,131,291
421115 - Information Systems Ar	5,411,798	0	2,227,007	0	1,646,200	0	1,646,200
421125 - Applications Support	29,989	0	132,500	0	249,000	0	249,000
421135 - Software Support	83,036	0	89,500	0	222,000	0	222,000
421145 - Hardware Support	64,117	0	806,000	0	420,000	0	420,000

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TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>12449 - Info Tech & Systems Integration & Orga</i>							
421155 - Strategic Planning	13,625	0	41,250	0	15,000	0	15,000
421165 - Network Support	809,430	0	351,324	0	319,855	0	319,855
421285 - Systems Operations Co	1,268,717	0	3,474,564	0	3,784,720	0	3,784,720
421305 - Operational Services	2,283	0	34,395	0	33,962	0	33,962
421311 - Pumping Station - Belle	48,277	0	164,000	0	164,000	0	164,000
421316 - Pumping Station - Blue	562,296	0	486,113	0	486,113	0	486,113
421321 - Pumping Station - Brer	470	0	92	0	92	0	92
421331 - Pumping Station - Clint	177	0	0	0	0	0	0
421336 - Pumping Station - Coni	611,500	0	880,513	0	880,513	0	880,513
421341 - Pumping Station - Fain	809,414	0	806,900	0	806,900	0	806,900
421346 - Pumping Station - Fish	82,472	0	17,000	0	17,000	0	17,000
421351 - Pumping Station - Fox	585	0	3,300	0	3,300	0	3,300
421356 - Pumping Station - Freu	2,391,150	0	1,135,000	0	1,135,000	0	1,135,000
421361 - Pumping Station - Garf	532	0	0	0	0	0	0
421366 - Pumping Station - Nort	919,241	0	943,600	0	943,600	0	943,600
421371 - Pumping Station - Oak	78,724	0	114,000	0	114,000	0	114,000
421376 - Pumping Station - Puril	8,411	0	0	0	0	0	0
421381 - Pumping Station - Woc	840,567	0	88,657	0	88,657	0	88,657
<i>12449 - Info Tech & Systems Integi</i>	<i>15,266,891</i>	<i>0</i>	<i>14,547,226</i>	<i>0</i>	<i>14,537,311</i>	<i>0</i>	<i>14,537,311</i>
<i>12759 - Public Affairs Group - Sewerage</i>							
421021 - Office of the Assistant I	1,183,877	0	746,828	0	625,429	0	625,429
421211 - Customer Outreach	0	0	552,500	0	600,000	0	600,000
421221 - Commercial Operations	6,888,511	0	5,855,041	0	5,204,105	0	5,204,105
421226 - Customer Billing	208,295	0	844,600	0	1,026,092	0	1,026,092

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TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>12759 - Public Affairs Group - Sewerage</i>							
421231 - Customer Service - De	0	0	44,935	0	44,801	0	44,801
421236 - Collections	0	0	223,073	0	2,580,112	0	2,580,112
421241 - Addressograph	0	0	974,740	0	1,104,522	0	1,104,522
421246 - Meter Reading	0	0	9,000	0	7,800	0	7,800
421251 - Meter Operations	0	0	1,957,759	0	2,179,156	0	2,179,156
421256 - Meter Records	0	0	9,807	0	11,478	0	11,478
421261 - Meter Shop	16,355	0	166,982	0	266,082	0	266,082
421266 - Meter Instrumentation	7,187	0	684,913	0	1,136,096	0	1,136,096
<i>12759 - Public Affairs Group - Sewerage</i>	<i>8,304,225</i>	<i>0</i>	<i>12,070,178</i>	<i>0</i>	<i>14,785,673</i>	<i>0</i>	<i>14,785,673</i>
<i>13315 - Process and Quality Control Group</i>							
421031 - Document Managemer	5,238	5	135,226	4	132,358	4	147,427
421066 - Training	904	6	306,793	4	221,788	4	246,494
421071 - Safety	1,743	8	266,379	6	309,842	6	368,800
421091 - Environmental and Reç	41,067	3	628,292	1	650,976	1	717,348
<i>13315 - Process and Quality Contr</i>	<i>48,952</i>	<i>22</i>	<i>1,336,690</i>	<i>15</i>	<i>1,314,964</i>	<i>15</i>	<i>1,480,069</i>
5402 - Sewage Operation & Maintena	300,051,909	791	243,648,945	683	228,426,255	683	228,426,255
5403 - Sewage Bond and Interest							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Intere	188,108,443	0	223,870,700	0	237,000,400	0	237,000,400
<i>00168 - Interest and Bond Redemp</i>	<i>188,108,443</i>	<i>0</i>	<i>223,870,700</i>	<i>0</i>	<i>237,000,400</i>	<i>0</i>	<i>237,000,400</i>
5403 - Sewage Bond and Interest	188,108,443	0	223,870,700	0	237,000,400	0	237,000,400

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TOTAPP - TOTAL APPROPRIATIONS							
5404 - Sewage Improvement							
<i>00169 - Sewerage System Improvements</i>							
424180 - Purchases-General	7,967	0	0	0	0	0	0
427030 - Sewerage System Imp	64,515,783	0	57,040,900	0	66,070,700	0	66,070,700
<i>00169 - Sewerage System Improve</i>	<i>64,523,750</i>	<i>0</i>	<i>57,040,900</i>	<i>0</i>	<i>66,070,700</i>	<i>0</i>	<i>66,070,700</i>
5404 - Sewage Improvement	64,523,750	0	57,040,900	0	66,070,700	0	66,070,700
5406 - Swge-Extraord Repairs & Replmt							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair &	0	0	1,136,800	0	0	0	0
<i>00443 - Extraordinary Repairs and</i>	<i>0</i>	<i>0</i>	<i>1,136,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5406 - Swge-Extraord Repairs & Repl	0	0	1,136,800	0	0	0	0
5410 - State Revolving Loan Fund							
<i>00838 - State Revenue Sharing - State Revolv F</i>							
427100 - Sewer State Revolving	20,733,434	0	0	0	0	0	0
<i>00838 - State Revenue Sharing - S</i>	<i>20,733,434</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5410 - State Revolving Loan Fund	20,733,434	0	0	0	0	0	0
5412 - Sewage Bond Series 1995							
<i>00956 - Sewage Bond Fund Series 1995A</i>							
427080 - Sewer Construction & I	371,469	0	0	0	0	0	0
<i>00956 - Sewage Bond Fund Series</i>	<i>371,469</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5412 - Sewage Bond Series 1995	371,469	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5413 - Sewage Bond Series 1997A							
<i>00984 - Sewage Bond Fund Series 1997A</i>							
427090 - Sewer Construction & I	414,236	0	0	0	0	0	0
00984 - Sewage Bond Fund Series	414,236	0	0	0	0	0	0
5413 - Sewage Bond Series 1997A	414,236	0	0	0	0	0	0
5415 - Sewage Bond Fund -Series 1999							
<i>10267 - 1999 Sewerage Bond Series</i>							
427115 - Sewerage Constructor	2,720,373	0	0	0	0	0	0
10267 - 1999 Sewerage Bond Serik	2,720,373	0	0	0	0	0	0
5415 - Sewage Bond Fund -Series 19	2,720,373	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	41,500	0	0	0	0	0	0
10726 - Sewer Bond Fund - Series	41,500	0	0	0	0	0	0
5416 - Sewer Bond Fund - Series 200	41,500	0	0	0	0	0	0
5417 - Sewerage Bond Fund - Series 2003							
<i>11320 - Sewerage Bond Fund Series 2003</i>							
427225 - Sewerage Bond Fund	3,497,652	0	0	0	0	0	0
11320 - Sewerage Bond Fund Serik	3,497,652	0	0	0	0	0	0
5417 - Sewerage Bond Fund - Series	3,497,652	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5418 - Sewerage Bond Fund Series 2005							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund S	25,238,583	0	0	0	0	0	0
11488 - Sewerage Bond Fund Seri	25,238,583	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2	25,238,583	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	21,585,050	0	13,800,000	0	5,500,000	0	5,500,000
12139 - Sewerage Bond Fund Seri	21,585,050	0	13,800,000	0	5,500,000	0	5,500,000
5419 - Sewerage Bond Fund Series 2	21,585,050	0	13,800,000	0	5,500,000	0	5,500,000
TOTAPP - TOTAL APPROPRIATIONS	627,286,399	791	539,497,345	683	536,997,355	683	536,997,355

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TOTREV - TOTAL REVENUES							
5400 - Sewage Bond Reserve Fund							
<i>00759 - Sewage Bond Reserve</i>							
427020 - Debt Service Reserve	1,249,138	0	0	0	0	0	0
<i>00759 - Sewage Bond Reserve</i>	<i>1,249,138</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5400 - Sewage Bond Reserve Fund	1,249,138	0	0	0	0	0	0
5401 - Sewage Receiving							
<i>04828 - Revenue - Sewerage Receiving</i>							
426010 - Sewage Disposal -City	475,947,359	0	521,359,045	0	530,003,055	0	530,003,055
<i>04828 - Revenue - Sewerage Rece</i>	<i>475,947,359</i>	<i>0</i>	<i>521,359,045</i>	<i>0</i>	<i>530,003,055</i>	<i>0</i>	<i>530,003,055</i>
5401 - Sewage Receiving	475,947,359	0	521,359,045	0	530,003,055	0	530,003,055
5402 - Sewage Operation & Maintenance							
<i>00089 - Administration</i>							
421050 - General Departmental	103,247	0	0	0	0	0	0
<i>00089 - Administration</i>	<i>103,247</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04829 - Revenue - Sewerage Operation - Mainte</i>							
426012 - Swg Opr Maint Revenu	8,543	0	307,900	0	157,000	0	157,000
<i>04829 - Revenue - Sewerage Oper</i>	<i>8,543</i>	<i>0</i>	<i>307,900</i>	<i>0</i>	<i>157,000</i>	<i>0</i>	<i>157,000</i>
5402 - Sewage Operation & Maintena	111,790	0	307,900	0	157,000	0	157,000
5403 - Sewage Bond and Interest							
<i>00168 - Interest and Bond Redemption</i>							

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5403 - Sewage Bond and Interest							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Intere	68,040,967	0	1,769,600	0	674,000	0	674,000
00168 - Interest and Bond Redemp	68,040,967	0	1,769,600	0	674,000	0	674,000
5403 - Sewage Bond and Interest	68,040,967	0	1,769,600	0	674,000	0	674,000
5404 - Sewage Improvement							
<i>00169 - Sewerage System Improvements</i>							
427030 - Sewerage System Impl	1,070,847	0	332,800	0	129,400	0	129,400
00169 - Sewerage System Improve	1,070,847	0	332,800	0	129,400	0	129,400
5404 - Sewage Improvement	1,070,847	0	332,800	0	129,400	0	129,400
5406 - Swge-Extraord Repairs & Replmt							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair &	348,163	0	345,000	0	164,100	0	164,100
00443 - Extraordinary Repairs and	348,163	0	345,000	0	164,100	0	164,100
5406 - Swge-Extraord Repairs & Repl	348,163	0	345,000	0	164,100	0	164,100
5410 - State Revolving Loan Fund							
<i>00838 - State Revenue Sharing - State Revolv F</i>							
427100 - Sewer State Revolving	37,387	0	15,383,000	0	5,869,800	0	5,869,800
00838 - State Revenue Sharing - S	37,387	0	15,383,000	0	5,869,800	0	5,869,800
5410 - State Revolving Loan Fund	37,387	0	15,383,000	0	5,869,800	0	5,869,800

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Legal Budget - Sewerage

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 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	18,973	0	0	0	0	0	0
11488 - Sewerage Bond Fund Serie	18,973	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2	18,973	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	602	0	0	0	0	0	0
12139 - Sewerage Bond Fund Serie	602	0	0	0	0	0	0
5419 - Sewerage Bond Fund Series 2	602	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	546,825,226	0	539,497,345	0	536,997,355	0	536,997,355

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	1,197,219	4	657,143	4	1,292,965	4	1,249,240
<i>11159 - Blight Violation Adjudication</i>	1,197,219	4	657,143	4	1,292,965	4	1,249,240
1000 - General Fund	1,197,219	4	657,143	4	1,292,965	4	1,249,240
TOTAPP - TOTAL APPROPRIATIONS	1,197,219	4	657,143	4	1,292,965	4	1,249,240

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Legal Budget - Dept of Administrative Hearings

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	894,162	0	657,143	0	656,643	0	656,643
11159 - Blight Violation Adjudication	894,162	0	657,143	0	656,643	0	656,643
1000 - General Fund	894,162	0	657,143	0	656,643	0	656,643
TOTREV - TOTAL REVENUES	894,162	0	657,143	0	656,643	0	656,643

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Legal Budget - Office of Homeland Security

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adr	309,425	0	0	0	0	0	0
11515 - Detroit Office of Homeland	309,425	0	0	0	0	0	0
1000 - General Fund	309,425	0	0	0	0	0	0
3601 - General Grants							
<i>12679 - FY 07 UASI Grant</i>							
460220 - FY 07 UASI Grant	256,195	0	0	0	0	0	0
12679 - FY 07 UASI Grant	256,195	0	0	0	0	0	0
<i>12861 - 2007 Michigan Citizen Corps Program</i>							
460230 - 2007 Michigan Citizen	9,980	0	0	0	0	0	0
12861 - 2007 Michigan Citizen Corj	9,980	0	0	0	0	0	0
<i>12912 - 2006 Urban Area Security Initiative Grar</i>							
460240 - 2006 Urban Area Secu	312,671	0	0	0	0	0	0
12912 - 2006 Urban Area Security	312,671	0	0	0	0	0	0
<i>12913 - 2007 Metropolitan Medical Response Sj</i>							
460250 - 2007 Metropolitan Med	1,958	0	0	0	0	0	0
12913 - 2007 Metropolitan Medical	1,958	0	0	0	0	0	0
<i>12965 - Urban Area Security Initiative (FY09-10)</i>							
460145 - Urban Area Security In	118	0	0	0	0	0	0
12965 - Urban Area Security Initiati	118	0	0	0	0	0	0

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Legal Budget - Office of Homeland Security

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13195 - FY 2008 HSGP UASI</i>							
460308 - 2008 HSGP Urban Are	1,127,288	0	0	0	0	0	0
<i>13195 - FY 2008 HSGP UASI</i>	<i>1,127,288</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13196 - FY 2008 HSGP MMRS</i>							
460408 - 2008 HSGP Metropoliti	126,702	0	0	0	0	0	0
<i>13196 - FY 2008 HSGP MMRS</i>	<i>126,702</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13197 - FY 2009 HSGP UASI</i>							
460309 - 2009 HSGP Urban Are	949,023	0	0	0	0	0	0
<i>13197 - FY 2009 HSGP UASI</i>	<i>949,023</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13352 - 2008 Citizens Corps Program (CCP)</i>							
460508 - 2008 Citizen Corps Prc	8,600	0	0	0	0	0	0
<i>13352 - 2008 Citizens Corps Progr</i>	<i>8,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13353 - 2009 Citizen Corps Program (CCP)</i>							
460509 - 2009 Citizen Corps Prc	3,868	0	0	0	0	0	0
<i>13353 - 2009 Citizen Corps Progra</i>	<i>3,868</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13355 - 2008 Bufferzone Protection Plan (BZPP)</i>							
460608 - 2008 Bufferzone Prorei	346,619	0	0	0	0	0	0
<i>13355 - 2008 Bufferzone Protectior</i>	<i>346,619</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13358 - Medical Reserve Corps (MRC) Initiative</i>							
460910 - Medical Reserve Corps	15,785	0	0	0	0	0	0
<i>13358 - Medical Reserve Corps (M</i>	<i>15,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Legal Budget - Office of Homeland Security

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13515 - FY2010 Buffer Zone Protection Plan (Bz</i>							
460610 - 2010 Bufferzone Protec	60,760	0	0	0	0	0	0
13515 - FY2010 Buffer Zone Protec	60,760	0	0	0	0	0	0
3601 - General Grants	3,219,567	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	3,528,992	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adr	41,978	0	0	0	0	0	0
11515 - Detroit Office of Homeland	41,978	0	0	0	0	0	0
1000 - General Fund	41,978	0	0	0	0	0	0
3601 - General Grants							
<i>12679 - FY 07 UASI Grant</i>							
460220 - FY 07 UASI Grant	256,195	0	0	0	0	0	0
12679 - FY 07 UASI Grant	256,195	0	0	0	0	0	0
<i>12912 - 2006 Urban Area Security Initiative Grant</i>							
460240 - 2006 Urban Area Secu	312,671	0	0	0	0	0	0
12912 - 2006 Urban Area Security	312,671	0	0	0	0	0	0
<i>12965 - Urban Area Security Initiative (FY09-10)</i>							
460145 - Urban Area Security In	118	0	0	0	0	0	0
12965 - Urban Area Security Initiati	118	0	0	0	0	0	0
<i>13195 - FY 2008 HSGP UASI</i>							
460308 - 2008 HSGP Urban Are	1,453,914	0	0	0	0	0	0
13195 - FY 2008 HSGP UASI	1,453,914	0	0	0	0	0	0
<i>13196 - FY 2008 HSGP MMRS</i>							
460408 - 2008 HSGP Metropoliti	195,738	0	0	0	0	0	0
13196 - FY 2008 HSGP MMRS	195,738	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13197 - FY 2009 HSGP UASI</i>							
460309 - 2009 HSGP Urban Are	949,023	0	0	0	0	0	0
<i>13197 - FY 2009 HSGP UASI</i>	<i>949,023</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13352 - 2008 Citizens Corps Program (CCP)</i>							
460508 - 2008 Citizen Corps Pro	8,600	0	0	0	0	0	0
<i>13352 - 2008 Citizens Corps Progra</i>	<i>8,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13353 - 2009 Citizen Corps Program (CCP)</i>							
460509 - 2009 Citizen Corps Pro	3,868	0	0	0	0	0	0
<i>13353 - 2009 Citizen Corps Program</i>	<i>3,868</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13355 - 2008 Bufferzone Protection Plan (BZPP)</i>							
460608 - 2008 Bufferzone Prorec	406,715	0	0	0	0	0	0
<i>13355 - 2008 Bufferzone Protection</i>	<i>406,715</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13358 - Medical Reserve Corps (MRC) Initiative</i>							
460910 - Medical Reserve Corps	15,785	0	0	0	0	0	0
<i>13358 - Medical Reserve Corps (MR</i>	<i>15,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13515 - FY2010 Buffer Zone Protection Plan (BZ</i>							
460610 - 2010 Bufferzone Protec	60,760	0	0	0	0	0	0
<i>13515 - FY2010 Buffer Zone Protec</i>	<i>60,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	3,663,387	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	3,705,365	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11825 - Administration</i>							
470005 - Administration	637,434	4	440,005	4	478,073	4	475,360
470007 - Administrative Support	815,097	3	476,192	3	965,948	4	714,543
470106 - Detroit Wayne Joint Bu	181,960	2	147,294	2	159,265	2	158,580
<i>11825 - Administration</i>	<i>1,634,491</i>	<i>9</i>	<i>1,063,491</i>	<i>9</i>	<i>1,603,286</i>	<i>10</i>	<i>1,348,483</i>
<i>11830 - Facility Maintenance</i>							
470009 - Property Management	672,347	0	41,971	0	3,092,180	0	1,523,928
470010 - Facilities Management	6,004,110	27	4,260,413	27	5,809,426	30	4,703,567
470011 - Landscape Design	30,847	3	330,223	3	484,766	3	376,600
470012 - Park Development	184,581	3	218,431	3	183,440	2	182,751
470015 - Ground Maintenance	585,510	0	0	0	0	0	0
470018 - Ground Maintenance -	74,982	0	0	0	0	0	0
470020 - Building Services	2,341,838	9	735,217	9	1,067,700	13	2,096,963
470025 - Building Services - Sea	190,771	0	0	0	0	0	0
470030 - Skilled Trades	381,405	0	0	0	0	0	0
470035 - Security	2,396,379	11	1,924,310	11	1,888,355	10	2,111,423
470037 - D-DOT Security	529	0	0	0	0	0	0
470038 - Hart Plaza Managemer	955,905	0	107,092	0	332,985	0	386,591
<i>11830 - Facility Maintenance</i>	<i>13,819,204</i>	<i>53</i>	<i>7,617,657</i>	<i>53</i>	<i>12,858,852</i>	<i>58</i>	<i>11,381,823</i>
<i>13351 - 36th District Court Madison Center</i>							
470115 - 36th District Court Mad	4,191,927	0	2,621,714	0	4,669,284	0	3,418,000
<i>13351 - 36th District Court Madisor.</i>	<i>4,191,927</i>	<i>0</i>	<i>2,621,714</i>	<i>0</i>	<i>4,669,284</i>	<i>0</i>	<i>3,418,000</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Str	2,324,236	34	2,444,937	34	1,991,900	28	2,130,194

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12154 - Non Park Forestry - Street Fund</i>							
470300 - Median Grass Cutting	0	0	310,437	0	310,437	0	310,437
470400 - Freeway Berm Grass C	469,261	14	839,463	14	1,918,867	14	2,053,388
<i>12154 - Non Park Forestry - Street</i>	<i>2,793,497</i>	<i>48</i>	<i>3,594,837</i>	<i>48</i>	<i>4,221,204</i>	<i>42</i>	<i>4,494,019</i>
<i>12700 - Tree Trimming & Removal - Street Fund</i>							
470410 - Tree Trimming & Remc	14,285	0	0	0	0	0	0
<i>12700 - Tree Trimming & Removal</i>	<i>14,285</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	5,854,899	43	3,117,284	43	3,677,705	39	4,045,659
470199 - Ground Maintenance S	772,141	0	0	0	692,641	0	723,137
<i>13336 - Ground Maintenance</i>	<i>6,627,040</i>	<i>43</i>	<i>3,117,284</i>	<i>43</i>	<i>4,370,346</i>	<i>39</i>	<i>4,768,796</i>
<i>11831 - Inventory Management</i>							
470040 - Inventory Management	2,991,293	7	2,372,554	7	4,890,823	5	4,627,007
470050 - DPW Stores	739,590	0	0	0	0	0	0
470060 - Fire Apparatus Stores	347,413	0	0	0	0	0	0
470070 - Recreation Stores	20,200	0	0	0	0	0	0
470080 - PLD Stores	3,564	0	0	0	0	0	0
470085 - Health Stores	57,560	0	0	0	0	0	0
470095 - Police Stores	138,329	0	0	0	0	0	0
470097 - Other Stores	1,686,764	0	400,000	0	497,640	0	400,000
<i>11831 - Inventory Management</i>	<i>5,984,713</i>	<i>7</i>	<i>2,772,554</i>	<i>7</i>	<i>5,388,463</i>	<i>5</i>	<i>5,027,007</i>
<i>12153 - Fleet Management</i>							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	18,190,190	91	15,800,480	91	18,878,751	91	19,210,721
<i>12153 - Fleet Management</i>	<i>18,190,190</i>	<i>91</i>	<i>15,800,480</i>	<i>91</i>	<i>18,878,751</i>	<i>91</i>	<i>19,210,721</i>
<i>13152 - GSD - Street Maintenance Garage</i>							
470110 - Street Maintenance Ga	1,519,443	21	2,511,497	21	2,484,831	19	2,580,360
<i>13152 - GSD - Street Maintenance</i>	<i>1,519,443</i>	<i>21</i>	<i>2,511,497</i>	<i>21</i>	<i>2,484,831</i>	<i>19</i>	<i>2,580,360</i>
1000 - General Fund	54,774,790	272	39,099,514	272	54,475,017	264	52,229,209
2001 - Block Grant							
<i>13555 - Park Improvements</i>							
471500 - Park Improvements	0	0	1,500,000	0	1,500,000	0	0
<i>13555 - Park Improvements</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	0	0	1,500,000	0	1,500,000	0	0
3601 - General Grants							
<i>13363 - Smart Building Detroit Program EDC Gr</i>							
472020 - Smart Building Detroit I	350,933	0	0	0	0	0	0
<i>13363 - Smart Building Detroit Proc</i>	<i>350,933</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	350,933	0	0	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3712 - ARRA - DOE-EECBG-GSD-DBA							
<i>13132 - ARRA DOE EECBG GSD DBA Energy I</i>							
472000 - ARRA DOE EECBG GSD DBA Energy I	2,822,641	0	0	0	0	0	0
<i>13132 - ARRA DOE EECBG GSD DBA Energy I</i>	<i>2,822,641</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	2,822,641	0	0	0	0	0	0
3802 - Clean Energy Coalition Grant							
<i>13312 - Clean Energy Coalition Grant</i>							
472010 - Clean Energy Coalition Grant	79,588	0	0	0	0	0	0
<i>13312 - Clean Energy Coalition Grant</i>	<i>79,588</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3802 - Clean Energy Coalition Grant	79,588	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>12171 - Park Development Workforce</i>							
470150 - Park Development Workforce	846	0	0	0	0	0	0
<i>12171 - Park Development Workforce</i>	<i>846</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13101 - Security Improvements</i>							
471059 - Security Improvements	53,024	0	0	0	0	0	0
<i>13101 - Security Improvements</i>	<i>53,024</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13318 - Madison Center Capital Improvements</i>							
471060 - Madison Center Capital Improvements	617,327	0	0	0	0	0	0
<i>13318 - Madison Center Capital Improvements</i>	<i>617,327</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	671,197	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	58,699,149	272	40,599,514	272	55,975,017	264	52,229,209

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11825 - Administration</i>							
470106 - Detroit Wayne Joint Bu	168,305	0	147,294	0	147,294	0	159,265
<i>11825 - Administration</i>	<i>168,305</i>	<i>0</i>	<i>147,294</i>	<i>0</i>	<i>147,294</i>	<i>0</i>	<i>159,265</i>
<i>11830 - Facility Maintenance</i>							
470009 - Property Management	69,976	0	54,266	0	27,133	0	27,133
470010 - Facilities Management	325	0	200,000	0	200,000	0	200,000
470020 - Building Services	0	0	0	0	(230,000)	0	(230,000)
470038 - Hart Plaza Managemer	99,552	0	0	0	0	0	0
470039 - Veterans Memorial Bui	1,154,409	0	750,620	0	750,620	0	4,000,000
<i>11830 - Facility Maintenance</i>	<i>1,324,262</i>	<i>0</i>	<i>1,004,886</i>	<i>0</i>	<i>747,753</i>	<i>0</i>	<i>3,997,133</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Str	1,799,962	0	2,444,937	0	2,444,937	0	2,130,000
470300 - Median Grass Cutting	963,757	0	310,437	0	310,437	0	392,437
470400 - Freeway Berm Grass C	615,290	0	839,463	0	839,463	0	660,000
<i>12154 - Non Park Forestry - Street</i>	<i>3,379,009</i>	<i>0</i>	<i>3,594,837</i>	<i>0</i>	<i>3,594,837</i>	<i>0</i>	<i>3,182,437</i>
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	6,728,926	0	4,637,564	0	7,623,196	0	7,057,000
<i>12153 - Fleet Management</i>	<i>6,728,926</i>	<i>0</i>	<i>4,637,564</i>	<i>0</i>	<i>7,623,196</i>	<i>0</i>	<i>7,057,000</i>
<i>13152 - GSD - Street Maintenance Garage</i>							
470110 - Street Maintenance Ga	1,523,427	0	2,511,497	0	1,254,477	0	1,587,000
<i>13152 - GSD - Street Maintenance</i>	<i>1,523,427</i>	<i>0</i>	<i>2,511,497</i>	<i>0</i>	<i>1,254,477</i>	<i>0</i>	<i>1,587,000</i>
1000 - General Fund	13,123,929	0	11,896,078	0	13,367,557	0	15,982,835

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>13555 - Park Improvements</i>							
471500 - Park Improvements	0	0	1,500,000	0	1,500,000	0	0
<i>13555 - Park Improvements</i>	0	0	1,500,000	0	1,500,000	0	0
2001 - Block Grant	0	0	1,500,000	0	1,500,000	0	0
3601 - General Grants							
<i>13363 - Smart Building Detroit Program EDC Gra</i>							
472020 - Smart Building Detroit P	350,933	0	0	0	0	0	0
<i>13363 - Smart Building Detroit Prog</i>	350,933	0	0	0	0	0	0
3601 - General Grants	350,933	0	0	0	0	0	0
3712 - ARRA - DOE-EECBG-GSD-DBA							
<i>13132 - ARRA DOE EECBG GSD DBA Energy E</i>							
472000 - ARRA DOE EECBG GS	3,106,387	0	0	0	0	0	0
<i>13132 - ARRA DOE EECBG GSD D</i>	3,106,387	0	0	0	0	0	0
3712 - ARRA - DOE-EECBG-GSD-DBA	3,106,387	0	0	0	0	0	0
3802 - Clean Energy Coalition Grant							
<i>13312 - Clean Energy Coalition Grant</i>							
472010 - Clean Energy Coalition	79,069	0	0	0	0	0	0
<i>13312 - Clean Energy Coalition Gra</i>	79,069	0	0	0	0	0	0
3802 - Clean Energy Coalition Grant	79,069	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	16,660,318	0	13,396,078	0	14,867,557	0	15,982,835

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00261 - Auditing Operations</i>							
500010 - Administration & General	552,611	3	619,377	3	701,332	3	490,548
500020 - Auditing-Operations	1,053,522	7	792,177	7	955,913	7	954,780
<i>00261 - Auditing Operations</i>	<i>1,606,133</i>	<i>10</i>	<i>1,411,554</i>	<i>10</i>	<i>1,657,245</i>	<i>10</i>	<i>1,445,328</i>
<i>11195 - Risk Management Council</i>							
500095 - Risk Management Council	203,012	2	245,778	2	236,570	2	235,998
<i>11195 - Risk Management Council</i>	<i>203,012</i>	<i>2</i>	<i>245,778</i>	<i>2</i>	<i>236,570</i>	<i>2</i>	<i>235,998</i>
<i>12680 - Auditing - CAFR</i>							
500025 - Auditing - CAFR	1,843,136	0	1,284,973	0	1,284,973	0	1,284,973
<i>12680 - Auditing - CAFR</i>	<i>1,843,136</i>	<i>0</i>	<i>1,284,973</i>	<i>0</i>	<i>1,284,973</i>	<i>0</i>	<i>1,284,973</i>
1000 - General Fund	3,652,281	12	2,942,305	12	3,178,788	12	2,966,299
TOTAPP - TOTAL APPROPRIATIONS	3,652,281	12	2,942,305	12	3,178,788	12	2,966,299

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

	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	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>00261 - Auditing Operations</i>							
500020 - Auditing-Operations	2,138	0	0	0	0	0	0
00261 - Auditing Operations	2,138	0	0	0	0	0	0
1000 - General Fund	2,138	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	2,138	0	0	0	0	0	0

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appea	736,665	4	656,566	4	680,297	4	528,097
<i>00183 - Land Use Controls</i>	736,665	4	656,566	4	680,297	4	528,097
1000 - General Fund	736,665	4	656,566	4	680,297	4	528,097
TOTAPP - TOTAL APPROPRIATIONS	736,665	4	656,566	4	680,297	4	528,097

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appea	70,687	0	96,417	0	105,000	0	125,000
<i>00183 - Land Use Controls</i>	70,687	0	96,417	0	105,000	0	125,000
1000 - General Fund	70,687	0	96,417	0	105,000	0	125,000
TOTREV - TOTAL REVENUES	70,687	0	96,417	0	105,000	0	125,000

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00269 - City Legislative Functions</i>							
520009 - City Council Appointed	286,195	0	251,428	0	263,334	0	263,333
520011 - City Council Research	1,528,576	8	1,394,755	8	1,504,857	8	1,374,983
520013 - City Council Legislative	4,842	0	0	0	0	0	0
520016 - City Council-Administr	1,247,288	4	1,077,830	4	1,265,043	4	1,133,392
520017 - City Council Fiscal Ana	726,226	3	677,245	3	723,184	3	612,146
520018 - Historic Designation Ac	443,878	3	426,581	3	425,743	2	248,255
520019 - City Planning Commiss	1,750,442	10	1,500,447	10	1,566,506	10	1,419,170
520140 - City Council Members	9,080	0	0	0	0	0	0
<i>00269 - City Legislative Functions</i>	<i>5,996,527</i>	<i>28</i>	<i>5,328,286</i>	<i>28</i>	<i>5,748,668</i>	<i>27</i>	<i>5,051,279</i>
<i>00922 - Council President Office</i>							
520020 - City Council President	706,620	2	666,384	2	685,937	2	234,252
520022 - Temporary Council Me	500	0	0	0	0	0	0
520025 - Temporary Council Pre	1,418	0	0	0	0	0	0
<i>00922 - Council President Office</i>	<i>708,538</i>	<i>2</i>	<i>666,384</i>	<i>2</i>	<i>685,937</i>	<i>2</i>	<i>234,252</i>
<i>00923 - Council Member Office 1</i>							
520030 - City Council Member C	561,146	5	514,342	5	550,122	2	218,892
<i>00923 - Council Member Office 1</i>	<i>561,146</i>	<i>5</i>	<i>514,342</i>	<i>5</i>	<i>550,122</i>	<i>2</i>	<i>218,892</i>
<i>00924 - Council Member Office 2</i>							
520040 - City Council Member C	566,820	1	514,342	1	533,293	2	218,892
520045 - Temporary Council Me	3,061	0	0	0	0	0	0
<i>00924 - Council Member Office 2</i>	<i>569,881</i>	<i>1</i>	<i>514,342</i>	<i>1</i>	<i>533,293</i>	<i>2</i>	<i>218,892</i>
<i>00925 - Council Member Office 3</i>							
520050 - City Council Member C	619,471	2	514,342	2	501,686	2	218,892

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00925 - Council Member Office 3</i>							
520055 - Temporary CC Membe	1,790	0	0	0	0	0	0
<i>00925 - Council Member Office 3</i>	<i>621,261</i>	<i>2</i>	<i>514,342</i>	<i>2</i>	<i>501,686</i>	<i>2</i>	<i>218,892</i>
<i>00926 - Council Member Office 4</i>							
520060 - City Council Member C	590,253	4	514,342	4	514,632	2	218,892
<i>00926 - Council Member Office 4</i>	<i>590,253</i>	<i>4</i>	<i>514,342</i>	<i>4</i>	<i>514,632</i>	<i>2</i>	<i>218,892</i>
<i>00927 - Council Member Office 5</i>							
520070 - City Council Member C	498,261	2	514,342	2	532,506	2	218,892
520075 - Temporary Council Me	1,124	0	0	0	0	0	0
<i>00927 - Council Member Office 5</i>	<i>499,385</i>	<i>2</i>	<i>514,342</i>	<i>2</i>	<i>532,506</i>	<i>2</i>	<i>218,892</i>
<i>00928 - Council Member Office 6</i>							
520080 - City Council Member C	581,798	1	514,342	1	518,581	2	218,892
520085 - Temp CC Member Offi	942	0	0	0	0	0	0
<i>00928 - Council Member Office 6</i>	<i>582,740</i>	<i>1</i>	<i>514,342</i>	<i>1</i>	<i>518,581</i>	<i>2</i>	<i>218,892</i>
<i>00929 - Council Member Office 7</i>							
520090 - City Council Member C	552,030	1	514,342	1	525,422	2	218,892
<i>00929 - Council Member Office 7</i>	<i>552,030</i>	<i>1</i>	<i>514,342</i>	<i>1</i>	<i>525,422</i>	<i>2</i>	<i>218,892</i>
<i>00930 - Council Member Office 8</i>							
520100 - City Council Member C	560,913	2	514,342	1	522,532	2	218,892
520101 - Temporary CC Membe	1,174	0	0	0	0	0	0
<i>00930 - Council Member Office 8</i>	<i>562,087</i>	<i>2</i>	<i>514,342</i>	<i>1</i>	<i>522,532</i>	<i>2</i>	<i>218,892</i>
<i>13361 - City Council Media Services</i>							

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13361 - City Council Media Services</i>							
520021 - City Council Media Ser	528,840	0	517,207	0	517,043	0	34,600
<i>13361 - City Council Media Service</i>	<i>528,840</i>	<i>0</i>	<i>517,207</i>	<i>0</i>	<i>517,043</i>	<i>0</i>	<i>34,600</i>
<i>13379 - P.E.G. Fees - City Council</i>							
520079 - P.E.G. Fees - City Cou	2,336	0	0	0	0	0	0
<i>13379 - P.E.G. Fees - City Council</i>	<i>2,336</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	11,775,024	48	10,626,613	47	11,150,422	45	7,071,267
2001 - Block Grant							
<i>05081 - Historic Designation Advisory Board BG</i>							
520120 - Historic Designation Ac	0	0	25,000	0	25,000	0	0
<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>0</i>
<i>12434 - City Council Summer Youth Employmer</i>							
520146 - City Council Summer Y	116,347	0	0	0	0	0	0
<i>12434 - City Council Summer Youtl</i>	<i>116,347</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12724 - Special Economic Development - Job C,</i>							
520147 - Special Economic Devt	400,000	0	0	0	0	0	0
<i>12724 - Special Economic Develop</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	516,347	0	25,000	0	25,000	0	0
3601 - General Grants							
<i>12756 - Survey & Thematic Nat'l Register Nomir</i>							
520225 - Survey & Thematic Nat	18,884	0	0	0	0	0	0
<i>12756 - Survey & Thematic Nat'l R</i>	<i>18,884</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 - City Council

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13425 - Detroit Modern Resources Tours</i>							
520275 - Detroit Modern Resour	4,000	0	0	0	0	0	0
13425 - Detroit Modern Resources	4,000	0	0	0	0	0	0
3601 - General Grants	22,884	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	12,314,255	48	10,651,613	47	11,175,422	45	7,071,267

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00929 - Council Member Office 7</i>							
520090 - City Council Member C	3,320	0	0	0	0	0	0
<i>00929 - Council Member Office 7</i>	<i>3,320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13379 - P.E.G. Fees - City Council</i>							
520079 - P.E.G. Fees - City Cou	190,281	0	0	0	0	0	0
<i>13379 - P.E.G. Fees - City Council</i>	<i>190,281</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	193,601	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	0
<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>0</i>
<i>12434 - City Council Summer Youth Employmer</i>							
520146 - City Council Summer Y	116,347	0	0	0	0	0	0
<i>12434 - City Council Summer Youtl</i>	<i>116,347</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12724 - Special Economic Development - Job C,</i>							
520147 - Special Economic Devt	377,958	0	0	0	0	0	0
<i>12724 - Special Economic Develop</i>	<i>377,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	494,305	0	25,000	0	25,000	0	0
3601 - General Grants							
<i>12756 - Survey & Thematic Nat'l Register Nomir</i>							
520225 - Survey & Thematic Nat	18,884	0	0	0	0	0	0
<i>12756 - Survey & Thematic Nat'l R</i>	<i>18,884</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 - City Council

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13140 - Erma Henderson Playscape</i>							
520251 - Erma Henderson Plays	200	0	0	0	0	0	0
13140 - Erma Henderson Playscap	200	0	0	0	0	0	0
<i>13425 - Detroit Modern Resources Tours</i>							
520275 - Detroit Modern Resour	21,870	0	0	0	0	0	0
13425 - Detroit Modern Resources	21,870	0	0	0	0	0	0
3601 - General Grants	40,954	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	728,860	0	25,000	0	25,000	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Ombudsperson

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00182 - Investigation of Complaints</i>							
530010 - Ombudsperson Investig	1,090,354	2	592,292	6	1,099,763	6	1,012,039
00182 - Investigation of Complaints	1,090,354	2	592,292	6	1,099,763	6	1,012,039
1000 - General Fund	1,090,354	2	592,292	6	1,099,763	6	1,012,039
TOTAPP - TOTAL APPROPRIATIONS	1,090,354	2	592,292	6	1,099,763	6	1,012,039

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13530 - Office of the Inspector General</i>							
540010 - Administration	0	2	592,292	7	1,510,922	7	1,266,924
13530 - Office of the Inspector Gen	0	2	592,292	7	1,510,922	7	1,266,924
1000 - General Fund	0	2	592,292	7	1,510,922	7	1,266,924
TOTAPP - TOTAL APPROPRIATIONS	0	2	592,292	7	1,510,922	7	1,266,924

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00393 - District Court</i>							
600010 - Direct Costs	3,712,957	31	4,631,365	31	4,999,039	31	4,889,939
<i>00393 - District Court</i>	<i>3,712,957</i>	<i>31</i>	<i>4,631,365</i>	<i>31</i>	<i>4,999,039</i>	<i>31</i>	<i>4,889,939</i>
<i>00663 - 36th District Security Reimbursement</i>							
600035 - Court Security Reimbu	2,907,769	0	350,000	0	350,000	0	500,000
<i>00663 - 36th District Security Reim</i>	<i>2,907,769</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>500,000</i>
<i>11194 - Drug Court</i>							
600155 - Drug Court	273,709	0	269,000	0	350,000	0	269,000
<i>11194 - Drug Court</i>	<i>273,709</i>	<i>0</i>	<i>269,000</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>269,000</i>
<i>12221 - Project Fresh Start</i>							
600160 - Project Fresh Start	99,672	0	140,000	0	140,000	0	81,000
<i>12221 - Project Fresh Start</i>	<i>99,672</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>81,000</i>
<i>05715 - State Transferred Functions</i>							
600014 - District Court Operati	29,195,516	254	23,856,425	254	32,442,253	254	24,370,434
600100 - Court Administration	1,776,593	0	1,786,327	0	2,559,370	0	1,828,232
<i>05715 - State Transferred Function</i>	<i>30,972,109</i>	<i>254</i>	<i>25,642,752</i>	<i>254</i>	<i>35,001,623</i>	<i>254</i>	<i>26,198,666</i>
1000 - General Fund	37,966,216	285	31,033,117	285	40,840,662	285	31,938,605
TOTAPP - TOTAL APPROPRIATIONS	37,966,216	285	31,033,117	285	40,840,662	285	31,938,605

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00393 - District Court</i>							
600010 - Direct Costs	2,095,271	0	1,417,444	0	1,417,444	0	1,417,444
<i>00393 - District Court</i>	<i>2,095,271</i>	<i>0</i>	<i>1,417,444</i>	<i>0</i>	<i>1,417,444</i>	<i>0</i>	<i>1,417,444</i>
<i>05715 - State Transferred Functions</i>							
600015 - Civil	3,304,778	0	3,545,000	0	3,545,000	0	3,545,000
600020 - Traffic	10,318,660	0	11,515,000	0	11,515,000	0	10,515,000
600055 - Real Estate	752,608	0	766,000	0	766,000	0	766,000
600100 - Court Administration	106,654	0	325,000	0	325,000	0	106,654
<i>05715 - State Transferred Function</i>	<i>14,482,700</i>	<i>0</i>	<i>16,151,000</i>	<i>0</i>	<i>16,151,000</i>	<i>0</i>	<i>14,932,654</i>
1000 - General Fund	16,577,971	0	17,568,444	0	17,568,444	0	16,350,098
TOTREV - TOTAL REVENUES	16,577,971	0	17,568,444	0	17,568,444	0	16,350,098

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

	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	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	1,659,253	7	1,634,296	7	1,925,350	7	1,626,097
700020 - Citizens Patrol Support	53,479	0	0	0	0	0	0
700030 - City Council Support St	983,169	8	760,774	8	756,217	8	753,754
<i>00265 - City Clerk Operations</i>	<i>2,695,901</i>	<i>15</i>	<i>2,395,070</i>	<i>15</i>	<i>2,681,567</i>	<i>15</i>	<i>2,379,851</i>
1000 - General Fund	2,695,901	15	2,395,070	15	2,681,567	15	2,379,851
TOTAPP - TOTAL APPROPRIATIONS	2,695,901	15	2,395,070	15	2,681,567	15	2,379,851

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

	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	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	2,851	0	0	0	0	0	0
00265 - City Clerk Operations	2,851	0	0	0	0	0	0
1000 - General Fund	2,851	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	2,851	0	0	0	0	0	0

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00181 - Conduct of Elections</i>							
710010 - Administration	1,277,230	7	1,174,543	7	1,479,172	7	1,348,649
710011 - Computer Systems Sup	964,636	3	872,669	3	835,814	3	835,613
710012 - Registration	1,948,802	38	2,078,180	33	1,918,750	33	1,906,633
710013 - Voter Education	185,803	0	225,000	0	225,000	0	200,000
710014 - Technical Service and	173,160	3	166,150	3	277,915	3	278,934
710016 - Training	449,769	4	378,507	4	354,474	4	355,745
710028 - Technical Service and	421,616	5	427,417	5	455,076	5	458,175
710029 - Special Election Prima	2,233	0	0	0	0	0	0
710041 - Primary Election	1,165,157	0	844,182	0	1,060,402	0	1,100,464
710042 - General Election	1,026,829	0	1,200,637	0	1,211,526	0	1,218,125
<i>00181 - Conduct of Elections</i>	<i>7,615,235</i>	<i>60</i>	<i>7,367,285</i>	<i>55</i>	<i>7,818,129</i>	<i>55</i>	<i>7,702,338</i>
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donati	0	0	0	0	5,000	0	4,000
<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>4,000</i>
1000 - General Fund	7,615,235	60	7,367,285	55	7,823,129	55	7,706,338
2001 - Block Grant							
<i>06557 - Citizens District Council BG</i>							
710040 - Citizens District Counci	14,287	0	25,491	0	24,991	0	0
<i>06557 - Citizens District Council BC</i>	<i>14,287</i>	<i>0</i>	<i>25,491</i>	<i>0</i>	<i>24,991</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	14,287	0	25,491	0	24,991	0	0

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

	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14
	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>13518 - EASE Program 2012 Presidential Electic</i>							
710048 - EASE Program 2012 P	344,618	0	0	0	0	0	0
13518 - EASE Program 2012 Presi	344,618	0	0	0	0	0	0
3601 - General Grants	344,618	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	7,974,140	60	7,392,776	55	7,848,120	55	7,706,338

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

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00181 - Conduct of Elections</i>							
710012 - Registration	4,199	0	8,720	0	8,720	0	8,720
710042 - General Election	1,018	0	0	0	0	0	0
<i>00181 - Conduct of Elections</i>	<i>5,217</i>	<i>0</i>	<i>8,720</i>	<i>0</i>	<i>8,720</i>	<i>0</i>	<i>8,720</i>
1000 - General Fund	5,217	0	8,720	0	8,720	0	8,720
2001 - Block Grant							
<i>06557 - Citizens District Council BG</i>							
710040 - Citizens District Council	13,417	0	25,491	0	0	0	0
<i>06557 - Citizens District Council BG</i>	<i>13,417</i>	<i>0</i>	<i>25,491</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	13,417	0	25,491	0	0	0	0
3601 - General Grants							
<i>13518 - EASE Program 2012 Presidential Electio</i>							
710048 - EASE Program 2012 P	367,746	0	0	0	0	0	0
<i>13518 - EASE Program 2012 Presid</i>	<i>367,746</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	367,746	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	386,380	0	34,211	0	8,720	0	8,720

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00188 - Central Administration</i>							
720710 - Undistributed Fringe Ac	279,528	0	0	0	0	0	0
<i>00188 - Central Administration</i>	<i>279,528</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>							
720020 - Library - Director of M&	79,983	1	125,760	1	1	1	1
720025 - Circulation	32,543	5	174,848	5	238,928	5	262,606
720033 - DPL - Children's Librar	437,484	7	308,959	7	511,448	7	562,124
720034 - Children & Young Adul	135,636	4	115,229	4	121,487	4	133,528
720042 - Popular Library	436,020	9	381,587	9	575,317	9	632,328
720044 - TIP & TRC	715,395	8	681,119	8	632,385	8	695,054
720045 - Clerical Assistants - M&	737,299	34	634,664	34	548,631	34	567,923
720054 - S & E/PRE/MRL	496,594	9	478,006	9	144,374	9	158,685
720110 - Technology & Science	443,012	0	0	0	0	0	0
720114 - Business, Science and	52,066	8	474,353	8	512,516	8	563,304
720154 - Music, Arts, & Literatur	319,031	5	313,885	5	234,760	5	258,022
720160 - Burton Historical Collec	684,828	0	0	0	0	0	0
720265 - Special Collections; Bu	51,696	9	638,619	9	672,112	9	738,711
720650 - Security	1,024,466	18	873,913	18	756,215	18	831,153
<i>00189 - Music, Arts, & Literature (N</i>	<i>5,646,053</i>	<i>117</i>	<i>5,200,942</i>	<i>117</i>	<i>4,948,174</i>	<i>117</i>	<i>5,403,439</i>
<i>10454 - DPL - Administrative Management</i>							
720002 - DPL - Administrative O	5,038,228	7	4,057,983	7	4,025,652	7	3,966,245
720012 - Library - Director of Pu	114,867	2	205,189	2	364,826	2	386,611
720452 - Marketing Services	58,855	5	490,564	5	482,458	5	529,861
720462 - Library - Director of Te	35,699	4	451,137	4	503,769	4	553,686

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>10454 - DPL - Administrative Management</i>							
720475 - Clerical Assistance - Ac	148,544	6	128,525	6	84,230	6	87,193
720482 - DPL - Bibliographic	38,904	6	239,028	5	318,026	5	349,535
720492 - Print Shop	10,485	2	132,996	2	147,732	2	162,369
720501 - DPL - Technical Proce	613,639	0	0	0	0	0	0
720502 - DPL - Technical Proce	1,350,186	10	2,137,182	11	1,503,706	11	666,400
720532 - Library - Director of Inf	270,921	6	1,140,766	6	1,112,477	6	1,163,017
720535 - Digital Lab	232,426	5	330,292	5	349,254	5	383,864
720542 - Library - Human Resou	57,919	7	603,068	7	742,743	7	827,160
720572 - Library-Director Busine	2,619,565	10	3,092,628	10	3,172,501	10	3,568,322
720622 - DPL - Facilities Mainte	2,516,242	18	3,845,746	18	4,042,968	18	4,301,483
720642 - Contract Maintenance	389,779	0	626,765	0	564,266	0	564,266
720662 - DPL - Shipping Service	26,414	4	261,760	4	275,302	4	299,311
<i>10454 - DPL - Administrative Mana</i>	<i>13,522,673</i>	<i>92</i>	<i>17,743,629</i>	<i>92</i>	<i>17,689,910</i>	<i>92</i>	<i>17,809,323</i>
<i>10455 - DPL - Human Resources/Personnel</i>							
720541 - DPL - Library Human F	622,984	0	0	0	0	0	0
<i>10455 - DPL - Human Resources/F</i>	<i>622,984</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10456 - DPL - Finance and Business Operations</i>							
720571 - DPL - Assc. Director - f	730,048	0	0	0	0	0	0
720641 - DPL - Contract Mainte	2,101	0	0	0	0	0	0
<i>10456 - DPL - Finance and Busine</i>	<i>732,149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10457 - DPL - Public Service Operations</i>							
720011 - DPL - Assc. Director - f	101,206	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>10457 - DPL - Public Service Operations</i>							
720491 - DPL - Print Shop	142,733	0	0	0	0	0	0
10457 - DPL - Public Service Oper	243,939	0	0	0	0	0	0
<i>10458 - DPL - Marketing Services</i>							
720451 - DPL - Marketing Opera	395,751	0	0	0	0	0	0
10458 - DPL - Marketing Services	395,751	0	0	0	0	0	0
<i>10459 - DPL - Technical Service Operations</i>							
720171 - DPL - Circulation	226,627	0	0	0	0	0	0
720461 - DPL - Asst. Director - T	471,323	0	0	0	0	0	0
720481 - DPL - Bibliographic	366,552	0	0	0	0	0	0
10459 - DPL - Technical Service Oj	1,064,502	0	0	0	0	0	0
<i>10460 - DPL - Facilities Maintenance Operations</i>							
720621 - DPL - Facilities Maintei	1,484,925	0	0	0	0	0	0
720661 - DPL - Shipping Service	268,566	0	0	0	0	0	0
10460 - DPL - Facilities Maintenanc	1,753,491	0	0	0	0	0	0
<i>10461 - DPL - Information System Operations</i>							
720531 - DPL - Assc. Director - I	397,945	0	0	0	0	0	0
10461 - DPL - Information System	397,945	0	0	0	0	0	0
<i>00190 - Branch Services</i>							
720201 - Library - Director of Br	145,294	1	132,291	1	154,850	1	181,013
720210 - Chaney	234,253	3	251,083	3	264,997	3	291,257
720220 - Hubbard	318,887	5	304,749	5	403,364	5	443,337
720230 - Redford	520,142	7	520,601	7	479,405	7	526,914

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00190 - Branch Services</i>							
720240 - Campbell	378,635	5	299,561	5	421,716	5	463,500
720250 - Lincoln	280,700	5	388,806	0	0	0	0
720260 - Jefferson	395,029	5	390,239	5	411,450	5	452,214
720270 - Chase	326,536	4	295,193	5	410,675	5	451,367
720275 - Clerical Assistance - Bi	1,371,291	60	1,083,329	60	912,392	60	944,452
720280 - Monteith	189,927	4	302,337	0	0	0	0
720290 - Franklin	389,768	5	371,873	6	420,555	6	462,228
720300 - SIR/Douglass	670,936	12	676,688	12	780,240	12	857,551
720310 - Elmwood Park	376,040	5	410,459	5	363,906	5	399,964
720320 - Parkman	555,692	6	469,671	7	581,332	7	638,932
720330 - Wilder	413,088	5	372,702	6	480,772	6	528,410
720340 - Conely	386,665	5	387,777	5	409,118	5	449,658
720350 - Chandler Park	327,570	3	240,674	6	472,406	6	519,212
720360 - Bowen	263,780	3	243,353	4	319,703	4	351,381
720370 - Knapp	313,862	4	294,781	5	400,939	5	440,661
720380 - Edison	446,236	6	455,901	6	481,299	6	528,995
720390 - Duffield	455,647	6	455,933	6	480,490	6	528,106
720400 - Sherwood Forest	321,016	4	334,541	5	411,223	5	451,971
720410 - Downtown	519,986	7	504,737	7	475,127	7	522,205
720420 - Richard	266,475	5	297,090	5	5	5	9

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00190 - Branch Services</i>							
720430 - Mark Twain	182,422	3	234,755	2	92,319	2	101,468
<i>00190 - Branch Services</i>	10,049,877	178	9,719,124	178	9,628,283	178	10,534,805
3001 - Library	34,708,892	387	32,663,695	387	32,266,367	387	33,747,567
TOTAPP - TOTAL APPROPRIATIONS	34,708,892	387	32,663,695	387	32,266,367	387	33,747,567

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2011-12 Actuals	2012-13 Redbook FTE	2012-13 Redbook	2013-14 Dept Final FTE	2013-14 Dept Final Request	2013-14 Mayor's Rec. FTE	2013-14 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3001 - Library							
<i>10454 - DPL - Administrative Management</i>							
720002 - DPL - Administrative O	32,579,322	0	32,663,695	0	32,266,367	0	33,747,567
<i>10454 - DPL - Administrative Mana</i>	<i>32,579,322</i>	<i>0</i>	<i>32,663,695</i>	<i>0</i>	<i>32,266,367</i>	<i>0</i>	<i>33,747,567</i>
<i>00190 - Branch Services</i>							
720200 - Asst. Director Branch	77,653	0	0	0	0	0	0
<i>00190 - Branch Services</i>	<i>77,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3001 - Library	32,656,975	0	32,663,695	0	32,266,367	0	33,747,567
TOTREV - TOTAL REVENUES	32,656,975	0	32,663,695	0	32,266,367	0	33,747,567