

CITY OF DETROIT  
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
<b>10 Airport</b>						
<b>Appropriation</b>						
1002 Restructuring Initiatives						
<b>13987 Airport Restructuring Projects</b>						
102000 Airport - FAA Compliance and MDOT Standards			241,226	547,257	253,439	259,775
102010 Airport - Upgrades Exec Bay Terminal & Jetway			5,000,000	5,000,000	5,000,000	
102020 Airport - Purchased Services			100,000	100,000	100,000	100,000
102030 Airport - Other Maintenance			25,000	25,000	25,000	25,000
102050 Airport - Training			8,000	6,000	6,000	6,000
<b>13987 Airport Restructuring Projects Total</b>			<b>5,374,226</b>	<b>5,678,257</b>	<b>5,384,439</b>	<b>390,775</b>
1002 Restructuring Initiatives Total			5,374,226	5,678,257	5,384,439	390,775
5001 Airport Receiving						
<b>00223 Airport Operations</b>						
100020 Maintenance			-			
<b>00223 Airport Operations Total</b>			-			
5001 Airport Receiving Total			-			
5002 Airport Operation & Maint						
<b>00222 Administration</b>						
100060 Airport Undistributed Fringe Adjustment	(84,080)					
<b>00222 Administration Total</b>	<b>(84,080)</b>					
<b>00223 Airport Operations</b>						
100010 Administration	935,826	681,016	683,404	694,401	692,937	691,222
100020 Maintenance	687,066	916,887	812,149	810,532	811,996	813,711
100030 Operations	101,290	-				
<b>00223 Airport Operations Total</b>	<b>1,724,182</b>	<b>1,597,903</b>	<b>1,495,553</b>	<b>1,504,933</b>	<b>1,504,933</b>	<b>1,504,933</b>
5002 Airport Operation & Maint Total	1,640,102	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
5003 Airport Improvement						
<b>04185 Improvements</b>						
100050 Airport Improvements	752,005					
<b>04185 Improvements Total</b>	<b>752,005</b>					
5003 Airport Improvement Total	752,005					
<b>Appropriation Total</b>	<b>2,392,107</b>	<b>1,597,903</b>	<b>6,869,779</b>	<b>7,183,190</b>	<b>6,889,372</b>	<b>1,895,708</b>
<b>Revenue</b>						

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5002 Airport Operation & Maint						
<b>00223 Airport Operations</b>						
100010 Administration	1,126,283	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
<b>00223 Airport Operations Total</b>	<b>1,126,283</b>	<b>1,597,903</b>	<b>1,495,553</b>	<b>1,504,933</b>	<b>1,504,933</b>	<b>1,504,933</b>
5002 Airport Operation & Maint Total	1,126,283	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
5003 Airport Improvement						
<b>04185 Improvements</b>						
100050 Airport Improvements	864,278					
<b>04185 Improvements Total</b>	<b>864,278</b>					
5003 Airport Improvement Total	864,278					
5004 Airport Land Acquisition Project						
<b>13717 Airport Land Acquisition Project</b>						
100065 Airport Land Acquisition Project	959,847					
<b>13717 Airport Land Acquisition Project Total</b>	<b>959,847</b>					
5004 Airport Land Acquisition Project Total	959,847					
<b>Revenue Total</b>	<b>2,950,408</b>	<b>1,597,903</b>	<b>1,495,553</b>	<b>1,504,933</b>	<b>1,504,933</b>	<b>1,504,933</b>
<b>12 Budget Department</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00226 Budget Department Operations</b>						
120010 Budget Operations	1,681,572	1,732,379	1,743,785	1,777,024	1,838,022	1,894,389
<b>00226 Budget Department Operations Total</b>	<b>1,681,572</b>	<b>1,732,379</b>	<b>1,743,785</b>	<b>1,777,024</b>	<b>1,838,022</b>	<b>1,894,389</b>
1000 General Fund Total	1,681,572	1,732,379	1,743,785	1,777,024	1,838,022	1,894,389
1002 Restructuring Initiatives						
<b>14029 Budget Dept Training</b>						
122001 Training				42,500	34,000	34,000
<b>14029 Budget Dept Training Total</b>				<b>42,500</b>	<b>34,000</b>	<b>34,000</b>
1002 Restructuring Initiatives Total				42,500	34,000	34,000
<b>Appropriation Total</b>	<b>1,681,572</b>	<b>1,732,379</b>	<b>1,743,785</b>	<b>1,819,524</b>	<b>1,872,022</b>	<b>1,928,389</b>
<b>Revenue</b>						
1000 General Fund						
<b>00226 Budget Department Operations</b>						
120010 Budget Operations	32					
<b>00226 Budget Department Operations Total</b>	<b>32</b>					
1000 General Fund Total	32					
<b>Revenue Total</b>	<b>32</b>					
<b>13 Buildings &amp; Safety Engineering</b>						

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<b>Appropriation</b>						
1000 General Fund						
<b>00229 Administration and Licenses</b>						
130020 Buildings	(1,196)					
<b>00229 Administration and Licenses Total</b>	<b>(1,196)</b>					
<b>12146 Business License Center</b>						
130365 Business License Center	445,043	621,334	631,523	646,916	660,604	673,872
<b>12146 Business License Center Total</b>	<b>445,043</b>	<b>621,334</b>	<b>631,523</b>	<b>646,916</b>	<b>660,604</b>	<b>673,872</b>
<b>13161 Environmental Affairs Department</b>						
130370 Environmental Affairs Department	338,587	251,167	257,157	266,472	274,350	282,095
<b>13161 Environmental Affairs Department Total</b>	<b>338,587</b>	<b>251,167</b>	<b>257,157</b>	<b>266,472</b>	<b>274,350</b>	<b>282,095</b>
<b>13995 BSEED Restructuring Projects</b>						
132002 BSEED QOL LABOR SAVINGS					-	
<b>13995 BSEED Restructuring Projects Total</b>					<b>-</b>	
1000 General Fund Total	782,434	872,501	888,680	913,388	934,954	955,967
1002 Restructuring Initiatives						
<b>13995 BSEED Restructuring Projects</b>						
132002 BSEED QOL LABOR SAVINGS			(43,046)	(46,355)	(47,515)	(47,515)
132004 BSEED QUOL TRAINING			17,000	12,750	12,750	12,750
<b>13995 BSEED Restructuring Projects Total</b>			<b>(26,046)</b>	<b>(33,605)</b>	<b>(34,765)</b>	<b>(34,765)</b>
1002 Restructuring Initiatives Total			(26,046)	(33,605)	(34,765)	(34,765)
2001 Block Grant						
<b>10829 Demolition - B&amp;SE</b>						
130071 Demolition - Administration - B&SE	2,986,275					
<b>10829 Demolition - B&amp;SE Total</b>	<b>2,986,275</b>					
2001 Block Grant Total	2,986,275					
2490 Construction Code						
<b>10814 Administration and Licenses</b>						
130310 Administration	5,061,342	6,195,907	6,166,972	6,156,718	6,752,242	6,726,792
130312 Plan Review	108,728					
<b>10814 Administration and Licenses Total</b>	<b>5,170,070</b>	<b>6,195,907</b>	<b>6,166,972</b>	<b>6,156,718</b>	<b>6,752,242</b>	<b>6,726,792</b>
<b>10815 Inspections</b>						
130340 Mechanical	3,397,535	3,118,804	3,245,351	3,309,110	3,412,122	3,421,541
130345 Housing\Inspections	1,977,713	1,809,137	1,853,242	1,921,890	1,178,159	1,213,198
130346 Buildings	2,291,564	1,462,656	1,498,577	1,554,155	1,497,957	1,617,813
130347 Zoning	349,945	340,664	349,276	362,626	371,297	382,510
<b>10815 Inspections Total</b>	<b>8,016,757</b>	<b>6,731,261</b>	<b>6,946,446</b>	<b>7,147,781</b>	<b>6,459,535</b>	<b>6,635,062</b>

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<b>11110 Property Maintenance Enforcement</b>						
130320 Property Maintenance Enforcement	3,044,603	3,301,595	3,382,238	3,508,013	4,025,086	4,142,536
130321 Dangerous Building Administration		915,516	936,501	968,365	1,225,259	1,259,642
<b>11110 Property Maintenance Enforcement Total</b>	<b>3,044,603</b>	<b>4,217,111</b>	<b>4,318,739</b>	<b>4,476,378</b>	<b>5,250,345</b>	<b>5,402,178</b>
<b>13162 Planning and Permitting</b>						
130365 Business License Center			-	-		
130375 Permits	867,280	927,294	1,063,919	1,106,146	1,102,157	1,137,701
130376 Plan Review	1,253,481	1,024,661	1,050,347	1,090,567	1,110,964	1,144,342
<b>13162 Planning and Permitting Total</b>	<b>2,120,761</b>	<b>1,951,955</b>	<b>2,114,266</b>	<b>2,196,713</b>	<b>2,213,121</b>	<b>2,282,043</b>
2490 Construction Code Total	18,352,191	19,096,234	19,546,423	19,977,590	20,675,243	21,046,075
3713 Demolition - MSHDA NSP 2 Blight Elimination Prog						
<b>13414 Michigan Housing Development Authority</b>						
130078 Demolition - MSHDA NSP 2 Blight Elim Program	89,025					
<b>13414 Michigan Housing Development Authority Total</b>	<b>89,025</b>					
3713 Demolition - MSHDA NSP 2 Blight Elimination Prog Total	89,025					
<b>Appropriation Total</b>	<b>22,209,925</b>	<b>19,968,735</b>	<b>20,409,057</b>	<b>20,857,373</b>	<b>21,575,432</b>	<b>21,967,277</b>
<b>Revenue</b>						
1000 General Fund						
<b>12146 Business License Center</b>						
130365 Business License Center	1,603,214	1,980,000	2,020,000	2,060,000	2,060,000	2,060,000
<b>12146 Business License Center Total</b>	<b>1,603,214</b>	<b>1,980,000</b>	<b>2,020,000</b>	<b>2,060,000</b>	<b>2,060,000</b>	<b>2,060,000</b>
<b>13161 Environmental Affairs Department</b>						
130370 Environmental Affairs Department	25,122	60,000	60,044	60,000	60,000	60,000
<b>13161 Environmental Affairs Department Total</b>	<b>25,122</b>	<b>60,000</b>	<b>60,044</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
1000 General Fund Total	1,628,336	2,040,000	2,080,044	2,120,000	2,120,000	2,120,000
1002 Restructuring Initiatives						
<b>13995 BSEED Restructuring Projects</b>						
132000 BSEED QOL REVENUE		332,027	166,014	166,014	166,014	166,014
<b>13995 BSEED Restructuring Projects Total</b>		<b>332,027</b>	<b>166,014</b>	<b>166,014</b>	<b>166,014</b>	<b>166,014</b>
1002 Restructuring Initiatives Total		332,027	166,014	166,014	166,014	166,014
2001 Block Grant						
<b>10829 Demolition - B&amp;SE</b>						
130071 Demolition - Administration - B&SE	1,682,275					
<b>10829 Demolition - B&amp;SE Total</b>	<b>1,682,275</b>					
2001 Block Grant Total	1,682,275					
2490 Construction Code						
<b>10814 Administration and Licenses</b>						

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130312 Plan Review	167,980					
130314 Licenses and Permits	108,298					
<b>10814 Administration and Licenses Total</b>	<b>276,278</b>					
<b>10815 Inspections</b>						
130340 Mechanical	3,337,821	3,903,742	3,945,851	3,972,407	2,775,102	2,387,725
130345 Housing\Inspections	1,494,390	2,217,197	2,298,886	2,424,222	750,000	825,000
130347 Zoning	105,761	180,000	180,000	180,000	187,000	187,000
<b>10815 Inspections Total</b>	<b>4,937,972</b>	<b>6,300,939</b>	<b>6,424,737</b>	<b>6,576,629</b>	<b>3,712,102</b>	<b>3,399,725</b>
<b>10817 Administration and Operations</b>						
130300 Admin and Operations Revenue	12,017					
<b>10817 Administration and Operations Total</b>	<b>12,017</b>					
<b>11110 Property Maintenance Enforcement</b>						
130320 Property Maintenance Enforcement	10,613,147	7,481,884	8,020,346	7,967,699	7,089,575	7,396,766
130321 Dangerous Building Administration		884,179	909,853	944,602	1,225,259	1,259,642
<b>11110 Property Maintenance Enforcement Total</b>	<b>10,613,147</b>	<b>8,366,063</b>	<b>8,930,199</b>	<b>8,912,301</b>	<b>8,314,834</b>	<b>8,656,408</b>
<b>13162 Planning and Permitting</b>						
130365 Business License Center			-	-		
130375 Permits	165,297	12,572	72,000	72,000	1,070,748	876,596
130376 Plan Review	4,028,493	4,416,660	4,119,487	4,416,660	7,577,559	8,113,346
<b>13162 Planning and Permitting Total</b>	<b>4,193,790</b>	<b>4,429,232</b>	<b>4,191,487</b>	<b>4,488,660</b>	<b>8,648,307</b>	<b>8,989,942</b>
2490 Construction Code Total	20,033,204	19,096,234	19,546,423	19,977,590	20,675,243	21,046,075
3601 General Grants						
<b>13203 Far Eastside Grant</b>						
130153 Far East Side Redevelopment Project	245,000					
<b>13203 Far Eastside Grant Total</b>	<b>245,000</b>					
3601 General Grants Total	245,000					
3713 Demolition - MSHDA NSP 2 Blight Elimination Prog						
<b>13414 Michigan Housing Development Authority</b>						
130078 Demolition - MSHDA NSP 2 Blight Elim Program	242,966					
<b>13414 Michigan Housing Development Authority Total</b>	<b>242,966</b>					
3713 Demolition - MSHDA NSP 2 Blight Elimination Prog Total	242,966					
<b>Revenue Total</b>	<b>23,831,781</b>	<b>21,468,261</b>	<b>21,792,481</b>	<b>22,263,604</b>	<b>22,961,257</b>	<b>23,332,089</b>
<b>14 Civic Center</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00011 Cobo Center</b>						
140040 Sales & Marketing	77,119					

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<b>00011 Cobo Center Total</b>	<b>77,119</b>					
<b>11150 Property Management</b>						
140370 Hart Plaza Management	(32,427)					
<b>11150 Property Management Total</b>	<b>(32,427)</b>					
1000 General Fund Total	44,692					
<b>Appropriation Total</b>	<b>44,692</b>					
<b>Revenue</b>						
1000 General Fund						
<b>00011 Cobo Center</b>						
140070 Maintenance	(145)					
<b>00011 Cobo Center Total</b>	<b>(145)</b>					
1000 General Fund Total	(145)					
<b>Revenue Total</b>	<b>(145)</b>					
<b>16 Consumer Affairs</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00239 Consumer Advocacy</b>						
160010 Consumer Affairs Office Of Executive Management	-					
<b>00239 Consumer Advocacy Total</b>	<b>-</b>					
1000 General Fund Total	-					
<b>Appropriation Total</b>	<b>-</b>					
<b>18 Debt Service</b>						
<b>Appropriation</b>						
4000 Sinking Interest & Redemption						
<b>00212 General Bond Redemption</b>						
180010 General Bond Redemption	64,941,406	60,061,314	55,358,172	61,582,979	60,367,950	57,706,316
<b>00212 General Bond Redemption Total</b>	<b>64,941,406</b>	<b>60,061,314</b>	<b>55,358,172</b>	<b>61,582,979</b>	<b>60,367,950</b>	<b>57,706,316</b>
<b>00490 Other Distributions</b>						
180020 D.D.A Tax Increment District	2,635,471	3,375,828	3,375,828	3,375,828	3,375,828	3,375,828
180035 Local Development Authority		787,980	787,980	787,980	787,980	787,980
180050 Other Captured Taxes		-	-	-	-	-
180030 GM Tax Increment District		-	-	-	-	-
<b>00490 Other Distributions Total</b>	<b>2,635,471</b>	<b>4,163,808</b>	<b>4,163,808</b>	<b>4,163,808</b>	<b>4,163,808</b>	<b>4,163,808</b>
<b>13970 Pension - Income Stabilization Fund</b>						
180015 Pension - Income Stabilization Fund		2,486,866	2,254,138	2,252,517	2,199,639	2,083,975
<b>13970 Pension - Income Stabilization Fund Total</b>		<b>2,486,866</b>	<b>2,254,138</b>	<b>2,252,517</b>	<b>2,199,639</b>	<b>2,083,975</b>
4000 Sinking Interest & Redemption Total	67,576,877	66,711,988	61,776,118	67,999,304	66,731,397	63,954,099

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<b>Appropriation Total</b>	<b>67,576,877</b>	<b>66,711,988</b>	<b>61,776,118</b>	<b>67,999,304</b>	<b>66,731,397</b>	<b>63,954,099</b>
<b>Revenue</b>						
4000 Sinking Interest & Redemption						
<b>00212 General Bond Redemption</b>						
180010 General Bond Redemption	3,346,721					
180040 Debt Service Interest Redemption	67,711,412	62,548,180	57,612,310	63,835,496	62,567,589	59,790,291
<b>00212 General Bond Redemption Total</b>	<b>71,058,133</b>	<b>62,548,180</b>	<b>57,612,310</b>	<b>63,835,496</b>	<b>62,567,589</b>	<b>59,790,291</b>
<b>00490 Other Distributions</b>						
180020 D.D.A Tax Increment District		3,375,828	3,375,828	3,375,828	3,375,828	3,375,828
180035 Local Development Authority		787,980	787,980	787,980	787,980	787,980
180030 GM Tax Increment District		-	-	-	-	-
<b>00490 Other Distributions Total</b>		<b>4,163,808</b>	<b>4,163,808</b>	<b>4,163,808</b>	<b>4,163,808</b>	<b>4,163,808</b>
4000 Sinking Interest & Redemption Total	71,058,133	66,711,988	61,776,118	67,999,304	66,731,397	63,954,099
<b>Revenue Total</b>	<b>71,058,133</b>	<b>66,711,988</b>	<b>61,776,118</b>	<b>67,999,304</b>	<b>66,731,397</b>	<b>63,954,099</b>
<b>19 Department of Public Works</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00028 Administration</b>						
190100 Administration	505,325	594,347	591,767	607,024	742,254	758,568
<b>00028 Administration Total</b>	<b>505,325</b>	<b>594,347</b>	<b>591,767</b>	<b>607,024</b>	<b>742,254</b>	<b>758,568</b>
<b>00052 Stores and Supplies</b>						
199206 Reserve Stores and Support	(2,506)					
<b>00052 Stores and Supplies Total</b>	<b>(2,506)</b>					
<b>00910 City Engineer</b>						
190702 Engineering Services	13,857					
190707 Street and Highway Design	11,342					
190708 Survey Office	1,850					
190710 Permits	-					
191701 General Inspection	357,678	556,782	566,906	580,716	682,894	698,439
191704 City Engineering Seasonals	442,311	262,608	265,593	274,115	301,592	311,370
<b>00910 City Engineer Total</b>	<b>827,038</b>	<b>819,390</b>	<b>832,499</b>	<b>854,831</b>	<b>984,486</b>	<b>1,009,809</b>
1000 General Fund Total	1,329,857	1,413,737	1,424,266	1,461,855	1,726,740	1,768,377
1002 Restructuring Initiatives						
<b>13981 Department of Public Works Restructuring Projec</b>						
192500 DPW - Training			38,000	28,500	28,500	28,500
<b>13981 Department of Public Works Restructuring Projec Total</b>			<b>38,000</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>
1002 Restructuring Initiatives Total			38,000	28,500	28,500	28,500

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3301 Major Streets						
<b>04189 Major Street Fund - Capital</b>						
190815 Roads-Bridges City Parks	164,574		500,000	500,000	-	-
190816 Highway Bridges	423,998	2,420,145	509,000	209,000	771,500	1,000,000
190820 Traffic Control Improvement	274,321	583,901	1,075,000	1,525,000	1,285,096	1,143,999
190825 Trunkline Improvement	803,310		800,000	1,343,000	1,000,000	700,000
190826 Non-Motorized Transportation	260,485	6,472,528				
190830 Street Sign	224,849					
190835 New Street Construction	210,671					
193850 Equipment	59,665	1,335,000	1,012,000	732,370	1,000,000	1,000,000
193861 Salt Domes	86,160					
193871 Street Resurfacing Contracts			2,412,779	1,000,000	-	-
193872 Traffic Control Roadways-FED AID	92,523	1,876,809	1,684,000	1,780,000	1,000,000	1,257,617
<b>04189 Major Street Fund - Capital Total</b>	<b>2,600,556</b>	<b>12,688,383</b>	<b>7,992,779</b>	<b>7,089,370</b>	<b>5,056,596</b>	<b>5,101,616</b>
<b>05991 Major Street Fund In Kind</b>						
193827 Contribution In-Kind	6,337,282	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>05991 Major Street Fund In Kind Total</b>	<b>6,337,282</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>06424 Major Street Fund - Operations</b>						
193800 G&W Tax Revenue-Major	8,129,198					
193820 Non-Parks Ground Maintenance - General Services	2,146,656	3,162,455	3,254,508	3,312,890	3,212,890	3,212,890
193821 Lighting Signal Maintenance - PLD	1,897,042	2,083,779	2,310,000	2,310,000	1,950,000	1,950,000
193822 DPW Street Maintenance	6,265,342	25,485,352	24,669,385	25,367,410	26,819,153	27,075,027
193823 Civic Center Street Maint.		30,045	30,045	30,045	30,045	30,045
193825 Transportation Planning	1,688,635	1,706,318	1,720,676	1,772,583	1,850,722	1,904,686
193826 Transportation-Signs & Markings	1,524,467	3,555,884	2,511,618	2,564,844	2,478,288	2,524,062
193830 City Engineers	2,451,570	2,278,528	2,233,114	2,270,558	3,146,311	3,246,159
193832 DPW-Snow & Ice Removal	3,502,924	5,340,000	5,650,000	5,710,000	6,725,870	6,725,870
193840 Admin. Charges	3,364,547	4,147,952	4,207,750	4,242,175	4,400,000	4,443,520
<b>06424 Major Street Fund - Operations Total</b>	<b>30,970,381</b>	<b>47,790,313</b>	<b>46,587,096</b>	<b>47,580,505</b>	<b>50,613,279</b>	<b>51,112,259</b>
<b>10609 Job#5264-Clark Street Reconstruction</b>						
190927 Job 52624 Clark St Reconstruction Work	(77,031)					
<b>10609 Job#5264-Clark Street Reconstruction Total</b>	<b>(77,031)</b>					
<b>11479 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk</b>						
193910 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk	5,563					
<b>11479 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk Total</b>	<b>5,563</b>					
<b>11528 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc</b>						
190956 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc	(122,275)					



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<b>11528 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc Total</b>	<b>(122,275)</b>					
<b>11928 Job # 82619 - Dequindre Cut Project</b>						
190979 Job # 82619 Dequindre Cut Project	3,309					
<b>11928 Job # 82619 - Dequindre Cut Project Total</b>	<b>3,309</b>					
<b>12135 Job #80637,80638,80639-Trf signal upgrading</b>						
193926 Job #80637,80638,80639 Trf Signal Upgrading	220					
<b>12135 Job #80637,80638,80639-Trf signal upgrading Total</b>	<b>220</b>					
<b>12400 Job # 87997 - Traffic Signal Upgrading</b>						
193934 Job # 87997 - Traffic Signal Upgrading	63,103					
<b>12400 Job # 87997 - Traffic Signal Upgrading Total</b>	<b>63,103</b>					
<b>12558 JOB # 100821 Resurf. ETC. Canfiels, Cass ETC</b>						
190991 JOB # 100821 Resurf ETC. Canfield, Cass	38,530					
<b>12558 JOB # 100821 Resurf. ETC. Canfiels, Cass ETC Total</b>	<b>38,530</b>					
<b>12559 JOB # 100822 Resurfacing 24th St., Asbury Park</b>						
190992 JOB # 100822 Resurfacing 24th St., Asbury Park E	9,493					
<b>12559 JOB # 100822 Resurfacing 24th St., Asbury Park Total</b>	<b>9,493</b>					
<b>12577 Job# 83657 Streetscaping Improvement</b>						
190993 Job #83657 - Streetscaping Improvement	664					
<b>12577 Job# 83657 Streetscaping Improvement Total</b>	<b>664</b>					
<b>12734 Job# 86173 - Rehab and deck repl. E. GD Blvd.</b>						
190997 Job# 86173 - Rehab and deck rep. E GD Blvd.	14,651					
<b>12734 Job# 86173 - Rehab and deck repl. E. GD Blvd. Total</b>	<b>14,651</b>					
<b>12735 Job#80553 - Pavement Marking ETC.</b>						
193943 Job# 80553 - Pavement Marking ETC.	(717)					
<b>12735 Job#80553 - Pavement Marking ETC. Total</b>	<b>(717)</b>					
<b>12805 Job#103464 Asphalt Paving Work</b>						
190999 Job# 103464 - Asphalt Paving Work	(383,590)					
<b>12805 Job#103464 Asphalt Paving Work Total</b>	<b>(383,590)</b>					
<b>13076 Job #105542 - ADA Ramps at 134 Intersections</b>						
193959 Job # 105542 ADA Ramps at 134 Intersections	131,368					
<b>13076 Job #105542 - ADA Ramps at 134 Intersections Total</b>	<b>131,368</b>					
<b>13077 Job #105546 - ADA Ramps at 114 Intersections</b>						
193960 Job # 105546 ADA Ramps at 114 Intersections	103,840					
<b>13077 Job #105546 - ADA Ramps at 114 Intersections Total</b>	<b>103,840</b>					
<b>13114 Job #107116 Resurf of Streets Meyer Road</b>						
193961 Job #107116 Resurf of Streets Meyer Road	6					
<b>13114 Job #107116 Resurf of Streets Meyer Road Total</b>	<b>6</b>					

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<b>13115 Job 107111 Resurf of Streets East Congress Stree</b>						
193962 Job #107111 Resurf of Streets East Congress St.	3					
<b>13115 Job 107111 Resurf of Streets East Congress Stree Total</b>	<b>3</b>					
<b>13116 Job 107105 Resurf Streets Seven Mile Road</b>						
193963 Job #107105 Resurf Streets Seven Mile Road	4,513					
<b>13116 Job 107105 Resurf Streets Seven Mile Road Total</b>	<b>4,513</b>					
<b>13134 Scour Countermeasure Installation</b>						
193994 Scour Countermeasure Installation Job 113971	140,226					
<b>13134 Scour Countermeasure Installation Total</b>	<b>140,226</b>					
<b>13135 Sidewalk Ramp Work</b>						
193995 Sidewalk Ramp Work Job 114484	45,569					
<b>13135 Sidewalk Ramp Work Total</b>	<b>45,569</b>					
<b>13136 Hot Mix Asphalt Job 113935</b>						
193996 Wyoming Road Job 113935	37,306					
<b>13136 Hot Mix Asphalt Job 113935 Total</b>	<b>37,306</b>					
<b>13137 Hot Mix Asphalt Job 114416</b>						
193997 Hot Mix Asphalt Job 114416	118,935					
<b>13137 Hot Mix Asphalt Job 114416 Total</b>	<b>118,935</b>					
<b>13148 Hot Mix Asphalt Job 113933</b>						
193998 Hot Mix Asphalt Job 113933	38,100					
<b>13148 Hot Mix Asphalt Job 113933 Total</b>	<b>38,100</b>					
<b>13149 Traffic Signal Modification</b>						
193999 Conversion From One Way to Two Way Job 114148	115,772					
<b>13149 Traffic Signal Modification Total</b>	<b>115,772</b>					
<b>13154 Job #80449 Reconstruction Work Along Atwater</b>						
193964 Job #80449 Reconstruction Work Along Atwater	47,937					
<b>13154 Job #80449 Reconstruction Work Along Atwater Total</b>	<b>47,937</b>					
<b>13157 107132 Resurfacing Streets 9.57 Miles ARRA</b>						
193969 107132 Resurfacing Streets 9.57 Miles ARRA	(145,398)					
<b>13157 107132 Resurfacing Streets 9.57 Miles ARRA Total</b>	<b>(145,398)</b>					
<b>13158 Job #106851 Larned Bridge Rehabilitation ARRA</b>						
193965 Job #106851 Larned Bridge Rehabilitation ARRA	(9,984)					
<b>13158 Job #106851 Larned Bridge Rehabilitation ARRA Total</b>	<b>(9,984)</b>					
<b>13159 Job #89390 Mid Town Green Way Loop Project ARRA</b>						
193967 Job #89390 Mid Town Green Way Loop Project ARRA	20,065					
<b>13159 Job #89390 Mid Town Green Way Loop Project ARRA Total</b>	<b>20,065</b>					
<b>13177 WSU Streetscape Enhancements Projects</b>						

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193970 WSU Streetscape Enhancements Project	-					
<b>13177 WSU Streetscape Enhancements Projects Total</b>	<b>-</b>					
<b>13187 DDA Irrigation System Improvement</b>						
193973 Streetscaping & Irrigation Improve along Monroe	-					
<b>13187 DDA Irrigation System Improvement Total</b>	<b>-</b>					
<b>13188 DCC Transportation Enhancement Program</b>						
193974 Transportation Enhancement Program of the Conner	16,426					
<b>13188 DCC Transportation Enhancement Program Total</b>	<b>16,426</b>					
<b>13222 Job 107477 Resurfacing Work and Cold Milling</b>						
193977 Resurfacing Work and Cold Milling	1,661					
<b>13222 Job 107477 Resurfacing Work and Cold Milling Total</b>	<b>1,661</b>					
<b>13309 Job#104601 I-96 West Bound over Rough River</b>						
193982 I-96 Service Drive West Bound over Rouge River	13,194					
<b>13309 Job#104601 I-96 West Bound over Rough River Total</b>	<b>13,194</b>					
<b>13310 Job#104599 I-96 East Bound over Rough River</b>						
193983 I-96 Service Drive East Bound over Rouge River	5,389					
<b>13310 Job#104599 I-96 East Bound over Rough River Total</b>	<b>5,389</b>					
<b>13316 Job#106817 Hot Mix Asphalt Paving Work</b>						
191881 Hot Mix asphalt paving work along Michigan Ave	100,382					
<b>13316 Job#106817 Hot Mix Asphalt Paving Work Total</b>	<b>100,382</b>					
<b>13323 Scour Countermeasure Installation Job 113969</b>						
193322 Scour Countermeasure Installation Job 113969	44,602					
<b>13323 Scour Countermeasure Installation Job 113969 Total</b>	<b>44,602</b>					
<b>13405 Traffic Signal Optimization</b>						
193986 Traffic Signal Optimization	31,274					
<b>13405 Traffic Signal Optimization Total</b>	<b>31,274</b>					
<b>13408 Hot Mix Asphalt</b>						
193988 Hot Mix Asphalt	(9,441)					
<b>13408 Hot Mix Asphalt Total</b>	<b>(9,441)</b>					
<b>13409 Mid Town Greenway Phase II</b>						
193985 Mid Town Greenway Phase II	476,897					
<b>13409 Mid Town Greenway Phase II Total</b>	<b>476,897</b>					
<b>13512 Job # 113836 Hot Mix Asphalt Cold Milling</b>						
193991 Hot Mix Asphalt Cold Milling & Resurfacing Work	38,131					
<b>13512 Job # 113836 Hot Mix Asphalt Cold Milling Total</b>	<b>38,131</b>					
<b>13513 Job# 113936 Hot Mix Asphalt Cold Milling</b>						
193992 Hot Mix Asphalt Cold Milling & Resurfacing Work	156,071					

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<b>13513 Job# 113936 Hot Mix Asphalt Cold Milling Total</b>	<b>156,071</b>					
<b>13514 Job#113934 Hot Mix Asphalt Cold Milling</b>						
193993 Hot Mix Asphalt Cold Milling & Resurfacing Work	80,256					
<b>13514 Job#113934 Hot Mix Asphalt Cold Milling Total</b>	<b>80,256</b>					
<b>13523 Trumbull Streetscape</b>						
193325 Trumbull Streetscape	747,806					
<b>13523 Trumbull Streetscape Total</b>	<b>747,806</b>					
<b>13524 Marathon Petroleum</b>						
193326 Marathon Petroleum	7,843					
<b>13524 Marathon Petroleum Total</b>	<b>7,843</b>					
<b>13566 Job 114979C Traffic Signal Optimization Retiming</b>						
193327 Job 114979C Traffic Signal Optimization Retiming	1,059,333					
<b>13566 Job 114979C Traffic Signal Optimization Retiming Total</b>	<b>1,059,333</b>					
<b>13577 Link Detroit Multi-Modal Enhancement Project</b>						
193328 Link Detroit Multi-Modal Enhancement Project	4,894,865					
<b>13577 Link Detroit Multi-Modal Enhancement Project Total</b>	<b>4,894,865</b>					
<b>13598 Cobo Project(s)</b>						
193329 Cobo Project	473,251					
<b>13598 Cobo Project(s) Total</b>	<b>473,251</b>					
<b>13617 Intelligent Transportation System - CBD</b>						
193330 Job 117609C ITS Infrastructure - CBD	483,429					
<b>13617 Intelligent Transportation System - CBD Total</b>	<b>483,429</b>					
<b>13622 Traffic Signal Upgrade</b>						
193331 Signal Upgrade	466,241					
<b>13622 Traffic Signal Upgrade Total</b>	<b>466,241</b>					
<b>13626 Job 11614 Hot Mix Asphalt Resurfacing</b>						
193332 Job 116141 Hot Mix Asphalt Resurfacing	1,755,959					
<b>13626 Job 11614 Hot Mix Asphalt Resurfacing Total</b>	<b>1,755,959</b>					
<b>13627 Hot Mix Asphalt Cold Milling Resurfacing Job 116322</b>						
193333 Hot Mix Asphalt Cold Milling Resurfacing Job 116322	816,036					
<b>13627 Hot Mix Asphalt Cold Milling Resurfacing Job 116322 Total</b>	<b>816,036</b>					
<b>13628 Hot Mix Asphalt Cold Milling Resurfacing Job 116321</b>						
193334 Hot Mix Asphalt Cold Milling Resurfacing Job 116321	3,205,096					
<b>13628 Hot Mix Asphalt Cold Milling Resurfacing Job 116321 Total</b>	<b>3,205,096</b>					
<b>13629 Hot Mix Asphalt Cold Milling Resurfacing Job 116319</b>						
193335 Hot Mix Asphalt Cold Milling Resurfacing Job 116319	2,048,358					
<b>13629 Hot Mix Asphalt Cold Milling Resurfacing Job 116319 Total</b>	<b>2,048,358</b>					

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<b>13630 Sidewalk Ramp Work at Various Intersections Job 116119</b>						
193336 Hot Mix Asphalt Cold Milling Resurfacing Job 116319	559,290					
<b>13630 Sidewalk Ramp Work at Various Intersections Job 116119 Total</b>	<b>559,290</b>					
<b>13631 Agreement 12-5565 Seven Projects</b>						
193337 Agreement 12-5565 Seven Projects	2,447,420					
<b>13631 Agreement 12-5565 Seven Projects Total</b>	<b>2,447,420</b>					
<b>13640 AG 135241 HMA Resurfacing JN 119304</b>						
193339 AG 13-5241 HMA Resurfacing JN 119304	2,122,429					
<b>13640 AG 135241 HMA Resurfacing JN 119304 Total</b>	<b>2,122,429</b>					
<b>13641 AG 13-5203 HMA Resurfacing JN 119308</b>						
193340 AG 13-5203 HMA Resurfacing JN 119308	521,945					
<b>13641 AG 13-5203 HMA Resurfacing JN 119308 Total</b>	<b>521,945</b>					
<b>13642 AG 13-5282 Pavement Marking @ 174 Intersections 120526</b>						
193341 AG 13-5282 Pavement Markings @ 174 Intersections 120526	42,551					
<b>13642 AG 13-5282 Pavement Marking @ 174 Intersections 120526 Total</b>	<b>42,551</b>					
<b>13643 AG 13-5240 HMA Resurfacing JN 119302</b>						
193342 AG 13-5240 HMA Resurfacing JN 119302	2,678,308					
<b>13643 AG 13-5240 HMA Resurfacing JN 119302 Total</b>	<b>2,678,308</b>					
<b>13647 AG 13-5242 HMA Resurfacing JN 119306</b>						
193343 AG 13-5242 HMA Resurfacing JN 119306	1,954,713					
<b>13647 AG 13-5242 HMA Resurfacing JN 119306 Total</b>	<b>1,954,713</b>					
<b>13648 AG 13-5281 Pavement Markings @ 74 RR Crossing JN 120525</b>						
193344 AG 13-5281 Pavement Markings @ 74 RR Crossings JN 120525	14,420					
<b>13648 AG 13-5281 Pavement Markings @ 74 RR Crossing JN 120525 Total</b>	<b>14,420</b>					
<b>13662 West Vernor Streetscaping Project</b>						
193345 West Vernor Streetscaping Trumbull Project	612,377					
<b>13662 West Vernor Streetscaping Project Total</b>	<b>612,377</b>					
<b>13664 AG 13-5544 Traffic Conversion JN 121107</b>						
193346 AG 13-5544 Traffic Conversion JN 121107	77,438					
<b>13664 AG 13-5544 Traffic Conversion JN 121107 Total</b>	<b>77,438</b>					
<b>13665 AG 13-5653 82 Miles Crack Seal JN 121106</b>						
193347 AG 13-5653 82 Miles crack Seal JN 121106	525,461					
<b>13665 AG 13-5653 82 Miles Crack Seal JN 121106 Total</b>	<b>525,461</b>					
<b>13666 AG 13-5509 Sidewalk Ramp Work JN 121504</b>						
193348 AG 13-5509 Sidewalk Ramp Work JN 121504	217,004					
<b>13666 AG 13-5509 Sidewalk Ramp Work JN 121504 Total</b>	<b>217,004</b>					
<b>13719 AG 13-5690 Signal Upgrades on Plymouth JN 121508</b>						

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193349 AG 13-5690 Upgrades on Plymouth JN 121508	120					
<b>13719 AG 13-5690 Signal Upgrades on Plymouth JN 121508 Total</b>	<b>120</b>					
<b>13810 AG14-5078 Traffic/Pedestrian Signal Upgrade Wk</b>						
193350 AG145078 Traffic Pedestrian Signal Upgrade Work	95					
<b>13810 AG14-5078 Traffic/Pedestrian Signal Upgrade Wk Total</b>	<b>95</b>					
<b>13811 Job 121503 Removal of Livernois Retaining Wall</b>						
193351 Removal of Livernois Retaining Wall JN 121503	72					
<b>13811 Job 121503 Removal of Livernois Retaining Wall Total</b>	<b>72</b>					
<b>13812 Job 121575 Concrete paving repairs at 15 locatio</b>						
193352 Concrete Pavement Repairs JN 121575	100					
<b>13812 Job 121575 Concrete paving repairs at 15 locatio Total</b>	<b>100</b>					
<b>13828 AG 14-5114 HMA Resurfacing locations JN123169</b>						
193355 AG 14-5114 HMA Resurfacing 7 Locations JN 123169	34					
<b>13828 AG 14-5114 HMA Resurfacing locations JN123169 Total</b>	<b>34</b>					
<b>13846 AG 135519 Traffic Pedestrian Signal Upgrading</b>						
193360 AG 135519 Traffic Pedestrian Signal Upgrading	315,636					
<b>13846 AG 135519 Traffic Pedestrian Signal Upgrading Total</b>	<b>315,636</b>					
3301 Major Streets Total	69,110,869	62,478,696	56,579,875	56,669,875	57,669,875	58,213,875
3302 Local Streets						
<b>04190 Local Street Fund - Capital</b>						
190870 Equipment	259,854					
190890 Street Resurfacing Program-City Crew	5,730,395					
190891 Street Resurfacing Contracts	1,485,118					
<b>04190 Local Street Fund - Capital Total</b>	<b>7,475,367</b>					
<b>05992 Local Street Fund In Kind</b>						
190866 Contribution In-Kind	10,065,225					
<b>05992 Local Street Fund In Kind Total</b>	<b>10,065,225</b>					
<b>06425 Local Street Fund - Operations</b>						
190860 Mowing & Tree Trimming RECREATION	1,352,181					
190862 DPW-Street Maintenance - LOCAL	9,450,236					
190865 Transportation-Signs & Markings	820,869					
190867 Admin. Charges	947,811					
190868 DPW - Snow & Ice - Local	1,413,333					
190869 City Engineers-Local	272,398					
<b>06425 Local Street Fund - Operations Total</b>	<b>14,256,828</b>					
3302 Local Streets Total	31,797,420					
3305 Public Act 48						

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<b>11317 Public Act 48 - Metro Act</b>						
194000 Public Act 48 of 2002	1,959,755	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
<b>11317 Public Act 48 - Metro Act Total</b>	<b>1,959,755</b>	<b>2,530,000</b>	<b>2,530,000</b>	<b>2,410,000</b>	<b>2,410,000</b>	<b>2,480,000</b>
3305 Public Act 48 Total	1,959,755	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
3401 Solid Waste Management						
<b>06424 Major Street Fund - Operations</b>						
193832 DPW-Snow & Ice Removal		-				
<b>06424 Major Street Fund - Operations Total</b>		<b>-</b>				
<b>12396 Solid Waste Management</b>						
190410 Divisional Administrative Services	1,080,638	28,586,526	28,616,276	30,126,291	30,248,797	30,413,855
190411 Production Data Center	397,710					
192500 DPW - Training					28,500	
<b>12396 Solid Waste Management Total</b>	<b>1,478,348</b>	<b>28,586,526</b>	<b>28,616,276</b>	<b>30,126,291</b>	<b>30,277,297</b>	<b>30,413,855</b>
<b>12397 Refuse Collection</b>						
190412 Supervision and Field Office	213,523					
190414 Courville Bulk Collection	5,156,528					
190415 Courville Refuse Collection (Residential)	16,090,140					
190416 Business District Cleanup	732,159					
190417 Container Services	634,872					
190418 Yard Operations	1,177,901					
<b>12397 Refuse Collection Total</b>	<b>24,005,123</b>					
<b>12398 Refuse Disposal</b>						
190419 Disposal Activities	337,934					
<b>12398 Refuse Disposal Total</b>	<b>337,934</b>					
<b>12698 Pilot Recycling Program</b>						
190420 Pilot Recycling Program	331,553					
<b>12698 Pilot Recycling Program Total</b>	<b>331,553</b>					
<b>12707 Scrap Tire Grant</b>						
190317 Scrap Tire Grant						-
<b>12707 Scrap Tire Grant Total</b>						<b>-</b>
<b>12943 Environmental Inspection Division</b>						
190421 Environmental Inspection Division	2,015,286	1,711,462	1,729,897	1,781,071	1,849,693	1,905,911
<b>12943 Environmental Inspection Division Total</b>	<b>2,015,286</b>	<b>1,711,462</b>	<b>1,729,897</b>	<b>1,781,071</b>	<b>1,849,693</b>	<b>1,905,911</b>
<b>13143 Greater Det. Res. Recovery Authority (GDRRA)</b>						
190422 Greater Det. Res. Recovery Authority (GDRRA)	9,662,735	10,656,012	10,257,827	10,919,968	10,934,123	10,946,586
<b>13143 Greater Det. Res. Recovery Authority (GDRRA) Total</b>	<b>9,662,735</b>	<b>10,656,012</b>	<b>10,257,827</b>	<b>10,919,968</b>	<b>10,934,123</b>	<b>10,946,586</b>
3401 Solid Waste Management Total	37,830,979	40,954,000	40,604,000	42,827,330	43,061,113	43,266,352

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3601 General Grants						
<b>12707 Scrap Tire Grant</b>						
190317 Scrap Tire Grant		50,000	50,000	50,000	-	-
<b>12707 Scrap Tire Grant Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	-
3601 General Grants Total		50,000	50,000	50,000	-	-
<b>Appropriation Total</b>	<b>142,028,880</b>	<b>107,426,433</b>	<b>101,226,141</b>	<b>103,447,560</b>	<b>104,896,228</b>	<b>105,757,104</b>
<b>Revenue</b>						
1000 General Fund						
<b>00910 City Engineer</b>						
190702 Engineering Services	1,500					
190708 Survey Office	2,800					
190710 Permits	107,867					
191701 General Inspection	4,268,944	3,660,500	3,660,500	3,660,500	3,695,100	3,695,100
191702 Engineering Design Reimbursement	7,475					
<b>00910 City Engineer Total</b>	<b>4,388,586</b>	<b>3,660,500</b>	<b>3,660,500</b>	<b>3,660,500</b>	<b>3,695,100</b>	<b>3,695,100</b>
1000 General Fund Total	4,388,586	3,660,500	3,660,500	3,660,500	3,695,100	3,695,100
3301 Major Streets						
<b>04189 Major Street Fund - Capital</b>						
190810 Pavement Mgmt. System	12,143					
190826 Non-Motorized Transportation	19,781	6,472,528				
<b>04189 Major Street Fund - Capital Total</b>	<b>31,924</b>	<b>6,472,528</b>				
<b>05991 Major Street Fund In Kind</b>						
193827 Contribution In-Kind	6,337,282	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>05991 Major Street Fund In Kind Total</b>	<b>6,337,282</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>06424 Major Street Fund - Operations</b>						
193800 G&W Tax Revenue-Major	42,056,844	53,436,000	53,965,000	54,055,000	55,055,000	55,599,000
193821 Lighting Signal Maintenance - PLD	655,620	569,168	613,875	613,875	613,875	613,875
193822 DPW Street Maintenance	246,062					
193825 Transportation Planning	7,195					
193826 Transportation-Signs & Markings	1,097					
193830 City Engineers	6,400					
193832 DPW-Snow & Ice Removal		1,000	1,000	1,000	1,000	1,000
<b>06424 Major Street Fund - Operations Total</b>	<b>42,973,218</b>	<b>54,006,168</b>	<b>54,579,875</b>	<b>54,669,875</b>	<b>55,669,875</b>	<b>56,213,875</b>
<b>11479 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk</b>						
193910 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk	5,563					
<b>11479 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk Total</b>	<b>5,563</b>					
<b>11528 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc</b>						



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190956 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc	(9,887)					
<b>11528 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc Total</b>	<b>(9,887)</b>					
<b>11928 Job # 82619 - Dequindre Cut Project</b>						
190979 Job # 82619 Dequindre Cut Project	703,309					
<b>11928 Job # 82619 - Dequindre Cut Project Total</b>	<b>703,309</b>					
<b>12400 Job # 87997 - Traffic Signal Upgrading</b>						
193934 Job # 87997 - Traffic Signal Upgrading	54,997					
<b>12400 Job # 87997 - Traffic Signal Upgrading Total</b>	<b>54,997</b>					
<b>12558 JOB # 100821 Resurf. ETC. Canfiels, Cass ETC</b>						
190991 JOB # 100821 Resurf ETC. Canfield, Cass	75,086					
<b>12558 JOB # 100821 Resurf. ETC. Canfiels, Cass ETC Total</b>	<b>75,086</b>					
<b>12559 JOB # 100822 Resurfacing 24th St., Asbury Park</b>						
190992 JOB # 100822 Resurfacing 24th St., Asbury Park E	20,449					
<b>12559 JOB # 100822 Resurfacing 24th St., Asbury Park Total</b>	<b>20,449</b>					
<b>12577 Job# 83657 Streetscaping Improvement</b>						
190993 Job #83657 - Streetscaping Improvement	531					
<b>12577 Job# 83657 Streetscaping Improvement Total</b>	<b>531</b>					
<b>12673 JOB#88469 - Woodward Streetscaping</b>						
190995 JOB#88469 - Woodward Streetscaping	15,470					
<b>12673 JOB#88469 - Woodward Streetscaping Total</b>	<b>15,470</b>					
<b>12734 Job# 86173 - Rehab and deck repl. E. GD Blvd.</b>						
190997 Job# 86173 - Rehab and deck rep. E GD Blvd.	29,302					
<b>12734 Job# 86173 - Rehab and deck repl. E. GD Blvd. Total</b>	<b>29,302</b>					
<b>13076 Job #105542 - ADA Ramps at 134 Intersections</b>						
193959 Job # 105542 ADA Ramps at 134 Intersections	110,443					
<b>13076 Job #105542 - ADA Ramps at 134 Intersections Total</b>	<b>110,443</b>					
<b>13077 Job #105546 - ADA Ramps at 114 Intersections</b>						
193960 Job # 105546 ADA Ramps at 114 Intersections	102,678					
<b>13077 Job #105546 - ADA Ramps at 114 Intersections Total</b>	<b>102,678</b>					
<b>13114 Job #107116 Resurf of Streets Meyer Road</b>						
193961 Job #107116 Resurf of Streets Meyer Road	44,739					
<b>13114 Job #107116 Resurf of Streets Meyer Road Total</b>	<b>44,739</b>					
<b>13115 Job 107111 Resurf of Streets East Congress Stree</b>						
193962 Job #107111 Resurf of Streets East Congress St.	53,276					
<b>13115 Job 107111 Resurf of Streets East Congress Stree Total</b>	<b>53,276</b>					
<b>13116 Job 107105 Resurf Streets Seven Mile Road</b>						
193963 Job #107105 Resurf Streets Seven Mile Road	273,055					

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<b>13116 Job 107105 Resurf Streets Seven Mile Road Total</b>	<b>273,055</b>					
<b>13134 Scour Countermeasure Installation</b>						
193994 Scour Countermeasure Installation Job 113971	188,921					
<b>13134 Scour Countermeasure Installation Total</b>	<b>188,921</b>					
<b>13135 Sidewalk Ramp Work</b>						
193995 Sidewalk Ramp Work Job 114484	102,352					
<b>13135 Sidewalk Ramp Work Total</b>	<b>102,352</b>					
<b>13136 Hot Mix Asphalt Job 113935</b>						
193996 Wyoming Road Job 113935	48,330					
<b>13136 Hot Mix Asphalt Job 113935 Total</b>	<b>48,330</b>					
<b>13137 Hot Mix Asphalt Job 114416</b>						
193997 Hot Mix Asphalt Job 114416	200,865					
<b>13137 Hot Mix Asphalt Job 114416 Total</b>	<b>200,865</b>					
<b>13148 Hot Mix Asphalt Job 113933</b>						
193998 Hot Mix Asphalt Job 113933	40,145					
<b>13148 Hot Mix Asphalt Job 113933 Total</b>	<b>40,145</b>					
<b>13149 Traffic Signal Modification</b>						
193999 Conversion From One Way to Two Way Job 114148	192,993					
<b>13149 Traffic Signal Modification Total</b>	<b>192,993</b>					
<b>13154 Job #80449 Reconstruction Work Along Atwater</b>						
193964 Job #80449 Reconstruction Work Along Atwater	47,937					
<b>13154 Job #80449 Reconstruction Work Along Atwater Total</b>	<b>47,937</b>					
<b>13157 107132 Resurfacing Streets 9.57 Miles ARRA</b>						
193969 107132 Resurfacing Streets 9.57 Miles ARRA	78,356					
<b>13157 107132 Resurfacing Streets 9.57 Miles ARRA Total</b>	<b>78,356</b>					
<b>13158 Job #106851 Larned Bridge Rehabilitation ARRA</b>						
193965 Job #106851 Larned Bridge Rehabilitation ARRA	(377,827)					
<b>13158 Job #106851 Larned Bridge Rehabilitation ARRA Total</b>	<b>(377,827)</b>					
<b>13159 Job #89390 Mid Town Green Way Loop Project ARRA</b>						
193967 Job #89390 Mid Town Green Way Loop Project ARRA	30,976					
<b>13159 Job #89390 Mid Town Green Way Loop Project ARRA Total</b>	<b>30,976</b>					
<b>13177 WSU Streetscape Enhancements Projects</b>						
193970 WSU Streetscape Enhancements Project	263					
<b>13177 WSU Streetscape Enhancements Projects Total</b>	<b>263</b>					
<b>13187 DDA Irrigation System Improvement</b>						
193973 Streetscaping & Irrigation Improve along Monroe	145,225					
<b>13187 DDA Irrigation System Improvement Total</b>	<b>145,225</b>					

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<b>13188 DCC Transportation Enhancement Program</b>						
193974 Transportation Enhancement Program of the Conner	13,141					
<b>13188 DCC Transportation Enhancement Program Total</b>	<b>13,141</b>					
<b>13309 Job#104601 I-96 West Bound over Rough River</b>						
193982 I-96 Service Drive West Bound over Rouge River	17,713					
<b>13309 Job#104601 I-96 West Bound over Rough River Total</b>	<b>17,713</b>					
<b>13310 Job#104599 I-96 East Bound over Rough River</b>						
193983 I-96 Service Drive East Bound over Rouge River	10,873					
<b>13310 Job#104599 I-96 East Bound over Rough River Total</b>	<b>10,873</b>					
<b>13316 Job#106817 Hot Mix Asphalt Paving Work</b>						
191881 Hot Mix asphalt paving work along Michigan Ave	148,762					
<b>13316 Job#106817 Hot Mix Asphalt Paving Work Total</b>	<b>148,762</b>					
<b>13323 Scour Countermeasure Installation Job 113969</b>						
193322 Scour Countermeasure Installation Job 113969	40,150					
<b>13323 Scour Countermeasure Installation Job 113969 Total</b>	<b>40,150</b>					
<b>13405 Traffic Signal Optimization</b>						
193986 Traffic Signal Optimization	31,274					
<b>13405 Traffic Signal Optimization Total</b>	<b>31,274</b>					
<b>13409 Mid Town Greenway Phase II</b>						
193985 Mid Town Greenway Phase II	322,638					
<b>13409 Mid Town Greenway Phase II Total</b>	<b>322,638</b>					
<b>13512 Job # 113836 Hot Mix Asphalt Cold Milling</b>						
193991 Hot Mix Asphalt Cold Milling & Resurfacing Work	38,602					
<b>13512 Job # 113836 Hot Mix Asphalt Cold Milling Total</b>	<b>38,602</b>					
<b>13513 Job# 113936 Hot Mix Asphalt Cold Milling</b>						
193992 Hot Mix Asphalt Cold Milling & Resurfacing Work	155,122					
<b>13513 Job# 113936 Hot Mix Asphalt Cold Milling Total</b>	<b>155,122</b>					
<b>13514 Job#113934 Hot Mix Asphalt Cold Milling</b>						
193993 Hot Mix Asphalt Cold Milling & Resurfacing Work	76,253					
<b>13514 Job#113934 Hot Mix Asphalt Cold Milling Total</b>	<b>76,253</b>					
<b>13523 Trumbull Streetscape</b>						
193325 Trumbull Streetscape	608,615					
<b>13523 Trumbull Streetscape Total</b>	<b>608,615</b>					
<b>13566 Job 114979C Traffic Signal Optimization Retiming</b>						
193327 Job 114979C Traffic Signal Optimization Retiming	1,174,745					
<b>13566 Job 114979C Traffic Signal Optimization Retiming Total</b>	<b>1,174,745</b>					
<b>13577 Link Detroit Multi-Modal Enhancement Project</b>						

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193328 Link Detroit Multi-Modal Enhancement Project	4,099,169					
<b>13577 Link Detroit Multi-Modal Enhancement Project Total</b>	<b>4,099,169</b>					
<b>13598 Cobo Project(s)</b>						
193329 Cobo Project	1,108,524					
<b>13598 Cobo Project(s) Total</b>	<b>1,108,524</b>					
<b>13617 Intelligent Transportation System - CBD</b>						
193330 Job 117609C ITS Infrastructure - CBD	524,243					
<b>13617 Intelligent Transportation System - CBD Total</b>	<b>524,243</b>					
<b>13622 Traffic Signal Upgrade</b>						
193331 Signal Upgrade	330,786					
<b>13622 Traffic Signal Upgrade Total</b>	<b>330,786</b>					
<b>13626 Job 11614 Hot Mix Asphalt Resurfacing</b>						
193332 Job 116141 Hot Mix Asphalt Resurfacing	1,495,752					
<b>13626 Job 11614 Hot Mix Asphalt Resurfacing Total</b>	<b>1,495,752</b>					
<b>13627 Hot Mix Asphalt Cold Milling Resurfacing Job 116322</b>						
193333 Hot Mix Asphalt Cold Milling Resurfacing Job 116322	728,336					
<b>13627 Hot Mix Asphalt Cold Milling Resurfacing Job 116322 Total</b>	<b>728,336</b>					
<b>13628 Hot Mix Asphalt Cold Milling Resurfacing Job 116321</b>						
193334 Hot Mix Asphalt Cold Milling Resurfacing Job 116321	2,670,355					
<b>13628 Hot Mix Asphalt Cold Milling Resurfacing Job 116321 Total</b>	<b>2,670,355</b>					
<b>13629 Hot Mix Asphalt Cold Milling Resurfacing Job 116319</b>						
193335 Hot Mix Asphalt Cold Milling Resurfacing Job 116319	1,687,513					
<b>13629 Hot Mix Asphalt Cold Milling Resurfacing Job 116319 Total</b>	<b>1,687,513</b>					
<b>13630 Sidewalk Ramp Work at Various Intersections Job 116119</b>						
193336 Hot Mix Asphalt Cold Milling Resurfacing Job 116319	444,673					
<b>13630 Sidewalk Ramp Work at Various Intersections Job 116119 Total</b>	<b>444,673</b>					
<b>13631 Agreement 12-5565 Seven Projects</b>						
193337 Agreement 12-5565 Seven Projects	1,716,945					
<b>13631 Agreement 12-5565 Seven Projects Total</b>	<b>1,716,945</b>					
<b>13640 AG 135241 HMA Resurfacing JN 119304</b>						
193339 AG 13-5241 HMA Resurfacing JN 119304	1,672,283					
<b>13640 AG 135241 HMA Resurfacing JN 119304 Total</b>	<b>1,672,283</b>					
<b>13641 AG 13-5203 HMA Resurfacing JN 119308</b>						
193340 AG 13-5203 HMA Resurfacing JN 119308	316,628					
<b>13641 AG 13-5203 HMA Resurfacing JN 119308 Total</b>	<b>316,628</b>					
<b>13642 AG 13-5282 Pavement Marking @ 174 Intersections 120526</b>						
193341 AG 13-5282 Pavement Markings @ 174 Intersections 120526	41,569					

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<b>13642 AG 13-5282 Pavement Marking @ 174 Intersections 120526 Total</b>	<b>41,569</b>					
<b>13643 AG 13-5240 HMA Resurfacing JN 119302</b>						
193342 AG 13-5240 HMA Resurfacing JN 119302	2,175,469					
<b>13643 AG 13-5240 HMA Resurfacing JN 119302 Total</b>	<b>2,175,469</b>					
<b>13647 AG 13-5242 HMA Resurfacing JN 119306</b>						
193343 AG 13-5242 HMA Resurfacing JN 119306	1,589,495					
<b>13647 AG 13-5242 HMA Resurfacing JN 119306 Total</b>	<b>1,589,495</b>					
<b>13648 AG 13-5281 Pavement Markings @ 74 RR Crossing JN 120525</b>						
193344 AG 13-5281 Pavement Markings @ 74 RR Crossings JN 120525	14,377					
<b>13648 AG 13-5281 Pavement Markings @ 74 RR Crossing JN 120525 Total</b>	<b>14,377</b>					
<b>13662 West Vernor Streetscaping Project</b>						
193345 West Vernor Streetscaping Trumbull Project	974,494					
<b>13662 West Vernor Streetscaping Project Total</b>	<b>974,494</b>					
<b>13664 AG 13-5544 Traffic Conversion JN 121107</b>						
193346 AG 13-5544 Traffic Conversion JN 121107	63,383					
<b>13664 AG 13-5544 Traffic Conversion JN 121107 Total</b>	<b>63,383</b>					
<b>13665 AG 13-5653 82 Miles Crack Seal JN 121106</b>						
193347 AG 13-5653 82 Miles crack Seal JN 121106	380,149					
<b>13665 AG 13-5653 82 Miles Crack Seal JN 121106 Total</b>	<b>380,149</b>					
<b>13666 AG 13-5509 Sidewalk Ramp Work JN 121504</b>						
193348 AG 13-5509 Sidewalk Ramp Work JN 121504	110,937					
<b>13666 AG 13-5509 Sidewalk Ramp Work JN 121504 Total</b>	<b>110,937</b>					
<b>13719 AG 13-5690 Signal Upgrades on Plymouth JN 121508</b>						
193349 AG 13-5690 Upgrades on Plymouth JN 121508	120					
<b>13719 AG 13-5690 Signal Upgrades on Plymouth JN 121508 Total</b>	<b>120</b>					
<b>13810 AG14-5078 Traffic/Pedestrian Signal Upgrade Wk</b>						
193350 AG145078 Traffic Pedestrian Signal Upgrade Work	95					
<b>13810 AG14-5078 Traffic/Pedestrian Signal Upgrade Wk Total</b>	<b>95</b>					
<b>13811 Job 121503 Removal of Livernois Retaining Wall</b>						
193351 Removal of Livernois Retaining Wall JN 121503	72					
<b>13811 Job 121503 Removal of Livernois Retaining Wall Total</b>	<b>72</b>					
<b>13828 AG 14-5114 HMA Resurfacing locations JN123169</b>						
193355 AG 14-5114 HMA Resurfacing 7 Locations JN 123169	34					
<b>13828 AG 14-5114 HMA Resurfacing locations JN123169 Total</b>	<b>34</b>					
<b>13846 AG 135519 Traffic Pedestrian Signal Upgrading</b>						
193360 AG 135519 Traffic Pedestrian Signal Upgrading	170,509					
<b>13846 AG 135519 Traffic Pedestrian Signal Upgrading Total</b>	<b>170,509</b>					

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3301 Major Streets Total	76,473,769	62,478,696	56,579,875	56,669,875	57,669,875	58,213,875
3302 Local Streets						
<b>05992 Local Street Fund In Kind</b>						
190866 Contribution In-Kind	10,065,225					
<b>05992 Local Street Fund In Kind Total</b>	<b>10,065,225</b>					
<b>06425 Local Street Fund - Operations</b>						
190850 G & W Tax Revenue-LOCAL	23,274,993					
<b>06425 Local Street Fund - Operations Total</b>	<b>23,274,993</b>					
3302 Local Streets Total	33,340,218					
3305 Public Act 48						
<b>11317 Public Act 48 - Metro Act</b>						
194000 Public Act 48 of 2002	2,408,039	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
<b>11317 Public Act 48 - Metro Act Total</b>	<b>2,408,039</b>	<b>2,530,000</b>	<b>2,530,000</b>	<b>2,410,000</b>	<b>2,410,000</b>	<b>2,480,000</b>
3305 Public Act 48 Total	2,408,039	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
3401 Solid Waste Management						
<b>12396 Solid Waste Management</b>						
190410 Divisional Administrative Services	(1,000)	40,859,000	40,509,000	42,732,330	42,966,113	43,171,352
<b>12396 Solid Waste Management Total</b>	<b>(1,000)</b>	<b>40,859,000</b>	<b>40,509,000</b>	<b>42,732,330</b>	<b>42,966,113</b>	<b>43,171,352</b>
<b>12397 Refuse Collection</b>						
190413 Courville Commercial Revenue	23,770					
190415 Courville Refuse Collection (Residential)	50,794,195					
190417 Container Services	74,171					
<b>12397 Refuse Collection Total</b>	<b>50,892,136</b>					
<b>12707 Scrap Tire Grant</b>						
190317 Scrap Tire Grant						-
<b>12707 Scrap Tire Grant Total</b>						-
<b>12943 Environmental Inspection Division</b>						
190421 Environmental Inspection Division	120,137	95,000	95,000	95,000	95,000	95,000
<b>12943 Environmental Inspection Division Total</b>	<b>120,137</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
3401 Solid Waste Management Total	51,011,273	40,954,000	40,604,000	42,827,330	43,061,113	43,266,352
3601 General Grants						
<b>12707 Scrap Tire Grant</b>						
190317 Scrap Tire Grant		50,000	50,000	50,000	-	-
<b>12707 Scrap Tire Grant Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	-
3601 General Grants Total		50,000	50,000	50,000	-	-
4580 Sidewalk - Revolving						
<b>07177 Sidewalk Construction</b>						

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190700 Sidewalk Assessment	60					
<b>07177 Sidewalk Construction Total</b>	<b>60</b>					
4580 Sidewalk - Revolving Total	60					
<b>Revenue Total</b>	<b>167,621,945</b>	<b>109,673,196</b>	<b>103,424,375</b>	<b>105,617,705</b>	<b>106,836,088</b>	<b>107,655,327</b>
<b>20 Department of Transportation</b>						
<b>Appropriation</b>						
4513 GO Bond Series 2010						
<b>13369 Detroit Transit Corporation Capital 2010</b>						
202100 Detroit Transit Corporation 2010	115,636					
<b>13369 Detroit Transit Corporation Capital 2010 Total</b>	<b>115,636</b>					
4513 GO Bond Series 2010 Total	115,636					
5301 Transportation Operation						
<b>00146 Departmental Operations</b>						
200010 Administration	2,376,036	3,058,707	1,564,067	2,278,274	2,285,275	2,312,586
200011 DDOT Strategic Planning Division	306,259	691,197	698,161	714,876	717,711	730,163
200070 Management Information Services	1,353,345	1,420,454	1,660,000	785,000	785,000	785,000
200090 Finance	11,658,904	8,949,908	8,659,530	8,008,849	8,124,759	8,269,964
200110 Customer Programs & Communications	781,367	1,064,173	1,072,192	1,092,077	1,096,847	1,115,111
200140 Human Resources	776,876	1,227,649	1,473,179	1,767,815	1,767,815	1,767,815
200150 Purchase & Contract Administration	313,365	524,086	530,500	548,498	552,293	566,843
200760 D-DOT Current Claims	19,037,541					
<b>00146 Departmental Operations Total</b>	<b>36,603,693</b>	<b>16,936,174</b>	<b>15,657,629</b>	<b>15,195,389</b>	<b>15,329,700</b>	<b>15,547,482</b>
<b>00149 Plant Maintenance</b>						
200170 Building Maintenance	6,398,247	8,927,318	9,114,230	8,296,613	7,805,282	7,831,474
200230 Risk Management	1,929,706	4,191,864	4,214,314	4,429,903	4,437,645	4,486,920
<b>00149 Plant Maintenance Total</b>	<b>8,327,953</b>	<b>13,119,182</b>	<b>13,328,544</b>	<b>12,726,516</b>	<b>12,242,927</b>	<b>12,318,394</b>
<b>00150 Vehicle Maintenance</b>						
200280 Vehicle Maintenance	10,719,366	9,885,720	10,081,540	10,677,854	10,786,726	9,839,122
200290 Materials Management	13,248,024	15,482,468	18,663,906	18,154,477	18,320,722	18,103,694
<b>00150 Vehicle Maintenance Total</b>	<b>23,967,390</b>	<b>25,368,188</b>	<b>28,745,446</b>	<b>28,832,331</b>	<b>29,107,448</b>	<b>27,942,816</b>
<b>00151 Transportation</b>						
200300 Vehicle Operation	38,360,464	41,181,456	42,458,792	43,431,305	41,523,113	40,698,385
200310 ADA Transportation Services	5,991,765	7,200,000	7,200,000	7,694,574	7,200,000	7,200,000
200330 Service Development	-					
200370 Operations Support-DTC	6,900,000	6,500,000	6,500,000	6,500,000	6,133,479	5,510,534
<b>00151 Transportation Total</b>	<b>51,252,229</b>	<b>54,881,456</b>	<b>56,158,792</b>	<b>57,625,879</b>	<b>54,856,592</b>	<b>53,408,919</b>
<b>00937 Claims Fund (Insurance Premium)</b>						

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
200160 Claims Fund	13,694,755	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>00937 Claims Fund (Insurance Premium) Total</b>	<b>13,694,755</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>10330 Capital Grants - Federal/State - 2</b>						
208259 Preventive Maintenance					-	
<b>10330 Capital Grants - Federal/State - 2 Total</b>					-	
5301 Transportation Operation Total	133,846,020	122,305,000	125,890,411	126,380,115	123,536,667	121,217,611
5303 Department of Transportation						
<b>10330 Capital Grants - Federal/State - 2</b>						
208223 Bus Shelters and Bus Stops	88,458					
208259 Preventive Maintenance	-	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
208315 Acquire ADP Hardware	1,592					
208356 Computer Equipment	595,873					
208366 Fare Collection System	204,676					
208375 Computr Equipment Applications	4,337					
208378 Geneal Dev Compehensive Planning	114,806					
208398 Job Access Program Administration	27,404					
208404 Project Administration of Light Rail System	27,072					
208405 Lease 40ft Buses	8,222,787					
208407 Preventive Maintenance	15,235,687					
208408 Rehab Renovate Admin Facilities	542,773					
208409 Service Support Vehicles	76,538					
208410 Bus Shelters	74,910					
208411 Computer Equipments	138,692					
208412 Comprehensive Planning	483,248					
208422 Acquire Misc. Communication Equipment	12,218					
208423 Employee Education Training	2,554					
208424 Acquire Surveillance Security Equipment	19,902					
208425 Rehab Rebuild 40 Ft Buses	19,706					
208426 Rehab Rebuild 40 Ft Buses	1,454,609					
208427 Acquire Mobile Surveillance Security Equipment	338,892					
208431 Asset Management System	13,903					
<b>10330 Capital Grants - Federal/State - 2 Total</b>	<b>27,700,637</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
<b>10331 New Services/Specialzed Services Grants</b>						
208220 Specialized Services Grant- 2001/02	126,126					
<b>10331 New Services/Specialzed Services Grants Total</b>	<b>126,126</b>					
<b>10332 SEMCOG UWP Grants</b>						
208230 Unified Work Program	384,000					



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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
<b>10332 SEMCOG UWP Grants Total</b>	<b>384,000</b>					
5303 Department of Transportation Total	28,210,763	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
<b>Appropriation Total</b>	<b>162,172,419</b>	<b>138,205,000</b>	<b>141,790,411</b>	<b>139,380,115</b>	<b>136,536,667</b>	<b>134,217,611</b>
<b>Revenue</b>						
5301 Transportation Operation						
<b>00146 Departmental Operations</b>						
200760 D-DOT Current Claims	(454,893)					
<b>00146 Departmental Operations Total</b>	<b>(454,893)</b>					
<b>00151 Transportation</b>						
200300 Vehicle Operation	119,717,846	111,875,000	115,460,411	115,950,115	113,473,188	111,777,077
200370 Operations Support-DTC	6,900,000	6,500,000	6,500,000	6,500,000	6,133,479	5,510,534
<b>00151 Transportation Total</b>	<b>126,617,846</b>	<b>118,375,000</b>	<b>121,960,411</b>	<b>122,450,115</b>	<b>119,606,667</b>	<b>117,287,611</b>
<b>00937 Claims Fund (Insurance Premium)</b>						
200160 Claims Fund	2,681,845	3,930,000	3,930,000	3,930,000	3,930,000	3,930,000
<b>00937 Claims Fund (Insurance Premium) Total</b>	<b>2,681,845</b>	<b>3,930,000</b>	<b>3,930,000</b>	<b>3,930,000</b>	<b>3,930,000</b>	<b>3,930,000</b>
<b>10330 Capital Grants - Federal/State - 2</b>						
208259 Preventive Maintenance					-	
<b>10330 Capital Grants - Federal/State - 2 Total</b>					-	
5301 Transportation Operation Total	128,844,798	122,305,000	125,890,411	126,380,115	123,536,667	121,217,611
5303 Department of Transportation						
<b>10330 Capital Grants - Federal/State - 2</b>						
208223 Bus Shelters and Bus Stops	88,459					
208259 Preventive Maintenance		15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
208315 Acquire ADP Hardware	1,592					
208356 Computer Equipment	595,873					
208366 Fare Collection System	204,676					
208375 Computr Equipment Applications	4,337					
208378 Geneal Dev Compehensive Planning	114,806					
208398 Job Access Program Administration	27,404					
208404 Project Administration of Light Rail System	27,072					
208405 Lease 40ft Buses	8,222,787					
208407 Preventive Maintenance	15,235,688					
208408 Rehab Renovate Admin Facilities	542,773					
208409 Service Support Vehicles	76,538					
208410 Bus Shelters	74,910					
208411 Computer Equipments	138,692					
208412 Comprehensive Planning	483,249					

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
208422 Acquire Misc. Communication Equipment	12,218					
208423 Employee Education Training	2,555					
208424 Acquire Surveillance Security Equipment	19,902					
208425 Rehab Rebuild 40 Ft Buses	19,706					
208426 Rehab Rebuild 40 Ft Buses	1,454,610					
208427 Acquire Mobile Surveillance Security Equipment	338,892					
208431 Asset Management System	13,904					
<b>10330 Capital Grants - Federal/State - 2 Total</b>	<b>27,700,643</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
<b>10331 New Services/Specialized Services Grants</b>						
208220 Specialized Services Grant- 2001/02	126,126					
<b>10331 New Services/Specialized Services Grants Total</b>	<b>126,126</b>					
<b>10332 SEMCOG UWP Grants</b>						
208230 Unified Work Program	384,000					
<b>10332 SEMCOG UWP Grants Total</b>	<b>384,000</b>					
5303 Department of Transportation Total	28,210,769	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
<b>Revenue Total</b>	<b>157,055,567</b>	<b>138,205,000</b>	<b>141,790,411</b>	<b>139,380,115</b>	<b>136,536,667</b>	<b>134,217,611</b>
<b>21 Detroit Workforce Development</b>						
<b>Appropriation</b>						
3214 Temporary Assistance to Needy Families (TANF)						
<b>11963 Work First State GF/GP FY07</b>						
218506 Work First State GF/GP FY07 - Program	33,470,243					
<b>11963 Work First State GF/GP FY07 Total</b>	<b>33,470,243</b>					
3214 Temporary Assistance to Needy Families (TANF) Total	33,470,243					
<b>Appropriation Total</b>	<b>33,470,243</b>					
<b>Revenue</b>						
3214 Temporary Assistance to Needy Families (TANF)						
<b>11963 Work First State GF/GP FY07</b>						
218506 Work First State GF/GP FY07 - Program	33,470,243					
<b>11963 Work First State GF/GP FY07 Total</b>	<b>33,470,243</b>					
3214 Temporary Assistance to Needy Families (TANF) Total	33,470,243					
<b>Revenue Total</b>	<b>33,470,243</b>					
<b>22 Environmental Affairs</b>						
<b>Revenue</b>						
3606 Environmental Response Program						
<b>11916 Environmental Response</b>						
220606 Environmental Response	11					
<b>11916 Environmental Response Total</b>	<b>11</b>					

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
3606 Environmental Response Program Total	11					
<b>Revenue Total</b>	<b>11</b>					
<b>23 Finance Department</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00058 Administration</b>						
230010 Administration	1,283,510	1,600,448	1,609,806	1,625,341	1,650,272	1,709,890
<b>00058 Administration Total</b>	<b>1,283,510</b>	<b>1,600,448</b>	<b>1,609,806</b>	<b>1,625,341</b>	<b>1,650,272</b>	<b>1,709,890</b>
<b>00060 Assessments Division</b>						
230120 Assessment	4,878,919	5,175,404	5,167,294	4,870,573	4,971,064	5,095,056
<b>00060 Assessments Division Total</b>	<b>4,878,919</b>	<b>5,175,404</b>	<b>5,167,294</b>	<b>4,870,573</b>	<b>4,971,064</b>	<b>5,095,056</b>
<b>00061 Purchasing Division</b>						
230080 Purchasing	1,226,425	1,580,456	1,550,962	1,624,405	1,674,390	1,714,551
<b>00061 Purchasing Division Total</b>	<b>1,226,425</b>	<b>1,580,456</b>	<b>1,550,962</b>	<b>1,624,405</b>	<b>1,674,390</b>	<b>1,714,551</b>
<b>00063 Treasury Division</b>						
230070 Treasury	5,030,395	6,537,066	6,737,617	6,218,798	6,776,723	6,096,105
230075 Debts and Disbursements	503,106	529,619	544,240	558,982	577,580	588,905
<b>00063 Treasury Division Total</b>	<b>5,533,501</b>	<b>7,066,685</b>	<b>7,281,857</b>	<b>6,777,780</b>	<b>7,354,303</b>	<b>6,685,010</b>
<b>00245 Accounts Division - Administration</b>						
230020 Project Administration		-	-	-		
230030 Accounts Payable	755,843	492,378	496,807	483,142	503,185	514,795
230060 Payroll Audit	972,801	949,981	958,370	979,593	1,020,113	1,043,770
230100 Risk Management	1,309,919	1,239,120	1,250,463	1,341,602	1,396,373	1,428,297
230130 General Accounting	2,429,987	2,316,921	2,302,336	2,335,111	2,391,623	2,429,160
<b>00245 Accounts Division - Administration Total</b>	<b>5,468,550</b>	<b>4,998,400</b>	<b>5,007,976</b>	<b>5,139,448</b>	<b>5,311,294</b>	<b>5,416,022</b>
<b>00247 Accounts - City Income Tax Operation</b>						
230110 Income Tax	3,929,353	3,699,544	3,744,246	3,921,322	4,066,673	4,159,091
<b>00247 Accounts - City Income Tax Operation Total</b>	<b>3,929,353</b>	<b>3,699,544</b>	<b>3,744,246</b>	<b>3,921,322</b>	<b>4,066,673</b>	<b>4,159,091</b>
<b>00832 Departmental Accounting Operations</b>						
230050 Departmental Accounting Operations	1,156,296	638,290	634,537	669,652	696,177	713,184
<b>00832 Departmental Accounting Operations Total</b>	<b>1,156,296</b>	<b>638,290</b>	<b>634,537</b>	<b>669,652</b>	<b>696,177</b>	<b>713,184</b>
<b>13979 Finance Restructuring Projects</b>						
232050 Finance - Labor Cost Savings Risk Management					-	
<b>13979 Finance Restructuring Projects Total</b>					<b>-</b>	
1000 General Fund Total	23,476,554	24,759,227	24,996,678	24,628,521	25,724,173	25,492,804
1002 Restructuring Initiatives						
<b>13820 Treasury - Restructuring Projects</b>						

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239300 Treasury - Restructuring Projects		200,000	200,000	183,075	184,729	186,465
<b>13820 Treasury - Restructuring Projects Total</b>		<b>200,000</b>	<b>200,000</b>	<b>183,075</b>	<b>184,729</b>	<b>186,465</b>
<b>13979 Finance Restructuring Projects</b>						
232010 Finance - Data Center Back-Up			4,903,000			
232020 Finance - Labor & Benefits			8,981,878	9,139,087	9,366,938	9,600,472
232080 Finance - Reorganization Costs Assessments		6,883,146	3,681,342	548,600	892,239	648,600
232090 Finance - CityTax Software System			415,500	415,500	415,500	415,500
232100 Finance - Info Tech Enhancements			451,500	-	-	-
232110 Finance - ERP System Implementation			10,281,600	-	-	-
232120 Finance - Citywide Hardware Upgrades			2,000,000	-	-	-
232150 Finance - Document Management System			300,000	-	-	-
232160 Finance - Facility Security Systems Upgrade			550,000	-	-	-
232170 Finance - Citywide Software Upgrade			1,130,000	-	-	(1)
232190 Finance - Utilities			20,000	20,000	20,000	20,000
232200 Finance - Purchased Services			(500,000)	270,000	20,000	270,000
232220 Finance - Other Savings			(823,063)	(705,000)	(705,000)	(705,000)
232230 Finance - Training			840,000	443,500	438,500	438,500
232060 Finance - Labor Cost Savings Accounting			-	(589,268)	(604,000)	(619,100)
232030 Finance - Labor Cost Savings Treasury			-	(435,461)	(446,348)	(457,506)
232070 Finance - Labor Cost Savings CityTax Implement			-	(1,000,000)	(1,000,000)	(1,000,000)
232050 Finance - Labor Cost Savings Risk Management			-	(49,034)	(50,260)	(51,517)
232040 Finance - Labor Cost Savings Income Tax			-	(130,072)	(133,324)	(136,657)
232180 Finance - Materials & Supplies			-	(1,980,000)	(4,980,000)	(4,980,000)
232210 Finance - Risk Management/Insurance Savings			-			
<b>13979 Finance Restructuring Projects Total</b>		<b>6,883,146</b>	<b>32,231,757</b>	<b>5,947,852</b>	<b>3,234,245</b>	<b>3,443,291</b>
1002 Restructuring Initiatives Total		7,083,146	32,431,757	6,130,927	3,418,974	3,629,756
3601 General Grants						
<b>11478 Personal Property Audit Program</b>						
230250 Personal Property Audit Program	(261,809)					
<b>11478 Personal Property Audit Program Total</b>	<b>(261,809)</b>					
3601 General Grants Total	(261,809)					
5301 Transportation Operation						
<b>13979 Finance Restructuring Projects</b>						
232200 Finance - Purchased Services					2	
<b>13979 Finance Restructuring Projects Total</b>					<b>2</b>	
5301 Transportation Operation Total					2	
<b>Appropriation Total</b>	<b>23,214,745</b>	<b>31,842,373</b>	<b>57,428,435</b>	<b>30,759,448</b>	<b>29,143,149</b>	<b>29,122,560</b>

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<b>Revenue</b>						
1000 General Fund						
<b>00058 Administration</b>						
230010 Administration	(12,952)	-	-	-		
<b>00058 Administration Total</b>	<b>(12,952)</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>00060 Assessments Division</b>						
230120 Assessment	420,222	116,935	116,912	116,935	116,935	116,935
<b>00060 Assessments Division Total</b>	<b>420,222</b>	<b>116,935</b>	<b>116,912</b>	<b>116,935</b>	<b>116,935</b>	<b>116,935</b>
<b>00061 Purchasing Division</b>						
230080 Purchasing	6,367	-	-	-		
<b>00061 Purchasing Division Total</b>	<b>6,367</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>00063 Treasury Division</b>						
230070 Treasury	2,445,927	108,950	108,950	108,950	108,950	108,950
230075 Debts and Disbursements	32	-	-	-		
<b>00063 Treasury Division Total</b>	<b>2,445,959</b>	<b>108,950</b>	<b>108,950</b>	<b>108,950</b>	<b>108,950</b>	<b>108,950</b>
<b>00245 Accounts Division - Administration</b>						
230020 Project Administration		-	-	-		
230030 Accounts Payable	67	-	-	-		
230060 Payroll Audit	152,186	6,000	6,000	6,000	6,000	6,000
230100 Risk Management	202,480	293,961	293,961	293,961	293,961	293,961
230130 General Accounting	1,000,022	-	-	-		
<b>00245 Accounts Division - Administration Total</b>	<b>1,354,755</b>	<b>299,961</b>	<b>299,961</b>	<b>299,961</b>	<b>299,961</b>	<b>299,961</b>
<b>00246 Accounts - Pension and Employee Benefits</b>						
230040 Pension	2,788,869					
<b>00246 Accounts - Pension and Employee Benefits Total</b>	<b>2,788,869</b>					
<b>00247 Accounts - City Income Tax Operation</b>						
230110 Income Tax	176	-	-	-		
<b>00247 Accounts - City Income Tax Operation Total</b>	<b>176</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>00832 Departmental Accounting Operations</b>						
230050 Departmental Accounting Operations	67	-	-	-		
<b>00832 Departmental Accounting Operations Total</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1000 General Fund Total	7,003,463	525,846	525,823	525,846	525,846	525,846
1002 Restructuring Initiatives						
<b>13819 Income Tax - Restructuring Projects</b>						
239310 Income Tax - Restructuring Projects		-	-	2,500,000		
<b>13819 Income Tax - Restructuring Projects Total</b>		<b>-</b>	<b>-</b>	<b>2,500,000</b>		
<b>13820 Treasury - Restructuring Projects</b>						

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239300 Treasury - Restructuring Projects		1,900,000	2,040,000	1,860,000	1,860,000	1,860,000
<b>13820 Treasury - Restructuring Projects Total</b>		<b>1,900,000</b>	<b>2,040,000</b>	<b>1,860,000</b>	<b>1,860,000</b>	<b>1,860,000</b>
<b>13979 Finance Restructuring Projects</b>						
232000 Finance - Revenue			500,000	1,000,000	1,020,000	1,040,400
<b>13979 Finance Restructuring Projects Total</b>			<b>500,000</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>
1002 Restructuring Initiatives Total		1,900,000	2,540,000	5,360,000	2,880,000	2,900,400
<b>Revenue Total</b>	<b>7,003,463</b>	<b>2,425,846</b>	<b>3,065,823</b>	<b>5,885,846</b>	<b>3,405,846</b>	<b>3,426,246</b>
<b>24 Fire Department</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00064 Executive Management and Support</b>						
240010 Administration General Office	2,017,264	2,811,739	2,892,490	2,774,408	2,861,869	2,928,143
240020 Administration-Community Relations	295,698	533,240	546,464	547,634	561,526	572,636
240030 Budget Operations	340,840	508,461	512,818	949,028	970,992	982,921
240100 Legal & Labor	90,072	162,259	164,114	172,616	183,319	186,912
240120 Facilities Management	68,729	284,601	289,451	297,559	302,132	303,852
240220 Training	667,940	821,981	1,016,205	874,040	876,246	891,978
240460 Fire Fighting Div - Operations	1,289					
<b>00064 Executive Management and Support Total</b>	<b>3,481,832</b>	<b>5,122,281</b>	<b>5,421,542</b>	<b>5,615,285</b>	<b>5,756,084</b>	<b>5,866,442</b>
<b>00065 Ordinance Enforcement</b>						
240240 Fire Marshal-Administration	2,482,347	1,709,640	1,772,261	1,813,787	1,805,855	1,842,974
240250 Fire Marshal-Inspection	547,290	1,315,420	1,384,191	1,398,679	1,389,680	1,410,279
240260 Fire Marshal-Arson Investigation	961,498	1,265,822	1,670,897	1,704,309	1,692,339	1,726,645
240290 Fire Marshal-General Office	152,182	87,701	88,940	93,570	97,830	99,616
<b>00065 Ordinance Enforcement Total</b>	<b>4,143,317</b>	<b>4,378,583</b>	<b>4,916,289</b>	<b>5,010,345</b>	<b>4,985,704</b>	<b>5,079,514</b>
<b>00067 Emergency Medical Services</b>						
240320 E.M.S. Administration	3,659,167	3,440,902	3,436,176	3,545,654	3,619,854	3,663,665
240340 E.M.S. Field Operations	14,414,594	16,940,444	17,046,223	20,136,128	20,801,762	21,138,385
240350 E.M.S. Training	245,810	400,768	394,202	414,545	430,457	439,028
<b>00067 Emergency Medical Services Total</b>	<b>18,319,571</b>	<b>20,782,114</b>	<b>20,876,601</b>	<b>24,096,327</b>	<b>24,852,073</b>	<b>25,241,078</b>
<b>00715 Vehicle Management and Supply</b>						
240105 Apparatus-Repair	43,185	-				
240110 Apparatus-Stores	153,077	775,292	790,016	810,104	816,500	819,191
<b>00715 Vehicle Management and Supply Total</b>	<b>196,262</b>	<b>775,292</b>	<b>790,016</b>	<b>810,104</b>	<b>816,500</b>	<b>819,191</b>
<b>00718 Fire Fighting Operations</b>						
240191 Fire Fighting-Administration	5,210,723	4,389,237	4,555,703	4,510,931	4,543,696	4,625,206
240195 Fire Fighting-Operations	31,285,147					

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240205 Marine Operations-Fireboat	288,308	304,653	247,700	324,175	331,037	334,201
240500 FS - 111 Montcalm E1 T2	1,015,011	1,207,125	1,364,210	1,522,790	1,480,948	1,481,822
240501 FS - 433 W Alexandrine E5 L20 S2	2,848,722	2,465,034	2,628,480	2,819,346	2,735,252	2,735,689
240502 FS - 3050 Russell L1 Hazmat	39,087	212,695	194,079	194,504	194,504	194,504
240504 FS - 3737 E Lafayette E9 L6	330,623	2,299,914	2,510,172	2,646,763	2,568,113	2,568,550
240506 FS - 6100 Second Blvd E17 L7	4,403,850	2,238,020	2,461,524	2,596,930	2,518,661	2,503,491
240508 FS - 10325 Linwood E21 L28	244,615	1,207,573	1,364,077	1,505,535	1,463,262	1,463,699
240509 FS - 1818 E Grand Blvd E23 S3	1,392,975	1,212,942	1,349,448	1,375,107	1,338,232	1,338,670
240510 FS - 2200 Crane L14	316,621	1,229,692	1,378,463	1,268,240	1,233,566	1,234,003
240511 FS - 4700 Fort St E27 L8	1,250,063	2,415,779	2,566,997	2,620,000	2,545,144	2,545,581
240512 FS - 7600 W Jefferson E29	1,125,111	1,248,655	1,397,651	1,400,999	1,365,174	1,365,612
240513 FS - 16543 Meyers RD E30	1,012,774	1,323,177	1,476,240	1,478,951	1,440,460	1,440,898
240514 FS - 1697 W Grand Blvd E31 S4	1,578,102	1,357,908	1,497,337	1,500,590	1,461,884	1,462,321
240515 FS - 11740 E Jefferson E32	1,267,079	1,257,055	1,406,219	1,409,740	1,373,915	1,374,353
240516 FS - 1041 Lawndale E33 L13	1,574,412	2,493,249	2,648,502	2,700,980	2,623,356	2,623,792
240517 FS - 6535 Livernois E34	1,088,592	1,248,755	1,397,753	1,401,103	1,365,278	1,365,716
240518 FS - 111 Kenilworth E35	1,155,567	1,255,755	1,404,893	1,408,387	1,372,562	1,373,000
240520 FS - 8700 14th St E39	1,304,256	1,250,521	1,397,556	1,400,866	1,365,108	1,365,545
240522 FS - 13939 Dexter E40 L17 S5	2,793,497	3,563,707	3,814,451	3,900,089	3,786,041	3,786,478
240523 FS - 10700 Shoemaker L19	156,742	1,229,253	1,378,046	1,416,121	1,380,528	1,380,964
240524 FS - 5000 Rohns E41	111,793	1,255,756	1,404,893	1,443,667	1,407,842	1,408,280
240525 FS - 6324 W Chicago E42 L21	534,340	2,525,635	2,698,484	2,784,888	2,704,855	2,705,292
240526 FS - 6830 McGraw L22	12,475	1,297,312	1,449,983	1,452,043	1,413,718	1,414,154
240527 FS - 35 W Seven Mile E44 L18	273,920	2,209,990	2,421,712	2,419,674	2,350,660	2,351,098
240528 FS - 10101 Knodell E46	261,589	1,316,277	1,469,202	1,471,771	1,433,280	1,433,718
240529 FS - 17475 Mt Elloit E47 L30	169,976	1,723,461	1,896,462	1,896,826	1,844,454	1,844,454
240530 FS - 2300 S Fort St E48	248,047	1,330,916	1,484,071	1,486,975	1,448,420	1,448,857
240532 FS - 12985 Houston E50 L23	395,433	2,517,126	2,689,892	2,740,788	2,660,849	2,661,285
240533 FS - 18236 Livernois E51 L24	10,764	1,740,725	1,913,883	1,914,657	1,862,121	1,862,558
240534 FS - 5029 Manistique E52 L31	346,458	2,337,707	2,501,850	2,553,337	2,478,860	2,479,298
240535 FS - 15127 Greenfield E53 L25	2,005,929	2,365,707	2,530,409	2,582,468	2,289,371	2,508,429
240536 FS - 16825 Trinity E54 L26	1,600,341	2,365,707	2,530,409	2,582,468	2,507,991	2,508,429
240537 FS - 18140 Joy Road E55 L27	2,037,748	2,366,607	2,514,180	2,568,388	2,496,109	2,496,547
240538 FS - 18601 Ryan Road E56	940,211	1,359,088	1,512,124	1,515,732	1,471,001	1,477,359
240539 FS - 13960 Burt Road E57	789,590	1,316,277	1,469,201	1,471,771	1,427,355	1,433,718
240540 FS - 10801 Whittier E58 S6	2,413,144	2,344,889	2,492,027	2,545,794	2,463,193	2,473,953
240541 FS - 17800 Curtis E59 S1	2,607,215	2,359,907	2,507,348	2,561,418	2,478,817	2,489,577

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240542 FS - 19701 Hoover E60	1,428,309	1,316,277	1,469,202	1,475,137	1,436,646	1,437,084
<b>00718 Fire Fighting Operations Total</b>	<b>77,869,159</b>	<b>69,460,063</b>	<b>75,394,833</b>	<b>76,869,949</b>	<b>74,662,263</b>	<b>74,998,185</b>
<b>00760 Communication and System Support</b>						
240065 Fire Communication-Administration	614,265	629,826	651,094	660,947	673,940	682,099
240075 Fire Communication-Dispatch	2,728,143	2,112,973	2,238,004	2,260,953	2,347,583	2,393,503
240080 System Support	417,045	851,885	871,467	894,271	896,723	897,944
<b>00760 Communication and System Support Total</b>	<b>3,759,453</b>	<b>3,594,684</b>	<b>3,760,565</b>	<b>3,816,171</b>	<b>3,918,246</b>	<b>3,973,546</b>
<b>00965 Environmental Response</b>						
240400 Hazard Material Incident Mitigation		270,000	283,098	270,000	270,000	270,000
<b>00965 Environmental Response Total</b>		<b>270,000</b>	<b>283,098</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>10151 Casino Municipal Services-Fire</b>						
241000 Fire Fighting-Casino Mun Serv	730,234	1,242,271	1,325,077	1,350,895	1,337,504	1,362,702
241010 Fire Marshal-Casino Mun Serv	118,135	484,311	514,222	524,294	520,569	530,934
241015 EMS-Casino Mun Serv	1,076,589	1,375,883	1,396,587	1,441,565	1,464,564	1,475,508
<b>10151 Casino Municipal Services-Fire Total</b>	<b>1,924,958</b>	<b>3,102,465</b>	<b>3,235,886</b>	<b>3,316,754</b>	<b>3,322,637</b>	<b>3,369,144</b>
1000 General Fund Total	109,694,552	107,485,482	114,678,830	119,804,935	118,583,507	119,617,100
1002 Restructuring Initiatives						
<b>13983 Fire Restructuring Projects</b>						
242010 Fire - Apparatus Replacement Implementation			9,017,084	5,911,203	5,760,467	4,948,174
242020 Fire - Labor & Benefits			5,018,278	5,838,446	5,435,015	1,779,873
242040 Fire - Existing Facilities Repairs & Maintenance			5,467,903	3,300,000	1,059,082	2,022,082
242050 Fire - Fleet Equipmnt Gear & Breath Unit Replcmnt			1,437,735	2,134,319	1,600,000	1,659,402
242060 Fire - Technology Infrastructure			170,266	170,266	170,266	170,266
242080 Fire - New Firehouses			3,000,000	2,100,000	3,000,000	6,000,000
242090 Fire - Training			3,735,209	1,647,407	749,850	643,650
242030 Fire - Labor Cost Savings			-	-	-	-
<b>13983 Fire Restructuring Projects Total</b>			<b>27,846,475</b>	<b>21,101,641</b>	<b>17,774,680</b>	<b>17,223,447</b>
1002 Restructuring Initiatives Total			27,846,475	21,101,641	17,774,680	17,223,447
3601 General Grants						
<b>13525 Federal Safer Grant</b>						
246000 2011 Safer Grant	6,805,714					
<b>13525 Federal Safer Grant Total</b>	<b>6,805,714</b>					
<b>13554 2011 Assistance to Firefighter Grant</b>						
240701 2011 Assistance to Firefighter Grant	1,102,686					
<b>13554 2011 Assistance to Firefighter Grant Total</b>	<b>1,102,686</b>					
<b>13571 2011 Assistance to Firefighter Grant</b>						
240702 2011 Assistance to Firefighter Grant	76,086					



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<b>13571 2011 Assistance to Firefighter Grant Total</b>	<b>76,086</b>					
<b>13575 2012 Safer Grant</b>						
246001 2012 Safer Grant	1,101,585					
<b>13575 2012 Safer Grant Total</b>	<b>1,101,585</b>					
<b>13614 Public Act 289-Fire Protection Grant</b>						
243000 Public Act 289-Fire Protection Grant	266,001					
<b>13614 Public Act 289-Fire Protection Grant Total</b>	<b>266,001</b>					
<b>13718 2013 Safer Grant</b>						
246002 2013 Safer Grant	2,507,895					
<b>13718 2013 Safer Grant Total</b>	<b>2,507,895</b>					
3601 General Grants Total	11,859,967					
4510 Gen Obl Bond Fund-Series 1993						
<b>00952 Fire Station Replacement</b>						
240314 Fire Capital Improvements	8,025					
<b>00952 Fire Station Replacement Total</b>	<b>8,025</b>					
<b>10090 Fire - Capital Reinvestment</b>						
241314 Fire - Capital Reinvestment	733,886					
<b>10090 Fire - Capital Reinvestment Total</b>	<b>733,886</b>					
<b>10591 Fire - Public Safety Mall - Bond</b>						
240365 Fire - Public Safety Mall - Bond	2,715					
<b>10591 Fire - Public Safety Mall - Bond Total</b>	<b>2,715</b>					
<b>11778 Emergency Operation Center</b>						
240315 Emergency Operation Center	1,836,059					
<b>11778 Emergency Operation Center Total</b>	<b>1,836,059</b>					
4510 Gen Obl Bond Fund-Series 1993 Total	2,580,685					
4513 GO Bond Series 2010						
<b>13370 Fire Capital 2010</b>						
241318 Fire Capital 2010	26,849					
<b>13370 Fire Capital 2010 Total</b>	<b>26,849</b>					
4513 GO Bond Series 2010 Total	26,849					
<b>Appropriation Total</b>	<b>124,162,053</b>	<b>107,485,482</b>	<b>142,525,305</b>	<b>140,906,576</b>	<b>136,358,187</b>	<b>136,840,547</b>
<b>Revenue</b>						
1000 General Fund						
<b>00064 Executive Management and Support</b>						
240010 Administration General Office	564					
240020 Administration-Community Relations	3,926	20,520	47,520	51,120	51,120	51,120
240030 Budget Operations	6,783					

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240220 Training	125	21,000	42,475	43,100	43,100	43,100
<b>00064 Executive Management and Support Total</b>	<b>11,398</b>	<b>41,520</b>	<b>89,995</b>	<b>94,220</b>	<b>94,220</b>	<b>94,220</b>
<b>00065 Ordinance Enforcement</b>						
240240 Fire Marshal-Administration	2,304,224	2,774,888	2,991,248	3,137,405	3,137,405	3,137,405
240260 Fire Marshal-Arson Investigation	444					
<b>00065 Ordinance Enforcement Total</b>	<b>2,304,668</b>	<b>2,774,888</b>	<b>2,991,248</b>	<b>3,137,405</b>	<b>3,137,405</b>	<b>3,137,405</b>
<b>00067 Emergency Medical Services</b>						
240320 E.M.S. Administration	8,957,273	13,704,845	14,535,130	14,825,807	14,825,807	14,825,807
240340 E.M.S. Field Operations	(64)					
<b>00067 Emergency Medical Services Total</b>	<b>8,957,209</b>	<b>13,704,845</b>	<b>14,535,130</b>	<b>14,825,807</b>	<b>14,825,807</b>	<b>14,825,807</b>
<b>00715 Vehicle Management and Supply</b>						
240110 Apparatus-Stores	2,168					
<b>00715 Vehicle Management and Supply Total</b>	<b>2,168</b>					
<b>00718 Fire Fighting Operations</b>						
240191 Fire Fighting-Administration	1,540,157	1,159,735	4,610,100	1,810,201	1,810,201	1,810,201
<b>00718 Fire Fighting Operations Total</b>	<b>1,540,157</b>	<b>1,159,735</b>	<b>4,610,100</b>	<b>1,810,201</b>	<b>1,810,201</b>	<b>1,810,201</b>
<b>00965 Environmental Response</b>						
240400 Hazard Material Incident Mitigation		100,000	200,000	200,000	200,000	200,000
<b>00965 Environmental Response Total</b>		<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
1000 General Fund Total	12,815,600	17,780,988	22,426,473	20,067,633	20,067,633	20,067,633
1002 Restructuring Initiatives						
<b>13983 Fire Restructuring Projects</b>						
242000 Fire - Revenue			6,600,320	18,296,747	19,014,508	6,656,212
<b>13983 Fire Restructuring Projects Total</b>			<b>6,600,320</b>	<b>18,296,747</b>	<b>19,014,508</b>	<b>6,656,212</b>
1002 Restructuring Initiatives Total			6,600,320	18,296,747	19,014,508	6,656,212
3601 General Grants						
<b>12856 State of Mi Auto Theft Prevention Authority</b>						
240241 State of Mi. Auto Theft Prevention Authority	15,235					
<b>12856 State of Mi Auto Theft Prevention Authority Total</b>	<b>15,235</b>					
<b>13525 Federal Safer Grant</b>						
246000 2011 Safer Grant	2,856,859					
<b>13525 Federal Safer Grant Total</b>	<b>2,856,859</b>					
<b>13554 2011 Assistance to Firefighter Grant</b>						
240701 2011 Assistance to Firefighter Grant	789,467					
<b>13554 2011 Assistance to Firefighter Grant Total</b>	<b>789,467</b>					
<b>13575 2012 Safer Grant</b>						
246001 2012 Safer Grant	610,532					

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<b>13575 2012 Safer Grant Total</b>	<b>610,532</b>					
3601 General Grants Total	4,272,093					
<b>Revenue Total</b>	<b>17,087,693</b>	<b>17,780,988</b>	<b>29,026,793</b>	<b>38,364,380</b>	<b>39,082,141</b>	<b>26,723,845</b>
<b>25 Department of Health and Wellness Promotion</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00068 Administration</b>						
250010 Administration	276,714	1,071,737	1,081,512	962,740	994,488	1,022,885
250020 Health Finance	15,010					
250050 Vital Records	388,898					
<b>00068 Administration Total</b>	<b>680,622</b>	<b>1,071,737</b>	<b>1,081,512</b>	<b>962,740</b>	<b>994,488</b>	<b>1,022,885</b>
<b>00073 Technical Support Services</b>						
250470 Laboratory	(4,169)					
<b>00073 Technical Support Services Total</b>	<b>(4,169)</b>					
<b>00078 Substance Abuse</b>						
250300 Substance Abuse Administration	1,464					
<b>00078 Substance Abuse Total</b>	<b>1,464</b>					
<b>00081 Plant Operation and Maintenance-Herman Kiefer</b>						
250080 Maintenance	4,971					
<b>00081 Plant Operation and Maintenance-Herman Kiefer Total</b>	<b>4,971</b>					
<b>10893 Animal Control Center</b>						
250645 Animal Control Center	-					
<b>10893 Animal Control Center Total</b>	<b>-</b>					
<b>10895 Food Sanitation</b>						
250647 Food Sanitation	13,690					
<b>10895 Food Sanitation Total</b>	<b>13,690</b>					
1000 General Fund Total	696,578	1,071,737	1,081,512	962,740	994,488	1,022,885
1002 Restructuring Initiatives						
<b>13978 DHWP Restructuring Projects</b>						
252500 DHWP - Capital Expenditures			5,100,000			
252510 DHWP - Purchased Services			150,000	150,000	150,000	150,000
252520 DHWP - Training			18,000	13,500	13,500	13,500
<b>13978 DHWP Restructuring Projects Total</b>			<b>5,268,000</b>	<b>163,500</b>	<b>163,500</b>	<b>163,500</b>
1002 Restructuring Initiatives Total			5,268,000	163,500	163,500	163,500
3601 General Grants						
<b>05255 Childhood Lead Prevention</b>						
250036 Childhood Lead Prevention	1,171					

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<b>05255 Childhood Lead Prevention Total</b>	<b>1,171</b>					
<b>13012 SAFETY Program 6/2011</b>						
252329 SAFETY Program 6/2011	94,578					
<b>13012 SAFETY Program 6/2011 Total</b>	<b>94,578</b>					
<b>13293 SAFETY Program 3/2013</b>						
253032 SAFETY Program 3/2013	-					
<b>13293 SAFETY Program 3/2013 Total</b>	<b>-</b>					
<b>13294 HIV Emerg Supp Relier 2/2013</b>						
256000 HIV Emerg Supp Relief 2/2013	(137,131)					
<b>13294 HIV Emerg Supp Relier 2/2013 Total</b>	<b>(137,131)</b>					
<b>13300 Safe and Drug Free Schools 6/2012</b>						
256006 Safe and Drug Free Schools 6/2012	44,120					
<b>13300 Safe and Drug Free Schools 6/2012 Total</b>	<b>44,120</b>					
<b>13444 Sub Abuse coordin Agency 9/2013</b>						
258149 Sub Abuse Coordin Agency 9/2013	9,058,794					
<b>13444 Sub Abuse coordin Agency 9/2013 Total</b>	<b>9,058,794</b>					
<b>13445 Medicaid Substance Abuse 9/2013</b>						
258150 Medicaid Substance Abuse 9/2013	10,958,467					
<b>13445 Medicaid Substance Abuse 9/2013 Total</b>	<b>10,958,467</b>					
<b>13446 Helping Hands 9/2013</b>						
258151 Helping Hands 9/2013	2,120,735					
<b>13446 Helping Hands 9/2013 Total</b>	<b>2,120,735</b>					
<b>13447 Sub Abuse Adult Benefit Waiver 9/2013</b>						
258152 Sub Abuse Adult Benefit Waiver 9/2013	2,567,323					
<b>13447 Sub Abuse Adult Benefit Waiver 9/2013 Total</b>	<b>2,567,323</b>					
<b>13448 WIC Resident Services 9/2013</b>						
258382 WIC Resident Service 9/2013	3,675,061					
<b>13448 WIC Resident Services 9/2013 Total</b>	<b>3,675,061</b>					
<b>13449 WIC Breast Feeding 9/2013</b>						
258383 WIC Breast Feeding 9/2013	88,868					
<b>13449 WIC Breast Feeding 9/2013 Total</b>	<b>88,868</b>					
<b>13454 Bio terrorism Emerg Prep 9/2013</b>						
253033 Bio Terrorism emerg Prep 9/2013	168,722					
<b>13454 Bio terrorism Emerg Prep 9/2013 Total</b>	<b>168,722</b>					
<b>13455 Cities Readiness Initiatives 9/2013</b>						
253034 Cities Readiness Initiatives 9/2013	189,548					
<b>13455 Cities Readiness Initiatives 9/2013 Total</b>	<b>189,548</b>					

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<b>13456 CSHCS Outreach &amp; Advocacy 9/2013</b>						
253035 CSHCS Outreach & Advocacy 9/2013	562,726					
<b>13456 CSHCS Outreach &amp; Advocacy 9/2013 Total</b>	<b>562,726</b>					
<b>13457 Family Planning 9/2013</b>						
253036 Family Planning 9/2013	528,925					
<b>13457 Family Planning 9/2013 Total</b>	<b>528,925</b>					
<b>13459 HIV/AIDS Prevention 9/2013</b>						
253038 HIV/AIDS Prevention 9/2013	510,577					
<b>13459 HIV/AIDS Prevention 9/2013 Total</b>	<b>510,577</b>					
<b>13460 HIV/AIDS Rapid Testing 9/2013</b>						
253039 HIV/AIDS Rapid Testing 9/2013	14,792					
<b>13460 HIV/AIDS Rapid Testing 9/2013 Total</b>	<b>14,792</b>					
<b>13461 HIV/AIDS Surveillance 9/2013</b>						
253040 HIV/AIDS Surveillance 9/2013	79,875					
<b>13461 HIV/AIDS Surveillance 9/2013 Total</b>	<b>79,875</b>					
<b>13462 Immunization Action Plan 9/2013</b>						
253041 Immunization Action Plan 9/2013	245,952					
<b>13462 Immunization Action Plan 9/2013 Total</b>	<b>245,952</b>					
<b>13463 Laboratory Svcs Bio 9/2013</b>						
253042 Laboratory Svcs Bio 9/2013	38,996					
<b>13463 Laboratory Svcs Bio 9/2013 Total</b>	<b>38,996</b>					
<b>13464 Laboratory Svcs Starhs 9/2013</b>						
253043 Laboratory Svcs Starhs 9/2013	526,434					
<b>13464 Laboratory Svcs Starhs 9/2013 Total</b>	<b>526,434</b>					
<b>13465 Laboratory Svcs STD 9/2013</b>						
253044 Laboratory Svcs STD 9/2013	1,855,940					
<b>13465 Laboratory Svcs STD 9/2013 Total</b>	<b>1,855,940</b>					
<b>13466 Local Maternal &amp; Child Hlth 9/2013</b>						
253045 Local Maternal & Child Hlth 9/2013	980,656					
<b>13466 Local Maternal &amp; Child Hlth 9/2013 Total</b>	<b>980,656</b>					
<b>13468 Minority Health 9/2013</b>						
253047 Minority Health 9/2013	27,228					
<b>13468 Minority Health 9/2013 Total</b>	<b>27,228</b>					
<b>13471 STD Control 9/2013</b>						
253050 STD Control 9/2013	306,621					
<b>13471 STD Control 9/2013 Total</b>	<b>306,621</b>					
<b>13472 Vaccine Quality Assurance 9/2013</b>						

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253051 Vaccine Quality Assurance 9/2013	87,353					
<b>13472 Vaccine Quality Assurance 9/2013 Total</b>	<b>87,353</b>					
<b>13473 Vision &amp; Hearing MDCH 9/2013</b>						
253052 Vision & Hearing MDCH 9/2013	561,467					
<b>13473 Vision &amp; Hearing MDCH 9/2013 Total</b>	<b>561,467</b>					
<b>13477 Safety Program 3/2014</b>						
253056 Safety Program 3/2014	29,507					
<b>13477 Safety Program 3/2014 Total</b>	<b>29,507</b>					
<b>13478 HIV Emerg Supp Relief 2/2014</b>						
256007 HIV emerg Supp Relief 2/2014	6,308,074					
<b>13478 HIV Emerg Supp Relief 2/2014 Total</b>	<b>6,308,074</b>					
<b>13479 HOPWA Aids Housing 6/2013</b>						
256008 HOPWA Aids Housing 6/2013	189,180					
<b>13479 HOPWA Aids Housing 6/2013 Total</b>	<b>189,180</b>					
<b>13480 Healthy Start Initiative 5/2013</b>						
256009 Healthy Start Initiative 5/2013	302,317					
<b>13480 Healthy Start Initiative 5/2013 Total</b>	<b>302,317</b>					
<b>13481 TB Prev &amp; Control 12/2013</b>						
256010 TB Prev & Control 12/2013	251,501					
<b>13481 TB Prev &amp; Control 12/2013 Total</b>	<b>251,501</b>					
<b>13605 HIV Emerg Supp relief 2/2015</b>						
256012 HIV Emerg Supp Relief 2/2015	1,681,427					
<b>13605 HIV Emerg Supp relief 2/2015 Total</b>	<b>1,681,427</b>					
<b>13606 HOPWA Aids housing 6/2014</b>						
256013 HOPWA Aids Housing 6/2014	1,667,493					
<b>13606 HOPWA Aids housing 6/2014 Total</b>	<b>1,667,493</b>					
<b>13612 TB Prev &amp; Control 12/2014</b>						
256014 TB Prev & Control 12/2014	149,062					
<b>13612 TB Prev &amp; Control 12/2014 Total</b>	<b>149,062</b>					
<b>13677 WIC Resident Services 9/2015</b>						
258387 WIC Residnet Services 9/2015		5,100,000				
<b>13677 WIC Resident Services 9/2015 Total</b>		<b>5,100,000</b>				
<b>13678 WIC Breastfeeding 9/2015</b>						
258388 WIC Breastfeeding 9/2015		130,000				
<b>13678 WIC Breastfeeding 9/2015 Total</b>		<b>130,000</b>				
<b>13679 Lead Poisoning Prev(MDCH) 9/2015</b>						
258405 Lead Poisoning Prev(MDCH) 9/2015		100,000				

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<b>13679 Lead Poisoning Prev(MDCH) 9/2015 Total</b>		<b>100,000</b>				
<b>13680 Lead Intervention(MDCH) 9/2015</b>						
258406 Lead Intervention(MDCH) 9/2015		215,000				
<b>13680 Lead Intervention(MDCH) 9/2015 Total</b>		<b>215,000</b>				
<b>13681 ELPHS Food 9/2015</b>						
253057 ELPHS Food 9/2015		530,000				
<b>13681 ELPHS Food 9/2015 Total</b>		<b>530,000</b>				
<b>13682 ELPHS MDCH other 9/2015</b>						
253058 ELPHS MDCH other 9/2015		3,100,000				
<b>13682 ELPHS MDCH other 9/2015 Total</b>		<b>3,100,000</b>				
<b>13683 Bio-Terrorism Emerg Prep 9/2015</b>						
253059 Bio-Terrorism Emerg Prep 9/2015		206,000				
<b>13683 Bio-Terrorism Emerg Prep 9/2015 Total</b>		<b>206,000</b>				
<b>13684 Cities Readiness Initiatives 9/2015</b>						
253060 Cities Readiness Initiatives 9/2015		240,000				
<b>13684 Cities Readiness Initiatives 9/2015 Total</b>		<b>240,000</b>				
<b>13685 CSHCS Outreach &amp; Advocacy 9/2015</b>						
253061 CSHCS Outreach & Advocacy 9/2015		807,000				
<b>13685 CSHCS Outreach &amp; Advocacy 9/2015 Total</b>		<b>807,000</b>				
<b>13686 Family Planning 9/2015</b>						
253062 Family Planning 9/2015		800,000				
<b>13686 Family Planning 9/2015 Total</b>		<b>800,000</b>				
<b>13687 Fetal infant Mortality Review 9/2015</b>						
253063 Fetal Infant Mortality Review 9/2015		3,000				
<b>13687 Fetal infant Mortality Review 9/2015 Total</b>		<b>3,000</b>				
<b>13688 HIV/AIDS Prevention 9/2015</b>						
253064 HIV/AIDS Prevention 9/2015		620,000				
<b>13688 HIV/AIDS Prevention 9/2015 Total</b>		<b>620,000</b>				
<b>13689 HIV/AIDS Testing Dental 9/2015</b>						
253065 HIV/AIDS Testing Dental 9/2015		20,000				
<b>13689 HIV/AIDS Testing Dental 9/2015 Total</b>		<b>20,000</b>				
<b>13690 Immunization Action Plan 9/2015</b>						
253066 Immunization Action Plan 9/2015		360,000				
<b>13690 Immunization Action Plan 9/2015 Total</b>		<b>360,000</b>				
<b>13691 Infant Safe Sleep 9/2015</b>						
253067 Infant Safe Sleep 9/2015		45,000				
<b>13691 Infant Safe Sleep 9/2015 Total</b>		<b>45,000</b>				

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<b>13692 Local Maternal &amp; Child Hlth 9/2015</b>						
253068 Local maternal & Child Hlth 9/2015		1,710,000				
<b>13692 Local Maternal &amp; Child Hlth 9/2015 Total</b>		<b>1,710,000</b>				
<b>13693 STD Control 9/2015</b>						
253069 STD Control 9/2015		368,000				
<b>13693 STD Control 9/2015 Total</b>		<b>368,000</b>				
<b>13694 Vaccine Quality Assurance 9/2015</b>						
253070 Vaccine Quality Assurance 9/2015		98,000				
<b>13694 Vaccine Quality Assurance 9/2015 Total</b>		<b>98,000</b>				
<b>13695 Vision and Hearing NDCH 9/2015</b>						
253071 Vision and Hearing MDCH 9/2015		690,000				
<b>13695 Vision and Hearing NDCH 9/2015 Total</b>		<b>690,000</b>				
<b>13696 Wisewoman 9/2015</b>						
253072 Wisewoman 9/2015		3,000				
<b>13696 Wisewoman 9/2015 Total</b>		<b>3,000</b>				
<b>13697 Youth SAFETY Program 3/2016</b>						
253073 Youth SAFETY Program 3/2016		75,000				
<b>13697 Youth SAFETY Program 3/2016 Total</b>		<b>75,000</b>				
<b>13698 HIV Emerg Supp Relief 2/2016</b>						
256015 HIV Emerg Supp Relief 2/2016		9,000,000				
<b>13698 HIV Emerg Supp Relief 2/2016 Total</b>		<b>9,000,000</b>				
<b>13699 HOPWA Aids Housing 6/2015</b>						
256016 HOPWA Aids Housing 6/2015		2,100,000				
<b>13699 HOPWA Aids Housing 6/2015 Total</b>		<b>2,100,000</b>				
<b>13716 TB Prev &amp; Control 12/2015</b>						
256017 TB Prev & Control 12/2015		350,000				
<b>13716 TB Prev &amp; Control 12/2015 Total</b>		<b>350,000</b>				
<b>13759 Lead Collaboration (MDCH) 9/2015</b>						
258407 Lead Collaboration (MDCH) 9/2015		5,000				
<b>13759 Lead Collaboration (MDCH) 9/2015 Total</b>		<b>5,000</b>				
<b>13760 WIC Resident Services 9/2016</b>						
258389 WIC Resident Services 9/2016			5,150,000			
<b>13760 WIC Resident Services 9/2016 Total</b>			<b>5,150,000</b>			
<b>13761 WIC Breastfeeding 9/2016</b>						
258390 WIC Breastfeeding 9/2016			130,000			
<b>13761 WIC Breastfeeding 9/2016 Total</b>			<b>130,000</b>			
<b>13762 Lead Poisoning Prev (MDCH) 9/2016</b>						



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258408 Lead Poisoning Prev (MDCH) 9/2016			100,000			
<b>13762 Lead Poisoning Prev (MDCH) 9/2016 Total</b>			<b>100,000</b>			
<b>13763 Lead Intervention (MDCH) 9/2016</b>						
258409 Lead Intervention (MDCH) 9/2016			215,000			
<b>13763 Lead Intervention (MDCH) 9/2016 Total</b>			<b>215,000</b>			
<b>13764 Lead Collaboration (MDCH) 9/2016</b>						
258410 Lead Collaboration (MDCH) 9/2016			5,000			
<b>13764 Lead Collaboration (MDCH) 9/2016 Total</b>			<b>5,000</b>			
<b>13765 ELPHS Food 9/2016</b>						
253074 ELPHS Food 9/2016			530,000			
<b>13765 ELPHS Food 9/2016 Total</b>			<b>530,000</b>			
<b>13766 ELPHS MDCH Other 9/2016</b>						
253075 ELPHS MDCH Other 9/2016			3,100,000			
<b>13766 ELPHS MDCH Other 9/2016 Total</b>			<b>3,100,000</b>			
<b>13767 Bio-Terrorism Emerg Prep 9/2016</b>						
253076 Bio-Terrorism Emerg Prep 9/2016			250,000			
<b>13767 Bio-Terrorism Emerg Prep 9/2016 Total</b>			<b>250,000</b>			
<b>13768 Cities Readiness Initiatives 9/2016</b>						
253077 Cities Readiness Initiatives 9/2016			240,000			
<b>13768 Cities Readiness Initiatives 9/2016 Total</b>			<b>240,000</b>			
<b>13769 CSHCS Outreach &amp; Advocacy 9/2016</b>						
253078 CSHCS Outreach & Advocacy 9/2016			807,000			
<b>13769 CSHCS Outreach &amp; Advocacy 9/2016 Total</b>			<b>807,000</b>			
<b>13770 Family Planning 9/2016</b>						
253079 Family Planning 9/2016			800,000			
<b>13770 Family Planning 9/2016 Total</b>			<b>800,000</b>			
<b>13771 Fetal Infant Mortality Review 9/2016</b>						
253080 Fetal Infant Mortality Review 9/2016			3,000			
<b>13771 Fetal Infant Mortality Review 9/2016 Total</b>			<b>3,000</b>			
<b>13772 HIV/AIDS Prevention 9/2016</b>						
253081 HIV/AIDS Prevention 9/2016			620,000			
<b>13772 HIV/AIDS Prevention 9/2016 Total</b>			<b>620,000</b>			
<b>13773 HIV/AIDS Testing Dental 9/2016</b>						
253082 HIV/AIDS Testing Dental 9/2016			20,000			
<b>13773 HIV/AIDS Testing Dental 9/2016 Total</b>			<b>20,000</b>			
<b>13774 Immunization Action Plan 9/2016</b>						
253083 Immunization Action Plan 9/2016			360,000			

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<b>13774 Immunization Action Plan 9/2016 Total</b>			<b>360,000</b>			
<b>13775 Infant Safe Sleep 9/2016</b>						
253084 Infant Safe Sleep 9/2016			45,000			
<b>13775 Infant Safe Sleep 9/2016 Total</b>			<b>45,000</b>			
<b>13776 Local Maternal &amp; Child Health 9/2016</b>						
253085 Local Maternal & Child Health 9/2016			1,710,000			
<b>13776 Local Maternal &amp; Child Health 9/2016 Total</b>			<b>1,710,000</b>			
<b>13777 STD Control 9/2016</b>						
253086 STD Control 9/2016			368,000			
<b>13777 STD Control 9/2016 Total</b>			<b>368,000</b>			
<b>13778 Vaccine Quality Assurance 9/2016</b>						
253087 Vaccine Quality Assurance 9/2016			98,000			
<b>13778 Vaccine Quality Assurance 9/2016 Total</b>			<b>98,000</b>			
<b>13779 Vision and Hearing-MDCH 9/2016</b>						
253088 Vision and Hearing-MDCH 9/2016			690,000			
<b>13779 Vision and Hearing-MDCH 9/2016 Total</b>			<b>690,000</b>			
<b>13780 Wisewoman 9/2016</b>						
253089 Wisewoman 9/2016			3,000			
<b>13780 Wisewoman 9/2016 Total</b>			<b>3,000</b>			
<b>13781 Youth SAFETY Program 3/2017</b>						
253090 Youth SAFETY Program 3/2017			75,000			
<b>13781 Youth SAFETY Program 3/2017 Total</b>			<b>75,000</b>			
<b>13782 HIV Emerg Supp Relief 2/2017</b>						
256018 HIV Emerg Supp Relief 2/2017			9,000,000			
<b>13782 HIV Emerg Supp Relief 2/2017 Total</b>			<b>9,000,000</b>			
<b>13783 HOPWA AIDS Housing 6/2016</b>						
256019 HOPWA AIDS Housing 6/2016			2,100,000			
<b>13783 HOPWA AIDS Housing 6/2016 Total</b>			<b>2,100,000</b>			
<b>13784 TB Prev &amp; Control 12/2016</b>						
256020 TB Prev & Control 12/2016			350,000			
<b>13784 TB Prev &amp; Control 12/2016 Total</b>			<b>350,000</b>			
<b>13785 WIC Resident Services 9/2017</b>						
258391 WIC Resident Services 9/2017				5,200,000		
<b>13785 WIC Resident Services 9/2017 Total</b>				<b>5,200,000</b>		
<b>13786 WIC Breastfeeding 9/2017</b>						
258392 WIC Breastfeeding 9/2017				130,000		
<b>13786 WIC Breastfeeding 9/2017 Total</b>				<b>130,000</b>		

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<b>13787 Lead Poisoning Prev (MDCH) 9/2017</b>						
258411 Lead Poisoning Prev (MDCH) 9/2017				100,000		
<b>13787 Lead Poisoning Prev (MDCH) 9/2017 Total</b>				<b>100,000</b>		
<b>13788 Lead Intervention (MDCH) 9/2017</b>						
258412 Lead Intervention (MDCH) 9/2017				215,000		
<b>13788 Lead Intervention (MDCH) 9/2017 Total</b>				<b>215,000</b>		
<b>13789 Lead Collaboration (MDCH) 9/2017</b>						
258413 Lead Collaboration (MDCH) 9/2017				5,000		
<b>13789 Lead Collaboration (MDCH) 9/2017 Total</b>				<b>5,000</b>		
<b>13790 ELPHS Food 9/2017</b>						
253091 ELPHS Food 9/2017				530,000		
<b>13790 ELPHS Food 9/2017 Total</b>				<b>530,000</b>		
<b>13791 ELPHS MDCH Other 9/2017</b>						
253092 ELPHS MDCH Other 9/2017				3,100,000		
<b>13791 ELPHS MDCH Other 9/2017 Total</b>				<b>3,100,000</b>		
<b>13792 Bio-Terrorism Emerg Prep 9/2017</b>						
253093 Bio-Terrorism Emerg Prep 9/2017				250,000		
<b>13792 Bio-Terrorism Emerg Prep 9/2017 Total</b>				<b>250,000</b>		
<b>13793 Cities Readiness Initiatives 9/2017</b>						
253094 Cities Readiness Initiatives 9/2017				240,000		
<b>13793 Cities Readiness Initiatives 9/2017 Total</b>				<b>240,000</b>		
<b>13794 CSHCS Outreach &amp; Advocacy 9/2017</b>						
253095 CSHCS Outreach & Advocacy 9/2017				807,000		
<b>13794 CSHCS Outreach &amp; Advocacy 9/2017 Total</b>				<b>807,000</b>		
<b>13795 Family Planning 9/2017</b>						
253096 Family Planning 9/2017				800,000		
<b>13795 Family Planning 9/2017 Total</b>				<b>800,000</b>		
<b>13796 Fetal Infant Mortality Review 9/2017</b>						
253097 Fetal Infant Mortality Review 9/2017				3,000		
<b>13796 Fetal Infant Mortality Review 9/2017 Total</b>				<b>3,000</b>		
<b>13797 HIV/AIDS Prevention 9/2017</b>						
253098 HIV/AIDS Prevention 9/2017				620,000		
<b>13797 HIV/AIDS Prevention 9/2017 Total</b>				<b>620,000</b>		
<b>13798 HIV/AIDS Testing Dental 9/2017</b>						
253099 HIV/AIDS Testing Dental 9/2017				20,000		
<b>13798 HIV/AIDS Testing Dental 9/2017 Total</b>				<b>20,000</b>		
<b>13799 Immunization Action Plan 9/2017</b>						

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253100 Immunization Action Plan 9/2017				360,000		
<b>13799 Immunization Action Plan 9/2017 Total</b>				<b>360,000</b>		
<b>13800 Infant Safe Sleep 9/2017</b>						
253101 Infant Safe Sleep 9/2017				45,000		
<b>13800 Infant Safe Sleep 9/2017 Total</b>				<b>45,000</b>		
<b>13801 Local Maternal &amp; Child Health 9/2017</b>						
253102 Local Maternal & Child Health 9/2017				1,710,000		
<b>13801 Local Maternal &amp; Child Health 9/2017 Total</b>				<b>1,710,000</b>		
<b>13802 STD Control 9/2017</b>						
253103 STD Control 9/2017				368,000		
<b>13802 STD Control 9/2017 Total</b>				<b>368,000</b>		
<b>13803 Vaccine Quality Assurance 9/2017</b>						
253104 Vaccine Quality Assurance 9/2017				98,000		
<b>13803 Vaccine Quality Assurance 9/2017 Total</b>				<b>98,000</b>		
<b>13804 Vision and Hearing-MDCH 9/2017</b>						
253105 Vision and Hearing-MDCH 9/2017				690,000		
<b>13804 Vision and Hearing-MDCH 9/2017 Total</b>				<b>690,000</b>		
<b>13805 Wisewoman 9/2017</b>						
253106 Wisewoman 9/2017				3,000		
<b>13805 Wisewoman 9/2017 Total</b>				<b>3,000</b>		
<b>13806 Youth SAFETY Program 3/2018</b>						
253107 Youth SAFETY Program 3/2018				75,000		
<b>13806 Youth SAFETY Program 3/2018 Total</b>				<b>75,000</b>		
<b>13807 HIV Emerg Supp Relief 2/2018</b>						
256021 HIV Emerg Supp Relief 2/2018				9,000,000		
<b>13807 HIV Emerg Supp Relief 2/2018 Total</b>				<b>9,000,000</b>		
<b>13808 HOPWA AIDS Housing 6/2017</b>						
256022 HOPWA AIDS Housing 6/2017				2,100,000		
<b>13808 HOPWA AIDS Housing 6/2017 Total</b>				<b>2,100,000</b>		
<b>13809 TB Prev &amp; Control 12/2017</b>						
256023 TB Prev & Control 12/2017				350,000		
<b>13809 TB Prev &amp; Control 12/2017 Total</b>				<b>350,000</b>		
3601 General Grants Total	45,736,359	26,675,000	26,769,000	26,819,000		
<b>Appropriation Total</b>	<b>46,432,937</b>	<b>27,746,737</b>	<b>33,118,512</b>	<b>27,945,240</b>	<b>1,157,988</b>	<b>1,186,385</b>
<b>Revenue</b>						
1000 General Fund						
<b>00068 Administration</b>						

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250010 Administration	1,865,737	1,071,737	1,081,512	1,894,076	2,003,462	2,058,813
250050 Vital Records	523,442					
<b>00068 Administration Total</b>	<b>2,389,179</b>	<b>1,071,737</b>	<b>1,081,512</b>	<b>1,894,076</b>	<b>2,003,462</b>	<b>2,058,813</b>
<b>00081 Plant Operation and Maintenance-Herman Kiefer</b>						
250080 Maintenance	497					
<b>00081 Plant Operation and Maintenance-Herman Kiefer Total</b>	<b>497</b>					
1000 General Fund Total	2,389,676	1,071,737	1,081,512	1,894,076	2,003,462	2,058,813
3601 General Grants						
<b>13012 SAFETY Program 6/2011</b>						
252329 SAFETY Program 6/2011	94,578					
<b>13012 SAFETY Program 6/2011 Total</b>	<b>94,578</b>					
<b>13263 Bio-Terrorism Emerg Prep 9/2012</b>						
253002 Bio-Terrorism Emerg Prep 9/2012	(5,933)					
<b>13263 Bio-Terrorism Emerg Prep 9/2012 Total</b>	<b>(5,933)</b>					
<b>13265 Cities Readiness Initiatives 9/2012</b>						
253004 Cities Readiness Initiatives 9/2012	(8,812)					
<b>13265 Cities Readiness Initiatives 9/2012 Total</b>	<b>(8,812)</b>					
<b>13294 HIV Emerg Supp Relier 2/2013</b>						
256000 HIV Emerg Supp Relief 2/2013	(137,131)					
<b>13294 HIV Emerg Supp Relier 2/2013 Total</b>	<b>(137,131)</b>					
<b>13300 Safe and Drug Free Schools 6/2012</b>						
256006 Safe and Drug Free Schools 6/2012	44,120					
<b>13300 Safe and Drug Free Schools 6/2012 Total</b>	<b>44,120</b>					
<b>13444 Sub Abuse coordin Agency 9/2013</b>						
258149 Sub Abuse Coordin Agency 9/2013	9,058,794					
<b>13444 Sub Abuse coordin Agency 9/2013 Total</b>	<b>9,058,794</b>					
<b>13445 Medicaid Substance Abuse 9/2013</b>						
258150 Medicaid Substance Abuse 9/2013	10,958,467					
<b>13445 Medicaid Substance Abuse 9/2013 Total</b>	<b>10,958,467</b>					
<b>13446 Helping Hands 9/2013</b>						
258151 Helping Hands 9/2013	2,120,735					
<b>13446 Helping Hands 9/2013 Total</b>	<b>2,120,735</b>					
<b>13447 Sub Abuse Adult Benefit Waiver 9/2013</b>						
258152 Sub Abuse Adult Benefit Waiver 9/2013	2,567,323					
<b>13447 Sub Abuse Adult Benefit Waiver 9/2013 Total</b>	<b>2,567,323</b>					
<b>13448 WIC Resident Services 9/2013</b>						
258382 WIC Resident Service 9/2013	3,675,061					

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<b>13448 WIC Resident Services 9/2013 Total</b>	<b>3,675,061</b>					
<b>13449 WIC Breast Feeding 9/2013</b>						
258383 WIC Breast Feeding 9/2013	88,868					
<b>13449 WIC Breast Feeding 9/2013 Total</b>	<b>88,868</b>					
<b>13454 Bio terrorism Emerg Prep 9/2013</b>						
253033 Bio Terrorism emerg Prep 9/2013	168,722					
<b>13454 Bio terrorism Emerg Prep 9/2013 Total</b>	<b>168,722</b>					
<b>13455 Cities Readiness Initiatives 9/2013</b>						
253034 Cities Readiness Initiatives 9/2013	189,548					
<b>13455 Cities Readiness Initiatives 9/2013 Total</b>	<b>189,548</b>					
<b>13456 CSHCS Outreach &amp; Advocacy 9/2013</b>						
253035 CSHCS Outreach & Advocacy 9/2013	562,726					
<b>13456 CSHCS Outreach &amp; Advocacy 9/2013 Total</b>	<b>562,726</b>					
<b>13457 Family Planning 9/2013</b>						
253036 Family Planning 9/2013	528,925					
<b>13457 Family Planning 9/2013 Total</b>	<b>528,925</b>					
<b>13459 HIV/AIDS Prevention 9/2013</b>						
253038 HIV/AIDS Prevention 9/2013	510,577					
<b>13459 HIV/AIDS Prevention 9/2013 Total</b>	<b>510,577</b>					
<b>13460 HIV/AIDS Rapid Testing 9/2013</b>						
253039 HIV/AIDS Rapid Testing 9/2013	14,792					
<b>13460 HIV/AIDS Rapid Testing 9/2013 Total</b>	<b>14,792</b>					
<b>13461 HIV/AIDS Surveillance 9/2013</b>						
253040 HIV/AIDS Surveillance 9/2013	79,875					
<b>13461 HIV/AIDS Surveillance 9/2013 Total</b>	<b>79,875</b>					
<b>13462 Immunization Action Plan 9/2013</b>						
253041 Immunization Action Plan 9/2013	245,952					
<b>13462 Immunization Action Plan 9/2013 Total</b>	<b>245,952</b>					
<b>13463 Laboratory Svcs Bio 9/2013</b>						
253042 Laboratory Svcs Bio 9/2013	38,996					
<b>13463 Laboratory Svcs Bio 9/2013 Total</b>	<b>38,996</b>					
<b>13464 Laboratory Svcs Starhs 9/2013</b>						
253043 Laboratory Svcs Starhs 9/2013	526,434					
<b>13464 Laboratory Svcs Starhs 9/2013 Total</b>	<b>526,434</b>					
<b>13465 Laboratory Svcs STD 9/2013</b>						
253044 Laboratory Svcs STD 9/2013	1,855,940					
<b>13465 Laboratory Svcs STD 9/2013 Total</b>	<b>1,855,940</b>					

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<b>13466 Local Maternal &amp; Child Hlth 9/2013</b>						
253045 Local Maternal & Child Hlth 9/2013	980,656					
<b>13466 Local Maternal &amp; Child Hlth 9/2013 Total</b>	<b>980,656</b>					
<b>13468 Minority Health 9/2013</b>						
253047 Minority Health 9/2013	27,228					
<b>13468 Minority Health 9/2013 Total</b>	<b>27,228</b>					
<b>13471 STD Control 9/2013</b>						
253050 STD Control 9/2013	306,621					
<b>13471 STD Control 9/2013 Total</b>	<b>306,621</b>					
<b>13472 Vaccine Quality Assurance 9/2013</b>						
253051 Vaccine Quality Assurance 9/2013	87,353					
<b>13472 Vaccine Quality Assurance 9/2013 Total</b>	<b>87,353</b>					
<b>13473 Vision &amp; Hearing MDCH 9/2013</b>						
253052 Vision & Hearing MDCH 9/2013	561,467					
<b>13473 Vision &amp; Hearing MDCH 9/2013 Total</b>	<b>561,467</b>					
<b>13477 Safety Program 3/2014</b>						
253056 Safety Program 3/2014	29,507					
<b>13477 Safety Program 3/2014 Total</b>	<b>29,507</b>					
<b>13478 HIV Emerg Supp Relief 2/2014</b>						
256007 HIV emerg Supp Relief 2/2014	6,308,074					
<b>13478 HIV Emerg Supp Relief 2/2014 Total</b>	<b>6,308,074</b>					
<b>13479 HOPWA Aids Housing 6/2013</b>						
256008 HOPWA Aids Housing 6/2013	189,180					
<b>13479 HOPWA Aids Housing 6/2013 Total</b>	<b>189,180</b>					
<b>13480 Healthy Start Initiative 5/2013</b>						
256009 Healthy Start Initiative 5/2013	302,317					
<b>13480 Healthy Start Initiative 5/2013 Total</b>	<b>302,317</b>					
<b>13481 TB Prev &amp; Control 12/2013</b>						
256010 TB Prev & Control 12/2013	251,501					
<b>13481 TB Prev &amp; Control 12/2013 Total</b>	<b>251,501</b>					
<b>13605 HIV Emerg Supp relief 2/2015</b>						
256012 HIV Emerg Supp Relief 2/2015	1,681,427					
<b>13605 HIV Emerg Supp relief 2/2015 Total</b>	<b>1,681,427</b>					
<b>13606 HOPWA Aids housing 6/2014</b>						
256013 HOPWA Aids Housing 6/2014	1,667,493					
<b>13606 HOPWA Aids housing 6/2014 Total</b>	<b>1,667,493</b>					
<b>13612 TB Prev &amp; Control 12/2014</b>						

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256014 TB Prev & Control 12/2014	149,062					
<b>13612 TB Prev &amp; Control 12/2014 Total</b>	<b>149,062</b>					
<b>13677 WIC Resident Services 9/2015</b>						
258387 WIC Residnet Services 9/2015		5,100,000				
<b>13677 WIC Resident Services 9/2015 Total</b>		<b>5,100,000</b>				
<b>13678 WIC Breastfeeding 9/2015</b>						
258388 WIC Breastfeeding 9/2015		130,000				
<b>13678 WIC Breastfeeding 9/2015 Total</b>		<b>130,000</b>				
<b>13679 Lead Poisoning Prev(MDCH) 9/2015</b>						
258405 Lead Poisoning Prev(MDCH) 9/2015		100,000				
<b>13679 Lead Poisoning Prev(MDCH) 9/2015 Total</b>		<b>100,000</b>				
<b>13680 Lead Intervention(MDCH) 9/2015</b>						
258406 Lead Intervention(MDCH) 9/2015		215,000				
<b>13680 Lead Intervention(MDCH) 9/2015 Total</b>		<b>215,000</b>				
<b>13681 ELPHS Food 9/2015</b>						
253057 ELPHS Food 9/2015		530,000				
<b>13681 ELPHS Food 9/2015 Total</b>		<b>530,000</b>				
<b>13682 ELPHS MDCH other 9/2015</b>						
253058 ELPHS MDCH other 9/2015		3,100,000				
<b>13682 ELPHS MDCH other 9/2015 Total</b>		<b>3,100,000</b>				
<b>13683 Bio-Terrorism Emerg Prep 9/2015</b>						
253059 Bio-Terrorism Emerg Prep 9/2015		206,000				
<b>13683 Bio-Terrorism Emerg Prep 9/2015 Total</b>		<b>206,000</b>				
<b>13684 Cities Readiness Inittitives 9/2015</b>						
253060 Cities Readiness Inittitives 9/2015		240,000				
<b>13684 Cities Readiness Inittitives 9/2015 Total</b>		<b>240,000</b>				
<b>13685 CSHCS Outreach &amp; Advocacy 9/2015</b>						
253061 CSHCS Outreach & Advocacy 9/2015		807,000				
<b>13685 CSHCS Outreach &amp; Advocacy 9/2015 Total</b>		<b>807,000</b>				
<b>13686 Family Planning 9/2015</b>						
253062 Family Planning 9/2015		800,000				
<b>13686 Family Planning 9/2015 Total</b>		<b>800,000</b>				
<b>13687 Fetal infant Mortality Review 9/2015</b>						
253063 Fetal Infant Mortality Review 9/2015		3,000				
<b>13687 Fetal infant Mortality Review 9/2015 Total</b>		<b>3,000</b>				
<b>13688 HIV/AIDS Prevention 9/2015</b>						
253064 HIV/AIDS Prevention 9/2015		620,000				



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<b>13688 HIV/AIDS Prevention 9/2015 Total</b>		<b>620,000</b>				
<b>13689 HIV/AIDS Testing Dental 9/2015</b>						
253065 HIV/AIDS Testing Dental 9/2015		20,000				
<b>13689 HIV/AIDS Testing Dental 9/2015 Total</b>		<b>20,000</b>				
<b>13690 Immunization Action Plan 9/2015</b>						
253066 Immunization Action Plan 9/2015		360,000				
<b>13690 Immunization Action Plan 9/2015 Total</b>		<b>360,000</b>				
<b>13691 Infant Safe Sleep 9/2015</b>						
253067 Infant Safe Sleep 9/2015		45,000				
<b>13691 Infant Safe Sleep 9/2015 Total</b>		<b>45,000</b>				
<b>13692 Local Maternal &amp; Child Hlth 9/2015</b>						
253068 Local maternal & Child Hlth 9/2015		1,710,000				
<b>13692 Local Maternal &amp; Child Hlth 9/2015 Total</b>		<b>1,710,000</b>				
<b>13693 STD Control 9/2015</b>						
253069 STD Control 9/2015		368,000				
<b>13693 STD Control 9/2015 Total</b>		<b>368,000</b>				
<b>13694 Vaccine Quality Assurance 9/2015</b>						
253070 Vaccine Quality Assurance 9/2015		98,000				
<b>13694 Vaccine Quality Assurance 9/2015 Total</b>		<b>98,000</b>				
<b>13695 Vision and Hearing NDCH 9/2015</b>						
253071 Vision and Hearing MDCH 9/2015		690,000				
<b>13695 Vision and Hearing NDCH 9/2015 Total</b>		<b>690,000</b>				
<b>13696 Wisewoman 9/2015</b>						
253072 Wisewoman 9/2015		3,000				
<b>13696 Wisewoman 9/2015 Total</b>		<b>3,000</b>				
<b>13697 Youth SAFETY Program 3/2016</b>						
253073 Youth SAFETY Program 3/2016		75,000				
<b>13697 Youth SAFETY Program 3/2016 Total</b>		<b>75,000</b>				
<b>13698 HIV Emerg Supp Relief 2/2016</b>						
256015 HIV Emerg Supp Relief 2/2016		9,000,000				
<b>13698 HIV Emerg Supp Relief 2/2016 Total</b>		<b>9,000,000</b>				
<b>13699 HOPWA Aids Housing 6/2015</b>						
256016 HOPWA Aids Housing 6/2015		2,100,000				
<b>13699 HOPWA Aids Housing 6/2015 Total</b>		<b>2,100,000</b>				
<b>13716 TB Prev &amp; Control 12/2015</b>						
256017 TB Prev & Control 12/2015		350,000				
<b>13716 TB Prev &amp; Control 12/2015 Total</b>		<b>350,000</b>				

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<b>13759 Lead Collaboration (MDCH) 9/2015</b>						
258407 Lead Collaboration (MDCH) 9/2015		5,000				
<b>13759 Lead Collaboration (MDCH) 9/2015 Total</b>		<b>5,000</b>				
<b>13760 WIC Resident Services 9/2016</b>						
258389 WIC Resident Services 9/2016			5,150,000			
<b>13760 WIC Resident Services 9/2016 Total</b>			<b>5,150,000</b>			
<b>13761 WIC Breastfeeding 9/2016</b>						
258390 WIC Breastfeeding 9/2016			130,000			
<b>13761 WIC Breastfeeding 9/2016 Total</b>			<b>130,000</b>			
<b>13762 Lead Poisoning Prev (MDCH) 9/2016</b>						
258408 Lead Poisoning Prev (MDCH) 9/2016			100,000			
<b>13762 Lead Poisoning Prev (MDCH) 9/2016 Total</b>			<b>100,000</b>			
<b>13763 Lead Intervention (MDCH) 9/2016</b>						
258409 Lead Intervention (MDCH) 9/2016			215,000			
<b>13763 Lead Intervention (MDCH) 9/2016 Total</b>			<b>215,000</b>			
<b>13764 Lead Collaboration (MDCH) 9/2016</b>						
258410 Lead Collaboration (MDCH) 9/2016			5,000			
<b>13764 Lead Collaboration (MDCH) 9/2016 Total</b>			<b>5,000</b>			
<b>13765 ELPHS Food 9/2016</b>						
253074 ELPHS Food 9/2016			530,000			
<b>13765 ELPHS Food 9/2016 Total</b>			<b>530,000</b>			
<b>13766 ELPHS MDCH Other 9/2016</b>						
253075 ELPHS MDCH Other 9/2016			3,100,000			
<b>13766 ELPHS MDCH Other 9/2016 Total</b>			<b>3,100,000</b>			
<b>13767 Bio-Terrorism Emerg Prep 9/2016</b>						
253076 Bio-Terrorism Emerg Prep 9/2016			250,000			
<b>13767 Bio-Terrorism Emerg Prep 9/2016 Total</b>			<b>250,000</b>			
<b>13768 Cities Readiness Initiatives 9/2016</b>						
253077 Cities Readiness Initiatives 9/2016			240,000			
<b>13768 Cities Readiness Initiatives 9/2016 Total</b>			<b>240,000</b>			
<b>13769 CSHCS Outreach &amp; Advocacy 9/2016</b>						
253078 CSHCS Outreach & Advocacy 9/2016			807,000			
<b>13769 CSHCS Outreach &amp; Advocacy 9/2016 Total</b>			<b>807,000</b>			
<b>13770 Family Planning 9/2016</b>						
253079 Family Planning 9/2016			800,000			
<b>13770 Family Planning 9/2016 Total</b>			<b>800,000</b>			
<b>13771 Fetal Infant Mortality Review 9/2016</b>						

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253080 Fetal Infant Mortality Review 9/2016			3,000			
<b>13771 Fetal Infant Mortality Review 9/2016 Total</b>			<b>3,000</b>			
<b>13772 HIV/AIDS Prevention 9/2016</b>						
253081 HIV/AIDS Prevention 9/2016			620,000			
<b>13772 HIV/AIDS Prevention 9/2016 Total</b>			<b>620,000</b>			
<b>13773 HIV/AIDS Testing Dental 9/2016</b>						
253082 HIV/AIDS Testing Dental 9/2016			20,000			
<b>13773 HIV/AIDS Testing Dental 9/2016 Total</b>			<b>20,000</b>			
<b>13774 Immunization Action Plan 9/2016</b>						
253083 Immunization Action Plan 9/2016			360,000			
<b>13774 Immunization Action Plan 9/2016 Total</b>			<b>360,000</b>			
<b>13775 Infant Safe Sleep 9/2016</b>						
253084 Infant Safe Sleep 9/2016			45,000			
<b>13775 Infant Safe Sleep 9/2016 Total</b>			<b>45,000</b>			
<b>13776 Local Maternal &amp; Child Health 9/2016</b>						
253085 Local Maternal & Child Health 9/2016			1,710,000			
<b>13776 Local Maternal &amp; Child Health 9/2016 Total</b>			<b>1,710,000</b>			
<b>13777 STD Control 9/2016</b>						
253086 STD Control 9/2016			368,000			
<b>13777 STD Control 9/2016 Total</b>			<b>368,000</b>			
<b>13778 Vaccine Quality Assurance 9/2016</b>						
253087 Vaccine Quality Assurance 9/2016			98,000			
<b>13778 Vaccine Quality Assurance 9/2016 Total</b>			<b>98,000</b>			
<b>13779 Vision and Hearing-MDCH 9/2016</b>						
253088 Vision and Hearing-MDCH 9/2016			690,000			
<b>13779 Vision and Hearing-MDCH 9/2016 Total</b>			<b>690,000</b>			
<b>13780 Wisewoman 9/2016</b>						
253089 Wisewoman 9/2016			3,000			
<b>13780 Wisewoman 9/2016 Total</b>			<b>3,000</b>			
<b>13781 Youth SAFETY Program 3/2017</b>						
253090 Youth SAFETY Program 3/2017			75,000			
<b>13781 Youth SAFETY Program 3/2017 Total</b>			<b>75,000</b>			
<b>13782 HIV Emerg Supp Relief 2/2017</b>						
256018 HIV Emerg Supp Relief 2/2017			9,000,000			
<b>13782 HIV Emerg Supp Relief 2/2017 Total</b>			<b>9,000,000</b>			
<b>13783 HOPWA AIDS Housing 6/2016</b>						
256019 HOPWA AIDS Housing 6/2016			2,100,000			

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<b>13783 HOPWA AIDS Housing 6/2016 Total</b>			<b>2,100,000</b>			
<b>13784 TB Prev &amp; Control 12/2016</b>						
256020 TB Prev & Control 12/2016			350,000			
<b>13784 TB Prev &amp; Control 12/2016 Total</b>			<b>350,000</b>			
<b>13785 WIC Resident Services 9/2017</b>						
258391 WIC Resident Services 9/2017				5,200,000		
<b>13785 WIC Resident Services 9/2017 Total</b>				<b>5,200,000</b>		
<b>13786 WIC Breastfeeding 9/2017</b>						
258392 WIC Breastfeeding 9/2017				130,000		
<b>13786 WIC Breastfeeding 9/2017 Total</b>				<b>130,000</b>		
<b>13787 Lead Poisoning Prev (MDCH) 9/2017</b>						
258411 Lead Poisoning Prev (MDCH) 9/2017				100,000		
<b>13787 Lead Poisoning Prev (MDCH) 9/2017 Total</b>				<b>100,000</b>		
<b>13788 Lead Intervention (MDCH) 9/2017</b>						
258412 Lead Intervention (MDCH) 9/2017				215,000		
<b>13788 Lead Intervention (MDCH) 9/2017 Total</b>				<b>215,000</b>		
<b>13789 Lead Collaboration (MDCH) 9/2017</b>						
258413 Lead Collaboration (MDCH) 9/2017				5,000		
<b>13789 Lead Collaboration (MDCH) 9/2017 Total</b>				<b>5,000</b>		
<b>13790 ELPHS Food 9/2017</b>						
253091 ELPHS Food 9/2017				530,000		
<b>13790 ELPHS Food 9/2017 Total</b>				<b>530,000</b>		
<b>13791 ELPHS MDCH Other 9/2017</b>						
253092 ELPHS MDCH Other 9/2017				3,100,000		
<b>13791 ELPHS MDCH Other 9/2017 Total</b>				<b>3,100,000</b>		
<b>13792 Bio-Terrorism Emerg Prep 9/2017</b>						
253093 Bio-Terrorism Emerg Prep 9/2017				250,000		
<b>13792 Bio-Terrorism Emerg Prep 9/2017 Total</b>				<b>250,000</b>		
<b>13793 Cities Readiness Initiatives 9/2017</b>						
253094 Cities Readiness Initiatives 9/2017				240,000		
<b>13793 Cities Readiness Initiatives 9/2017 Total</b>				<b>240,000</b>		
<b>13794 CSHCS Outreach &amp; Advocacy 9/2017</b>						
253095 CSHCS Outreach & Advocacy 9/2017				807,000		
<b>13794 CSHCS Outreach &amp; Advocacy 9/2017 Total</b>				<b>807,000</b>		
<b>13795 Family Planning 9/2017</b>						
253096 Family Planning 9/2017				800,000		
<b>13795 Family Planning 9/2017 Total</b>				<b>800,000</b>		

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<b>13796 Fetal Infant Mortality Review 9/2017</b>						
253097 Fetal Infant Mortality Review 9/2017				3,000		
<b>13796 Fetal Infant Mortality Review 9/2017 Total</b>				<b>3,000</b>		
<b>13797 HIV/AIDS Prevention 9/2017</b>						
253098 HIV/AIDS Prevention 9/2017				620,000		
<b>13797 HIV/AIDS Prevention 9/2017 Total</b>				<b>620,000</b>		
<b>13798 HIV/AIDS Testing Dental 9/2017</b>						
253099 HIV/AIDS Testing Dental 9/2017				20,000		
<b>13798 HIV/AIDS Testing Dental 9/2017 Total</b>				<b>20,000</b>		
<b>13799 Immunization Action Plan 9/2017</b>						
253100 Immunization Action Plan 9/2017				360,000		
<b>13799 Immunization Action Plan 9/2017 Total</b>				<b>360,000</b>		
<b>13800 Infant Safe Sleep 9/2017</b>						
253101 Infant Safe Sleep 9/2017				45,000		
<b>13800 Infant Safe Sleep 9/2017 Total</b>				<b>45,000</b>		
<b>13801 Local Maternal &amp; Child Health 9/2017</b>						
253102 Local Maternal & Child Health 9/2017				1,710,000		
<b>13801 Local Maternal &amp; Child Health 9/2017 Total</b>				<b>1,710,000</b>		
<b>13802 STD Control 9/2017</b>						
253103 STD Control 9/2017				368,000		
<b>13802 STD Control 9/2017 Total</b>				<b>368,000</b>		
<b>13803 Vaccine Quality Assurance 9/2017</b>						
253104 Vaccine Quality Assurance 9/2017				98,000		
<b>13803 Vaccine Quality Assurance 9/2017 Total</b>				<b>98,000</b>		
<b>13804 Vision and Hearing-MDCH 9/2017</b>						
253105 Vision and Hearing-MDCH 9/2017				690,000		
<b>13804 Vision and Hearing-MDCH 9/2017 Total</b>				<b>690,000</b>		
<b>13805 Wisewoman 9/2017</b>						
253106 Wisewoman 9/2017				3,000		
<b>13805 Wisewoman 9/2017 Total</b>				<b>3,000</b>		
<b>13806 Youth SAFETY Program 3/2018</b>						
253107 Youth SAFETY Program 3/2018				75,000		
<b>13806 Youth SAFETY Program 3/2018 Total</b>				<b>75,000</b>		
<b>13807 HIV Emerg Supp Relief 2/2018</b>						
256021 HIV Emerg Supp Relief 2/2018				9,000,000		
<b>13807 HIV Emerg Supp Relief 2/2018 Total</b>				<b>9,000,000</b>		
<b>13808 HOPWA AIDS Housing 6/2017</b>						

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256022 HOPWA AIDS Housing 6/2017				2,100,000		
<b>13808 HOPWA AIDS Housing 6/2017 Total</b>				<b>2,100,000</b>		
<b>13809 TB Prev &amp; Control 12/2017</b>						
256023 TB Prev & Control 12/2017				350,000		
<b>13809 TB Prev &amp; Control 12/2017 Total</b>				<b>350,000</b>		
3601 General Grants Total	45,720,443	26,675,000	26,769,000	26,819,000		
<b>Revenue Total</b>	<b>48,110,119</b>	<b>27,746,737</b>	<b>27,850,512</b>	<b>28,713,076</b>	<b>2,003,462</b>	<b>2,058,813</b>
<b>28 Human Resources Department</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00105 Administration</b>						
280008 HRMS	410,886	64,844	65,440	52,633	54,911	56,731
280110 Administration	1,644,337	1,572,190	1,574,602	1,525,955	1,586,314	1,705,958
280153 Records	119,496	197,521	198,338	162,876	170,785	176,847
<b>00105 Administration Total</b>	<b>2,174,719</b>	<b>1,834,555</b>	<b>1,838,380</b>	<b>1,741,464</b>	<b>1,812,010</b>	<b>1,939,536</b>
<b>00106 Personnel Selection</b>						
280400 Central HR Services	386,709	547,673	548,911	444,424	458,449	472,497
280410 Recruitment & Selection		-	-	-		
<b>00106 Personnel Selection Total</b>	<b>386,709</b>	<b>547,673</b>	<b>548,911</b>	<b>444,424</b>	<b>458,449</b>	<b>472,497</b>
<b>00107 Supportive Services</b>						
280310 Employee Development		-	-	-		
<b>00107 Supportive Services Total</b>		<b>-</b>	<b>-</b>	<b>-</b>		
<b>00108 Labor Relations</b>						
280510 Economic Union Contract Provisions	337,798	408,030	345,947	257,272	287,995	296,476
280520 Benefits Administration	632,140	528,087	528,042	394,672	432,501	445,708
280530 LR Administration	1,292,418	2,016,246	2,023,110	1,250,599	1,272,038	1,288,262
280540 Non Economic Union Contract Provisions	16,385	-				
<b>00108 Labor Relations Total</b>	<b>2,278,741</b>	<b>2,952,363</b>	<b>2,897,099</b>	<b>1,902,543</b>	<b>1,992,534</b>	<b>2,030,446</b>
<b>00833 Employee Services</b>						
280010 Employee Services - Administration	7,489	109,406	110,002	86,113	89,228	91,904
280011 Employee Services - Water	223,773					
280020 Employee Payroll	1,868,391	1,631,665	1,631,918	1,336,408	1,401,846	1,446,743
280021 Emp. Svcs. Cust./Comm Svcs	457,299	585,633	587,279	468,966	488,370	504,160
280022 Emp Svcs. - Municipal Svcs	317,358					
280023 Emp Svcs - Administrative Svcs	55,064					
280690 Employee Services - Department of Transportation	596,133	669,897	675,867	542,452	565,612	584,233
280701 F.O. DIA	1,300					

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<b>00833 Employee Services Total</b>	<b>3,526,807</b>	<b>2,996,601</b>	<b>3,005,066</b>	<b>2,433,939</b>	<b>2,545,056</b>	<b>2,627,040</b>
<b>00854 Hearings and Policy Development</b>						
280551 Non Union Hearings	53,990	16,000				
<b>00854 Hearings and Policy Development Total</b>	<b>53,990</b>	<b>16,000</b>				
1000 General Fund Total	8,420,966	8,347,192	8,289,456	6,522,370	6,808,049	7,069,519
1002 Restructuring Initiatives						
<b>13976 Human Resources Restructuring Projects</b>						
282000 Human Resources - Labor & Benefits			1,920,071	1,968,073	2,017,274	2,067,707
282010 Human Resources - Materials Supplies & Training			300,000	300,000	300,000	300,000
282020 Human Resources - Purchased Services			100,000	100,000	100,000	100,000
282030 Human Resources - Technology Infrastructure			100,000	100,000	100,000	100,000
282040 Human Resources - Capital Expenditures			1,000,000	-	-	
282050 Human Resources - Reorganization Costs			1,000,000	865,000	865,000	815,000
282060 Labor Relations - Labor & Benefits			1,573,402	718,487	733,949	749,798
<b>13976 Human Resources Restructuring Projects Total</b>			<b>5,993,473</b>	<b>4,051,560</b>	<b>4,116,223</b>	<b>4,132,505</b>
1002 Restructuring Initiatives Total			5,993,473	4,051,560	4,116,223	4,132,505
3100 Quality of Life - Special Revenue						
<b>13976 Human Resources Restructuring Projects</b>						
282000 Human Resources - Labor & Benefits			-			
282010 Human Resources - Materials Supplies & Training			-			
282020 Human Resources - Purchased Services			-			
282030 Human Resources - Technology Infrastructure			-			
282040 Human Resources - Capital Expenditures			-			
282050 Human Resources - Reorganization Costs			-			
282060 Labor Relations - Labor & Benefits			-			
<b>13976 Human Resources Restructuring Projects Total</b>			<b>-</b>			
3100 Quality of Life - Special Revenue Total			-			
<b>Appropriation Total</b>	<b>8,420,966</b>	<b>8,347,192</b>	<b>14,282,929</b>	<b>10,573,930</b>	<b>10,924,272</b>	<b>11,202,024</b>
<b>Revenue</b>						
1000 General Fund						
<b>00105 Administration</b>						
280008 HRMS		11				
280110 Administration		21				
280153 Records		15				
<b>00105 Administration Total</b>		<b>47</b>				
<b>00106 Personnel Selection</b>						
280400 Central HR Services		12				

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<b>00106 Personnel Selection Total</b>	<b>12</b>					
<b>00108 Labor Relations</b>						
280510 Economic Union Contract Provisions	4					
280520 Benefits Administration	21					
280530 LR Administration	16					
<b>00108 Labor Relations Total</b>	<b>41</b>					
<b>00833 Employee Services</b>						
280010 Employee Services - Administration	276,852	42,739	42,858	77,632	77,632	77,011
280011 Employee Services - Water	554,284					
280020 Employee Payroll	1,569,884	936,217	937,210	1,335,261	1,312,101	1,302,101
280021 Emp. Svcs. Cust./Comm Svcs	403,575	198,474	208,782	295,383	295,383	287,383
280022 Emp Svcs. - Municipal Svcs	9					
280610 Employee Services - Sewerage	472,996					
280690 Employee Services - Department of Transportation	337,859	669,897	675,867	542,452	565,612	584,233
<b>00833 Employee Services Total</b>	<b>3,615,459</b>	<b>1,847,327</b>	<b>1,864,717</b>	<b>2,250,728</b>	<b>2,250,728</b>	<b>2,250,728</b>
<b>00854 Hearings and Policy Development</b>						
280551 Non Union Hearings	3					
<b>00854 Hearings and Policy Development Total</b>	<b>3</b>					
1000 General Fund Total	3,615,562	1,847,327	1,864,717	2,250,728	2,250,728	2,250,728
<b>Revenue Total</b>	<b>3,615,562</b>	<b>1,847,327</b>	<b>1,864,717</b>	<b>2,250,728</b>	<b>2,250,728</b>	<b>2,250,728</b>
<b>29 Human Rights Department</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00250 Protection of Human Rights</b>						
290010 Administration	440,855	524,818	527,854	699,196	719,721	743,037
<b>00250 Protection of Human Rights Total</b>	<b>440,855</b>	<b>524,818</b>	<b>527,854</b>	<b>699,196</b>	<b>719,721</b>	<b>743,037</b>
1000 General Fund Total	440,855	524,818	527,854	699,196	719,721	743,037
1002 Restructuring Initiatives						
<b>13989 Human Rights Restructuring Projects</b>						
290010 Administration				-	-	-
292010 Human Rights/Bd of Ethics - Labor & Benefits			476,847	488,768	500,987	513,512
292030 Human Rights - Training			100,000	100,000	100,000	100,000
<b>13989 Human Rights Restructuring Projects Total</b>			<b>576,847</b>	<b>588,768</b>	<b>600,987</b>	<b>613,512</b>
1002 Restructuring Initiatives Total			576,847	588,768	600,987	613,512
<b>Appropriation Total</b>	<b>440,855</b>	<b>524,818</b>	<b>1,104,701</b>	<b>1,287,964</b>	<b>1,320,708</b>	<b>1,356,549</b>
<b>Revenue</b>						
1000 General Fund						



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<b>00250 Protection of Human Rights</b>						
290010 Administration	227,119	277,000	289,500	314,000	300,033	300,033
<b>00250 Protection of Human Rights Total</b>	<b>227,119</b>	<b>277,000</b>	<b>289,500</b>	<b>314,000</b>	<b>300,033</b>	<b>300,033</b>
1000 General Fund Total	227,119	277,000	289,500	314,000	300,033	300,033
1002 Restructuring Initiatives						
<b>00250 Protection of Human Rights</b>						
290010 Administration						-
<b>00250 Protection of Human Rights Total</b>						-
<b>13989 Human Rights Restructuring Projects</b>						
292000 Human Rights - Revenue			225,026	225,025	300,000	300,000
<b>13989 Human Rights Restructuring Projects Total</b>			<b>225,026</b>	<b>225,025</b>	<b>300,000</b>	<b>300,000</b>
1002 Restructuring Initiatives Total			225,026	225,025	300,000	300,000
<b>Revenue Total</b>	<b>227,119</b>	<b>277,000</b>	<b>514,526</b>	<b>539,025</b>	<b>600,033</b>	<b>600,033</b>
<b>30 Human Services Department</b>						
<b>Appropriation</b>						
3509 Headstart 85-86						
<b>13235 Head Start</b>						
304222 Head Start	1,985,645					
<b>13235 Head Start Total</b>	<b>1,985,645</b>					
3509 Headstart 85-86 Total	1,985,645					
3516 CSBG Main Grant 94-95						
<b>12761 CSBG Administration</b>						
304031 CSBG Administration	151,421					
<b>12761 CSBG Administration Total</b>	<b>151,421</b>					
3516 CSBG Main Grant 94-95 Total	151,421					
3518 Det Child Dev Head Start UC&AF Program						
<b>13244 Det Child Dev Head Start United Child &amp; Adult</b>						
304236 Det Child Dev Head Start United Child & Adult	38,633					
<b>13244 Det Child Dev Head Start United Child &amp; Adult Total</b>	<b>38,633</b>					
3518 Det Child Dev Head Start UC&AF Program Total	38,633					
3701 ARRA DOE-09 Weatherization - Human Services						
<b>12931 ARRA DOE-09 Weatherization - Human Services</b>						
303916 ARRA DOE-09 Weatherization Human Services Prog	24,067					
<b>12931 ARRA DOE-09 Weatherization - Human Services Total</b>	<b>24,067</b>					
3701 ARRA DOE-09 Weatherization - Human Services Total	24,067					
3703 ARRA-DHHS COMMUNITY SERVICE BLOCK GRANT(CSBG)						
<b>12960 ARRA DHHS CSBG Community Service Block Grant</b>						

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303909 ARRA DHHS CSBG Community Service Block Grant	157,942					
<b>12960 ARRA DHHS CSBG Community Service Block Grant Total</b>	<b>157,942</b>					
3703 ARRA-DHHS COMMUNITY SERVICE BLOCK GRANT(CSBG) Total	157,942					
<b>Appropriation Total</b>	<b>2,357,708</b>					
<b>Revenue</b>						
3507 Community Programs 85-86						
<b>13086 Weatherization LIHEAP</b>						
304118 Weatherization LIHEAP	57,819					
<b>13086 Weatherization LIHEAP Total</b>	<b>57,819</b>					
3507 Community Programs 85-86 Total	57,819					
<b>Revenue Total</b>	<b>57,819</b>					
<b>31 Information Technology Services</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00024 Central Data Processing</b>						
310010 Office Of Information Technology Services	1,004,548	726,926	730,020	790,956	805,674	813,438
310020 Contracts & Administration	581,942	924,104	925,961	775,153	781,593	805,316
310050 Client Support Services	899,562	1,094,065	1,099,537	1,121,416	1,134,653	1,173,541
310060 Personal Computer Services				687,033	691,783	698,063
310070 System Support & Management	3,507,994	3,406,990	3,408,845	4,660,807	4,671,772	4,670,189
310080 Data Network Services	1,730,234	2,154,398	2,004,491	1,420,800	1,432,356	1,447,768
310100 Non-Financial Applications	3,509,708	2,514,502	2,523,171	3,176,859	3,216,517	3,251,106
310130 Operations	4,684,310	6,959,939	6,595,363	4,518,872	3,809,952	3,767,811
310290 Special Projects & Initiatives	72,196					
310300 Public Safety	118,417					
310330 Voice Communications	1,394,585	410,325	410,325	515,150	515,150	515,150
310355 Dedicated Services	92,668					
<b>00024 Central Data Processing Total</b>	<b>17,596,164</b>	<b>18,191,249</b>	<b>17,697,713</b>	<b>17,667,046</b>	<b>17,059,450</b>	<b>17,142,382</b>
1000 General Fund Total	17,596,164	18,191,249	17,697,713	17,667,046	17,059,450	17,142,382
1002 Restructuring Initiatives						
<b>14000 ITS Restructuring Projects</b>						
312000 ITS Restructuring Project Material and Supplies		(1,960,000)	(1,980,000)	-	-	-
312002 Labor				1,617,367	1,657,801	1,699,246
312003 IT Enhancements				200,000	200,000	200,000
312007 Citywide Network Update -Infrastructure					1,100,000	
312008 Workbrain HR Software Upgrades				300,000	300,000	300,000
312009 Citywide Network Update -Infrastructure				550,000	350,000	350,000

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312010 Document Management System				1,130,000	1,130,000	1,130,000
312011 Upgrade Facility Security Systems				144,000	144,000	144,000
312005 Citywide Hardware Upgrades				2,000,000	1,200,000	1,000,000
312004 ERP Implementation				8,968,000	400,000	400,000
312001 Data Back-Up				2,387,429	187,429	166,171
312006 Workbrain HR Software Upgrades					1,210,000	
<b>14000 ITS Restructuring Projects Total</b>		<b>(1,960,000)</b>	<b>(1,980,000)</b>	<b>17,296,796</b>	<b>7,879,230</b>	<b>5,389,417</b>
1002 Restructuring Initiatives Total		(1,960,000)	(1,980,000)	17,296,796	7,879,230	5,389,417
<b>Appropriation Total</b>	<b>17,596,164</b>	<b>16,231,249</b>	<b>15,717,713</b>	<b>34,963,842</b>	<b>24,938,680</b>	<b>22,531,799</b>
<b>Revenue</b>						
1000 General Fund						
<b>00024 Central Data Processing</b>						
310010 Office Of Information Technology Services	5,328					
310020 Contracts & Administration	6					
310070 System Support & Management	1					512,906
310080 Data Network Services	81,122	7,500	7,500	512,906	512,906	
310100 Non-Financial Applications	12,943	10,000	10,000	-		
310130 Operations	178,767	75,000	75,000	-		
310170 Water Board Project	1,381					
310355 Dedicated Services	2					
<b>00024 Central Data Processing Total</b>	<b>279,550</b>	<b>92,500</b>	<b>92,500</b>	<b>512,906</b>	<b>512,906</b>	<b>512,906</b>
1000 General Fund Total	279,550	92,500	92,500	512,906	512,906	512,906
<b>Revenue Total</b>	<b>279,550</b>	<b>92,500</b>	<b>92,500</b>	<b>512,906</b>	<b>512,906</b>	<b>512,906</b>
<b>32 Law</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00255 Legislative Liaison</b>						
320040 Federal Legislative Services		190,000	190,000	195,700	201,571	207,618
<b>00255 Legislative Liaison Total</b>		<b>190,000</b>	<b>190,000</b>	<b>195,700</b>	<b>201,571</b>	<b>207,618</b>
<b>00527 Administration and Operations</b>						
320010 Administration	11,296,228	12,610,942	11,987,952	12,847,508	13,135,812	11,648,756
<b>00527 Administration and Operations Total</b>	<b>11,296,228</b>	<b>12,610,942</b>	<b>11,987,952</b>	<b>12,847,508</b>	<b>13,135,812</b>	<b>11,648,756</b>
<b>11860 State Legislative Services</b>						
320040 Federal Legislative Services					-	
320045 State Legislative Services	368,917	180,000	180,000	185,400	190,962	196,691
<b>11860 State Legislative Services Total</b>	<b>368,917</b>	<b>180,000</b>	<b>180,000</b>	<b>185,400</b>	<b>190,962</b>	<b>196,691</b>
1000 General Fund Total	11,665,145	12,980,942	12,357,952	13,228,608	13,528,345	12,053,065

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1002 Restructuring Initiatives						
<b>13991 Law Restructuring Projects</b>						
322000 LAW QOL REVENUE			-			
322001 LAW QOL PURCHASED SERVICES		(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
322003 LAW QOL LABOR			2,108,907	2,163,096	2,217,173	2,272,602
322004 LAW QOL TRAINING			205,231	153,923	153,923	153,923
<b>13991 Law Restructuring Projects Total</b>		<b>(750,000)</b>	<b>1,564,138</b>	<b>1,567,019</b>	<b>1,621,096</b>	<b>1,676,525</b>
1002 Restructuring Initiatives Total		(750,000)	1,564,138	1,567,019	1,621,096	1,676,525
<b>Appropriation Total</b>	<b>11,665,145</b>	<b>12,230,942</b>	<b>13,922,090</b>	<b>14,795,627</b>	<b>15,149,441</b>	<b>13,729,590</b>
<b>Revenue</b>						
1000 General Fund						
<b>00527 Administration and Operations</b>						
320010 Administration	1,675,957	1,773,831	1,655,000	1,725,935	1,773,831	1,773,831
<b>00527 Administration and Operations Total</b>	<b>1,675,957</b>	<b>1,773,831</b>	<b>1,655,000</b>	<b>1,725,935</b>	<b>1,773,831</b>	<b>1,773,831</b>
1000 General Fund Total	1,675,957	1,773,831	1,655,000	1,725,935	1,773,831	1,773,831
1002 Restructuring Initiatives						
<b>13991 Law Restructuring Projects</b>						
322000 LAW QOL REVENUE			550,000	550,000	550,000	550,000
<b>13991 Law Restructuring Projects Total</b>			<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
1002 Restructuring Initiatives Total			550,000	550,000	550,000	550,000
<b>Revenue Total</b>	<b>1,675,957</b>	<b>1,773,831</b>	<b>2,205,000</b>	<b>2,275,935</b>	<b>2,323,831</b>	<b>2,323,831</b>
<b>33 Mayor's Office</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00096 Executive Office</b>						
330010 Office Of The Mayor	4,970,250	3,899,619	3,922,896	4,607,375	4,759,054	4,888,073
330012 Mayor's Residence	66,613	123,741	130,786	145,990	149,875	153,866
330095 Neighborhoods		1,744,427	1,755,170	1,752,350	1,813,441	1,852,836
330105 Lean Processing		611,387	614,362	612,549	632,662	646,830
330115 Jobs & Economy		598,663	601,648	614,762	634,932	649,155
<b>00096 Executive Office Total</b>	<b>5,036,863</b>	<b>6,977,837</b>	<b>7,024,862</b>	<b>7,733,026</b>	<b>7,989,964</b>	<b>8,190,760</b>
<b>00872 Halloween Initiative</b>						
330025 Halloween Initiative	1,000					
<b>00872 Halloween Initiative Total</b>	<b>1,000</b>					
<b>13155 Community Access Center</b>						
330016 Community Access Center - Administration	4,024					
330021 Community Access Center - Offices	2,672					

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<b>13155 Community Access Center Total</b>	<b>6,696</b>					
<b>13939 Office of Homeland Security</b>						
330017 Emergency Management Awareness		900,894	922,401	792,636	820,222	838,182
<b>13939 Office of Homeland Security Total</b>		<b>900,894</b>	<b>922,401</b>	<b>792,636</b>	<b>820,222</b>	<b>838,182</b>
1000 General Fund Total	5,044,559	7,878,731	7,947,263	8,525,662	8,810,186	9,028,942
1002 Restructuring Initiatives						
<b>13992 Mayor's Office Restructuring Projects</b>						
332001 MAYOR'S OFFICE QOL CONTRACT SERVICES			2,404,223	1,500,000	1,500,000	1,600,000
332003 MAYOR'S OFFICE QOL TRAINING			-	16,392	15,068	13,717
332002 MAYOR'S OFFICE QOL SAVINGS - LEAN			-			
<b>13992 Mayor's Office Restructuring Projects Total</b>			<b>2,404,223</b>	<b>1,516,392</b>	<b>1,515,068</b>	<b>1,613,717</b>
1002 Restructuring Initiatives Total			2,404,223	1,516,392	1,515,068	1,613,717
<b>Appropriation Total</b>	<b>5,044,559</b>	<b>7,878,731</b>	<b>10,351,486</b>	<b>10,042,054</b>	<b>10,325,254</b>	<b>10,642,659</b>
<b>Revenue</b>						
1000 General Fund						
<b>00096 Executive Office</b>						
330010 Office Of The Mayor	108,477					
330105 Lean Processing		-				
<b>00096 Executive Office Total</b>	<b>108,477</b>	<b>-</b>				
<b>00872 Halloween Initiative</b>						
330025 Halloween Initiative	15,125					
<b>00872 Halloween Initiative Total</b>	<b>15,125</b>					
<b>12940 Spring Cleaning Initiative</b>						
330035 Spring Cleaning Initiative	8,000					
<b>12940 Spring Cleaning Initiative Total</b>	<b>8,000</b>					
<b>13939 Office of Homeland Security</b>						
330017 Emergency Management Awareness		56,421	57,550	41,385	42,420	43,480
<b>13939 Office of Homeland Security Total</b>		<b>56,421</b>	<b>57,550</b>	<b>41,385</b>	<b>42,420</b>	<b>43,480</b>
1000 General Fund Total	131,602	56,421	57,550	41,385	42,420	43,480
<b>Revenue Total</b>	<b>131,602</b>	<b>56,421</b>	<b>57,550</b>	<b>41,385</b>	<b>42,420</b>	<b>43,480</b>
<b>34 Municipal Parking</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00102 Parking Violations Bureau</b>						
340080 Violation Bureau General Office & Audits	3,229,206	3,385,906	3,425,209	3,279,382	3,424,448	3,525,238
340083 Parking Violation Bureau - Towing & Storage	427,619	1,028,679	1,048,870	831,235	973,525	1,073,525
340085 Violation Bureau Processing And Collection	2,084,682	2,131,881	1,110,290	2,018,010	2,100,000	2,100,000

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<b>00102 Parking Violations Bureau Total</b>	<b>5,741,507</b>	<b>6,546,466</b>	<b>5,584,369</b>	<b>6,128,627</b>	<b>6,497,973</b>	<b>6,698,763</b>
1000 General Fund Total	5,741,507	6,546,466	5,584,369	6,128,627	6,497,973	6,698,763
1002 Restructuring Initiatives						
<b>13821 Municipal Parking - Restructuring Projects</b>						
340100 Municipal Parking JB-BG FW Parking Structure		-	-	-	-	-
<b>13821 Municipal Parking - Restructuring Projects Total</b>		-	-	-	-	-
<b>13974 Municipal Parking Restructuring Projects</b>						
342010 Municipal Parking - Capital Expenditures			100,000	100,000	100,000	200,000
342020 Municipal Parking - Other Infrastructure			111,001	77,304	129,388	134,000
342030 Municipal Parking - Labor & Benefits			379,870			
342040 Labor Cost Savings			(444,790)	(66,542)	(68,206)	(69,911)
342060 Municipal Parking - Materials Supplies & Trng			140,112	115,895	116,902	117,935
<b>13974 Municipal Parking Restructuring Projects Total</b>			<b>286,193</b>	<b>226,657</b>	<b>278,084</b>	<b>382,024</b>
1002 Restructuring Initiatives Total		-	286,193	226,657	278,084	382,024
5100 Parking Revenue						
<b>05976 Auto Parking Operations</b>						
340330 Revenue Fund Trustee	15,068,339					
<b>05976 Auto Parking Operations Total</b>	<b>15,068,339</b>					
<b>06243 Repayment of Revenue Bond - Trustee</b>						
340252 Revenue Bond Principal & Interest		1,663,650	1,657,797	1,565,791		
<b>06243 Repayment of Revenue Bond - Trustee Total</b>		<b>1,663,650</b>	<b>1,657,797</b>	<b>1,565,791</b>		
5100 Parking Revenue Total	15,068,339	1,663,650	1,657,797	1,565,791		
5102 Parking Operating						
<b>04108 Operation and Maintenance</b>						
340010 Administration	3,609,269	2,662,203	2,674,964	2,499,186	2,533,036	2,579,010
340020 Maintenance	804,165	596,229	587,799	594,243	609,934	625,450
340030 Operations	2,514,399	2,425,006	2,191,083	2,138,731	3,123,581	3,105,161
340040 Meter Maintenance	669,904	827,860	784,193	835,898	845,814	847,645
340050 Meter Collection	718,439	567,241	573,806	590,912	609,004	626,577
340060 Administrations Costs Allocated To Parking Burea	(154,550)	(138,641)	(140,987)	(143,382)	(143,382)	(143,382)
340140 Municipal Parking Operation And Maintenance Reim	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
<b>04108 Operation and Maintenance Total</b>	<b>14,858,408</b>	<b>13,879,796</b>	<b>13,341,716</b>	<b>13,037,015</b>	<b>14,099,414</b>	<b>14,161,888</b>
5102 Parking Operating Total	14,858,408	13,879,796	13,341,716	13,037,015	14,099,414	14,161,888
5105 Parking System Program Reserve						
<b>04111 Parking System Programs</b>						
340180 Detroit Authority Bonds		120,000	120,000	120,000	120,000	120,000
340190 System Program Reserve		1,734,975	1,667,715	-		

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340253 Operation & Contingency Reserve			674,377	-		
<b>04111 Parking System Programs Total</b>		<b>1,854,975</b>	<b>2,462,092</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
5105 Parking System Program Reserve Total		1,854,975	2,462,092	120,000	120,000	120,000
<b>Appropriation Total</b>	<b>35,668,254</b>	<b>23,944,887</b>	<b>23,332,167</b>	<b>21,078,090</b>	<b>20,995,471</b>	<b>21,362,675</b>
<b>Revenue</b>						
1000 General Fund						
<b>00102 Parking Violations Bureau</b>						
340080 Violation Bureau General Office & Audits	9,225,140	10,240,000	10,240,000	10,240,000	10,240,000	10,235,000
340083 Parking Violation Bureau - Towing & Storage		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>00102 Parking Violations Bureau Total</b>	<b>9,225,140</b>	<b>11,440,000</b>	<b>11,440,000</b>	<b>11,440,000</b>	<b>11,440,000</b>	<b>11,435,000</b>
1000 General Fund Total	9,225,140	11,440,000	11,440,000	11,440,000	11,440,000	11,435,000
1002 Restructuring Initiatives						
<b>13821 Municipal Parking - Restructuring Projects</b>						
340100 Municipal Parking JB-BG FW Parking Structure		5,566,869	6,836,949	6,836,949	6,836,949	6,836,949
<b>13821 Municipal Parking - Restructuring Projects Total</b>		<b>5,566,869</b>	<b>6,836,949</b>	<b>6,836,949</b>	<b>6,836,949</b>	<b>6,836,949</b>
<b>13974 Municipal Parking Restructuring Projects</b>						
342000 Municipal Parking - Revenue			-			
<b>13974 Municipal Parking Restructuring Projects Total</b>			<b>-</b>			
1002 Restructuring Initiatives Total		5,566,869	6,836,949	6,836,949	6,836,949	6,836,949
5100 Parking Revenue						
<b>05976 Auto Parking Operations</b>						
340330 Revenue Fund Trustee	6,980,297	6,285,154	6,473,709	3,884,341	3,380,949	3,443,423
340331 On Street Meter Collections	2,541,417	2,873,369	3,017,038	3,017,038	3,017,038	3,017,038
340332 Municipal Parking Arena Operations-Joe Louis	398,963	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
340333 CBD Lots	146,414					
<b>05976 Auto Parking Operations Total</b>	<b>10,067,091</b>	<b>10,458,523</b>	<b>10,790,747</b>	<b>8,201,379</b>	<b>7,697,987</b>	<b>7,760,461</b>
5100 Parking Revenue Total	10,067,091	10,458,523	10,790,747	8,201,379	7,697,987	7,760,461
5102 Parking Operating						
<b>04108 Operation and Maintenance</b>						
340010 Administration	(4,050,006)					
340140 Municipal Parking Operation And Maintenance Reim	13,393,564	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
<b>04108 Operation and Maintenance Total</b>	<b>9,343,558</b>	<b>6,939,898</b>	<b>6,670,858</b>	<b>6,521,427</b>	<b>6,521,427</b>	<b>6,521,427</b>
5102 Parking Operating Total	9,343,558	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
5107 Parking Debt Service Fund						
<b>06243 Repayment of Revenue Bond - Trustee</b>						
340252 Revenue Bond Principal & Interest	8,027,293					
<b>06243 Repayment of Revenue Bond - Trustee Total</b>	<b>8,027,293</b>					

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5107 Parking Debt Service Fund Total	8,027,293					
5108 Operations & Contingency Reser						
<b>06244 Trustee and Contingency Reserve</b>						
340253 Operation & Contingency Reserve	344,264					
<b>06244 Trustee and Contingency Reserve Total</b>	<b>344,264</b>					
5108 Operations & Contingency Reser Total	344,264					
<b>Revenue Total</b>	<b>37,007,346</b>	<b>34,405,290</b>	<b>35,738,554</b>	<b>32,999,755</b>	<b>32,496,363</b>	<b>32,553,837</b>
<b>35 Non Departmental</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00199 Public Commemorations</b>						
350010 Public Commemorations	2,500	3,000	3,000	3,000	3,000	3,000
<b>00199 Public Commemorations Total</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>00204 Organizations For Cities</b>						
350020 Dues & Memberships	184,680	401,731	412,834	403,981	405,173	406,414
<b>00204 Organizations For Cities Total</b>	<b>184,680</b>	<b>401,731</b>	<b>412,834</b>	<b>403,981</b>	<b>405,173</b>	<b>406,414</b>
<b>00276 Greater Detroit Resource Recovery Authority</b>						
350300 Grt Det Resource Recovery Authority	1,222					
<b>00276 Greater Detroit Resource Recovery Authority Total</b>	<b>1,222</b>					
<b>00277 Detroit Building Authority</b>						
350310 Detroit Building Authority	1,095,269	1,507,010	1,513,100	1,876,718	1,930,510	1,982,069
<b>00277 Detroit Building Authority Total</b>	<b>1,095,269</b>	<b>1,507,010</b>	<b>1,513,100</b>	<b>1,876,718</b>	<b>1,930,510</b>	<b>1,982,069</b>
<b>00335 Parking Programs</b>						
350050 Neighborhood Parking Lots		40,000	40,000	40,000	40,000	40,000
350060 Special Parking Programs	52,465	100,000	100,000	100,000	100,000	100,000
350070 Eastern Market Garage		65,000	65,000	65,000	65,000	65,000
<b>00335 Parking Programs Total</b>	<b>52,465</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>00341 Tax Support - DOT</b>						
350080 DOT Operations	64,109,128	63,309,386	60,214,058	61,844,610	59,872,679	58,264,413
<b>00341 Tax Support - DOT Total</b>	<b>64,109,128</b>	<b>63,309,386</b>	<b>60,214,058</b>	<b>61,844,610</b>	<b>59,872,679</b>	<b>58,264,413</b>
<b>00347 Airport Support</b>						
350090 Contribution To Airport	623,595	665,064	666,053	675,433	675,433	675,433
<b>00347 Airport Support Total</b>	<b>623,595</b>	<b>665,064</b>	<b>666,053</b>	<b>675,433</b>	<b>675,433</b>	<b>675,433</b>
<b>00362 Tax Increment Districts</b>						
350100 DDA Tax Increment District	6,073,996	6,173,000	6,173,000	6,173,000	6,173,000	6,173,000
350110 GM Tax Increment District	(100,000)					
350112 Miscellaneous Captured Taxes	37,681	1,200,000	1,200,000	-	-	-



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350120 Chrysler-LDFA	2,001,976	987,000	987,000	987,000	987,000	987,000
350130 GM Tax Increment Dist-Income Tax	306,350	1,025,000	1,025,000	-	-	-
<b>00362 Tax Increment Districts Total</b>	<b>8,320,003</b>	<b>9,385,000</b>	<b>9,385,000</b>	<b>7,160,000</b>	<b>7,160,000</b>	<b>7,160,000</b>
<b>00396 World Trade Program</b>						
350140 Detroit Port Authority	220,923	250,000	250,000	250,000	250,000	250,000
<b>00396 World Trade Program Total</b>	<b>220,923</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>00551 Prisoner Care</b>						
350160 Prisoner Care	300,265	370,000	370,000	370,000	370,000	370,000
<b>00551 Prisoner Care Total</b>	<b>300,265</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
<b>00578 Parking Systems Operating Advance</b>						
350170 Parking Sys. Operating Adv.	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
<b>00578 Parking Systems Operating Advance Total</b>	<b>6,696,782</b>	<b>6,939,898</b>	<b>6,670,858</b>	<b>6,521,427</b>	<b>6,521,427</b>	<b>6,521,427</b>
<b>00664 City-County Building Rent and Rehabilitation</b>						
350200 City-County Bldg. Rent & Rehab	473,944	2,721,000	1,532,490	540,705	543,148	545,736
<b>00664 City-County Building Rent and Rehabilitation Total</b>	<b>473,944</b>	<b>2,721,000</b>	<b>1,532,490</b>	<b>540,705</b>	<b>543,148</b>	<b>545,736</b>
<b>00844 Charter Revision Commission</b>						
351250 Charter Revision Commission	(4,522)					
<b>00844 Charter Revision Commission Total</b>	<b>(4,522)</b>					
<b>00852 Claims Fund(Insurance Premium)</b>						
350220 Claims Fund (Insurance Premium)	33,056,500	-	37,440,524	37,947,140	38,387,349	35,880,519
<b>00852 Claims Fund(Insurance Premium) Total</b>	<b>33,056,500</b>	<b>-</b>	<b>37,440,524</b>	<b>37,947,140</b>	<b>38,387,349</b>	<b>35,880,519</b>
<b>00870 Centralized Utility Payments</b>						
350800 Centralized Utility Payments	6,338	90,877	11,000	11,000	11,000	11,000
<b>00870 Centralized Utility Payments Total</b>	<b>6,338</b>	<b>90,877</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>00993 Downtown Development Authority Bonds 1997</b>						
351060 DDA Bonds 1997	1,369,400					
<b>00993 Downtown Development Authority Bonds 1997 Total</b>	<b>1,369,400</b>					
<b>04443 Adjustments and Undistributed Costs</b>						
350880 Undistributed Fringe Adjustment	45,638,194					
<b>04443 Adjustments and Undistributed Costs Total</b>	<b>45,638,194</b>					
<b>04739 General Revenue - Non-Departmental</b>						
351020 Non-Departmental	7,126,479	250,000	250,000	100,000	100,000	100,000
<b>04739 General Revenue - Non-Departmental Total</b>	<b>7,126,479</b>	<b>250,000</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>05414 African American History Museum - Operation</b>						
350290 Museum Of African Amer. Hist.-Oper	992,399	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
<b>05414 African American History Museum - Operation Total</b>	<b>992,399</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>10397 Board of Ethics</b>						

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350165 Board of Ethics	156,423	229,062	232,727	239,470	243,677	247,523
<b>10397 Board of Ethics Total</b>	<b>156,423</b>	<b>229,062</b>	<b>232,727</b>	<b>239,470</b>	<b>243,677</b>	<b>247,523</b>
<b>10592 Drain Fee - Oakland County</b>						
351045 Drain Fee - Oakland County	37,231					
<b>10592 Drain Fee - Oakland County Total</b>	<b>37,231</b>					
<b>10719 Interim Office of the Mayor-Elect</b>						
350035 Interim Office of the Mayor-Elect	2,090					
<b>10719 Interim Office of the Mayor-Elect Total</b>	<b>2,090</b>					
<b>12129 800 Megahertz Debt Service</b>						
351735 800 Megahertz Debt Service	34,953,272					
<b>12129 800 Megahertz Debt Service Total</b>	<b>34,953,272</b>					
<b>12161 Zoo Operations</b>						
350095 Zoo Operations	475,018	570,000	570,000	570,000	570,000	570,000
<b>12161 Zoo Operations Total</b>	<b>475,018</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>
<b>12162 Historical Operations</b>						
350093 Historical Operations	198,246	500,000	500,000	500,000	500,000	500,000
<b>12162 Historical Operations Total</b>	<b>198,246</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>12949 POC Swap Hedge Payment 2009</b>						
350122 POC Swap Hedge Payment 2009		58,187,222				
350126 POC Transaction 2009 Custodian Fees	20,000					
<b>12949 POC Swap Hedge Payment 2009 Total</b>	<b>20,000</b>	<b>58,187,222</b>				
<b>13125 Media Services and Communications</b>						
350325 Communication Services	494,007	558,815	561,908	581,725	597,501	624,589
350326 Media Services	799,644	921,481	928,090	931,607	942,534	953,526
<b>13125 Media Services and Communications Total</b>	<b>1,293,651</b>	<b>1,480,296</b>	<b>1,489,998</b>	<b>1,513,332</b>	<b>1,540,035</b>	<b>1,578,115</b>
<b>13141 Eastern Market Operations Subsidy</b>						
350097 Eastern Market Operations Subsidy	100,000	165,200	165,200	165,200	165,200	165,200
<b>13141 Eastern Market Operations Subsidy Total</b>	<b>100,000</b>	<b>165,200</b>	<b>165,200</b>	<b>165,200</b>	<b>165,200</b>	<b>165,200</b>
<b>13181 Fiscal Stabilization Bonds 2010 (DSA)</b>						
351028 2012 Distributable State Aid Bonds	6,118,975	10,625,733	10,362,550	10,367,426	10,365,426	10,362,726
351029 2010 Fiscal Stabilization Bonds (DSA)	12,566,138	18,850,013	19,142,346	18,847,138	18,847,013	18,848,138
<b>13181 Fiscal Stabilization Bonds 2010 (DSA) Total</b>	<b>18,685,113</b>	<b>29,475,746</b>	<b>29,504,896</b>	<b>29,214,564</b>	<b>29,212,439</b>	<b>29,210,864</b>
<b>13224 Restructuring Consolidation</b>						
350008 DIP Financing	3,375,000	-	-	-		
350042 Project Manager Administration	45,581					
350043 CET Implementations	7,776					
350045 Restructuring Consolidation	114,964,398	127,590,577				

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350047 HR/Payroll System Project	3,037,493					
<b>13224 Restructuring Consolidation Total</b>	<b>121,430,248</b>	<b>127,590,577</b>	-	-		
<b>13366 P.E.G. Fees</b>						
350324 P.E.G. Fees	67,586	500,000	500,000	500,000	500,000	500,000
<b>13366 P.E.G. Fees Total</b>	<b>67,586</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>13531 Financial Advisory Board</b>						
350005 Financial Advisory Board	328,312	1,002,000	1,252,000	-		
<b>13531 Financial Advisory Board Total</b>	<b>328,312</b>	<b>1,002,000</b>	<b>1,252,000</b>	-		
<b>13608 Pension and Employee Benefits/Pension</b>						
350015 Pension and Employee Benefits/Pension	2,481,858	2,628,157	2,652,631	2,728,647	2,833,245	2,919,466
<b>13608 Pension and Employee Benefits/Pension Total</b>	<b>2,481,858</b>	<b>2,628,157</b>	<b>2,652,631</b>	<b>2,728,647</b>	<b>2,833,245</b>	<b>2,919,466</b>
<b>13634 Office of Emergency Manager</b>						
350006 Office of Emergency Manager	384,499	400,000				
<b>13634 Office of Emergency Manager Total</b>	<b>384,499</b>	<b>400,000</b>				
<b>13637 Elected Officials' Compensation</b>						
350007 Elected Officials' Compensation	1,003,590	1,200,854	1,207,660	1,242,238	1,283,349	1,320,360
<b>13637 Elected Officials' Compensation Total</b>	<b>1,003,590</b>	<b>1,200,854</b>	<b>1,207,660</b>	<b>1,242,238</b>	<b>1,283,349</b>	<b>1,320,360</b>
<b>13663 Towing Administrative Fees</b>						
350171 Towing Administrative Fees	41,937					
<b>13663 Towing Administrative Fees Total</b>	<b>41,937</b>					
<b>13814 Retiree Health Care</b>						
350009 Retiree Health Care		19,038,701	-	-		
<b>13814 Retiree Health Care Total</b>		<b>19,038,701</b>	-	-		
<b>13818 Non Departmental - Restructuring Projects</b>						
350004 Blight Reinvestment			-			
<b>13818 Non Departmental - Restructuring Projects Total</b>			-			
<b>13853 Note B Payment</b>						
351025 Note B Payment		12,640,000	25,280,000	24,662,402	24,662,402	24,662,402
<b>13853 Note B Payment Total</b>		<b>12,640,000</b>	<b>25,280,000</b>	<b>24,662,402</b>	<b>24,662,402</b>	<b>24,662,402</b>
<b>13854 Retirement Systems- UAAL</b>						
351026 Retirement Systems- UAAL		16,546,606	24,004,803	24,001,923	23,907,977	23,702,483
<b>13854 Retirement Systems- UAAL Total</b>		<b>16,546,606</b>	<b>24,004,803</b>	<b>24,001,923</b>	<b>23,907,977</b>	<b>23,702,483</b>
<b>13965 Quality of Life Exit Financing Debt Service</b>						
351023 Quality of Life Exit Financing Debt Service		94,280,710	15,812,500	15,812,500	36,917,500	36,918,963
<b>13965 Quality of Life Exit Financing Debt Service Total</b>		<b>94,280,710</b>	<b>15,812,500</b>	<b>15,812,500</b>	<b>36,917,500</b>	<b>36,918,963</b>
<b>13966 Note A2 Debt Service</b>						
351024 Note A2 Debt Service		55,000,000				

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351027 Note B2 Debt Service		535,517	430,175	616,164	616,164	616,164
<b>13966 Note A2 Debt Service Total</b>		<b>55,535,517</b>	<b>430,175</b>	<b>616,164</b>	<b>616,164</b>	<b>616,164</b>
<b>13967 Contingency Funds</b>						
351043 Contingency Funds		11,538,864	10,939,846	10,751,113	10,836,944	10,800,489
<b>13967 Contingency Funds Total</b>		<b>11,538,864</b>	<b>10,939,846</b>	<b>10,751,113</b>	<b>10,836,944</b>	<b>10,800,489</b>
<b>13968 Syncora Settlement</b>						
351036 Syncora Settlement		14,977,153	9,977,153	9,977,155	9,977,155	9,977,155
<b>13968 Syncora Settlement Total</b>		<b>14,977,153</b>	<b>9,977,153</b>	<b>9,977,155</b>	<b>9,977,155</b>	<b>9,977,155</b>
<b>13969 PLD Decommission Costs</b>						
351041 PLD Decommission Costs		2,500,000	5,000,000	15,000,000	10,000,000	10,000,000
<b>13969 PLD Decommission Costs Total</b>		<b>2,500,000</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>14001 Budget Reserve</b>						
352101 Budget Reserve		111,264,397				
352105 Mayor's Office Quality of Life Lean Team		-				
<b>14001 Budget Reserve Total</b>		<b>111,264,397</b>				
1000 General Fund Total	351,924,638	650,249,028	250,343,506	257,303,722	272,100,806	267,964,195
1002 Restructuring Initiatives						
<b>13818 Non Departmental - Restructuring Projects</b>						
350003 Non Departmental - Restructuring Projects		-	-	2,357,598	2,405,438	2,454,474
350004 Blight Reinvestment		63,343,388	49,489,055	50,000,000	50,000,000	50,000,000
352011 City Council Quality of Life CPC/HDAB to PDD		-	(4,240,389)	(14,316,194)	(18,607,512)	(23,803,708)
352068 Finance Quality of Life Cost Savings - Treasury		(35,741)				
352069 Finance Quality of Life Cost Savings - Income Ta		(105,687)				
352070 Finance Quality of Life Cost Savings -Risk Manag		(83,278)				
352071 Finance Quality of Life Cost Savings - Accountin		(448,300)				
352023 36th District Court Quality of Ljfe Cost Savings		-		1,228,000	1,228,000	1,028,000
352096 Police Quality of Life Grant Revenue		-				
352095 Police Quality of Life increased Fees		-				
352094 Municipal Parking Quality of Life increases park		-				
352093 Municipal Parking Quality of Life fee increases		-				
352092 BSEED Quality of Life Increase to collections		-				
352091 Fire Quality of Life collections EMS fleet and F		-				
352090 Fire Quality of Life Grant Revenue		-				
352089 Fire Quality of Life Includes Fire Recovery USA		-				
352088 Fire Quality of Life Sale of facilities		-				
352087 GSD Quality of Life Reimbursement from Street F		-				
352085 Finance Quality of Life Purchased services savin		-				

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352082 Finance Quality of Life Purchasing Division rest		-	-			
352056 Police Quality of Life Labor Cost Savings		-				
352047 Fire Quality of Life Labor Cost Savings		-				
352043 GSD Quality of Life GSD all other savings		-				
352042 GSD Quality of Life Labor Cost Savings		-				
352040 GSD Quality of Life Risk management/insurance sa		-				
352015 City Clerk Quality of Life efficiency improveme		-				
352020 Elections Quality of Life Cost Savings Tech Inv		-				
352019 Elections Quality of Life Labor Cost Savings - H		-				
352102 Law Quality of Life Purchased Services savings		-				
<b>13818 Non Departmental - Restructuring Projects Total</b>		<b>62,670,382</b>	<b>45,248,666</b>	<b>39,269,404</b>	<b>35,025,926</b>	<b>29,678,766</b>
1002 Restructuring Initiatives Total		62,670,382	45,248,666	39,269,404	35,025,926	29,678,766
3001 Library						
<b>13824 Quality of Life Special Projects</b>						
352004 Recreation Quality of Life Training		-				
<b>13824 Quality of Life Special Projects Total</b>		-				
3001 Library Total		-				
3100 Quality of Life - Special Revenue						
<b>13824 Quality of Life Special Projects</b>						
350048 QofL - 2014 Financial Recovery Bonds	646,067	2,104,400				
350049 Quality of Life Projects		-				
350052 Master Plan Quality of Life	119,567					
350053 GSD Quality of Life Grounds Maintenance		678,315				
350055 Fire Quality of Life	11,135					
350057 GSD Qualality of Life Lease Consolidation		4,900,000				
350058 GSD Quality of Life Vacant Lot Maintenance		3,020,000				
350061 Finance Assessments Quality for Life Corrective		3,677,359				
350062 Fire Quality of Life EMS Equipment		715,427				
350063 Law Quality of Life		2,172,334				
350064 Police Quality of Life		1,437,691				
350065 Grants Management Quality of Life		824,256				
350066 GSD Quality of Life Vehicle Acquisition Grants M		1,650,000				
350067 Finance Assessments Quality of Life Corrective A		5,643,970				
350068 Land Bank Quality of Life		33,959,663				
350071 Fire Quality of Life Partial Fleet Replacement		12,945,189				
350072 Finance Quality of Life ERP System		7,370,400				
350073 GSD Quality of Life Park Site Amenities		1,500,000				

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
350076 Human Resources Quality of Life Training		397,667				
350081 Human Resources Quality of Life Recruitment		1,243,555				
350082 GSD Quality of Life Dangerous Tree Removal		2,000,000				
350086 Police Quality of Life Civilianization Plan		4,655,265				
350087 Fire Quality of Life Apparatus Repair		1,854,480				
350088 Land Bank Quality of Life Residential Blight Rem		1,500,000				
350089 Human Rights Quality of Life Business Compliance		329,408				
350091 DDOT Quality of Life Transit Police		1,811,536				
350098 GSD Quality of Life Fleet Management Reorganizat		248,000				
350099 GSD Quality of Life Fleet Maintenance Telematics		720,000				
350105 Police Quality of Life Fleet Replacement		9,475,477				
350115 Fire Quality of Life Medical First Responder Tra		936,947				
350117 Finance Quality of Life Restructuring Project Ad		333,297				
350118 Finance Quality of Life Restructuring Treasury L		909,423				
350119 Finance Quality of Life Restructuring Purchasing		196,039				
350127 Finance Quality of Life Restructuring Risk Manag		205,439				
350128 Finance Quality of Life Restructuring Income Tax		85,213				
350129 Finance Quality of Life Restructuring Assessment		172,979				
350131 Finance Quality of Life Restructuring General Ac		459,228				
350133 Finance Quality of Life Restructuring Budget/Fin		547,833				
350134 Finance Quality of Life Actuarial Valuation Anal		250,000				
350136 GSD Quality of Life Facilities Capital		3,329,000				
350138 Finance Quality of Life GASB 53 Derivatives Anal		25,000				
350143 Department of Public Works Quality of Life Train		19,000				
350144 Human Resources QOL Training and test developmen		200,000				
350145 Human Resources QOL Advertising expenses related		100,000				
350146 Human Resources QOL Technology Infrastructure		500,000				
350147 Human Resources QOL HR Reorganization		1,400,000				
350148 Human Resources QOL LR Labor (Wages & Benefits)		248,175				
350149 Human Rights QOL Technology Infrastructure		100,000				
350155 Municipal Parking Quality of Life Capital Expend		670,466				
350156 Municipal Parking Quality of Life vehicle replac		425,692				
350157 Municipal Parking Quality of Life additional par		265,031				
350158 Municipal Parking Quality of Life Longterm strat		200,000				
350159 Municipal Parking Quality of Life Materials & Su		19,656				
352000 DHWP Quality of Life Training		450,000				
352001 DHWP Quality of Life Public Health Record manage		9,000				

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
352002 Recreation Quality of Life Repair and maintenanc		4,230,000				
352003 Recreation Quality of Life Park and recreation f		1,500,000				
352004 Recreation Quality of Life Training		49,348				
352005 DAH Quality of Life Technology Infrastructure- I		500,000				
352006 DAH Quality of Life Training		4,000				
352007 AG/IG Quality of Life Labor and benefits		296,950				
352008 AG/IG Quality of Life Technology Infrastructure		120,000				
352009 AG/IG Quality of Life Training		21,000				
352010 Board of Zoning Appeals Quality of Life Training		22,000				
352012 City Council Quality of Life Technology Infrastr		50,000				
352013 Ombudsman Quality of Life Training		6,231				
352014 City Clerk Quality of Life blight remediation no		900,575				
352016 City Clerk Quality of Life Professional & Contr		77,922				
352017 City Clerk Quality of Life Training		14,846				
352021 Elections Quality of Life Elections Technology		27,500				
352022 Elections Quality of Life Training		41,000				
352024 Airport Quality of Life compliance with FAA		241,226				
352025 Airport Quality of Life Executive bay upgrades,		380,000				
352026 Airport Quality of Life compliance Security		350,000				
352027 Airport Quality of Life Airport maintenance		25,000				
352028 Airport Quality of Life Airport - Technology Inf		7,000				
352029 Airport Quality of Life Training		4,000				
352030 BSEED Quality of Life Labor efficiency savings		14,285				
352031 BSEED Quality of Life facility build-out and co		376,619				
352032 BSEED Quality of Life Training		8,500				
352033 Human Rights QOL Training		50,000				
352034 GSD Quality of Life Other Infrastructure		1,375,055				
352035 GSD Quality of Life Capital Expenditures		1,471,468				
352036 GSD Quality of Life Materials & supplies		707,395				
352037 GSD Quality of Life Utilities		464,845				
352038 GSD Quality of Life Purchased services - Increme		720,000				
352039 GSD Quality of Life Reorganization costs		362,267				
352041 GSD Quality of Life Labor Wages & Benefits		1,742,475				
352044 GSD Quality of Life Training		288,000				
352046 Fire Quality of Life Labor Wages & Benefits		12,677,837				
352048 Fire Quality of Life Repairs and maintenance		2,025,913				
352049 Fire Quality of Life Fleet equipment, turnout ge		4,956,509				

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
352050 Fire Quality of Life Technology Infrastructure		1,250,756				
352051 Fire Quality of Life Reorganization Costs - TriD		260,000				
352052 Fire Quality of Life Training		4,450,259				
352053 Municipal Parking Quality of Life Training		50,400				
352054 Police Quality of Life New precincts		7,999,970				
352055 Police Quality of Life Labor Wages & Benefits Un		9,163,036				
352057 Police Quality of Life Purchased Services - pro		429,750				
352058 Police Quality of Life facility improvements		624,587				
352061 Police Quality of Life Materials and Supplies -		920,419				
352064 Police Quality of Life Other improvements		1,500,000				
352073 Finance Quality of Life New income tax software		1,847,822				
352074 Finance Quality of Life IT enhancements		6,465,000				
352075 Finance Quality of Life City-wide hardware upgra		1,500,000				
352076 Finance Quality of Life Workbrain update		1,100,000				
352077 Finance Quality of Life etwork infrastructure up		2,000,000				
352078 Finance Quality of Life Document management syst		3,000,000				
352080 Finance Quality of Life City-wide software upgra		1,071,414				
352101 Budget Reserve		-				
352105 Mayor's Office Quality of Life Lean Team		1,365,011				
352056 Police Quality of Life Labor Cost Savings		-				
352045 Fire Quality of Life		-				
352084 Finance Quality of Life Purchased services		-				
352083 Finance Quality of Life Utilities		-				
352081 Finance Quality of Life Materials and Supplies		-				
352079 Finance Quality of Life Upgrade facility securit		-				
352072 Finance Quality of Life Reorganization Costs		-				
352066 Police Quality of Life Training		-				
352065 Police Quality of Life Other IT related costs		-				
352063 Police Quality of Life Reorganization Costs - IT		-				
352062 Police Quality of Life Facility maintenance and		-				
352060 Police Quality of Life Public Safety IT system		-				
352059 Police Quality of Life Replacement of radios		-				
352086 Finance Quality of Life - Other related cost		-				
352018 Elections Quality of Life		-				
352104 Law Quality of Life IT Infrastructure and traini		-				
352103 Law Quality of Life Law Labor Wages & Benefits		-				
350059 Quality of Life Projects		-				



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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
<b>13824 Quality of Life Special Projects Total</b>	<b>776,769</b>	<b>200,000,000</b>				
3100 Quality of Life - Special Revenue Total	776,769	200,000,000				
4510 Gen Obl Bond Fund-Series 1993						
<b>00992 Capital Improvement Bonds - DIA</b>						
351180 DIA Improvements	319,998					
<b>00992 Capital Improvement Bonds - DIA Total</b>	<b>319,998</b>					
<b>12152 Zoo Capital - Facility Improvements</b>						
351385 Zoo Capital - Facility Improvements	374,117					
<b>12152 Zoo Capital - Facility Improvements Total</b>	<b>374,117</b>					
<b>12387 Eastern Market Capital</b>						
351389 Eastern Market Capital	33,117					
<b>12387 Eastern Market Capital Total</b>	<b>33,117</b>					
4510 Gen Obl Bond Fund-Series 1993 Total	727,232					
4511 Casino Land Acquisition Fund #1						
<b>10181 Casino Land Acquisition</b>						
351720 Casino Land Acquisition	257,419					
<b>10181 Casino Land Acquisition Total</b>	<b>257,419</b>					
4511 Casino Land Acquisition Fund #1 Total	257,419					
4512 GO Bond Series 2008						
<b>12752 Bond Sale 2008 Series Refunding Issuance Costs</b>						
351391 Bond Sale 2008 Series Refunding Issuance Costs	99,930					
<b>12752 Bond Sale 2008 Series Refunding Issuance Costs Total</b>	<b>99,930</b>					
4512 GO Bond Series 2008 Total	99,930					
4513 GO Bond Series 2010						
<b>12619 2010 GO Bonds DIA Capital</b>						
351182 2010 GO Bonds DIA Capital	871,103					
<b>12619 2010 GO Bonds DIA Capital Total</b>	<b>871,103</b>					
<b>12620 2010 GO Bonds Zoo Capital</b>						
351187 2010 GO Bonds Zoo Capital	98,790					
<b>12620 2010 GO Bonds Zoo Capital Total</b>	<b>98,790</b>					
<b>12622 GO Bonds - Eastern Market 07-08</b>						
351194 GO Bonds - Eastern Market 07-08	23,362					
<b>12622 GO Bonds - Eastern Market 07-08 Total</b>	<b>23,362</b>					
<b>13320 Detroit Public Safety Headquarters (MGM)</b>						
351210 Detroit Public Safety Headquarters (MGM)	7,511,752					
<b>13320 Detroit Public Safety Headquarters (MGM) Total</b>	<b>7,511,752</b>					
4513 GO Bond Series 2010 Total	8,505,007					

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
6010 Motor Vehicle Fund						
<b>12370 Internal Service Fund Vehicle Debt Service</b>						
350077 Internal Service Fund Vehicle Debt Service	1,890,348					
<b>12370 Internal Service Fund Vehicle Debt Service Total</b>	<b>1,890,348</b>					
6010 Motor Vehicle Fund Total	1,890,348					
<b>Appropriation Total</b>	<b>364,181,343</b>	<b>912,919,410</b>	<b>295,592,172</b>	<b>296,573,126</b>	<b>307,126,732</b>	<b>297,642,961</b>
<b>Revenue</b>						
1000 General Fund						
<b>00204 Organizations For Cities</b>						
350020 Dues & Memberships	2,000					
350030 Other Operations Services	(45,407)					
<b>00204 Organizations For Cities Total</b>	<b>(43,407)</b>					
<b>00277 Detroit Building Authority</b>						
350310 Detroit Building Authority	393,645	1,507,010	1,513,100	1,876,718	1,930,510	1,982,069
<b>00277 Detroit Building Authority Total</b>	<b>393,645</b>	<b>1,507,010</b>	<b>1,513,100</b>	<b>1,876,718</b>	<b>1,930,510</b>	<b>1,982,069</b>
<b>00578 Parking Systems Operating Advance</b>						
350170 Parking Sys. Operating Adv.	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
<b>00578 Parking Systems Operating Advance Total</b>	<b>6,696,782</b>	<b>6,939,898</b>	<b>6,670,858</b>	<b>6,521,427</b>	<b>6,521,427</b>	<b>6,521,427</b>
<b>00852 Claims Fund(Insurance Premium)</b>						
350220 Claims Fund (Insurance Premium)	6,627,873	21,091,000	21,091,000	21,191,000	21,191,000	21,191,000
<b>00852 Claims Fund(Insurance Premium) Total</b>	<b>6,627,873</b>	<b>21,091,000</b>	<b>21,091,000</b>	<b>21,191,000</b>	<b>21,191,000</b>	<b>21,191,000</b>
<b>04739 General Revenue - Non-Departmental</b>						
350350 Property Tax Collections	139,118,281	111,989,994	110,227,325	123,712,904	123,712,904	123,712,904
350360 State Sales Tax - SRS - Local Gov't Collaboratio	190,364,448	198,308,206	200,367,206	201,967,206	203,667,206	205,467,206
350380 Investment Earnings	229,484					
350620 City Income Tax Collections	253,599,256	245,046,483	248,259,610	237,724,424	240,108,424	242,491,424
351020 Non-Departmental	62,789,960	66,536,918	43,612,955	45,018,635	44,612,189	43,141,896
351050 Casino Gaming Fees	167,924,022	168,201,000	169,042,005	169,887,215	171,586,087	173,301,948
<b>04739 General Revenue - Non-Departmental Total</b>	<b>814,025,451</b>	<b>790,082,601</b>	<b>771,509,101</b>	<b>778,310,384</b>	<b>783,686,810</b>	<b>788,115,378</b>
<b>05080 Cable Franchise Fee</b>						
350326 Media Services		-	-	-		
350510 Cable Franchise Fees	5,600,991	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>05080 Cable Franchise Fee Total</b>	<b>5,600,991</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>06925 Temp Casino Site Sup &amp; Infra Imp</b>						
351056 Motor City Temporary Casino - Municipal Services	5,689,636	5,288,000	5,850,625	5,285,885	5,285,885	5,285,885
351057 Greektown Temporary Casino - Municipal Services	4,000,000	4,259,775	4,235,560	4,320,271	4,320,271	4,320,271
351058 MGM Grand Temporary Casino - Municipal Services	7,000,833	7,454,000	7,973,305	7,451,018	7,451,018	7,451,018

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
<b>06925 Temp Casino Site Sup &amp; Infra Imp Total</b>	<b>16,690,469</b>	<b>17,001,775</b>	<b>18,059,490</b>	<b>17,057,174</b>	<b>17,057,174</b>	<b>17,057,174</b>
<b>13125 Media Services and Communications</b>						
350325 Communication Services	5,797	65,000	65,000	65,000	65,000	65,000
350326 Media Services	50					
<b>13125 Media Services and Communications Total</b>	<b>5,847</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>13224 Restructuring Consolidation</b>						
350045 Restructuring Consolidation	172,924					
350046 Restructuring - Reimbursable Costs	3,559,106					
350047 HR/Payroll System Project	22					
<b>13224 Restructuring Consolidation Total</b>	<b>3,732,052</b>					
<b>13366 P.E.G. Fees</b>						
350324 P.E.G. Fees	536,417	500,000	500,000	500,000	500,000	500,000
<b>13366 P.E.G. Fees Total</b>	<b>536,417</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>13531 Financial Advisory Board</b>						
350005 Financial Advisory Board	164,150	375,000	500,000	-		
<b>13531 Financial Advisory Board Total</b>	<b>164,150</b>	<b>375,000</b>	<b>500,000</b>	<b>-</b>		
<b>13608 Pension and Employee Benefits/Pension</b>						
350015 Pension and Employee Benefits/Pension	104	2,628,157	2,652,631	2,728,647	2,833,245	2,919,466
<b>13608 Pension and Employee Benefits/Pension Total</b>	<b>104</b>	<b>2,628,157</b>	<b>2,652,631</b>	<b>2,728,647</b>	<b>2,833,245</b>	<b>2,919,466</b>
<b>13637 Elected Officials' Compensation</b>						
350007 Elected Officials' Compensation	1					
<b>13637 Elected Officials' Compensation Total</b>	<b>1</b>					
<b>13663 Towing Administrative Fees</b>						
350171 Towing Administrative Fees	1,863,713	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>13663 Towing Administrative Fees Total</b>	<b>1,863,713</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>13818 Non Departmental - Restructuring Projects</b>						
350004 Blight Reinvestment			-			
<b>13818 Non Departmental - Restructuring Projects Total</b>			<b>-</b>			
<b>13964 Projected Post Bankruptcy Fund Balance</b>						
351015 Projected Post Bankruptcy Fund Balance		151,261,314				
<b>13964 Projected Post Bankruptcy Fund Balance Total</b>		<b>151,261,314</b>				
<b>13965 Quality of Life Exit Financing Debt Service</b>						
351023 Quality of Life Exit Financing Debt Service		127,500,000	-			
<b>13965 Quality of Life Exit Financing Debt Service Total</b>		<b>127,500,000</b>	<b>-</b>			
<b>14001 Budget Reserve</b>						
352101 Budget Reserve			48,984,205			
<b>14001 Budget Reserve Total</b>			<b>48,984,205</b>			

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
<b>13845 Wireless Tower Site Committee</b>						
350017 Wireless Technology Site Review Committee	1,000					
<b>13845 Wireless Tower Site Committee Total</b>	<b>1,000</b>					
1000 General Fund Total	856,295,088	#####	877,745,385	834,450,350	839,985,166	844,551,514
1002 Restructuring Initiatives						
<b>13818 Non Departmental - Restructuring Projects</b>						
350004 Blight Reinvestment		63,343,388	9,000,000			
352099 Non-Depart Quality of Life Increased Collection		5,833,348	8,204,628	8,450,766	8,704,289	8,965,418
352100 Revenue - Incremental collections		-				
352098 Non-Depart Quality of Life Blight - Fire Escrow		-				
352097 Non-Depart Quality of Life Hardest Hit Funds		-				
<b>13818 Non Departmental - Restructuring Projects Total</b>		<b>69,176,736</b>	<b>17,204,628</b>	<b>8,450,766</b>	<b>8,704,289</b>	<b>8,965,418</b>
<b>13985 Non-Departmental Restructuring Projects</b>						
352106 Non Dept - Revenue				-		
<b>13985 Non-Departmental Restructuring Projects Total</b>				<b>-</b>		
1002 Restructuring Initiatives Total		69,176,736	17,204,628	8,450,766	8,704,289	8,965,418
3100 Quality of Life - Special Revenue						
<b>13824 Quality of Life Special Projects</b>						
350048 QofL - 2014 Financial Recovery Bonds	120,005,331					
350049 Quality of Life Projects		200,000,000				
<b>13824 Quality of Life Special Projects Total</b>	<b>120,005,331</b>	<b>200,000,000</b>				
3100 Quality of Life - Special Revenue Total	120,005,331	200,000,000				
4503 General Obligation Bond Fund						
<b>00650 General Bond Fund Investment Earning</b>						
351330 GO Bond Fund Investment Earn	75					
<b>00650 General Bond Fund Investment Earning Total</b>	<b>75</b>					
4503 General Obligation Bond Fund Total	75					
4508 Gen Obl Bond Fund-Series 1991						
<b>00816 GO Bonds Series 1991 Investment Earning</b>						
351370 GO Bond Series 1991 Inv Earn	329					
<b>00816 GO Bonds Series 1991 Investment Earning Total</b>	<b>329</b>					
4508 Gen Obl Bond Fund-Series 1991 Total	329					
4510 Gen Obl Bond Fund-Series 1993						
<b>00839 G O Bonds Series 1993 Investment Earning</b>						
351380 GO Bond Series 1993 Inv Earn	209,508					
<b>00839 G O Bonds Series 1993 Investment Earning Total</b>	<b>209,508</b>					
4510 Gen Obl Bond Fund-Series 1993 Total	209,508					

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
4512 GO Bond Series 2008						
<b>12574 GO Bond Series 2008 - Investment Earnings</b>						
351381 GO Bond Series 2009 Investment Earnings	545,372					
<b>12574 GO Bond Series 2008 - Investment Earnings Total</b>	<b>545,372</b>					
4512 GO Bond Series 2008 Total	545,372					
4513 GO Bond Series 2010						
<b>13339 Non Departmental 2010 GO Bond Series</b>						
351215 Non Departmental 2010 GO Bond Series	123,064					
<b>13339 Non Departmental 2010 GO Bond Series Total</b>	<b>123,064</b>					
4513 GO Bond Series 2010 Total	123,064					
<b>Revenue Total</b>	<b>977,178,767</b>	<b>#####</b>	<b>894,950,013</b>	<b>842,901,116</b>	<b>848,689,455</b>	<b>853,516,932</b>
<b>36 Planning &amp; Development Department</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00014 Community Development</b>						
360130 Community Development	(53,529)	210,000	49,300	-	-	-
<b>00014 Community Development Total</b>	<b>(53,529)</b>	<b>210,000</b>	<b>49,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00595 Economic Development Corporation</b>						
360134 Economic Development Corporation	200,000	200,000	200,000	255,000	255,000	255,000
<b>00595 Economic Development Corporation Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>
<b>00597 Economic Growth Corporation</b>						
360135 Economic Growth Corporation	905,000	700,000	867,000	867,000	867,000	867,000
<b>00597 Economic Growth Corporation Total</b>	<b>905,000</b>	<b>700,000</b>	<b>867,000</b>	<b>867,000</b>	<b>867,000</b>	<b>867,000</b>
<b>00883 Development - City</b>						
360105 Planning - City	290,232	1,131,700	-	-	-	-
360145 Development City	8,000					
<b>00883 Development - City Total</b>	<b>298,232</b>	<b>1,131,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12368 DTC Loan Repayment</b>						
364046 DTC Loan Repayment	73,171	147,000	147,000	147,000	147,000	147,000
<b>12368 DTC Loan Repayment Total</b>	<b>73,171</b>	<b>147,000</b>	<b>147,000</b>	<b>147,000</b>	<b>147,000</b>	<b>147,000</b>
<b>13168 Real Estate and GIS Services</b>						
365080 Real Estate - City	4,501,968	1,935,220	1,947,250	1,251,038	1,278,436	1,303,649
<b>13168 Real Estate and GIS Services Total</b>	<b>4,501,968</b>	<b>1,935,220</b>	<b>1,947,250</b>	<b>1,251,038</b>	<b>1,278,436</b>	<b>1,303,649</b>
<b>13758 FRM - Indirect Staffing Costs</b>						
360008 FRM - Indirect Staffing Costs		895,081	895,506	944,162	979,677	1,008,668
360054 Administration Indirect Costs		696,963	708,426	624,248	633,578	652,396
360055 Indirect Costs		2,148,994	2,123,501	1,554,909	1,563,247	1,596,614

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360056 Indirect Costs Reimbursements		(3,547,232)	-	-	-	-
<b>13758 FRM - Indirect Staffing Costs Total</b>		<b>193,806</b>	<b>3,727,433</b>	<b>3,123,319</b>	<b>3,176,502</b>	<b>3,257,678</b>
1000 General Fund Total	5,924,842	4,517,726	6,937,983	5,643,357	5,723,938	5,830,327
1002 Restructuring Initiatives						
<b>13975 Planning and Development Restructuring Projects</b>						
362910 P & DD - Labor & Benefits			597,055	380,975	407,396	434,477
362920 P & DD - Other Savings			(217,150)	(219,322)	(221,515)	(223,730)
362950 Reorganization Cost		6,630,547	844,800			
362960 Technology		550,000	25,000	25,000	25,000	25,000
362970 Training		73,500	142,000	106,500	106,500	106,500
<b>13975 Planning and Development Restructuring Projects Total</b>		<b>7,254,047</b>	<b>1,391,705</b>	<b>293,153</b>	<b>317,381</b>	<b>342,247</b>
1002 Restructuring Initiatives Total		7,254,047	1,391,705	293,153	317,381	342,247
2001 Block Grant						
<b>04139 Detroit Area Pre-College Engineering Program NOF</b>						
360238 Detroit Area Pre College Engineering Program NOF		100,000				
<b>04139 Detroit Area Pre-College Engineering Program NOF Total</b>		<b>100,000</b>				
<b>04150 Evergreen/Lahser/7/8 Comm Council</b>						
360245 Evergreen/Lahser/7/8 Comm Council	46,664					
<b>04150 Evergreen/Lahser/7/8 Comm Council Total</b>	<b>46,664</b>					
<b>04157 Bethune Community Council NOF</b>						
360250 Bethune Community Council	63,031					
<b>04157 Bethune Community Council NOF Total</b>	<b>63,031</b>					
<b>04178 World Medical Relief</b>						
360263 World Medical Relief	60,000	75,000				
<b>04178 World Medical Relief Total</b>	<b>60,000</b>	<b>75,000</b>				
<b>04179 Northeast Council of Block Club</b>						
360264 Northeast Council of Block Club	44,169					
<b>04179 Northeast Council of Block Club Total</b>	<b>44,169</b>					
<b>04343 Virginia Park Citizens District Council BG</b>						
360315 Virginia Park Citizens District Council BG	49,926					
<b>04343 Virginia Park Citizens District Council BG Total</b>	<b>49,926</b>					
<b>04683 Alzheimer Association Detroit Area NOF</b>						
360375 Alzheimers Association Detroit Area NOF	26,515	100,000				
<b>04683 Alzheimer Association Detroit Area NOF Total</b>	<b>26,515</b>	<b>100,000</b>				
<b>04735 Adult Well-Being Services NOF</b>						
360407 Adult Well Being Services NOF		134,690				
<b>04735 Adult Well-Being Services NOF Total</b>		<b>134,690</b>				

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<b>04883 Arcadia Park Association NOF</b>						
360415 Arcadia Park Association NOF	17,407					
<b>04883 Arcadia Park Association NOF Total</b>	<b>17,407</b>					
<b>04884 Bagley Community Council NOF</b>						
360416 Bagley Community Council NOF	1,056					
<b>04884 Bagley Community Council NOF Total</b>	<b>1,056</b>					
<b>04898 Ser Metro Detroit Jobs for Progress NOF</b>						
360427 Ser Metro Detroit Jobs for Progress NOF		104,000				
<b>04898 Ser Metro Detroit Jobs for Progress NOF Total</b>		<b>104,000</b>				
<b>05149 St Patrick Senior Center</b>						
360454 St Patrick Senior Center	86,699	100,000				
<b>05149 St Patrick Senior Center Total</b>	<b>86,699</b>	<b>100,000</b>				
<b>05178 Wellspring NOF</b>						
360469 Wellspring NOF	35,910	75,000				
<b>05178 Wellspring NOF Total</b>	<b>35,910</b>	<b>75,000</b>				
<b>05250 Jewish Vocational Services NOF</b>						
360483 Jewish Vocational Services NOF	35,711					
<b>05250 Jewish Vocational Services NOF Total</b>	<b>35,711</b>					
<b>05256 Mendota/Birwood/Griggs NOF</b>						
360485 Mendota/Birwood/Griggs/NOF	19,279					
<b>05256 Mendota/Birwood/Griggs NOF Total</b>	<b>19,279</b>					
<b>05428 People's Community Services Metro Detroit NOF</b>						
360522 Peoples Community Services Metro Detroit NOF	69,545					
<b>05428 People's Community Services Metro Detroit NOF Total</b>	<b>69,545</b>					
<b>05478 Effective Alternate Community Housing BG</b>						
360538 Effective Alternative Community Housing 2 BG	7,218					
<b>05478 Effective Alternate Community Housing BG Total</b>	<b>7,218</b>					
<b>05579 Crary - St Marys Community Council NOF</b>						
360561 Crary St Mary's Community Council NOF	26,373					
<b>05579 Crary - St Marys Community Council NOF Total</b>	<b>26,373</b>					
<b>05653 Fitzgerald Community Council NOF</b>						
360566 Fitzgerald Community Council BG	75,000					
<b>05653 Fitzgerald Community Council NOF Total</b>	<b>75,000</b>					
<b>05661 Elmhurst Home Incorporated NOF</b>						
360573 Elmhurst Home Inc NOF	84,446					
<b>05661 Elmhurst Home Incorporated NOF Total</b>	<b>84,446</b>					
<b>05662 LA SED NOF</b>						

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360574 Lased Facility Rehabilitation NOF	60,000	75,000				
<b>05662 LA SED NOF Total</b>	<b>60,000</b>	<b>75,000</b>				
<b>05742 Housing Counsel-Detroit Non-Profit Housing Co BG</b>						
360597 Housing Counsel Detroit Non Profit HC BG		75,000				
<b>05742 Housing Counsel-Detroit Non-Profit Housing Co BG Total</b>		<b>75,000</b>				
<b>05797 Eight Mile Boulevard BG</b>						
360600 Eight Mile Boulevard BG	20,700	-	25,000	22,700		
<b>05797 Eight Mile Boulevard BG Total</b>	<b>20,700</b>	<b>-</b>	<b>25,000</b>	<b>22,700</b>		
<b>05897 Mosaic Youth Theatre</b>						
360619 Mosaic Youth Theatre	60,235	75,000				
<b>05897 Mosaic Youth Theatre Total</b>	<b>60,235</b>	<b>75,000</b>				
<b>05983 Dominican Literacy Youth Center</b>						
360634 Dominican Literacy Center	70,704	100,000				
<b>05983 Dominican Literacy Youth Center Total</b>	<b>70,704</b>	<b>100,000</b>				
<b>05990 National Council on Alcoholism</b>						
360638 National Council on Alcoholism	18,675					
<b>05990 National Council on Alcoholism Total</b>	<b>18,675</b>					
<b>06040 PDD Administration BG</b>						
360010 Administration	1,383,158					
360012 Grants/MIS	1,638,217					
360013 Financial Management	827,724					
360015 Contract Compliance	397,012					
360016 Distributed Costs	2,552,902					
360018 Cost Allocated-Other Accts	(2,292,204)					
<b>06040 PDD Administration BG Total</b>	<b>4,506,809</b>					
<b>06186 Warren Conner Development Coalition II</b>						
361481 Warren Conner Development Coalition NOF II	80,296					
<b>06186 Warren Conner Development Coalition II Total</b>	<b>80,296</b>					
<b>06309 Young Detroit Builders</b>						
360696 Young Detroit Builders	15,055					
<b>06309 Young Detroit Builders Total</b>	<b>15,055</b>					
<b>06403 Delray United Action Council Southwest BG</b>						
360705 Delray United Action CN SW BG	53,580	100,000				
<b>06403 Delray United Action Council Southwest BG Total</b>	<b>53,580</b>	<b>100,000</b>				
<b>06487 Moore Community Council NOF</b>						
360725 Moore Community Council NOF	74,655					
<b>06487 Moore Community Council NOF Total</b>	<b>74,655</b>					



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<b>06497 Grandmont/Rosedale Development Cor NOF</b>						
360731 Grandmont/Rosedale Development Corporation NOF	66,180					
<b>06497 Grandmont/Rosedale Development Cor NOF Total</b>	<b>66,180</b>					
<b>06505 Legal Aid and Defender Association NOF</b>						
360736 Legal Aid & Defendant Association NOF	82,094	100,000				
<b>06505 Legal Aid and Defender Association NOF Total</b>	<b>82,094</b>	<b>100,000</b>				
<b>06514 Franklin Wright Building Rehabilitation NOF</b>						
360743 Franklin Wright Building Rehabilitation NOF		120,000				
<b>06514 Franklin Wright Building Rehabilitation NOF Total</b>		<b>120,000</b>				
<b>06518 Detroit Association of Women's Club NOF</b>						
360745 Detroit Association of Women's Club NOF	6,916					
<b>06518 Detroit Association of Women's Club NOF Total</b>	<b>6,916</b>					
<b>06520 Northend Citizens Association Council NOF</b>						
360747 Northend Citizens Association Council NOF	1,217					
<b>06520 Northend Citizens Association Council NOF Total</b>	<b>1,217</b>					
<b>06642 Black Family Development Service</b>						
360753 Black Family Development Services	83,929					
<b>06642 Black Family Development Service Total</b>	<b>83,929</b>					
<b>06649 Detroit Catholic Pastoral</b>						
360680 Detroit Catholic Pastoral	23,084					
<b>06649 Detroit Catholic Pastoral Total</b>	<b>23,084</b>					
<b>06667 NRR Rehabilitation Program Staff BG</b>						
360090 Housing Services	12,421					
<b>06667 NRR Rehabilitation Program Staff BG Total</b>	<b>12,421</b>					
<b>06698 Focus Hope NOF</b>						
360767 Focus Hope NOF	31,442	102,700				
<b>06698 Focus Hope NOF Total</b>	<b>31,442</b>	<b>102,700</b>				
<b>06709 International Institute NOF</b>						
360772 International Institute NOF	8,530	100,000				
<b>06709 International Institute NOF Total</b>	<b>8,530</b>	<b>100,000</b>				
<b>06715 Midwest Civic Council NOF</b>						
360776 Midwest Civic Council NOF	50,000					
<b>06715 Midwest Civic Council NOF Total</b>	<b>50,000</b>					
<b>06729 Courville Concert Choir Service</b>						
360700 Courville Concert Choir PS	77,290					
<b>06729 Courville Concert Choir Service Total</b>	<b>77,290</b>					
<b>06733 Heat and Warmth Fund Service</b>						

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360754 Heat and Warmth Fund Services		100,000				
<b>06733 Heat and Warmth Fund Service Total</b>		<b>100,000</b>				
<b>06763 Virginia Park Citizens Service</b>						
360848 Virginia Park Citizens PS	(10)					
<b>06763 Virginia Park Citizens Service Total</b>	<b>(10)</b>					
<b>07113 U-Snap-Bac BG</b>						
360834 U-Snap-Bac BG	22,025					
<b>07113 U-Snap-Bac BG Total</b>	<b>22,025</b>					
<b>07354 Warrendale Community Organization NOF</b>						
360877 Warrendale Community Organization NOF	78,744					
<b>07354 Warrendale Community Organization NOF Total</b>	<b>78,744</b>					
<b>07523 Accounting Aid Society NOF</b>						
360901 Accounting Aid Society NOF	131,660	100,000				
<b>07523 Accounting Aid Society NOF Total</b>	<b>131,660</b>	<b>100,000</b>				
<b>10105 Alkebu-Lan Center for Martial Arts</b>						
362540 Alkebu-Lan Center for Martial Arts	38,094	100,000				
<b>10105 Alkebu-Lan Center for Martial Arts Total</b>	<b>38,094</b>	<b>100,000</b>				
<b>10124 St. Vincent and Sarah Fisher Center</b>						
362635 St. Vincent and Sarah Fisher Center		100,000				
<b>10124 St. Vincent and Sarah Fisher Center Total</b>		<b>100,000</b>				
<b>10154 Bridging Communities</b>						
362660 Bridging Communities	49,066	100,000				
<b>10154 Bridging Communities Total</b>	<b>49,066</b>	<b>100,000</b>				
<b>10403 Creekside Community Development</b>						
362740 Creekside Community Development	15,303					
<b>10403 Creekside Community Development Total</b>	<b>15,303</b>					
<b>10612 Abayomi Community Development Corp</b>						
363051 Abayomi Community Development Corp	10,200					
<b>10612 Abayomi Community Development Corp Total</b>	<b>10,200</b>					
<b>10620 Jefferson East Business Association</b>						
363059 Jefferson East Business Association	57,198	100,000				
<b>10620 Jefferson East Business Association Total</b>	<b>57,198</b>	<b>100,000</b>				
<b>10621 LL DAYCARE</b>						
363060 LL DAYCARE	38,615	75,000				
<b>10621 LL DAYCARE Total</b>	<b>38,615</b>	<b>75,000</b>				
<b>10626 Southwest Counseling and Development Services</b>						
363065 Southwest Counseling and Development Services		100,000				

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<b>10626 Southwest Counseling and Development Services Total</b>		<b>100,000</b>				
<b>10629 Volunteers in Prevention Probation and Prisons</b>						
363068 Volunteers in Prevention Probation and Prisons	55,400					
<b>10629 Volunteers in Prevention Probation and Prisons Total</b>	<b>55,400</b>					
<b>10663 Wayne County NLS - Service</b>						
363079 Wayne County NLS - Serv	125,997	100,000				
<b>10663 Wayne County NLS - Service Total</b>	<b>125,997</b>	<b>100,000</b>				
<b>10847 Eastern Market Development Corporation</b>						
362750 Eastern Market Development Corporation		-	-	300,000		
<b>10847 Eastern Market Development Corporation Total</b>		-	-	<b>300,000</b>		
<b>10875 Southwest Housing Corporation</b>						
363096 Southwest Housing Corporation	100,000	125,000				
<b>10875 Southwest Housing Corporation Total</b>	<b>100,000</b>	<b>125,000</b>				
<b>10881 Greater Corktown Development Corp</b>						
363103 Greater Corktown Development Corp	19,995					
<b>10881 Greater Corktown Development Corp Total</b>	<b>19,995</b>					
<b>11167 Greening of Detroit</b>						
363124 Greening of Detroit		100,000				
<b>11167 Greening of Detroit Total</b>		<b>100,000</b>				
<b>11292 Care First Community Health</b>						
364005 Care First Comm Health	88,000					
<b>11292 Care First Community Health Total</b>	<b>88,000</b>					
<b>11496 Public Facility Rehabilitation</b>						
361676 Detroit Omega Foundation	27,170					
364040 Public Facility Rehabilitation		1,486,390	-	1,300,000		
365547 Adult Well Being Services	35,878					
365549 Coalition on Temporary Shelter (COTS)	92,302					
365551 Focus: HOPE	736					
365556 Sickle Cell PFR	100,000					
<b>11496 Public Facility Rehabilitation Total</b>	<b>256,086</b>	<b>1,486,390</b>	-	<b>1,300,000</b>		
<b>11499 Educational Services</b>						
365559 Coleman A. Young Foundation		75,000				
365574 Teen HYPE Youth Development Program	55,725					
<b>11499 Educational Services Total</b>	<b>55,725</b>	<b>75,000</b>				
<b>11507 Economic Development</b>						
364042 Economic Development		1,000,000	1,782,253	1,000,000		
365534 Detroit Catholic Pastoral Alliance	23,466					

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365535 Joy Southfield Development Corporation, Inc.	86,000					
365537 Warren/Conner Developemnt Coalition	16,288					
<b>11507 Economic Development Total</b>	<b>125,754</b>	<b>1,000,000</b>	<b>1,782,253</b>	<b>1,000,000</b>		
<b>11517 Minor Home Repair</b>						
364039 Minor Home Repair	2,123,394					
<b>11517 Minor Home Repair Total</b>	<b>2,123,394</b>					
<b>11547 Clark Park</b>						
366996 Clark Park	60,000	75,000				
<b>11547 Clark Park Total</b>	<b>60,000</b>	<b>75,000</b>				
<b>11551 Eastern Market Adv Coal</b>						
362754 Eastern Market Adv Coal	135,000					
<b>11551 Eastern Market Adv Coal Total</b>	<b>135,000</b>					
<b>11554 Mercy Education</b>						
361741 Mercy Education	60,000	75,000				
<b>11554 Mercy Education Total</b>	<b>60,000</b>	<b>75,000</b>				
<b>11784 Alternatives for Girls</b>						
366005 Alternatives for Girls	88,000	100,000				
<b>11784 Alternatives for Girls Total</b>	<b>88,000</b>	<b>100,000</b>				
<b>11785 COTS</b>						
366010 COTS	293,157	100,000				
<b>11785 COTS Total</b>	<b>293,157</b>	<b>100,000</b>				
<b>11786 Covenant House</b>						
366015 Covenant House	87,999	100,000				
<b>11786 Covenant House Total</b>	<b>87,999</b>	<b>100,000</b>				
<b>11787 Detroit Central City</b>						
366020 Detroit Central City	148,510					
<b>11787 Detroit Central City Total</b>	<b>148,510</b>					
<b>11791 Freedom House</b>						
366040 Freedom House		100,000				
<b>11791 Freedom House Total</b>		<b>100,000</b>				
<b>11792 Fort Street Presbyterian Church</b>						
366045 Fort Street Presbyterian Church	60,000					
<b>11792 Fort Street Presbyterian Church Total</b>	<b>60,000</b>					
<b>11797 Project LIFT Women's Resource Center</b>						
366070 Project LIFT Women's Resource Center	87,799	100,000				
<b>11797 Project LIFT Women's Resource Center Total</b>	<b>87,799</b>	<b>100,000</b>				
<b>11798 Mariner's Inn</b>						

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366075 Mariner's Inn	88,000	100,000				
<b>11798 Mariner's Inn Total</b>	<b>88,000</b>	<b>100,000</b>				
<b>11799 Michigan Legal Services</b>						
366080 Michigan Legal Services	84,525	75,000				
<b>11799 Michigan Legal Services Total</b>	<b>84,525</b>	<b>75,000</b>				
<b>11800 Michigan Veterans Foundation</b>						
366085 Michigan Veterans Foundation	88,000	100,000				
<b>11800 Michigan Veterans Foundation Total</b>	<b>88,000</b>	<b>100,000</b>				
<b>11801 NSO 24 Hr Walk In Center</b>						
366090 NSO 24 Hr Walk In Center	88,000	100,000				
<b>11801 NSO 24 Hr Walk In Center Total</b>	<b>88,000</b>	<b>100,000</b>				
<b>11805 Traveler's Aid Society</b>						
366110 Traveler's Aid Society	88,000	100,000				
<b>11805 Traveler's Aid Society Total</b>	<b>88,000</b>	<b>100,000</b>				
<b>11806 United Community Housing Coalition</b>						
366115 United Community Housing Coalition	185,962	75,000				
<b>11806 United Community Housing Coalition Total</b>	<b>185,962</b>	<b>75,000</b>				
<b>11809 YWCA - Interim House</b>						
366130 YWCA - Interim House	48,394	100,000				
<b>11809 YWCA - Interim House Total</b>	<b>48,394</b>	<b>100,000</b>				
<b>11838 Oasis Detroit</b>						
366310 Oasis Detroit	88,000	100,000				
<b>11838 Oasis Detroit Total</b>	<b>88,000</b>	<b>100,000</b>				
<b>11839 Operation Get Down</b>						
366315 Operation Getdown	83,490	100,000				
<b>11839 Operation Get Down Total</b>	<b>83,490</b>	<b>100,000</b>				
<b>11871 Vanguard Community Development Corporation</b>						
366960 Vanguard Community Development Corporation	47,192					
<b>11871 Vanguard Community Development Corporation Total</b>	<b>47,192</b>					
<b>11875 Sphinx Organization, Inc</b>						
367173 Sphinx Organization, Inc.	57,076					
<b>11875 Sphinx Organization, Inc Total</b>	<b>57,076</b>					
<b>11882 DRMM - Homeless Services</b>						
366880 DRMM - Homeless Services	252,000	100,000				
<b>11882 DRMM - Homeless Services Total</b>	<b>252,000</b>	<b>100,000</b>				
<b>11892 Living Arts</b>						
366895 Living Arts	62,235					

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<b>11892 Living Arts Total</b>	<b>62,235</b>					
<b>11893 Matrix - Walter and Mary Reuther Senior Services</b>						
366905 Matrix - Walter and Mary Reuther Senior Services	40,147	100,000				
<b>11893 Matrix - Walter and Mary Reuther Senior Services Total</b>	<b>40,147</b>	<b>100,000</b>				
<b>11896 NOAH</b>						
366920 NOAH	88,000	100,000				
<b>11896 NOAH Total</b>	<b>88,000</b>	<b>100,000</b>				
<b>11902 Woodbridge Neighborhood Dev Corp</b>						
366975 Woodbridge Neighborhood Dev Corp	73,455					
<b>11902 Woodbridge Neighborhood Dev Corp Total</b>	<b>73,455</b>					
<b>12168 Homeless Public Services</b>						
364050 Homeless Public Service		2,250,000	2,537,347	2,138,207		
365511 Detroit Rescue Mission/Genesis House III	1,795					
365515 Emmanuel House Recovery Program		100,000				
365516 Forgotten Harvest	88,000	75,000				
<b>12168 Homeless Public Services Total</b>	<b>89,795</b>	<b>2,425,000</b>	<b>2,537,347</b>	<b>2,138,207</b>		
<b>12182 Detroit Youth Foundation</b>						
367128 Detroit Youth Foundation	59,498					
<b>12182 Detroit Youth Foundation Total</b>	<b>59,498</b>					
<b>12194 St. Christine Parish</b>						
367140 St. Christine Parish	50,073					
<b>12194 St. Christine Parish Total</b>	<b>50,073</b>					
<b>12420 Joy-Southfield CDC</b>						
367156 Joy-Southfield CDC	94,465	100,000				
<b>12420 Joy-Southfield CDC Total</b>	<b>94,465</b>	<b>100,000</b>				
<b>12421 Kendall CDC</b>						
367157 Kendall CDC	4,223					
<b>12421 Kendall CDC Total</b>	<b>4,223</b>					
<b>12426 St. John Community Center</b>						
367171 St. John Community Center	59,571	100,000				
<b>12426 St. John Community Center Total</b>	<b>59,571</b>	<b>100,000</b>				
<b>12432 Samaritan Center</b>						
367168 Samaritan Center		100,000				
<b>12432 Samaritan Center Total</b>		<b>100,000</b>				
<b>12708 Catholic Social Services</b>						
367175 Catholic Social Services	88,000	100,000				
<b>12708 Catholic Social Services Total</b>	<b>88,000</b>	<b>100,000</b>				

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<b>12719 Society of St. Vincent de Paul</b>						
367186 Society of St. Vincent de Paul	65,051	100,000				
<b>12719 Society of St. Vincent de Paul Total</b>	<b>65,051</b>	<b>100,000</b>				
<b>12721 Virginia Park Henry Ford Hospital NPHC</b>						
367188 Virginia Park Henry Ford Hospital NPHC	90,000					
<b>12721 Virginia Park Henry Ford Hospital NPHC Total</b>	<b>90,000</b>					
<b>12726 Job Program - Youth</b>						
367191 Job Program - Youth	106,414					
<b>12726 Job Program - Youth Total</b>	<b>106,414</b>					
<b>12728 Home Repair</b>						
364051 Home Repair	1,500,000					
<b>12728 Home Repair Total</b>	<b>1,500,000</b>					
<b>12945 Unassigned Projects</b>						
362009 Unassigned Projects			- 2,738,209	3,677,644		
<b>12945 Unassigned Projects Total</b>			<b>- 2,738,209</b>	<b>3,677,644</b>		
<b>12998 Greater Det Ag for the Blind &amp; Visually Impaired</b>						
367202 Greater Det Ag for the Blind & Visually Impaired		100,000				
<b>12998 Greater Det Ag for the Blind &amp; Visually Impaired Total</b>		<b>100,000</b>				
<b>13001 Greenbier Community Council</b>						
367204 Greenbrier Community Council	73,350					
<b>13001 Greenbier Community Council Total</b>	<b>73,350</b>					
<b>13014 Matrix The Center Green</b>						
367206 Matrix The Center Green Improvement Project	18,284					
<b>13014 Matrix The Center Green Total</b>	<b>18,284</b>					
<b>13021 Northwest Youth Organization</b>						
367207 Northwest Youth Organization	3,870					
<b>13021 Northwest Youth Organization Total</b>	<b>3,870</b>					
<b>13026 Presbyterian Villages of Michigan</b>						
367210 Presbyterian Villages of Michigan	(27)					
<b>13026 Presbyterian Villages of Michigan Total</b>	<b>(27)</b>					
<b>13041 West Grand Boulevard Collaborative</b>						
367213 West Grand Boulevard Collaborative	32,930					
<b>13041 West Grand Boulevard Collaborative Total</b>	<b>32,930</b>					
<b>13167 Administration</b>						
365070 Development BG	(2,153,403)					
<b>13167 Administration Total</b>	<b>(2,153,403)</b>					
<b>13169 Planning</b>						

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365100 Planning	619,463	1,043,916	-	-		
<b>13169 Planning Total</b>	<b>619,463</b>	<b>1,043,916</b>	-	-		
<b>13170 Neighborhood Outreach and Administration</b>						
365110 Housing Services	2,054,277	2,471,824	3,443,331	3,579,344		
365120 Neighborhood Development - Admin/Planning	690,473	1,347,870	1,600,724	1,621,351		
365140 Comm Based Org/Eco Dev Tech Assistance	8,340					
<b>13170 Neighborhood Outreach and Administration Total</b>	<b>2,753,090</b>	<b>3,819,694</b>	<b>5,044,055</b>	<b>5,200,695</b>		
<b>13396 Sickle Cell Disease Assoc. of America</b>						
367226 Sickle Cell Disease Assoc. of America	159,163					
<b>13396 Sickle Cell Disease Assoc. of America Total</b>	<b>159,163</b>					
<b>13397 Teen Hype Youth Development</b>						
367227 Teen Hype Youth Development	50,099					
<b>13397 Teen Hype Youth Development Total</b>	<b>50,099</b>					
<b>13398 The Yuinon Inc.</b>						
367228 The Yuinon Inc.	45,824					
<b>13398 The Yuinon Inc. Total</b>	<b>45,824</b>					
<b>13400 We Care Nonprofit Housing</b>						
367230 We Care Nonprofit Housing	88,950					
<b>13400 We Care Nonprofit Housing Total</b>	<b>88,950</b>					
<b>13529 Section 108 Loans</b>						
364023 Mexicantown WC - Section 108 Repayment			-			
364082 Garfield Sec 108 Loan	276,805	17,648	306,495	242,648		
364083 Stuberstone Sec 108 Loan	34,485	3,264	31,994	33,264		
364084 Ferry Street Inn Sec 108 Loan	332,888	67,199	325,765	337,199		
364085 New Amsterdam Sec 108 Loan	843,545	447,767	850,092	847,767		
364086 Mexicantown Mercado Sec 108 Loan	574,130	167,438	413,976	437,438		
364087 Garfield II Sec 108 Loan	460,755	432,199	546,779	542,199		
364088 Vernor Lawndale Sec 108 Loan	545,874	72,992	120,452	122,992		
364089 Book Cadillac Sec 108 Loan	1,623,003	641,268	1,943,495	1,820,956		
364090 Fort Shelby Sec 108 Loan	1,387,825	857,125	1,814,775	1,857,125		
364091 Woodward Garden Sec 108 Loan	606,859	619,826	912,072	919,826		
364092 Garfield Geothermal Sec 108 Loan	132,047	134,554	86,456	134,554		
364093 Garfield Sugar Hill Sec 108 Loan	30,879	38,720	29,694	38,720		
<b>13529 Section 108 Loans Total</b>	<b>6,849,095</b>	<b>3,500,000</b>	<b>7,382,045</b>	<b>7,334,688</b>		
<b>13556 Urban Neighborhood Initiatives</b>						
367232 Urban Neighborhood Initiatives	9,448	200,000				
<b>13556 Urban Neighborhood Initiatives Total</b>	<b>9,448</b>	<b>200,000</b>				



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<b>13558 Emergency Home Repair</b>						
367234 Emergency Home Repair	1,342,802	2,000,000	3,000,000			
<b>13558 Emergency Home Repair Total</b>	<b>1,342,802</b>	<b>2,000,000</b>	<b>3,000,000</b>			
<b>13560 Green Door Initiative</b>						
367236 Green Door Initiative	52,996					
<b>13560 Green Door Initiative Total</b>	<b>52,996</b>					
<b>13562 The Youth Connection</b>						
367237 The Youth Connection	60,000					
<b>13562 The Youth Connection Total</b>	<b>60,000</b>					
<b>13574 Demolition Arnold House and WSU Comm Properties</b>						
364096 Demolition Arnold House & WSU Comm Properties	3,004,558					
<b>13574 Demolition Arnold House and WSU Comm Properties Total</b>	<b>3,004,558</b>					
<b>13594 FRM-Direct Staffing Cost</b>						
360009 FRM - Direct Staffing Costs	241,780	2,691,675	2,499,999	1,707,263		
<b>13594 FRM-Direct Staffing Cost Total</b>	<b>241,780</b>	<b>2,691,675</b>	<b>2,499,999</b>	<b>1,707,263</b>		
<b>13609 CDBG Housing Rehabilitation</b>						
364067 CDBG Hosuing Rehabiliiation		5,000,000	1,500,000	6,000,000		
<b>13609 CDBG Housing Rehabilitation Total</b>		<b>5,000,000</b>	<b>1,500,000</b>	<b>6,000,000</b>		
<b>13611 Sec 106 Clearances</b>						
364069 Sec 106 Clearances	28,191	115,280	115,280	115,280		
<b>13611 Sec 106 Clearances Total</b>	<b>28,191</b>	<b>115,280</b>	<b>115,280</b>	<b>115,280</b>		
<b>13635 CDBG Department Allocations</b>						
365001 Buildings Safety Engineering & Environmental Allocations	831,803	-	-	-		
365002 Department of Elections Allocation		25,000	25,000	24,991		
365003 City Planning Commission/Historic Designation Allocation		25,000	25,000	25,000		
365004 General Services Department Allocation		1,000,000	500,000			
365006 P&DD Demolition		3,358,245	2,478,364	3,000,000		
<b>13635 CDBG Department Allocations Total</b>	<b>831,803</b>	<b>4,408,245</b>	<b>3,028,364</b>	<b>3,049,991</b>		
<b>13645 North Rosedale Park Civic Association</b>						
364102 North Rosedale Civic Association		248,000				
<b>13645 North Rosedale Park Civic Association Total</b>		<b>248,000</b>				
<b>13653 Grass Cutting Interim Assistance - Public Improvement</b>						
364100 Grass Cutting Interin Assistance - Public Improvement	446,426					
<b>13653 Grass Cutting Interim Assistance - Public Improvement Total</b>	<b>446,426</b>					
<b>13838 Charles H Wright Museum of AA History</b>						
363228 Charles H Wright Museum of African Am History		85,000				
<b>13838 Charles H Wright Museum of AA History Total</b>		<b>85,000</b>				

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<b>13839 Liberty Temple Baptist Church Senior Project</b>						
363230 Liberty Temple Baptist Church Senior Project		167,000				
<b>13839 Liberty Temple Baptist Church Senior Project Total</b>		<b>167,000</b>				
<b>13840 SEED</b>						
363231 SEED		75,000				
<b>13840 SEED Total</b>		<b>75,000</b>				
<b>13841 East Michigan Christian</b>						
363232 East Michigan Christian		100,000				
<b>13841 East Michigan Christian Total</b>		<b>100,000</b>				
<b>13842 Wayne State University</b>						
363233 Wayne State University		75,000				
<b>13842 Wayne State University Total</b>		<b>75,000</b>				
<b>13837 Econ Dev Summer Jobs Program</b>						
365007 Economic Development Summer Jobs Program				-		
<b>13837 Econ Dev Summer Jobs Program Total</b>				-		
2001 Block Grant Total	28,792,730	33,551,590	29,652,552	31,846,468		
2002 UDAG and Discretionary Grants						
<b>11815 Emergency Shelter Staff - PDD</b>						
366145 Emergency Shelter Year II - PDD	1,213,104					
<b>11815 Emergency Shelter Staff - PDD Total</b>	<b>1,213,104</b>					
<b>13340 Emergency Solutions Grant</b>						
361507 Emergency Solutions Grant - Staff	58,509	173,368	214,658	178,000		
361508 Emergency Solutions Grant - Projects	1,070,555	2,138,208	2,647,445	2,138,208		
<b>13340 Emergency Solutions Grant Total</b>	<b>1,129,064</b>	<b>2,311,576</b>	<b>2,862,103</b>	<b>2,316,208</b>		
2002 UDAG and Discretionary Grants Total	2,342,168	2,311,576	2,862,103	2,316,208		
2003 Sec 108 Loans - Development						
<b>12637 Woodward Garden Section 108</b>						
364036 Woodward Garden Section 108	441,009					
<b>12637 Woodward Garden Section 108 Total</b>	<b>441,009</b>					
2003 Sec 108 Loans - Development Total	441,009					
2004 Neighborhood Stabilization Program						
<b>12935 NSP Administration</b>						
364053 NSP Administration	73,558					
<b>12935 NSP Administration Total</b>	<b>73,558</b>					
<b>12936 NSP Demolition</b>						
364054 NSP Demolition	2,767,605					
<b>12936 NSP Demolition Total</b>	<b>2,767,605</b>					

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
<b>12939 NSP Rehabilitation</b>						
364057 NSP Rehabilitation	266,573					
<b>12939 NSP Rehabilitation Total</b>	<b>266,573</b>					
<b>12944 NSP Disposition</b>						
364058 NSP Disposition	75,201					
<b>12944 NSP Disposition Total</b>	<b>75,201</b>					
2004 Neighborhood Stabilization Program Total	3,182,937					
3100 Quality of Life - Special Revenue						
<b>13975 Planning and Development Restructuring Projects</b>						
362910 P & DD - Labor & Benefits			-			
362920 P & DD - Other Savings			-			
362940 P & DD - Training			-			
362930 P & DD - Technology Infrastructure			-			
362900 P & DD - Reorganization Costs			-			
<b>13975 Planning and Development Restructuring Projects Total</b>			-			
3100 Quality of Life - Special Revenue Total			-			
3601 General Grants						
<b>13636 General Grants Bates Garage Demo EDI Grant</b>						
364070 General Grants Bates Garage Demo EDI Grant	544,500					
364071 General Grants Bates Garage Demo EDI Grant	495,000					
<b>13636 General Grants Bates Garage Demo EDI Grant Total</b>	<b>1,039,500</b>					
<b>13655 Brush Park Infrastructure - EDI Grant</b>						
364104 Brush Park Infrastructure - EDI Grant	1,872					
<b>13655 Brush Park Infrastructure - EDI Grant Total</b>	<b>1,872</b>					
3601 General Grants Total	1,041,372					
3704 ARRA-HUD HPRP						
<b>12962 ARRA Homeless Prevention &amp; Rapid Re-Housing PDD</b>						
362000 ARRA HUD HPRP Administration PDD	(107)					
362002 ARRA HUD HPRP Financial Assistance PDD	(22,767)					
<b>12962 ARRA Homeless Prevention &amp; Rapid Re-Housing PDD Total</b>	<b>(22,874)</b>					
3704 ARRA-HUD HPRP Total	(22,874)					
3710 ARRA - HUD -CDBG-R Grant -PDD						
<b>13055 ARRA HUD CDBG-R Grant PDD</b>						
362022 CDBG-R Demolition	18,000					
<b>13055 ARRA HUD CDBG-R Grant PDD Total</b>	<b>18,000</b>					
3710 ARRA - HUD -CDBG-R Grant -PDD Total	18,000					
4510 Gen Obl Bond Fund-Series 1993						

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<b>00941 Brush Park</b>						
360153 Brush Park	162,347					
<b>00941 Brush Park Total</b>	<b>162,347</b>					
<b>00947 Trafficways Development</b>						
360159 Trafficways Development	61,678					
<b>00947 Trafficways Development Total</b>	<b>61,678</b>					
<b>10899 Major Building Demolition</b>						
363105 Major Building Demolition	69,785					
<b>10899 Major Building Demolition Total</b>	<b>69,785</b>					
4510 Gen Obl Bond Fund-Series 1993 Total	293,810					
4620 Special HSG Rehab Programs						
<b>05537 Investor Owned Rehabilitation - Home 2</b>						
360976 Home Revolving Fund	2,163,017					
<b>05537 Investor Owned Rehabilitation - Home 2 Total</b>	<b>2,163,017</b>					
<b>06106 Home Program 94 Administration</b>						
360080 Home Administration	7,831					
<b>06106 Home Program 94 Administration Total</b>	<b>7,831</b>					
<b>10821 HOME 02-03</b>						
363001 HOME CHDO Project Financing	2,064,999	3,969,638	3,662,334	3,969,638		
363002 HOME Homeownership 02-03	1,733,559	2,000,000	2,000,000	2,000,000		
363003 HOME Investor Rehabilitation	935,001					
363004 HOME Operating Support 02-03	2,940,034					
363005 HOME Rental Assistance 02-03	2,107,282					
<b>10821 HOME 02-03 Total</b>	<b>9,780,875</b>	<b>5,969,638</b>	<b>5,662,334</b>	<b>5,969,638</b>		
<b>13171 HOME Administration</b>						
365160 HOME Administration	848,621	663,293	406,926	681,088		
<b>13171 HOME Administration Total</b>	<b>848,621</b>	<b>663,293</b>	<b>406,926</b>	<b>681,088</b>		
4620 Special HSG Rehab Programs Total	12,800,344	6,632,931	6,069,260	6,650,726		
<b>Appropriation Total</b>	<b>54,814,338</b>	<b>54,267,870</b>	<b>46,913,603</b>	<b>46,749,912</b>	<b>6,041,319</b>	<b>6,172,574</b>
<b>Revenue</b>						
1000 General Fund						
<b>00014 Community Development</b>						
360130 Community Development	4,875,426	5,782,562	5,993,281	4,682,739	4,952,997	5,028,257
<b>00014 Community Development Total</b>	<b>4,875,426</b>	<b>5,782,562</b>	<b>5,993,281</b>	<b>4,682,739</b>	<b>4,952,997</b>	<b>5,028,257</b>
<b>13168 Real Estate and GIS Services</b>						
365080 Real Estate - City	7					
<b>13168 Real Estate and GIS Services Total</b>	<b>7</b>					

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<b>13758 FRM - Indirect Staffing Costs</b>						
360056 Indirect Costs Reimbursements			3,618,177	3,690,541	3,690,541	3,690,541
<b>13758 FRM - Indirect Staffing Costs Total</b>			<b>3,618,177</b>	<b>3,690,541</b>	<b>3,690,541</b>	<b>3,690,541</b>
1000 General Fund Total	4,875,433	5,782,562	9,611,458	8,373,280	8,643,538	8,718,798
2001 Block Grant						
<b>06040 PDD Administration BG</b>						
360010 Administration	28					
360012 Grants/MIS	32					
360013 Financial Management	22					
360015 Contract Compliance	21					
361373 BG - Program Income	92,091	310,000	-	310,000		
<b>06040 PDD Administration BG Total</b>	<b>92,194</b>	<b>310,000</b>	<b>-</b>	<b>310,000</b>		
<b>06102 Letter of Credit BG</b>						
361375 Letter of Credit BG6	26,290,430	32,109,171	30,785,965	31,482,968		
<b>06102 Letter of Credit BG Total</b>	<b>26,290,430</b>	<b>32,109,171</b>	<b>30,785,965</b>	<b>31,482,968</b>		
<b>13167 Administration</b>						
365070 Development BG	46					
<b>13167 Administration Total</b>	<b>46</b>					
<b>13169 Planning</b>						
365100 Planning	11					
<b>13169 Planning Total</b>	<b>11</b>					
<b>13170 Neighborhood Outreach and Administration</b>						
365110 Housing Services	154					
365120 Neighborhood Development - Admin/Planning	54					
365140 Comm Based Org/Eco Dev Tech Assistance	1					
<b>13170 Neighborhood Outreach and Administration Total</b>	<b>209</b>					
<b>13529 Section 108 Loans</b>						
364087 Garfield II Sce 108 Loan	250,000					
364088 Vernor Lawndale Sec 108 Loan		545,874	-	545,874		
364091 Woodward Garden Sec 108 Loan	269,600	586,545	-	586,545		
<b>13529 Section 108 Loans Total</b>	<b>519,600</b>	<b>1,132,419</b>	<b>-</b>	<b>1,132,419</b>		
<b>13594 FRM-Direct Staffing Cost</b>						
360009 FRM - Direct Staffing Costs	4					
<b>13594 FRM-Direct Staffing Cost Total</b>	<b>4</b>					
2001 Block Grant Total	26,902,494	33,551,590	30,785,965	32,925,387		
2002 UDAG and Discretionary Grants						
<b>11815 Emergency Shelter Staff - PDD</b>						

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366145 Emergency Shelter Year II - PDD	1,875,573					
<b>11815 Emergency Shelter Staff - PDD Total</b>	<b>1,875,573</b>					
<b>13340 Emergency Solutions Grant</b>						
361507 Emergency Solutions Grant - Staff	(223,243)	173,368	214,658	178,000		
361508 Emergency Solutions Grant - Projects		2,138,208	2,647,445	2,138,208		
<b>13340 Emergency Solutions Grant Total</b>	<b>(223,243)</b>	<b>2,311,576</b>	<b>2,862,103</b>	<b>2,316,208</b>		
2002 UDAG and Discretionary Grants Total	1,652,330	2,311,576	2,862,103	2,316,208		
2003 Sec 108 Loans - Development						
<b>05643 Riverbend Plaza Section 108 Loan</b>						
360219 Riverbend Plaza Section 108 Loan	4,042					
<b>05643 Riverbend Plaza Section 108 Loan Total</b>	<b>4,042</b>					
<b>12234 Garfield II Section 108</b>						
364044 Garfield Section 108 Loan	420					
<b>12234 Garfield II Section 108 Total</b>	<b>420</b>					
2003 Sec 108 Loans - Development Total	4,462					
2004 Neighborhood Stabilization Program						
<b>12935 NSP Administration</b>						
364053 NSP Administration	240,282					
<b>12935 NSP Administration Total</b>	<b>240,282</b>					
<b>12936 NSP Demolition</b>						
364054 NSP Demolition	2,482,317					
<b>12936 NSP Demolition Total</b>	<b>2,482,317</b>					
<b>12939 NSP Rehabilitation</b>						
364057 NSP Rehabilitation	442,407					
<b>12939 NSP Rehabilitation Total</b>	<b>442,407</b>					
<b>12944 NSP Disposition</b>						
364058 NSP Disposition	(100,594)					
<b>12944 NSP Disposition Total</b>	<b>(100,594)</b>					
<b>13658 NSP I Program Income HUD Neigh Stab Prog</b>						
364072 NSP I Program Income HUD Neigh Stab Prog	55,947					
<b>13658 NSP I Program Income HUD Neigh Stab Prog Total</b>	<b>55,947</b>					
<b>12934 NSP Acquisition</b>						
364052 NSP Acquisition	134,781					
<b>12934 NSP Acquisition Total</b>	<b>134,781</b>					
2004 Neighborhood Stabilization Program Total	3,255,140					
3601 General Grants						
<b>13223 General Grants Economic Dev Initiative EDI-SP</b>						

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364095 General Grant Economic Dev Initiative EDI-SP	1,041,372					
<b>13223 General Grants Economic Dev Initiative EDI-SP Total</b>	<b>1,041,372</b>					
3601 General Grants Total	1,041,372					
3704 ARRA-HUD HPRP						
<b>12962 ARRA Homeless Prevention &amp; Rapid Re-Housing PDD</b>						
362000 ARRA HUD HPRP Administration PDD	270,345					
362001 ARRA HUD HPRP Data Collection & Evaluation PDD	109,503					
362002 ARRA HUD HPRP Financial Assistance PDD	54,333					
362003 ARRA HUD HPRP Hosuing Relocation & Stab PDD	209,111					
<b>12962 ARRA Homeless Prevention &amp; Rapid Re-Housing PDD Total</b>	<b>643,292</b>					
3704 ARRA-HUD HPRP Total	643,292					
3710 ARRA - HUD -CDBG-R Grant -PDD						
<b>13055 ARRA HUD CDBG-R Grant PDD</b>						
362005 ARRA HUD CDBG R Mircolaan Program PDD	1,063,314					
362010 ARRA HUD CDBG Green Jobs Training & Placement	27,880					
362013 ARRA HUD Mortgage Assistance PDD	85,542					
362014 ARRA HUD Target Areas Public Improvements PDD	(64,129)					
362022 CDBG-R Demolition	1,216,237					
<b>13055 ARRA HUD CDBG-R Grant PDD Total</b>	<b>2,328,844</b>					
3710 ARRA - HUD -CDBG-R Grant -PDD Total	2,328,844					
4601 CED Urban Renewal						
<b>04040 Unallocated Costs</b>						
360174 Unallocated Costs	10,864					
<b>04040 Unallocated Costs Total</b>	<b>10,864</b>					
4601 CED Urban Renewal Total	10,864					
4602 Consol CED Project Expenditure						
<b>06129 Urban Renewal - Revenue</b>						
360222 Urban Renewal Revenue	624					
<b>06129 Urban Renewal - Revenue Total</b>	<b>624</b>					
4602 Consol CED Project Expenditure Total	624					
4620 Special HSG Rehab Programs						
<b>05537 Investor Owned Rehabilitation - Home 2</b>						
360976 Home Revolving Fund	2,696,595	2,500,000	2,000,000	2,500,000		
<b>05537 Investor Owned Rehabilitation - Home 2 Total</b>	<b>2,696,595</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,500,000</b>		
<b>10821 HOME 02-03</b>						
363001 HOME CHDO Project Financing	9,780,874	3,719,638	3,662,334	3,719,638		
<b>10821 HOME 02-03 Total</b>	<b>9,780,874</b>	<b>3,719,638</b>	<b>3,662,334</b>	<b>3,719,638</b>		

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<b>13171 HOME Administration</b>						
365160 HOME Administration	464,901	413,293	406,926	431,088		
<b>13171 HOME Administration Total</b>	<b>464,901</b>	<b>413,293</b>	<b>406,926</b>	<b>431,088</b>		
4620 Special HSG Rehab Programs Total	12,942,370	6,632,931	6,069,260	6,650,726		
<b>Revenue Total</b>	<b>53,657,225</b>	<b>48,278,659</b>	<b>49,328,786</b>	<b>50,265,601</b>	<b>8,643,538</b>	<b>8,718,798</b>
<b>37 Police Department</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00111 Police Commission</b>						
370010 Board of Police Commissioners	3,595,429	3,774,501	3,867,590	3,979,573	4,109,139	4,223,751
<b>00111 Police Commission Total</b>	<b>3,595,429</b>	<b>3,774,501</b>	<b>3,867,590</b>	<b>3,979,573</b>	<b>4,109,139</b>	<b>4,223,751</b>
<b>00112 Police Executive</b>						
370020 Office of the Chief	1,694,419	1,275,740	1,306,124	1,341,247	1,594,905	1,414,756
370040 Planning and Inspection		184,405	188,939	193,965	199,764	205,440
370047 Legal Advisor		210,811	215,799	221,946	229,419	236,044
370060 Executive Protection	1,630,918	805,588	826,007	848,170	873,865	898,909
370065 City Council Security	26,631					
370070 Office of Public Information	268,995					
370072 Disciplinary Admin Unit		727,073	745,334	765,772	790,154	813,203
370075 Internal Affairs	2,973,086	1,603,138	1,642,332	1,686,225	1,736,912	1,786,275
370077 Force Investigation	826,427	1,495,563	1,532,223	1,572,962	1,619,854	1,665,848
370078 Police Community Services		755,749	774,657	795,359	819,499	843,078
370079 Auxiliary Services		462,792	474,543	487,519	503,038	517,774
370600 Fiscal Operations						
370073 Chief Investigator Unit		-	-	-		
<b>00112 Police Executive Total</b>	<b>7,420,476</b>	<b>7,520,859</b>	<b>7,705,958</b>	<b>7,913,165</b>	<b>8,367,410</b>	<b>8,381,327</b>
<b>00115 Human Resources Bureau</b>						
370140 Human Resources	2,384,934	3,087,728	3,166,672	5,414,479	5,504,263	5,589,089
370160 Police Academy	(10,097)					
370210 Medical	446,965	608,513	624,869	642,380	1,238,408	664,787
<b>00115 Human Resources Bureau Total</b>	<b>2,821,802</b>	<b>3,696,241</b>	<b>3,791,541</b>	<b>6,056,859</b>	<b>6,742,671</b>	<b>6,253,876</b>
<b>00116 Eastern Operations Bureau</b>						
370240 Recruit Training - East	4,250					
<b>00116 Eastern Operations Bureau Total</b>	<b>4,250</b>					
<b>00117 Western Operations Bureau</b>						
370350 Recruit Training - West	(22,709)					
370390 Tenth Precinct	(9,809)					



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370400 Twelfth Precinct	(20,010)					
<b>00117 Western Operations Bureau Total</b>	<b>(52,528)</b>					
<b>00118 Criminal Investigation Bureau</b>						
370430 Office of the Dep Chief-Criminal Investigation	10,923,680	760,978	779,150	799,738	823,045	846,023
370439 Organized Crime	19,166,215					
370440 Narcotics Enforcement Section		16,135,107	16,539,635	16,981,825	17,498,074	18,002,240
370443 Specialized Enforcement	2,849					
370450 Major Crimes	4,351,029					
370460 Court	1,032,402					
370465 Investigative Operations Division	1,408,036					
370467 Criminal Investigations	5,445,802					
370470 Commercial Auto Theft		769,442	788,009	810,190	836,673	860,851
370480 Special Investigations Section	1,534,171	3,014,807	3,090,287	3,172,877	3,269,221	3,363,326
370500 Homicide		12,461,348	12,771,616	13,113,247	13,511,084	13,899,036
370525 Tactical Support	10,109,224	11,467,657	11,755,938	12,071,206	12,440,628	12,800,095
370560 Aviation	10,780					
370565 Crime Scene Services	2,704,076	2,718,180	2,790,494	2,870,545	2,943,895	3,010,858
370568 Records and Identification		1,196,130	1,227,604	1,263,847	1,310,280	1,350,810
371660 Public Housing Unit	100,856					
<b>00118 Criminal Investigation Bureau Total</b>	<b>56,789,120</b>	<b>48,523,649</b>	<b>49,742,733</b>	<b>51,083,475</b>	<b>52,632,900</b>	<b>54,133,239</b>
<b>00119 Management Services Bureau</b>						
370590 Fiscal Operations - Admin	7,694,858	432,456	442,974	620,853	634,017	646,600
370600 Fiscal Operations	1,169,068					
370601 Payroll Section	815,629					
370610 Evidence Control/Property	268,708	1,048,507	1,074,958	1,103,742	1,137,485	1,170,388
370670 Support Services	399,527					
370675 Resource Management Division	19,636,593	1,615,348	1,660,548	3,032,804	3,052,456	3,071,690
370676 Fleet Management	377,264	2,723,018	2,799,810	2,983,815	3,019,675	3,053,844
370677 Facilities Management Section		10,223,193	10,040,393	9,706,941	10,203,442	10,212,072
370685 Civil Rights Division		2,657,934	2,728,908	1,688,827	1,741,499	1,790,609
370686 Training Section		5,034,867	5,158,889	5,296,507	5,449,813	5,600,245
370687 Detroit Detention Center		11,285,833	11,610,343	12,046,900	12,140,870	12,231,134
370695 Animal Control		-	-	-		
<b>00119 Management Services Bureau Total</b>	<b>30,361,647</b>	<b>35,021,156</b>	<b>35,516,823</b>	<b>36,480,389</b>	<b>37,379,257</b>	<b>37,776,582</b>
<b>00321 Secret Service Fund</b>						
370740 Secret Service Operation	161,658	500,000	500,000	500,000	500,000	500,000
<b>00321 Secret Service Fund Total</b>	<b>161,658</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
<b>00380 Grant Contributions - Cash</b>						
370710 Grant Contribution-Cash	1,657,500	1,429,756	1,455,834	1,465,135	1,465,135	1,465,135
<b>00380 Grant Contributions - Cash Total</b>	<b>1,657,500</b>	<b>1,429,756</b>	<b>1,455,834</b>	<b>1,465,135</b>	<b>1,465,135</b>	<b>1,465,135</b>
<b>00537 Rape Counseling Unit</b>						
370570 Victims Assistance	358,989	176,855	181,927	187,981	196,523	203,223
<b>00537 Rape Counseling Unit Total</b>	<b>358,989</b>	<b>176,855</b>	<b>181,927</b>	<b>187,981</b>	<b>196,523</b>	<b>203,223</b>
<b>00580 Public Acts 301-302 Training</b>						
370750 Public Acts 301-302 Training	216,503	575,355	575,355	575,355	575,355	575,355
<b>00580 Public Acts 301-302 Training Total</b>	<b>216,503</b>	<b>575,355</b>	<b>575,355</b>	<b>575,355</b>	<b>575,355</b>	<b>575,355</b>
<b>00880 Think Detroit PAL</b>						
370880 Think Detroit PAL	317,138	233,430	239,364	245,786	253,351	260,717
<b>00880 Think Detroit PAL Total</b>	<b>317,138</b>	<b>233,430</b>	<b>239,364</b>	<b>245,786</b>	<b>253,351</b>	<b>260,717</b>
<b>09112 Enhanced E-911</b>						
370700 E-911 Improvements	598,986	4,117,501	4,193,870	4,286,405	4,408,684	4,509,951
370701 E-911 Telephone Operators	2,189,082					
370702 Telephone Crime Reporting Surcharge	1,131,833					
<b>09112 Enhanced E-911 Total</b>	<b>3,919,901</b>	<b>4,117,501</b>	<b>4,193,870</b>	<b>4,286,405</b>	<b>4,408,684</b>	<b>4,509,951</b>
<b>10082 Operations</b>						
371995 Office of the Asst Chief Operations	337,784					
372000 Office of the Deputy Chief Patrol Operat Bureau	2,072,478	580,406	594,545	610,329	628,426	646,197
372002 Homeland Security Coordinator		135,900	139,040	142,686	146,730	150,737
372011 Central District	18,023,457	9,527,655	10,727,590	10,168,244	10,596,093	10,881,388
372012 Northeastern District - 7th Precinct	20,413,236	7,509,471	8,658,800	8,543,876	8,994,107	9,289,681
372013 Eastern District - 5th Precinct	23,779,908	7,263,202	8,406,002	8,330,196	8,837,019	9,158,327
372014 Northwestern District - 8th Precinct	6,882,639	16,725,262	12,717,915	12,207,081	12,689,233	13,029,765
372016 Southwestern District - 2nd Precinct	15,703,255	9,677,431	10,802,032	10,234,179	10,692,672	10,981,687
372017 Twelfth Precinct	10,601,729	10,588,427	11,827,876	11,286,124	11,569,538	11,881,237
372018 Northwestern District - 6th Precinct	12,971,763	9,595,163	10,717,082	10,144,428	10,573,318	10,857,700
372019 Tenth Precinct	10,752,267	8,516,117	9,610,549	9,959,223	10,436,248	10,713,637
372023 Northeastern District - 11th Precinct	3,861,226	8,576,679	9,673,169	10,023,660	10,498,665	10,778,303
372024 Eastern District - 9th Precinct	4,467,903	16,301,006	12,283,490	11,761,155	12,101,104	12,425,557
372025 Police Community Services	162,939					
372026 Citizens Patrol	32,988					
372027 Auxiliary Services	390,824					
372028 Southwestern District - 3rd Precinct	9,678,401	8,808,875	9,910,849	10,267,606	10,774,583	11,060,556
372290 Office of the Asst Chief-Administration			-			
372382 Tactical Operations Unit		815,075	835,591	857,955	884,133	909,671

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372383 Secondary Employment Unit		174,106	178,432	183,190	188,721	194,121
372384 Central Events Unit		4,245,754	4,351,760	4,467,984	4,603,323	4,735,598
372610 Animal Control	57,569					
372615 Detainee Services	8,536,250					
<b>10082 Operations Total</b>	<b>148,726,616</b>	<b>119,040,529</b>	<b>121,434,722</b>	<b>119,187,916</b>	<b>124,213,913</b>	<b>127,694,162</b>
<b>10152 Casino Municipal Services-Police</b>						
370095 Gaming Unit	5,321,686	3,831,542	3,928,382	4,033,863	4,157,894	4,278,442
372382 Tactical Operations Unit		-	-			
372383 Secondary Employment Unit		-	-			
372384 Central Events Unit		-	-			
<b>10152 Casino Municipal Services-Police Total</b>	<b>5,321,686</b>	<b>3,831,542</b>	<b>3,928,382</b>	<b>4,033,863</b>	<b>4,157,894</b>	<b>4,278,442</b>
<b>11040 Administration</b>						
372290 Office of the Asst Chief-Administration	8,639	410,993	420,859	432,239	445,432	458,044
372296 Grants & Contracts	(24,293)					
372297 Tactical Operations	1,051,788					
372299 Legal Advisor		1,158,222	1,186,662	1,234,735	1,270,301	1,305,202
<b>11040 Administration Total</b>	<b>1,036,134</b>	<b>1,569,215</b>	<b>1,607,521</b>	<b>1,666,974</b>	<b>1,715,733</b>	<b>1,763,246</b>
<b>11041 Technical Services Bureau</b>						
372300 Office of Deputy Chief Technical Services Bureau	421,681	9,701,163	9,756,660	9,875,461	10,219,894	10,312,677
372305 Technology Support	2,215,606					
372311 Records & Identification	1,681,117					
372315 Forensics Services	1,592,369					
372320 Emergency Communications	6,814,963					
372321 Communications Systems Unit	3,223,268	778,457	799,204	822,462	845,544	866,109
372322 Communications Operations	5,647,765					
372323 Telephone Crime Reporting	1,491,345					
372324 Resource Management	957,822					
<b>11041 Technical Services Bureau Total</b>	<b>24,045,936</b>	<b>10,479,620</b>	<b>10,555,864</b>	<b>10,697,923</b>	<b>11,065,438</b>	<b>11,178,786</b>
<b>11042 Legal Affairs/Training</b>						
372330 Office of the Deputy Chief-Risk Management Burea	124,914					
372338 Legal Affairs	579,805					
372340 Office of Civil Rights	5,023,400					
372345 Training	2,335,356					
<b>11042 Legal Affairs/Training Total</b>	<b>8,063,475</b>					
<b>11376 Investigations Portfolio</b>						
372360 Office of the Asst. Chief-Investigations Portfol		942,507	968,433	996,130	1,007,037	1,017,825
372362 Tactical Operations	(11,451)					

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372364 Incident Response	(5,820)					
372365 Crime Control Strategies Section		1,495,646	1,533,153	1,574,143	1,622,008	1,668,744
<b>11376 Investigations Portfolio Total</b>	<b>(17,271)</b>	<b>2,438,153</b>	<b>2,501,586</b>	<b>2,570,273</b>	<b>2,629,045</b>	<b>2,686,569</b>
<b>11377 Civil Rights Integrity Bureau</b>						
372370 Civil Rights Integrity Bureau	21,580					
<b>11377 Civil Rights Integrity Bureau Total</b>	<b>21,580</b>					
<b>13062 Secret Service UCV</b>						
370745 Secret Service UCV	8,698					
<b>13062 Secret Service UCV Total</b>	<b>8,698</b>					
<b>13532 Homeland Security Operations</b>						
374600 Homeland Security	155,494	-	-	-		
<b>13532 Homeland Security Operations Total</b>	<b>155,494</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>13567 Animal Control</b>						
372610 Animal Control	498,895	1,159,863	1,191,623	1,244,131	1,289,713	1,326,696
<b>13567 Animal Control Total</b>	<b>498,895</b>	<b>1,159,863</b>	<b>1,191,623</b>	<b>1,244,131</b>	<b>1,289,713</b>	<b>1,326,696</b>
<b>13712 Communications Bureau</b>						
372376 Communications Operations		13,830,551	14,179,859	14,580,094	15,070,615	15,518,014
372377 Telephone Crime Reporting		2,710,774	2,785,800	2,875,089	2,997,345	3,096,151
<b>13712 Communications Bureau Total</b>		<b>16,541,325</b>	<b>16,965,659</b>	<b>17,455,183</b>	<b>18,067,960</b>	<b>18,614,165</b>
<b>13713 Budget Bureau</b>						
372390 Budget		2,129,217	2,182,523	2,245,096	2,319,133	2,385,270
372391 Payroll		2,357,813	2,418,314	2,487,061	2,572,153	2,649,356
<b>13713 Budget Bureau Total</b>		<b>4,487,030</b>	<b>4,600,837</b>	<b>4,732,157</b>	<b>4,891,286</b>	<b>5,034,626</b>
<b>13714 Media Relations Bureau</b>						
370075 Internal Affairs		-				
370077 Force Investigation		-				
372385 Media Relations Bureau - Admin		541,880	555,175	570,399	588,477	605,452
370073 Chief Investigator Unit		-				
<b>13714 Media Relations Bureau Total</b>		<b>541,880</b>	<b>555,175</b>	<b>570,399</b>	<b>588,477</b>	<b>605,452</b>
<b>13720 800 MHz System</b>						
372680 800 MHz System	1,833,560					
<b>13720 800 MHz System Total</b>	<b>1,833,560</b>					
1000 General Fund Total	297,266,688	265,658,460	271,112,364	274,932,942	285,249,884	291,465,300
1002 Restructuring Initiatives						
<b>13982 Police Restructuring Projects</b>						
374020 Police - Fleet Vehicle Replacement			11,725,447	10,000,000	10,000,000	10,000,000
374030 Police - New Precincts and Training Facility			3,000,000	-	-	-

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374040 Police - Labor & Benefits			14,716,380	15,086,069	15,528,280	15,928,280
374050 Police - Labor Cost Savings Attrition			(10,113,557)	(9,600,000)	(11,481,517)	(10,377,677)
374070 Police - Purchased Services			70,000	320,000	70,000	320,000
374080 Police - Existing Precinct Improvements			2,029,996	100,000	500,000	200,000
374090 Police - Handheld Radio Replacement		7,500,000	7,500,000	1,000,000	1,000,000	1,000,000
374100 Police - Integrated Public Safety IT System		5,360,000	2,530,000	1,000,000	1,000,000	1,000,000
374110 Police - Materials & Supplies			3,612,120	1,595,670	1,602,088	1,602,088
374120 Police - Facility Maintenance and Security		4,817,713	728,648	802,894	800,000	800,000
374130 Police - Reorganization Costs			433,333			
374140 Police - Department Wide Improvements			1,500,000			
374150 Police - Other IT Costs			201,000	201,000	201,000	201,000
374160 Police - Training			1,100,000	755,319	770,479	770,479
<b>13982 Police Restructuring Projects Total</b>		<b>17,677,713</b>	<b>39,033,367</b>	<b>21,260,952</b>	<b>19,990,330</b>	<b>21,444,170</b>
1002 Restructuring Initiatives Total		17,677,713	39,033,367	21,260,952	19,990,330	21,444,170
2601 Drug Law Enforcement Fund						
<b>00648 Enhanced Drug Enforcement Program</b>						
370760 Narcotics Forfeiture Activity	2,230,131	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
<b>00648 Enhanced Drug Enforcement Program Total</b>	<b>2,230,131</b>	<b>1,049,098</b>	<b>1,079,129</b>	<b>1,111,560</b>	<b>1,114,331</b>	<b>1,117,107</b>
<b>13071 Narcotics Forfeiture UCV</b>						
370766 Narcotics Forfeiture UCV	159,739					
<b>13071 Narcotics Forfeiture UCV Total</b>	<b>159,739</b>					
2601 Drug Law Enforcement Fund Total	2,389,870	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
2602 Federal Forfeiture Funds						
<b>12584 Federal Forfeiture</b>						
370775 Federal Forfeiture	10,410					
<b>12584 Federal Forfeiture Total</b>	<b>10,410</b>					
2602 Federal Forfeiture Funds Total	10,410					
3601 General Grants						
<b>05119 COPS - Universal Hiring</b>						
371440 COPS-Universal Hiring	98,459					
<b>05119 COPS - Universal Hiring Total</b>	<b>98,459</b>					
<b>05974 Cops - More '98</b>						
371890 Cops - More '96	222,070					
<b>05974 Cops - More '98 Total</b>	<b>222,070</b>					
<b>06574 Community Policing for Juveniles</b>						
371310 Comm Policing for Juveniles	62,333					
<b>06574 Community Policing for Juveniles Total</b>	<b>62,333</b>					

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<b>06622 Auto Theft</b>						
371170 Auto Theft	770,105					
<b>06622 Auto Theft Total</b>	<b>770,105</b>					
<b>10755 Victim Assistance 2002-2003</b>						
371044 Victim Assistance 2002-2003	1,625					
<b>10755 Victim Assistance 2002-2003 Total</b>	<b>1,625</b>					
<b>10758 SCREEN DOOR VIII</b>						
371215 Screen Door VIII	(1,225)					
<b>10758 SCREEN DOOR VIII Total</b>	<b>(1,225)</b>					
<b>11631 Auto Theft 19</b>						
371178 Auto Theft 19	67,745					
<b>11631 Auto Theft 19 Total</b>	<b>67,745</b>					
<b>11634 SCREEN DOOR XI</b>						
371218 SCREEN DOOR XI	54,487					
<b>11634 SCREEN DOOR XI Total</b>	<b>54,487</b>					
<b>11930 Automobile Property Crimes 2007</b>						
371179 Automobile Property Crimes 2007	61,600					
<b>11930 Automobile Property Crimes 2007 Total</b>	<b>61,600</b>					
<b>11931 Western Wayne 2007</b>						
371189 Western Wayne 2007	9,373					
<b>11931 Western Wayne 2007 Total</b>	<b>9,373</b>					
<b>11932 SCREEN DOOR 2007</b>						
371219 SCREEN DOOR 2007	48,487					
<b>11932 SCREEN DOOR 2007 Total</b>	<b>48,487</b>					
<b>12334 Automobile Property Crimes 2008</b>						
372500 Automobile Property Crimes 2008	61,742					
<b>12334 Automobile Property Crimes 2008 Total</b>	<b>61,742</b>					
<b>12335 Western Wayne 2008</b>						
372510 Western Wayne 2008	12,046					
<b>12335 Western Wayne 2008 Total</b>	<b>12,046</b>					
<b>12336 SCREEN DOOR 2008</b>						
372520 SCREEN DOOR 2008	55,931					
<b>12336 SCREEN DOOR 2008 Total</b>	<b>55,931</b>					
<b>12536 Preventing Auto Theft 2009</b>						
372501 Preventing Auto Theft 2009	59,722					
<b>12536 Preventing Auto Theft 2009 Total</b>	<b>59,722</b>					
<b>12538 Screen Door 2009</b>						

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372521 Screen Door 2009	71,021					
<b>12538 Screen Door 2009 Total</b>	<b>71,021</b>					
<b>12677 Too Many Guns (2mg)</b>						
371275 Too Many Guns (2mg)	749					
<b>12677 Too Many Guns (2mg) Total</b>	<b>749</b>					
<b>12863 Preventing Auto Theft 2010</b>						
372502 Preventing Auto Theft 2010	7,301					
<b>12863 Preventing Auto Theft 2010 Total</b>	<b>7,301</b>					
<b>12864 Western Wayne 2010</b>						
372512 Western Wayne 2010	3,421					
<b>12864 Western Wayne 2010 Total</b>	<b>3,421</b>					
<b>12872 JAG 2009-2010</b>						
372407 JAG 2009-2010	972,873					
<b>12872 JAG 2009-2010 Total</b>	<b>972,873</b>					
<b>13102 We're Here and We Care Program</b>						
372570 We're Here and We Care Program	104,270					
<b>13102 We're Here and We Care Program Total</b>	<b>104,270</b>					
<b>13103 Victim Assistance 2010-2011</b>						
372542 Victim Assistance 2010-2011	5,647					
<b>13103 Victim Assistance 2010-2011 Total</b>	<b>5,647</b>					
<b>13104 Preventing Auto Theft 2011</b>						
372503 Preventing Auto Theft 2011	13,827					
<b>13104 Preventing Auto Theft 2011 Total</b>	<b>13,827</b>					
<b>13112 JAG 2010-2011</b>						
372408 JAG 2010-2011	(12,443)					
<b>13112 JAG 2010-2011 Total</b>	<b>(12,443)</b>					
<b>13204 Eastside Districts Firearm Reduction Initiative</b>						
372465 Eastside Districts Firearm Reduction Initiative	162,084					
<b>13204 Eastside Districts Firearm Reduction Initiative Total</b>	<b>162,084</b>					
<b>13324 Victim Assistance 2011-2012</b>						
372543 Victim Assistance 2011-2012	(12,324)					
<b>13324 Victim Assistance 2011-2012 Total</b>	<b>(12,324)</b>					
<b>13325 Preventing Auto Theft 2012</b>						
372504 Preventing Auto Theft 2012	18					
<b>13325 Preventing Auto Theft 2012 Total</b>	<b>18</b>					
<b>13327 SCREEN Door 2012</b>						
372524 Screen Door 2012	1,819					

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<b>13327 SCREEN Door 2012 Total</b>	<b>1,819</b>					
<b>13332 JAG 2011-2012</b>						
372410 JAG 2011-2012	30,000					
<b>13332 JAG 2011-2012 Total</b>	<b>30,000</b>					
<b>13375 COPS Technology Program</b>						
371415 COPS Technology Program	106,245					
<b>13375 COPS Technology Program Total</b>	<b>106,245</b>					
<b>13443 2011 COPS Hiring Grant Program</b>						
371895 2011 COPS Hiring Grant Program	1,477,392					
<b>13443 2011 COPS Hiring Grant Program Total</b>	<b>1,477,392</b>					
<b>13503 Victim Assistance 2012-2013</b>						
372544 Victim Assistance 2012-2013	400,728					
<b>13503 Victim Assistance 2012-2013 Total</b>	<b>400,728</b>					
<b>13504 Preventing Auto Theft 2013</b>						
372505 Preventing Auto Theft 2013	118,477					
<b>13504 Preventing Auto Theft 2013 Total</b>	<b>118,477</b>					
<b>13505 Western Wayne 2013</b>						
372515 Western Wayne 2013	93,773					
<b>13505 Western Wayne 2013 Total</b>	<b>93,773</b>					
<b>13506 SCREEN Door 2013</b>						
372525 Screen Door 2013	543,506					
<b>13506 SCREEN Door 2013 Total</b>	<b>543,506</b>					
<b>13508 Bulletproof Vest Program 2012-2013</b>						
372436 Bulletproof Vest Program 2012-2013	25,969					
<b>13508 Bulletproof Vest Program 2012-2013 Total</b>	<b>25,969</b>					
<b>13509 JAG 2012-2013</b>						
372411 JAG 2012-2013	173,762					
<b>13509 JAG 2012-2013 Total</b>	<b>173,762</b>					
<b>13510 East Side action team 2013</b>						
372583 East Side Action Team 2013	130,232					
<b>13510 East Side action team 2013 Total</b>	<b>130,232</b>					
<b>13511 Oakland county Auto Theft Squad 2013</b>						
372593 Oakland County Auto Theft Squad 2013	65,600					
<b>13511 Oakland county Auto Theft Squad 2013 Total</b>	<b>65,600</b>					
<b>13521 Strategic Traffic Enforcement Program 2012-2013</b>						
372484 Strategic Traffic Enforcement Prog 2012-2013	98,365					
<b>13521 Strategic Traffic Enforcement Program 2012-2013 Total</b>	<b>98,365</b>					



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<b>13533 UASI Grant 12-13</b>						
374601 Urban Area Security Initiative FY12-13	27,561					
<b>13533 UASI Grant 12-13 Total</b>	<b>27,561</b>					
<b>13565 Detroit SAK II Action Research Project</b>						
372575 Detroit Sak II Action Research Project	69,299					
<b>13565 Detroit SAK II Action Research Project Total</b>	<b>69,299</b>					
<b>13568 Det Community Based Violence Prevention Grant</b>						
372630 Detroit Community Based Violence Prevention Gran	271,395					
<b>13568 Det Community Based Violence Prevention Grant Total</b>	<b>271,395</b>					
<b>13580 Victim Assistance 2013-2014</b>						
372545 Victim Assistance 2013-2014	582,599					
<b>13580 Victim Assistance 2013-2014 Total</b>	<b>582,599</b>					
<b>13581 Preventing Auot Theft 2014</b>						
372506 Preventing Auto Theft 2014	826,364					
<b>13581 Preventing Auot Theft 2014 Total</b>	<b>826,364</b>					
<b>13582 Western Wayne 2014</b>						
372516 Western Wayne 2014	36,141					
<b>13582 Western Wayne 2014 Total</b>	<b>36,141</b>					
<b>13583 SCREEN Door 2014</b>						
372526 Screen Door 2014	557,940					
<b>13583 SCREEN Door 2014 Total</b>	<b>557,940</b>					
<b>13586 East Side Action Team 2014</b>						
372584 East Side Action Team 2014	71,059					
<b>13586 East Side Action Team 2014 Total</b>	<b>71,059</b>					
<b>13587 Oakland County Auto Theft Squad 2014</b>						
372594 Oakland County Auto Theft Squad 2014	44,028					
<b>13587 Oakland County Auto Theft Squad 2014 Total</b>	<b>44,028</b>					
<b>13588 Strategic Traffic Enforcement Prog 2013-2014</b>						
372485 Strategic Traffic Enforcement Prog 2013-2014	80,778					
<b>13588 Strategic Traffic Enforcement Prog 2013-2014 Total</b>	<b>80,778</b>					
<b>13590 PSN - Children's Aid Society</b>						
372650 PSN - Children's Aid Society	57,616					
<b>13590 PSN - Children's Aid Society Total</b>	<b>57,616</b>					
<b>13593 Det Police Dept DDACTS Project</b>						
372640 Det Police Dept DDACTS Project	55,264					
<b>13593 Det Police Dept DDACTS Project Total</b>	<b>55,264</b>					
<b>13615 DPD Juvenile Focused Community Project</b>						

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372645 DPD Juvenile Focused Community Project	50,000					
<b>13615 DPD Juvenile Focused Community Project Total</b>	<b>50,000</b>					
<b>13618 2011 Homeland Security Grant Program UASI SHSP</b>						
374631 2011 Homeland Security Grant Program UASI SHSP	1,065,329					
<b>13618 2011 Homeland Security Grant Program UASI SHSP Total</b>	<b>1,065,329</b>					
<b>13619 2012 Homeland Security Grant Program UASI SHSP</b>						
374632 2012 Homeland Security Grant Program UASI SHSP	859,995					
<b>13619 2012 Homeland Security Grant Program UASI SHSP Total</b>	<b>859,995</b>					
<b>13620 2011 Metropolitan Medical Response System - MMRS</b>						
374641 2011 Metropolitan Medical Response Ssystem MMRS	123,070					
<b>13620 2011 Metropolitan Medical Response System - MMRS Total</b>	<b>123,070</b>					
<b>13632 Building Project - DYVPC</b>						
372635 Det Youth Viol Prev Capacity Building Proj	35,272					
<b>13632 Building Project - DYVPC Total</b>	<b>35,272</b>					
<b>13700 2013 COPS Hiring Program</b>						
371896 2013 COPS Hiring Program		572,300	621,180	690,910		
<b>13700 2013 COPS Hiring Program Total</b>		<b>572,300</b>	<b>621,180</b>	<b>690,910</b>		
<b>13704 Victim Assistance 2014-2015</b>						
372546 Victim Assistance 2014-2015		731,453				
<b>13704 Victim Assistance 2014-2015 Total</b>		<b>731,453</b>				
<b>13705 Preventing Auto Theft 2015</b>						
372507 Preventing Auto Theft 2015		1,270,694				
<b>13705 Preventing Auto Theft 2015 Total</b>		<b>1,270,694</b>				
<b>13706 South East Auto Theft Team 2015</b>						
372517 South East Auto Theft Team 2015		97,810				
<b>13706 South East Auto Theft Team 2015 Total</b>		<b>97,810</b>				
<b>13707 Screen Door 2015</b>						
372527 Screen Door 2015		1,215,074				
<b>13707 Screen Door 2015 Total</b>		<b>1,215,074</b>				
<b>13708 JAG 2014-2015</b>						
372413 JAG 2014-2015		1,000,000				
<b>13708 JAG 2014-2015 Total</b>		<b>1,000,000</b>				
<b>13709 East Side Action Team 2015</b>						
372585 East Side Action Team 2015		234,106				
<b>13709 East Side Action Team 2015 Total</b>		<b>234,106</b>				
<b>13710 Oakland County Auto Theft Squad 2015</b>						
372595 Oakland County Auto Theft Squad 2015		97,810				

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<b>13710 Oakland County Auto Theft Squad 2015 Total</b>		<b>97,810</b>				
<b>13711 Strategic Traffic Enforcement 2014-15</b>						
372486 Strategic Traffic Enforcement Prog 2014-2015		300,000	-			
<b>13711 Strategic Traffic Enforcement 2014-15 Total</b>		<b>300,000</b>	-			
<b>13734 Victim Assistance 2015-2016</b>						
372547 Victim Assistance 2015-2016			747,916			
<b>13734 Victim Assistance 2015-2016 Total</b>			<b>747,916</b>			
<b>13735 Preventing Auto Theft 2016</b>						
372508 Preventing Auto Theft 2016			1,295,170			
<b>13735 Preventing Auto Theft 2016 Total</b>			<b>1,295,170</b>			
<b>13736 Screen Door 2016</b>						
372528 Screen Door 2016			1,235,590			
<b>13736 Screen Door 2016 Total</b>			<b>1,235,590</b>			
<b>13737 South East Auto Theft Team 2016</b>						
372518 South East Auto Theft Team 2016			99,788			
<b>13737 South East Auto Theft Team 2016 Total</b>			<b>99,788</b>			
<b>13738 East Side Action Team 2016</b>						
372586 East Side Action Team 2016			238,430			
<b>13738 East Side Action Team 2016 Total</b>			<b>238,430</b>			
<b>13739 Oakland County Auto Theft Squad 2016</b>						
372596 Oakland County Auto Theft Squad 2016			99,788			
<b>13739 Oakland County Auto Theft Squad 2016 Total</b>			<b>99,788</b>			
<b>13746 Victim Assistance 2016-2017</b>						
372548 Victim Assistance 2016-2017				767,876		
<b>13746 Victim Assistance 2016-2017 Total</b>				<b>767,876</b>		
<b>13747 Preventing Auto Theft 2017</b>						
372509 Preventing Auto Theft 2017				1,325,104		
<b>13747 Preventing Auto Theft 2017 Total</b>				<b>1,325,104</b>		
<b>13748 Screen Door 2017</b>						
372529 Screen Door 2017				1,260,694		
<b>13748 Screen Door 2017 Total</b>				<b>1,260,694</b>		
<b>13749 South East Auto Theft Team 2017</b>						
372519 South East Auto Theft Team 2017				102,206		
<b>13749 South East Auto Theft Team 2017 Total</b>				<b>102,206</b>		
<b>13750 East Side Action Team 2017</b>						
372587 East Side Action Team 2017				243,732		
<b>13750 East Side Action Team 2017 Total</b>				<b>243,732</b>		

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<b>13751 Oakland County Auto Theft Squad 2017</b>						
372597 Oakland County Auto Theft Squad 2017				102,202		
<b>13751 Oakland County Auto Theft Squad 2017 Total</b>				<b>102,202</b>		
<b>13753 Strategic Traffic Enforcement Prog 2016-2017</b>						
372488 Strategic Traffic Enforcement Prog 2016-2017				-		
<b>13753 Strategic Traffic Enforcement Prog 2016-2017 Total</b>				<b>-</b>		
<b>13752 JAG 2016-2017</b>						
372415 JAG 2016-2017				-		
<b>13752 JAG 2016-2017 Total</b>				<b>-</b>		
<b>13754 2015 Urban Area Security Init Grant - Local</b>						
374613 2015 Urban Area Security Init Grant - Local				-		
<b>13754 2015 Urban Area Security Init Grant - Local Total</b>				<b>-</b>		
<b>13757 2016 Emergency Mgmt Performance Grant</b>						
374662 2016 Emergency Mgmt Performance Grant				-		
<b>13757 2016 Emergency Mgmt Performance Grant Total</b>				<b>-</b>		
<b>13756 2016 Hazardous Mitigation Grant</b>						
374652 2016 Hazardous Mitigation Grant				-		
<b>13756 2016 Hazardous Mitigation Grant Total</b>				<b>-</b>		
<b>13755 2015 Urban Area Security Init Grant - Regional</b>						
374622 2015 Urban Area Security Init Grant - Regional				-		
<b>13755 2015 Urban Area Security Init Grant - Regional Total</b>				<b>-</b>		
<b>13743 2014 Urban Area Security Init Grant - Regional</b>						
374621 2014 Urban Area Security Init Grant - Regional				-		
<b>13743 2014 Urban Area Security Init Grant - Regional Total</b>				<b>-</b>		
<b>13742 2014 Urban Area Security Init Grant - Local</b>						
374612 2014 Urban Area Security Init Grant - Local				-		
<b>13742 2014 Urban Area Security Init Grant - Local Total</b>				<b>-</b>		
<b>13741 Strategic Traffic Enforcement Prog 2015-2016</b>						
372487 Strategic Traffic Enforcement Prog 2015-2016				-		
<b>13741 Strategic Traffic Enforcement Prog 2015-2016 Total</b>				<b>-</b>		
<b>13745 2015 Emergency Mgmt Performance Grant</b>						
374661 2015 Emergency Mgmt Performance Grant				-		
<b>13745 2015 Emergency Mgmt Performance Grant Total</b>				<b>-</b>		
<b>13744 2015 Hazardous Mitigation Grant</b>						
374651 2015 Hazardous Mitigation Grant				-		
<b>13744 2015 Hazardous Mitigation Grant Total</b>				<b>-</b>		
<b>13730 2013 Urban Area Security Init Grant - Local</b>						

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374611 2013 Urban Area Security Init Grant - Local		-				
<b>13730 2013 Urban Area Security Init Grant - Local Total</b>		-				
<b>13740 JAG 2015-2016</b>						
372414 JAG 2015-2016			-			
<b>13740 JAG 2015-2016 Total</b>			-			
<b>13733 2014 Emergency Mgmt Performance Grant</b>						
374660 2014 Emergency Mgmt Performance Grant		-				
<b>13733 2014 Emergency Mgmt Performance Grant Total</b>		-				
<b>13732 2014 Hazardous Mitigation Grant</b>						
374650 2014 Hazardous Mitigation Grant		-				
<b>13732 2014 Hazardous Mitigation Grant Total</b>		-				
<b>13731 2013 Urban Area Security Init Grant - Regional</b>						
374620 2013 Urban Area Security Init Grant - Regional		-				
<b>13731 2013 Urban Area Security Init Grant - Regional Total</b>		-				
3601 General Grants Total	10,980,522	5,519,247	4,337,862	4,492,724		
3709 ARRA - DOJ COPS hiring 2009 Police						
<b>12695 ARRA DOJ cops Hiring 2009 Police</b>						
373020 ARRA DOJ Cops Hiring 2009 Police	422,816					
<b>12695 ARRA DOJ cops Hiring 2009 Police Total</b>	<b>422,816</b>					
<b>12896 ARRA BJA JAG Vehicle Enhancement 2009 Police</b>						
373030 ARRA BJA JAG Vehicle Enhancement 2009 Police	172,617					
<b>12896 ARRA BJA JAG Vehicle Enhancement 2009 Police Total</b>	<b>172,617</b>					
3709 ARRA - DOJ COPS hiring 2009 Police Total	595,433					
4510 Gen Obl Bond Fund-Series 1993						
<b>00990 Capital Improvement</b>						
370840 Capital Improvement Bonds	289,212					
<b>00990 Capital Improvement Total</b>	<b>289,212</b>					
4510 Gen Obl Bond Fund-Series 1993 Total	289,212					
4513 GO Bond Series 2010						
<b>13569 Police Animal Control Cap Improvement Project</b>						
370835 Police Animal Control Capital Improv Project	23,596					
<b>13569 Police Animal Control Cap Improvement Project Total</b>	<b>23,596</b>					
4513 GO Bond Series 2010 Total	23,596					
<b>Appropriation Total</b>	<b>311,555,731</b>	<b>289,904,518</b>	<b>315,562,722</b>	<b>301,798,178</b>	<b>306,354,545</b>	<b>314,026,577</b>
<b>Revenue</b>						
1000 General Fund						
<b>00118 Criminal Investigation Bureau</b>						

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370525 Tactical Support	11,316	250,000	250,000	250,000	250,000	250,000
370568 Records and Identification		400,000	400,000	400,000	400,000	400,000
<b>00118 Criminal Investigation Bureau Total</b>	<b>11,316</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>00119 Management Services Bureau</b>						
370590 Fiscal Operations - Admin	14,474,075	17,938,000	16,808,463	25,938,000	25,938,000	25,938,000
370591 City Income Tax (PA 394 of 2012)		19,704,774	20,148,131	21,592,000	21,808,000	22,025,000
370670 Support Services	373,840					
370675 Resource Management Division	30,810,784					
370686 Training Section		100,000	100,000	100,000	100,000	100,000
370695 Animal Control		-	-	-	-	-
<b>00119 Management Services Bureau Total</b>	<b>45,658,699</b>	<b>37,742,774</b>	<b>37,056,594</b>	<b>47,630,000</b>	<b>47,846,000</b>	<b>48,063,000</b>
<b>00321 Secret Service Fund</b>						
370740 Secret Service Operation		-	-	-	-	-
<b>00321 Secret Service Fund Total</b>		-	-	-	-	-
<b>00580 Public Acts 301-302 Training</b>						
370750 Public Acts 301-302 Training	269,578	575,355	575,355	575,355	575,355	575,355
<b>00580 Public Acts 301-302 Training Total</b>	<b>269,578</b>	<b>575,355</b>	<b>575,355</b>	<b>575,355</b>	<b>575,355</b>	<b>575,355</b>
<b>09112 Enhanced E-911</b>						
370700 E-911 Improvements	4,366,351	4,117,501	4,193,870	4,286,405	4,408,684	4,509,951
<b>09112 Enhanced E-911 Total</b>	<b>4,366,351</b>	<b>4,117,501</b>	<b>4,193,870</b>	<b>4,286,405</b>	<b>4,408,684</b>	<b>4,509,951</b>
<b>10082 Operations</b>						
372000 Office of the Deputy Chief Patrol Operat Bureau	139,062					
372005 Incident Response	7,385					
372383 Secondary Employment Unit		624,000	624,000	624,000	624,000	624,000
<b>10082 Operations Total</b>	<b>146,447</b>	<b>624,000</b>	<b>624,000</b>	<b>624,000</b>	<b>624,000</b>	<b>624,000</b>
<b>11040 Administration</b>						
372297 Tactical Operations	477,043					
<b>11040 Administration Total</b>	<b>477,043</b>					
<b>11041 Technical Services Bureau</b>						
372311 Records & Identification	420,859					
372321 Communications Systems Unit	(810)					
<b>11041 Technical Services Bureau Total</b>	<b>420,049</b>					
<b>13532 Homeland Security Operations</b>						
374600 Homeland Security	48,662	-	-	-	-	-
<b>13532 Homeland Security Operations Total</b>	<b>48,662</b>	-	-	-	-	-
<b>13567 Animal Control</b>						
372610 Animal Control	46,034	90,000	89,976	90,000	90,000	90,000

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<b>13567 Animal Control Total</b>	<b>46,034</b>	<b>90,000</b>	<b>89,976</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>13713 Budget Bureau</b>						
372390 Budget		-	-	-		
<b>13713 Budget Bureau Total</b>		-	-	-		
1000 General Fund Total	51,444,179	43,799,630	43,189,795	53,855,760	54,194,039	54,512,306
1002 Restructuring Initiatives						
<b>13982 Police Restructuring Projects</b>						
374010 Police - Revenue		3,623,270	3,623,271	3,623,272	3,623,272	3,623,272
<b>13982 Police Restructuring Projects Total</b>		<b>3,623,270</b>	<b>3,623,271</b>	<b>3,623,272</b>	<b>3,623,272</b>	<b>3,623,272</b>
1002 Restructuring Initiatives Total		3,623,270	3,623,271	3,623,272	3,623,272	3,623,272
2601 Drug Law Enforcement Fund						
<b>00648 Enhanced Drug Enforcement Program</b>						
370760 Narcotics Forfeiture Activity	1,668,514	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
<b>00648 Enhanced Drug Enforcement Program Total</b>	<b>1,668,514</b>	<b>1,049,098</b>	<b>1,079,129</b>	<b>1,111,560</b>	<b>1,114,331</b>	<b>1,117,107</b>
2601 Drug Law Enforcement Fund Total	1,668,514	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
2602 Federal Forfeiture Funds						
<b>12584 Federal Forfeiture</b>						
370775 Federal Forfeiture	418,040					
<b>12584 Federal Forfeiture Total</b>	<b>418,040</b>					
2602 Federal Forfeiture Funds Total	418,040					
3601 General Grants						
<b>12872 JAG 2009-2010</b>						
372407 JAG 2009-2010	628,277					
<b>12872 JAG 2009-2010 Total</b>	<b>628,277</b>					
<b>13102 We're Here and We Care Program</b>						
372570 We're Here and We Care Program	104,319					
<b>13102 We're Here and We Care Program Total</b>	<b>104,319</b>					
<b>13112 JAG 2010-2011</b>						
372408 JAG 2010-2011	415,386					
<b>13112 JAG 2010-2011 Total</b>	<b>415,386</b>					
<b>13204 Eastside Districts Firearm Reduction Initiative</b>						
372465 Eastside Districts Firearm Reduction Initiative	162,084					
<b>13204 Eastside Districts Firearm Reduction Initiative Total</b>	<b>162,084</b>					
<b>13332 JAG 2011-2012</b>						
372410 JAG 2011-2012	74,000					
<b>13332 JAG 2011-2012 Total</b>	<b>74,000</b>					
<b>13360 Project Safe Neighborhoods 2011 6th &amp; 8th Pcts</b>						

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372496 Proj Safe Neighborhoods 2011 6th & 8th PCTS	(8,404)					
<b>13360 Project Safe Neighborhoods 2011 6th &amp; 8th Pcts Total</b>	<b>(8,404)</b>					
<b>13375 COPS Technology Program</b>						
371415 COPS Technology Program	107,819					
<b>13375 COPS Technology Program Total</b>	<b>107,819</b>					
<b>13380 Detroit Police Dept 2012 In-Service Training</b>						
372536 Detroit Police Dept 2012 In-Service Training	8,710					
<b>13380 Detroit Police Dept 2012 In-Service Training Total</b>	<b>8,710</b>					
<b>13443 2011 COPS Hiring Grant Program</b>						
371895 2011 COPS Hiring Grant Program	1,537,976					
<b>13443 2011 COPS Hiring Grant Program Total</b>	<b>1,537,976</b>					
<b>13503 Victim Assistance 2012-2013</b>						
372544 Victim Assistance 2012-2013	312,814					
<b>13503 Victim Assistance 2012-2013 Total</b>	<b>312,814</b>					
<b>13504 Preventing Auto Theft 2013</b>						
372505 Preventing Auto Theft 2013	1,093,068					
<b>13504 Preventing Auto Theft 2013 Total</b>	<b>1,093,068</b>					
<b>13505 Western Wayne 2013</b>						
372515 Western Wayne 2013	63,542					
<b>13505 Western Wayne 2013 Total</b>	<b>63,542</b>					
<b>13506 SCREEN Door 2013</b>						
372525 Screen Door 2013	680,065					
<b>13506 SCREEN Door 2013 Total</b>	<b>680,065</b>					
<b>13508 Bulletproof Vest Program 2012-2013</b>						
372436 Bulletproof Vest Program 2012-2013	25,924					
<b>13508 Bulletproof Vest Program 2012-2013 Total</b>	<b>25,924</b>					
<b>13509 JAG 2012-2013</b>						
372411 JAG 2012-2013	173,762					
<b>13509 JAG 2012-2013 Total</b>	<b>173,762</b>					
<b>13510 East Side action team 2013</b>						
372583 East Side Action Team 2013	95,729					
<b>13510 East Side action team 2013 Total</b>	<b>95,729</b>					
<b>13511 Oakland county Auto Theft Squad 2013</b>						
372593 Oakland County Auto Theft Squad 2013	66,362					
<b>13511 Oakland county Auto Theft Squad 2013 Total</b>	<b>66,362</b>					
<b>13521 Strategic Traffic Enforcement Program 2012-2013</b>						
372484 Strategic Traffic Enforcement Prog 2012-2013	98,365					



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<b>13521 Strategic Traffic Enforcement Program 2012-2013 Total</b>	<b>98,365</b>					
<b>13550 Project Safe Neighborhoods</b>						
372498 PSN Reducing gun Violence in Detroit & Dearborn	19,803					
<b>13550 Project Safe Neighborhoods Total</b>	<b>19,803</b>					
<b>13565 Detroit SAK II Action Research Project</b>						
372575 Detroit Sak II Action Research Project	36,448					
<b>13565 Detroit SAK II Action Research Project Total</b>	<b>36,448</b>					
<b>13568 Det Community Based Violence Prevention Grant</b>						
372630 Detroit Community Based Violence Prevention Gran	161,759					
<b>13568 Det Community Based Violence Prevention Grant Total</b>	<b>161,759</b>					
<b>13580 Victim Assistance 2013-2014</b>						
372545 Victim Assistance 2013-2014	393,446					
<b>13580 Victim Assistance 2013-2014 Total</b>	<b>393,446</b>					
<b>13581 Preventing Auot Theft 2014</b>						
372506 Preventing Auto Theft 2014	502,093					
<b>13581 Preventing Auot Theft 2014 Total</b>	<b>502,093</b>					
<b>13582 Western Wayne 2014</b>						
372516 Western Wayne 2014	38,241					
<b>13582 Western Wayne 2014 Total</b>	<b>38,241</b>					
<b>13583 SCREEN Door 2014</b>						
372526 Screen Door 2014	371,827					
<b>13583 SCREEN Door 2014 Total</b>	<b>371,827</b>					
<b>13586 East Side Action Team 2014</b>						
372584 East Side Action Team 2014	78,334					
<b>13586 East Side Action Team 2014 Total</b>	<b>78,334</b>					
<b>13587 Oakland County Auto Theft Squad 2014</b>						
372594 Oakland County Auto Theft Squad 2014	35,987					
<b>13587 Oakland County Auto Theft Squad 2014 Total</b>	<b>35,987</b>					
<b>13590 PSN - Children's Aid Society</b>						
372650 PSN - Children's Aid Society	13,073					
<b>13590 PSN - Children's Aid Society Total</b>	<b>13,073</b>					
<b>13593 Det Police Dept DDACTS Project</b>						
372640 Det Police Dept DDACTS Project	41,169					
<b>13593 Det Police Dept DDACTS Project Total</b>	<b>41,169</b>					
<b>13615 DPD Juvenile Focused Community Project</b>						
372645 DPD Juvenile Focused Community Project	93,015					
<b>13615 DPD Juvenile Focused Community Project Total</b>	<b>93,015</b>					

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<b>13618 2011 Homeland Security Grant Program UASI SHSP</b>						
374631 2011 Homeland Security Grant Program UASI SHSP	1,301,403					
<b>13618 2011 Homeland Security Grant Program UASI SHSP Total</b>	<b>1,301,403</b>					
<b>13619 2012 Homeland Security Grant Program UASI SHSP</b>						
374632 2012 Homeland Security Grant Program UASI SHSP	623,040					
<b>13619 2012 Homeland Security Grant Program UASI SHSP Total</b>	<b>623,040</b>					
<b>13632 Building Project - DYVPC</b>						
372635 Det Youth Viol Prev Capacity Building Proj	35,272					
<b>13632 Building Project - DYVPC Total</b>	<b>35,272</b>					
<b>13700 2013 COPS Hiring Program</b>						
371896 2013 COPS Hiring Program		572,300	621,180	690,910		
<b>13700 2013 COPS Hiring Program Total</b>		<b>572,300</b>	<b>621,180</b>	<b>690,910</b>		
<b>13704 Victim Assistance 2014-2015</b>						
372546 Victim Assistance 2014-2015		731,453				
<b>13704 Victim Assistance 2014-2015 Total</b>		<b>731,453</b>				
<b>13705 Preventing Auto Theft 2015</b>						
372507 Preventing Auto Theft 2015		1,270,694				
<b>13705 Preventing Auto Theft 2015 Total</b>		<b>1,270,694</b>				
<b>13706 South East Auto Theft Team 2015</b>						
372517 South East Auto Theft Team 2015		97,810				
<b>13706 South East Auto Theft Team 2015 Total</b>		<b>97,810</b>				
<b>13707 Screen Door 2015</b>						
372527 Screen Door 2015		1,215,074				
<b>13707 Screen Door 2015 Total</b>		<b>1,215,074</b>				
<b>13708 JAG 2014-2015</b>						
372413 JAG 2014-2015		1,000,000				
<b>13708 JAG 2014-2015 Total</b>		<b>1,000,000</b>				
<b>13709 East Side Action Team 2015</b>						
372585 East Side Action Team 2015		234,106				
<b>13709 East Side Action Team 2015 Total</b>		<b>234,106</b>				
<b>13710 Oakland County Auto Theft Squad 2015</b>						
372595 Oakland County Auto Theft Squad 2015		97,810				
<b>13710 Oakland County Auto Theft Squad 2015 Total</b>		<b>97,810</b>				
<b>13711 Strategic Traffic Enforcement 2014-15</b>						
372486 Strategic Traffic Enforcement Prog 2014-2015		300,000	-			
<b>13711 Strategic Traffic Enforcement 2014-15 Total</b>		<b>300,000</b>	-			
<b>13734 Victim Assistance 2015-2016</b>						

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372547 Victim Assistance 2015-2016			747,916			
<b>13734 Victim Assistance 2015-2016 Total</b>			<b>747,916</b>			
<b>13735 Preventing Auto Theft 2016</b>						
372508 Preventing Auto Theft 2016			1,295,170			
<b>13735 Preventing Auto Theft 2016 Total</b>			<b>1,295,170</b>			
<b>13736 Screen Door 2016</b>						
372528 Screen Door 2016			1,235,590			
<b>13736 Screen Door 2016 Total</b>			<b>1,235,590</b>			
<b>13737 South East Auto Theft Team 2016</b>						
372518 South East Auto Theft Team 2016			99,788			
<b>13737 South East Auto Theft Team 2016 Total</b>			<b>99,788</b>			
<b>13738 East Side Action Team 2016</b>						
372586 East Side Action Team 2016			238,430			
<b>13738 East Side Action Team 2016 Total</b>			<b>238,430</b>			
<b>13739 Oakland County Auto Theft Squad 2016</b>						
372596 Oakland County Auto Theft Squad 2016			99,788			
<b>13739 Oakland County Auto Theft Squad 2016 Total</b>			<b>99,788</b>			
<b>13746 Victim Assistance 2016-2017</b>						
372548 Victim Assistance 2016-2017				767,876		
<b>13746 Victim Assistance 2016-2017 Total</b>				<b>767,876</b>		
<b>13747 Preventing Auto Theft 2017</b>						
372509 Preventing Auto Theft 2017				1,325,104		
<b>13747 Preventing Auto Theft 2017 Total</b>				<b>1,325,104</b>		
<b>13748 Screen Door 2017</b>						
372529 Screen Door 2017				1,260,694		
<b>13748 Screen Door 2017 Total</b>				<b>1,260,694</b>		
<b>13749 South East Auto Theft Team 2017</b>						
372519 South East Auto Theft Team 2017				102,206		
<b>13749 South East Auto Theft Team 2017 Total</b>				<b>102,206</b>		
<b>13750 East Side Action Team 2017</b>						
372587 East Side Action Team 2017				243,732		
<b>13750 East Side Action Team 2017 Total</b>				<b>243,732</b>		
<b>13751 Oakland County Auto Theft Squad 2017</b>						
372597 Oakland County Auto Theft Squad 2017				102,202		
<b>13751 Oakland County Auto Theft Squad 2017 Total</b>				<b>102,202</b>		
<b>13753 Strategic Traffic Enforcement Prog 2016-2017</b>						
372488 Strategic Traffic Enforcement Prog 2016-2017				-		

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<b>13753 Strategic Traffic Enforcement Prog 2016-2017 Total</b>				-		
<b>13752 JAG 2016-2017</b>						
372415 JAG 2016-2017				-		
<b>13752 JAG 2016-2017 Total</b>				-		
<b>13754 2015 Urban Area Security Init Grant - Local</b>						
374613 2015 Urban Area Security Init Grant - Local				-		
<b>13754 2015 Urban Area Security Init Grant - Local Total</b>				-		
<b>13757 2016 Emergency Mgmt Performance Grant</b>						
374662 2016 Emergency Mgmt Performance Grant				-		
<b>13757 2016 Emergency Mgmt Performance Grant Total</b>				-		
<b>13756 2016 Hazardous Mitigation Grant</b>						
374652 2016 Hazardous Mitigation Grant				-		
<b>13756 2016 Hazardous Mitigation Grant Total</b>				-		
<b>13755 2015 Urban Area Security Init Grant - Regional</b>						
374622 2015 Urban Area Security Init Grant - Regional				-		
<b>13755 2015 Urban Area Security Init Grant - Regional Total</b>				-		
<b>13743 2014 Urban Area Security Init Grant - Regional</b>						
374621 2014 Urban Area Security Init Grant - Regional			-			
<b>13743 2014 Urban Area Security Init Grant - Regional Total</b>			-			
<b>13742 2014 Urban Area Security Init Grant - Local</b>						
374612 2014 Urban Area Security Init Grant - Local			-			
<b>13742 2014 Urban Area Security Init Grant - Local Total</b>			-			
<b>13741 Strategic Traffic Enforcement Prog 2015-2016</b>						
372487 Strategic Traffic Enforcement Prog 2015-2016				-		
<b>13741 Strategic Traffic Enforcement Prog 2015-2016 Total</b>				-		
<b>13745 2015 Emergency Mgmt Performance Grant</b>						
374661 2015 Emergency Mgmt Performance Grant				-		
<b>13745 2015 Emergency Mgmt Performance Grant Total</b>				-		
<b>13744 2015 Hazardous Mitigation Grant</b>						
374651 2015 Hazardous Mitigation Grant				-		
<b>13744 2015 Hazardous Mitigation Grant Total</b>				-		
<b>13730 2013 Urban Area Security Init Grant - Local</b>						
374611 2013 Urban Area Security Init Grant - Local		-				
<b>13730 2013 Urban Area Security Init Grant - Local Total</b>		-				
<b>13740 JAG 2015-2016</b>						
372414 JAG 2015-2016				-		
<b>13740 JAG 2015-2016 Total</b>				-		

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<b>13733 2014 Emergency Mgmt Performance Grant</b>						
374660 2014 Emergency Mgmt Performance Grant		-				
<b>13733 2014 Emergency Mgmt Performance Grant Total</b>		-				
<b>13732 2014 Hazardous Mitigation Grant</b>						
374650 2014 Hazardous Mitigation Grant		-				
<b>13732 2014 Hazardous Mitigation Grant Total</b>		-				
<b>13731 2013 Urban Area Security Init Grant - Regional</b>						
374620 2013 Urban Area Security Init Grant - Regional		-				
<b>13731 2013 Urban Area Security Init Grant - Regional Total</b>		-				
3601 General Grants Total	9,384,708	5,519,247	4,337,862	4,492,724		
3709 ARRA - DOJ COPS hiring 2009 Police						
<b>12695 ARRA DOJ cops Hiring 2009 Police</b>						
373020 ARRA DOJ Cops Hiring 2009 Police	68,364					
<b>12695 ARRA DOJ cops Hiring 2009 Police Total</b>	<b>68,364</b>					
<b>12896 ARRA BJA JAG Vehicle Enhancement 2009 Police</b>						
373030 ARRA BJA JAG Vehicle Enhancement 2009 Police	202,857					
<b>12896 ARRA BJA JAG Vehicle Enhancement 2009 Police Total</b>	<b>202,857</b>					
3709 ARRA - DOJ COPS hiring 2009 Police Total	271,221					
<b>Revenue Total</b>	<b>63,186,662</b>	<b>53,991,245</b>	<b>52,230,057</b>	<b>63,083,316</b>	<b>58,931,642</b>	<b>59,252,685</b>
<b>38 Public Lighting Department</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00123 Administration</b>						
380010 General Administration	4,549,720	346,115	354,056	400,356	376,173	387,548
380020 Production Control		-				
380030 Inspection & Control	110,655	77,780	78,398	80,711	83,690	86,230
380040 Claims Office	67,736	50,852	51,548	53,373	55,669	57,505
380060 Stores & Warehouse	46,492					
<b>00123 Administration Total</b>	<b>4,774,603</b>	<b>474,747</b>	<b>484,002</b>	<b>534,440</b>	<b>515,532</b>	<b>531,283</b>
<b>00127 Engineering</b>						
380090 Engineering Administration	498,630	252,486	254,959	167,285	173,389	178,618
380120 Transmission & Dist. Design	320,074					
380130 Substation Design	93,224					
380140 Underground Fac. Maps & Records	108,391					
<b>00127 Engineering Total</b>	<b>1,020,319</b>	<b>252,486</b>	<b>254,959</b>	<b>167,285</b>	<b>173,389</b>	<b>178,618</b>
<b>00128 Street Lighting</b>						
380100 Street Lighting Design	17,583					

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380150 Supervision	1,036,058	463,447	600,000	600,000	618,000	618,000
380160 Construction	2,258,650					
380170 Maintenance	7,950,065					
380180 Cables	1,401,185					
380190 Conduit	349,162					
380200 Street Lighting Maintenance	2,874,375	23,062,858	37,446,613	46,821,528	42,911,734	41,669,948
<b>00128 Street Lighting Total</b>	<b>15,887,078</b>	<b>23,526,305</b>	<b>38,046,613</b>	<b>47,421,528</b>	<b>43,529,734</b>	<b>42,287,948</b>
<b>00129 Operating Division</b>						
380210 Operating Administration	5,753					
380230 Electrical System Control	788,557					
380250 Electrical Maintenance	525,396					
<b>00129 Operating Division Total</b>	<b>1,319,706</b>					
<b>00131 Heat and Power Plant Operations</b>						
380280 Heat and Power Administration	300,539					
380290 Testing & Instrument Maintenance	218,568					
380300 Mechanical Operations	1,007,225					
380310 Mechanical Maintenance	480,823					
380330 Fuel Accounts	33,791,840					
380340 Kiefer Heating Plant	232,817					
<b>00131 Heat and Power Plant Operations Total</b>	<b>36,031,812</b>					
1000 General Fund Total	59,033,518	24,253,538	38,785,574	48,123,253	44,218,655	42,997,849
1002 Restructuring Initiatives						
<b>13822 Public Lighting Department - Transition</b>						
381000 Public Lighting Department - Transition		17,000,000				
<b>13822 Public Lighting Department - Transition Total</b>		<b>17,000,000</b>				
1002 Restructuring Initiatives Total		17,000,000				
3801 Renewable and Clean Energy						
<b>13061 Renewable and Clean Energy</b>						
380800 Renewable and Clean Energy	2,537					
380840 Energy Optimization Program Surcharges	31,746					
<b>13061 Renewable and Clean Energy Total</b>	<b>34,283</b>					
3801 Renewable and Clean Energy Total	34,283					
4510 Gen Obl Bond Fund-Series 1993						
<b>00966 PLD System Improvements</b>						
380080 System Improvements	3,159,976					
<b>00966 PLD System Improvements Total</b>	<b>3,159,976</b>					
<b>11492 Job #54939 Michigan Ave Lighting Removal/Replace</b>						

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380801 Job #54939-Michigan Ave Lighting Removal/Replace	80,135					
<b>11492 Job #54939 Michigan Ave Lighting Removal/Replace Total</b>	<b>80,135</b>					
4510 Gen Obl Bond Fund-Series 1993 Total	3,240,111					
4513 GO Bond Series 2010						
<b>13372 Public Lighting Department Capital 2010</b>						
380183 PLD Capital 2010	556,713					
<b>13372 Public Lighting Department Capital 2010 Total</b>	<b>556,713</b>					
4513 GO Bond Series 2010 Total	556,713					
<b>Appropriation Total</b>	<b>62,864,625</b>	<b>41,253,538</b>	<b>38,785,574</b>	<b>48,123,253</b>	<b>44,218,655</b>	<b>42,997,849</b>
<b>Revenue</b>						
1000 General Fund						
<b>00123 Administration</b>						
380010 General Administration	(40)					
<b>00123 Administration Total</b>	<b>(40)</b>					
<b>00128 Street Lighting</b>						
380150 Supervision	112,210					
<b>00128 Street Lighting Total</b>	<b>112,210</b>					
<b>00131 Heat and Power Plant Operations</b>						
380345 Electric & Steam - Revenue	45,838,706					
<b>00131 Heat and Power Plant Operations Total</b>	<b>45,838,706</b>					
<b>04737 General Revenue - Public Lighting</b>						
380350 Miscellaneous Revenues	(5,174,147)	11,735,700	26,108,486	36,555,018	33,674,978	33,274,978
<b>04737 General Revenue - Public Lighting Total</b>	<b>(5,174,147)</b>	<b>11,735,700</b>	<b>26,108,486</b>	<b>36,555,018</b>	<b>33,674,978</b>	<b>33,274,978</b>
1000 General Fund Total	40,776,729	11,735,700	26,108,486	36,555,018	33,674,978	33,274,978
1002 Restructuring Initiatives						
<b>13822 Public Lighting Department - Transition</b>						
381000 Public Lighting Department - Transition		17,000,000				
<b>13822 Public Lighting Department - Transition Total</b>		<b>17,000,000</b>				
1002 Restructuring Initiatives Total		17,000,000				
3801 Renewable and Clean Energy						
<b>13061 Renewable and Clean Energy</b>						
380800 Renewable and Clean Energy	127,619					
380840 Energy Optimization Program Surcharges	47,706					
<b>13061 Renewable and Clean Energy Total</b>	<b>175,325</b>					
3801 Renewable and Clean Energy Total	175,325					
<b>Revenue Total</b>	<b>40,952,054</b>	<b>28,735,700</b>	<b>26,108,486</b>	<b>36,555,018</b>	<b>33,674,978</b>	<b>33,274,978</b>
<b>39 Recreation</b>						

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<b>Appropriation</b>						
1000 General Fund						
<b>10541 Management</b>						
393920 Butzel Family Center	1,760					
<b>10541 Management Total</b>	<b>1,760</b>					
<b>10542 Development and Support</b>						
394050 Administration Support Unit	(24)					
<b>10542 Development and Support Total</b>	<b>(24)</b>					
<b>10545 South District Operations</b>						
394320 Ground Maintenance - South District	(120)					
<b>10545 South District Operations Total</b>	<b>(120)</b>					
<b>11656 Recreation Management</b>						
395150 Administration	738,325	594,428	608,453	620,208	641,475	660,199
<b>11656 Recreation Management Total</b>	<b>738,325</b>	<b>594,428</b>	<b>608,453</b>	<b>620,208</b>	<b>641,475</b>	<b>660,199</b>
<b>11657 Business Operations &amp; Support Services</b>						
395155 Butzel Family Center	124,804	99,068	101,279	103,172	106,550	109,498
395170 Technology & Information Systems	74,105	79,973	79,973	79,973	79,973	79,973
395180 Administration Support Unit	10,105,233	9,595,688	8,906,279	9,892,226	10,039,101	10,044,403
<b>11657 Business Operations &amp; Support Services Total</b>	<b>10,304,142</b>	<b>9,774,729</b>	<b>9,087,531</b>	<b>10,075,371</b>	<b>10,225,624</b>	<b>10,233,874</b>
<b>11663 Recreation Operations</b>						
395700 Recreation Operations Administration	1,146,844	881,572	889,951	840,198	849,870	858,102
395705 Recreation Operations	3,595,306	4,378,784	4,502,165	4,686,979	4,901,965	5,070,063
395710 North Recreation Operations	14,299					
<b>11663 Recreation Operations Total</b>	<b>4,756,449</b>	<b>5,260,356</b>	<b>5,392,116</b>	<b>5,527,177</b>	<b>5,751,835</b>	<b>5,928,165</b>
<b>11665 Belle Isle Operations</b>						
395900 Belle Isle Operations Administration	207,166					
<b>11665 Belle Isle Operations Total</b>	<b>207,166</b>					
<b>12701 Recreation - Northwest Activity Center</b>						
395162 Recreation - Northwest Activity Center	112,000	200,000	200,000	200,000	200,000	200,000
<b>12701 Recreation - Northwest Activity Center Total</b>	<b>112,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>13174 Strategic Planning &amp; Grants</b>						
395220 Strategic Planning & Grants	75,468	64,722	66,388	67,864	70,522	72,731
<b>13174 Strategic Planning &amp; Grants Total</b>	<b>75,468</b>	<b>64,722</b>	<b>66,388</b>	<b>67,864</b>	<b>70,522</b>	<b>72,731</b>
1000 General Fund Total	16,195,166	15,894,235	15,354,488	16,490,620	16,889,456	17,094,969
1002 Restructuring Initiatives						
<b>13986 Recreation Restructuring Projects</b>						
392203 Recreation - Revenue				-		



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392205 Recreation - Facilities Repair & Maintenance			52,020	400,000	32,061	32,061
392207 Recreation - Facility Improvements Parks and Rec			4,000,000	4,365,302	4,000,000	4,467,939
392209 Recreation - Training			98,696	98,696	98,696	98,696
<b>13986 Recreation Restructuring Projects Total</b>			<b>4,150,716</b>	<b>4,863,998</b>	<b>4,130,757</b>	<b>4,598,696</b>
1002 Restructuring Initiatives Total			4,150,716	4,863,998	4,130,757	4,598,696
2001 Block Grant						
<b>12915 Recreation Block Grant 2011</b>						
399110 Recreation Block Grant 2011	(121,494)					
<b>12915 Recreation Block Grant 2011 Total</b>	<b>(121,494)</b>					
2001 Block Grant Total	(121,494)					
3601 General Grants						
<b>06536 Gift Catalogue Donations</b>						
390530 Gift Catalogue Donations	183,909					
<b>06536 Gift Catalogue Donations Total</b>	<b>183,909</b>					
<b>11459 Flynn Pavillion Restoration Grant</b>						
398426 Flynn Pavillion Restoration Local	-					
<b>11459 Flynn Pavillion Restoration Grant Total</b>	<b>-</b>					
<b>11653 Senior Center Staffing 2006</b>						
398362 Senior Center Staffing - 2006	-					
<b>11653 Senior Center Staffing 2006 Total</b>	<b>-</b>					
<b>11668 Youth Mapping Projects</b>						
398450 Youth Mapping Projects (STEPS)	-					
<b>11668 Youth Mapping Projects Total</b>	<b>-</b>					
<b>12248 Butzel Playfield Improvements 2006-08</b>						
398460 Butzel Playfield Improvements 2006-08	50,000					
398461 Butzel Playfield Improvements 2006-08 City Match	-					
<b>12248 Butzel Playfield Improvements 2006-08 Total</b>	<b>50,000</b>					
<b>12404 Eastern Market Revitalization - Shed No. 2</b>						
398477 Eastern Market Revitalization - Shed No 2	-					
<b>12404 Eastern Market Revitalization - Shed No. 2 Total</b>	<b>-</b>					
<b>12406 Eastern Market - Shed No. 2 - MEDC</b>						
398478 Eastern Market - Shed No 2 - MEDC	-					
<b>12406 Eastern Market - Shed No. 2 - MEDC Total</b>	<b>-</b>					
<b>12550 2008-09 Minigrants Program Administration</b>						
398481 2008-09 Minigrants Program Administration	-					
<b>12550 2008-09 Minigrants Program Administration Total</b>	<b>-</b>					
<b>12582 Parks Improvement - Wayne County Round 4 II</b>						

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398489 Parks Improvement Wayne County Round 4 II	-					
<b>12582 Parks Improvement - Wayne County Round 4 II Total</b>	-					
<b>12890 Butzel Playfield Renovation 2008-10</b>						
398505 Butzel Playfield Renovations 2008-10	-					
<b>12890 Butzel Playfield Renovation 2008-10 Total</b>	-					
<b>12911 2008-09 Flag Football Expansion Program</b>						
398507 2008-09 Flag Football Expansion Program	-					
<b>12911 2008-09 Flag Football Expansion Program Total</b>	-					
<b>13120 2011 National Arts Program Awards</b>						
398511 2011 National Arts Program Awards	-					
<b>13120 2011 National Arts Program Awards Total</b>	-					
<b>13176 IGA/Wayne County 5 (1)</b>						
398516 Wayne County - Round 5 (1)	61,268					
<b>13176 IGA/Wayne County 5 (1) Total</b>	<b>61,268</b>					
<b>13189 Wayne County - Round 5 (2)</b>						
398518 Wayne County - Round 5 (2)	-					
<b>13189 Wayne County - Round 5 (2) Total</b>	-					
<b>13302 2011-12 Minigrants Program Administration</b>						
398521 2011-12 Mini-Grant Program Administration	(62)					
<b>13302 2011-12 Minigrants Program Administration Total</b>	<b>(62)</b>					
<b>13303 2011-12 Minigrants Program</b>						
398522 2011-12 Mini-Grant Program	(1)					
<b>13303 2011-12 Minigrants Program Total</b>	<b>(1)</b>					
<b>13341 2011 Exchange Revenue for DRD Demo. Use</b>						
398523 2011 Exchange Revenue for DRD Demo Use	19,400					
<b>13341 2011 Exchange Revenue for DRD Demo. Use Total</b>	<b>19,400</b>					
<b>13385 2011 Patton Park Improvements</b>						
398525 2011 Patton Park Improvements	219,289					
<b>13385 2011 Patton Park Improvements Total</b>	<b>219,289</b>					
<b>13386 2011 Balduck Park In-Town Youth Camp</b>						
398526 2011 Balduck Park In-Town Youth Camp	274,807					
<b>13386 2011 Balduck Park In-Town Youth Camp Total</b>	<b>274,807</b>					
<b>13438 2012-13 Minigrants Program Administration</b>						
398527 2012-13 Mini-Grant Program Administration	4,170					
<b>13438 2012-13 Minigrants Program Administration Total</b>	<b>4,170</b>					
<b>13439 2012-13 Minigrants Program</b>						
398528 2012-13 Mini-Grant Program Awards	(3,060)					

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<b>13439 2012-13 Minigrants Program Total</b>	<b>(3,060)</b>					
<b>13440 2012-13 National Arts Program Awards</b>						
398529 2013 National Arts Program Awards	25					
<b>13440 2012-13 National Arts Program Awards Total</b>	<b>25</b>					
<b>13595 2013-14 Minigrants Program Administration</b>						
398532 2013-14 Mini-Grants Program Administration	12,863					
<b>13595 2013-14 Minigrants Program Administration Total</b>	<b>12,863</b>					
<b>13596 2013-14 Minigrants Program</b>						
398533 2013-14 Minigrants Program Awards	53,772					
<b>13596 2013-14 Minigrants Program Total</b>	<b>53,772</b>					
<b>13650 2013 Farwell Youth Baseball/Softball Program</b>						
398537 2013 Farwell Youth Baseball/Softball Program	8,923					
<b>13650 2013 Farwell Youth Baseball/Softball Program Total</b>	<b>8,923</b>					
<b>13660 2013 Summer Youth Employment Program</b>						
398540 2013 Summer Youth Employment Program	117,050					
<b>13660 2013 Summer Youth Employment Program Total</b>	<b>117,050</b>					
<b>13701 2014-15 Minigrants Program Administration</b>						
398541 2014-15 Minigrants Program Administration		17,200				
<b>13701 2014-15 Minigrants Program Administration Total</b>		<b>17,200</b>				
<b>13702 2014-15 Minigrants Program</b>						
398542 2014-15 Minigrants Program Awards		53,772				
<b>13702 2014-15 Minigrants Program Total</b>		<b>53,772</b>				
<b>13703 2015 National Arts Program Awards</b>						
398543 2015 National Arts Program Awards		2,400				
<b>13703 2015 National Arts Program Awards Total</b>		<b>2,400</b>				
<b>13724 2015-16 Minigrant Program Administration</b>						
398546 2015-16 Minigrant Program Administration			17,200			
<b>13724 2015-16 Minigrant Program Administration Total</b>			<b>17,200</b>			
<b>13725 2015-16 Minigrant Program Awards</b>						
398547 2015-16 Minigrant Program Awards			53,772			
<b>13725 2015-16 Minigrant Program Awards Total</b>			<b>53,772</b>			
<b>13726 2016 National Arts Program Awards</b>						
398548 2016 National Arts Program Awards			2,400			
<b>13726 2016 National Arts Program Awards Total</b>			<b>2,400</b>			
<b>13727 2016-17 Minigrant Program Administration</b>						
398549 2016-17 Minigrant Program Administration				17,200		
<b>13727 2016-17 Minigrant Program Administration Total</b>				<b>17,200</b>		

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<b>13728 2016-17 Minigrant Program Awards</b>						
398550 2016-17 Minigrant Program Awards				53,772		
<b>13728 2016-17 Minigrant Program Awards Total</b>				<b>53,772</b>		
<b>13729 2017 National Arts Program Awards</b>						
398551 2017 National Arts Program Awards				2,400		
<b>13729 2017 National Arts Program Awards Total</b>				<b>2,400</b>		
<b>11917 Wayne County Intergovernmental Project II</b>						
398441 Wayne Co. Intergovernmental Project 2005		-				
<b>11917 Wayne County Intergovernmental Project II Total</b>		-				
3601 General Grants Total	1,002,353	73,372	73,372	73,372		
3604 Skillman Grant-Info Tech Plan						
<b>13534 2012-13 Williams &amp; Crowell Support Programs</b>						
398531 2012-13 Williams & Crowell Support Programs	2,820					
<b>13534 2012-13 Williams &amp; Crowell Support Programs Total</b>	<b>2,820</b>					
<b>13652 2013-14 Day Camps and Late Night Programming</b>						
398545 2013 Day Camps & late Night Programming	127,253					
<b>13652 2013-14 Day Camps and Late Night Programming Total</b>	<b>127,253</b>					
3604 Skillman Grant-Info Tech Plan Total	130,073					
4510 Gen Obl Bond Fund-Series 1993						
<b>00905 1994 Capital Improvements</b>						
391400 Capital Operations	10,190					
391430 Recreation Facility Improvements	73,000					
<b>00905 1994 Capital Improvements Total</b>	<b>83,190</b>					
4510 Gen Obl Bond Fund-Series 1993 Total	83,190					
<b>Appropriation Total</b>	<b>17,289,288</b>	<b>15,967,607</b>	<b>19,578,576</b>	<b>21,427,990</b>	<b>21,020,213</b>	<b>21,693,665</b>
<b>Revenue</b>						
1000 General Fund						
<b>10541 Management</b>						
393900 General Administration	(510)					
<b>10541 Management Total</b>	<b>(510)</b>					
<b>11656 Recreation Management</b>						
395150 Administration	237,752	378,140	353,688	355,152	355,152	355,152
<b>11656 Recreation Management Total</b>	<b>237,752</b>	<b>378,140</b>	<b>353,688</b>	<b>355,152</b>	<b>355,152</b>	<b>355,152</b>
<b>11657 Business Operations &amp; Support Services</b>						
395155 Butzel Family Center	5,446	20,000	20,000	20,000	20,000	20,000
395180 Administration Support Unit	(8,132)					
395198 Chene Park	20,000	20,000	20,000	20,000	20,000	20,000

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<b>11657 Business Operations &amp; Support Services Total</b>	<b>17,314</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>11658 Planning, Design &amp; Construction Management</b>						
395200 Landscape Design Unit	150					
<b>11658 Planning, Design &amp; Construction Management Total</b>	<b>150</b>					
<b>11663 Recreation Operations</b>						
395700 Recreation Operations Administration	49,784	23,000	23,000	23,000	23,000	23,000
<b>11663 Recreation Operations Total</b>	<b>49,784</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>11665 Belle Isle Operations</b>						
395900 Belle Isle Operations Administration	113,648					
395970 Flynn Pavillion	580					
<b>11665 Belle Isle Operations Total</b>	<b>114,228</b>					
<b>12141 Historic Fort Wayne</b>						
395850 Historic Fort Wayne	35,324	25,500	25,500	25,500	25,500	25,500
<b>12141 Historic Fort Wayne Total</b>	<b>35,324</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>12701 Recreation - Northwest Activity Center</b>						
395162 Recreation - Northwest Activity Center	168,656	371,715	251,715	251,715	251,715	251,715
<b>12701 Recreation - Northwest Activity Center Total</b>	<b>168,656</b>	<b>371,715</b>	<b>251,715</b>	<b>251,715</b>	<b>251,715</b>	<b>251,715</b>
<b>13607 Orion Music &amp; More Festival</b>						
398535 Orion Music & More Festival	100,808					
<b>13607 Orion Music &amp; More Festival Total</b>	<b>100,808</b>					
1000 General Fund Total	723,506	838,355	693,903	695,367	695,367	695,367
1002 Restructuring Initiatives						
<b>13986 Recreation Restructuring Projects</b>						
392203 Recreation - Revenue			67,641	67,641	67,641	67,641
<b>13986 Recreation Restructuring Projects Total</b>			<b>67,641</b>	<b>67,641</b>	<b>67,641</b>	<b>67,641</b>
1002 Restructuring Initiatives Total			67,641	67,641	67,641	67,641
3601 General Grants						
<b>06536 Gift Catalogue Donations</b>						
390530 Gift Catalogue Donations	191,208					
<b>06536 Gift Catalogue Donations Total</b>	<b>191,208</b>					
<b>12248 Butzel Playfield Improvements 2006-08</b>						
398460 Butzel Playfield Improvements 2006-08	50,000					
<b>12248 Butzel Playfield Improvements 2006-08 Total</b>	<b>50,000</b>					
<b>12890 Butzel Playfield Renovation 2008-10</b>						
398505 Butzel Playfield Renovations 2008-10	-					
<b>12890 Butzel Playfield Renovation 2008-10 Total</b>	<b>-</b>					
<b>13176 IGA/Wayne County 5 (1)</b>						

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398516 Wayne County - Round 5 (1)	61,269					
<b>13176 IGA/Wayne County 5 (1) Total</b>	<b>61,269</b>					
<b>13189 Wayne County - Round 5 (2)</b>						
398518 Wayne County - Round 5 (2)	-					
<b>13189 Wayne County - Round 5 (2) Total</b>	<b>-</b>					
<b>13341 2011 Exchange Revenue for DRD Demo. Use</b>						
398523 2011 Exchange Revenue for DRD Demo Use	(327,477)					
<b>13341 2011 Exchange Revenue for DRD Demo. Use Total</b>	<b>(327,477)</b>					
<b>13385 2011 Patton Park Improvements</b>						
398525 2011 Patton Park Improvements	219,289					
<b>13385 2011 Patton Park Improvements Total</b>	<b>219,289</b>					
<b>13386 2011 Balduck Park In-Town Youth Camp</b>						
398526 2011 Balduck Park In-Town Youth Camp	274,807					
<b>13386 2011 Balduck Park In-Town Youth Camp Total</b>	<b>274,807</b>					
<b>13438 2012-13 Minigrants Program Administration</b>						
398527 2012-13 Mini-Grant Program Administration	2,135					
<b>13438 2012-13 Minigrants Program Administration Total</b>	<b>2,135</b>					
<b>13439 2012-13 Minigrants Program</b>						
398528 2012-13 Mini-Grant Program Awards	(3,060)					
<b>13439 2012-13 Minigrants Program Total</b>	<b>(3,060)</b>					
<b>13440 2012-13 National Arts Program Awards</b>						
398529 2013 National Arts Program Awards	-					
<b>13440 2012-13 National Arts Program Awards Total</b>	<b>-</b>					
<b>13576 2012 Jayne Lasky Playfield Improvements</b>						
398539 2013 The Brighter Future Summer Day Camp	-					
<b>13576 2012 Jayne Lasky Playfield Improvements Total</b>	<b>-</b>					
<b>13595 2013-14 Minigrants Program Administration</b>						
398532 2013-14 Mini-Grants Program Administration	12,863					
<b>13595 2013-14 Minigrants Program Administration Total</b>	<b>12,863</b>					
<b>13596 2013-14 Minigrants Program</b>						
398533 2013-14 Minigrants Program Awards	53,772					
<b>13596 2013-14 Minigrants Program Total</b>	<b>53,772</b>					
<b>13650 2013 Farwell Youth Baseball/Softball Program</b>						
398537 2013 Farwell Youth Baseball/Softball Program	8,923					
<b>13650 2013 Farwell Youth Baseball/Softball Program Total</b>	<b>8,923</b>					
<b>13660 2013 Summer Youth Employment Program</b>						
398540 2013 Summer Youth Employment Program	117,050					

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
<b>13660 2013 Summer Youth Employment Program Total</b>	<b>117,050</b>					
<b>13701 2014-15 Minigrants Program Administration</b>						
398541 2014-15 Minigrants Program Administration		17,200				
<b>13701 2014-15 Minigrants Program Administration Total</b>		<b>17,200</b>				
<b>13702 2014-15 Minigrants Program</b>						
398542 2014-15 Minigrants Program Awards		53,772				
<b>13702 2014-15 Minigrants Program Total</b>		<b>53,772</b>				
<b>13703 2015 National Arts Program Awards</b>						
398543 2015 National Arts Program Awards		2,400				
<b>13703 2015 National Arts Program Awards Total</b>		<b>2,400</b>				
<b>13724 2015-16 Minigrant Program Administration</b>						
398546 2015-16 Minigrant Program Administration			17,200			
<b>13724 2015-16 Minigrant Program Administration Total</b>			<b>17,200</b>			
<b>13725 2015-16 Minigrant Program Awards</b>						
398547 2015-16 Minigrant Program Awards			53,772			
<b>13725 2015-16 Minigrant Program Awards Total</b>			<b>53,772</b>			
<b>13726 2016 National Arts Program Awards</b>						
398548 2016 National Arts Program Awards			2,400			
<b>13726 2016 National Arts Program Awards Total</b>			<b>2,400</b>			
<b>13727 2016-17 Minigrant Program Administration</b>						
398549 2016-17 Minigrant Program Administration				17,200		
<b>13727 2016-17 Minigrant Program Administration Total</b>				<b>17,200</b>		
<b>13728 2016-17 Minigrant Program Awards</b>						
398550 2016-17 Minigrant Program Awards				53,772		
<b>13728 2016-17 Minigrant Program Awards Total</b>				<b>53,772</b>		
<b>13729 2017 National Arts Program Awards</b>						
398551 2017 National Arts Program Awards				2,400		
<b>13729 2017 National Arts Program Awards Total</b>				<b>2,400</b>		
3601 General Grants Total	660,779	73,372	73,372	73,372		
3604 Skillman Grant-Info Tech Plan						
<b>13534 2012-13 Williams &amp; Crowell Support Programs</b>						
398531 2012-13 Williams & Crowell Support Programs	2,820					
<b>13534 2012-13 Williams &amp; Crowell Support Programs Total</b>	<b>2,820</b>					
<b>13652 2013-14 Day Camps and Late Night Programming</b>						
398545 2013 Day Camps & late Night Programming	134,840					
<b>13652 2013-14 Day Camps and Late Night Programming Total</b>	<b>134,840</b>					
3604 Skillman Grant-Info Tech Plan Total	137,660					

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<b>Revenue Total</b>	<b>1,521,945</b>	<b>911,727</b>	<b>834,916</b>	<b>836,380</b>	<b>763,008</b>	<b>763,008</b>
<b>40 Senior Citizens</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00145 Senior Citizens Advocacy</b>						
400010 Senior Citizens Advocacy	-					
<b>00145 Senior Citizens Advocacy Total</b>	-					
1000 General Fund Total	-					
3517 Senior Aides Program-Manpower Sr. Citizen						
<b>10036 Senior Aides Program 2000</b>						
400220 Sr Citizens Aides Training Support	63					
<b>10036 Senior Aides Program 2000 Total</b>	<b>63</b>					
3517 Senior Aides Program-Manpower Sr. Citizen Total	63					
<b>Appropriation Total</b>	<b>63</b>					
<b>41 Water</b>						
<b>Appropriation</b>						
5402 Sewage Operation & Maintenance						
<b>12448 Info Tech &amp; Systems Integration &amp; Organizations</b>						
411014 Geographic Information Systems (GIS) Services						-
411015 Process Networks and Scada Systems						-
411115 Information Systems Administrative Service						-
411125 Applications Support						-
<b>12448 Info Tech &amp; Systems Integration &amp; Organizations Total</b>						-
5402 Sewage Operation & Maintenance Total						-
5501 Water Receiving						
<b>04826 Revenue - Water Receiving</b>						
416010 Sale of Water City of Detroit	1,122					
<b>04826 Revenue - Water Receiving Total</b>	<b>1,122</b>					
5501 Water Receiving Total	1,122					
5502 Water Operation & Maintenance						
<b>00085 Administration</b>						
411010 Office of the Director	1,269,133	982,620	1,005,340	1,029,500	1,029,500	1,029,500
411020 Public Affairs Division	1,381,999					
411030 Document Management	112,333					
411040 General Staff Services	6,565,372	7,814,209	3,744,430	(519,341)	(519,341)	(519,341)
411045 Office of General Counsel	428,902	2,824,761	2,893,865	2,965,664	2,965,664	2,965,664
411050 General Departmental Services	12,404,563	3,004,756	3,079,875	3,156,873	3,156,873	3,156,873



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411060 Human Resources	(10,106)	242,893	249,167	256,163	256,163	256,163
411065 Board of Water Commissioners	264,516	112,560	115,375	118,258	118,258	118,258
411070 Safety	84,461					
411080 Security	2,857,333	2,120,852	2,183,904	2,251,836	2,251,836	2,251,836
411090 Office of Program Management Assistance	36,521					
411095 Capital Management	1,388					
411100 Print Shop	93,539	95,150	97,583	100,164	100,164	100,164
411110 Information Systems Administrative Services	(23,668)					
411120 Application Support	35					
411200 Contracts and Grants	418,627	-				
411220 Commercial Operations	8,482,036					
411230 Customer Service - Detroit	1,937					
411235 Collections	78,257					
411250 Meter Operations	3,382,420					
411260 Meter Shop	293,671					
411265 Meter Instrumentation Shop	13,544					
411280 Systems Operations Control	399					
411350 Pumping Station - North Service Center	246					
411355 Pumping Station - Adams Road	628					
411365 Pumping Station - Franklin Raod	62					
411375 Pumping Station - Saint Clair Shores	41					
411405 Pumping Station - Imlay	2,161,831					
411500 Restructuring	2,638,271	625,000	640,625	656,641	656,641	656,641
411510 Transition	113,529					
410110 Depreciation Expense - Water					-	-
<b>00085 Administration Total</b>	<b>43,051,820</b>	<b>17,822,801</b>	<b>14,010,164</b>	<b>10,015,758</b>	<b>10,015,758</b>	<b>10,015,758</b>
<b>00086 Financial Services Group</b>						
412010 Office of Assistant Director of Financial Svc Gr	78,560	99,211	111,208	123,964	123,964	123,964
412020 Financial Administrative Services	535,469	1,973,808	2,022,107	2,073,039	2,073,039	2,073,039
412030 Budget/Fiscal Reporting	-					
412040 Rates	204,316					
412080 General Accounting Administrative Services	1,975,498	295,024	302,378	310,542	310,542	310,542
412090 Financial Reporting	75					
412100 Fixed Assets/Inventory/Payables	523					
412110 Cash Management	(11,753)					
412120 Commercial Operations Administrative Services	(256)					
412130 CBMS Support	301,021	-				

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412150 Collections	668					
412170 Meter Reading	21					
412220 Purchasing	505,291	2,325,265	2,388,377	2,456,124	2,456,124	2,456,124
412230 Material Management	1,099,892	-				
412235 Water Plant Stores	11,982	-				
412240 West Yard Warehouse	2,887	-				
412245 CSF - Warehouse	100,510	-				
412250 Operations Support	20	-				
412255 Inventory Audit	77	-				
412260 Automotive Stores	59,319	-				
<b>00086 Financial Services Group Total</b>	<b>4,864,120</b>	<b>4,693,308</b>	<b>4,824,070</b>	<b>4,963,669</b>	<b>4,963,669</b>	<b>4,963,669</b>
<b>00087 Asset Maintenance Group</b>						
414010 Office of Assistant Director Asset Maintenance	162,532	240,542	246,726	253,172	253,172	253,172
414020 Material Management Administration	6,164					
414040 Water Plant Stores	(20,819)					
414060 Central Services Facility Warehouse	2,087					
414110 Meter Shop	9					
414130 Mechanical Operations Administration	7,426,544	4,662,359	4,786,775	4,923,714	4,923,714	4,923,714
414140 Ground Maintenance	30,161	35,000	35,875	36,773	36,773	36,773
414150 Field Operations	5,297,003	5,548,289	5,686,996	5,829,171	5,829,171	5,829,171
414160 Mechanical Maintenance	1,465,575	700,000	717,287	735,007	735,007	735,007
414200 Water Board Building	1,211,292	614,279	630,143	646,731	646,731	646,731
414210 Fleet Maintenance	983,618					
414230 Maintenance and Repair	7					
414240 Maintenance and Repair 2004	24,419,730	19,919,849	20,456,753	21,023,696	21,023,696	21,023,696
414260 West Yard	1,908,354					
414270 North Yard	2,868					
414360 Central Service Facility	1,649,104	1,007,402	1,032,587	1,058,403	1,058,403	1,058,403
414250 East Yard	671					
<b>00087 Asset Maintenance Group Total</b>	<b>44,544,900</b>	<b>32,727,720</b>	<b>33,593,142</b>	<b>34,506,667</b>	<b>34,506,667</b>	<b>34,506,667</b>
<b>00088 Water Operations Group</b>						
415010 Office of Assistant Director of Water Operations	668,729	620,368	718,542	821,530	821,530	821,530
415015 Field Engineering	16,363	1,218,308	1,249,053	1,281,393	1,281,393	1,281,393
415020 Water Works Park	10,292,800	8,886,417	9,198,757	9,525,111	9,525,111	9,525,111
415030 Springwells Plant	14,436,835	13,945,853	14,423,859	14,921,724	14,921,724	14,921,724
415035 Facilities Design		333,771	341,930	351,020	351,020	351,020
415040 Northeast Plant	8,655,418	9,581,029	9,820,969	10,071,056	10,071,056	10,071,056

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415050 Southwest Plant	6,558,802	6,553,382	6,735,486	6,925,881	6,925,881	6,925,881
415060 Lake Huron Plant	12,169,233	13,286,425	13,618,951	13,962,777	13,962,777	13,962,777
415065 Water Design	9,225	215,624	221,150	227,286	227,286	227,286
415070 Systems Control	4					
415180 Pumping Stations-Adams Road	123					
415250 Pumping Stations-Joy Road	123					
415310 Central Yard	11,171					
415350 Maintenance Heavy Repair	1,243					
415370 Central Service Facility	230					
415390 Water Quality	971,715	1,017,484	1,063,343	1,112,106	1,112,106	1,112,106
415330 West Yard	82					
<b>00088 Water Operations Group Total</b>	<b>53,792,096</b>	<b>55,658,661</b>	<b>57,392,040</b>	<b>59,199,884</b>	<b>59,199,884</b>	<b>59,199,884</b>
<b>05733 Reserve Deposit</b>						
417020 Debt Service Reserve		2,938,300	10,838,940	10,356,719	10,356,719	10,356,719
<b>05733 Reserve Deposit Total</b>		<b>2,938,300</b>	<b>10,838,940</b>	<b>10,356,719</b>	<b>10,356,719</b>	<b>10,356,719</b>
<b>05817 Engineering Services - Water</b>						
413020 Engineering Administrative Support	7,808,110					
413030 Field Engineering Group	235,134					
413040 Water System	14,059,946					
413050 Facilities Design	3,489,917					
<b>05817 Engineering Services - Water Total</b>	<b>25,593,107</b>					
<b>06906 Depreciation and Bad Debts</b>						
417240 Bad Debt Expense	20,975,513					
<b>06906 Depreciation and Bad Debts Total</b>	<b>20,975,513</b>					
<b>06913 Cost Clearing - Water Stores</b>						
417150 Cost Clearing-General Stores	(1,664,204)					
417220 99 Cost Clearing-Chemical Stores	31,797					
417260 Cost Clearing-Fuel	251,202					
<b>06913 Cost Clearing - Water Stores Total</b>	<b>(1,381,205)</b>					
<b>12448 Info Tech &amp; Systems Integration &amp; Organizations</b>						
411011 Asst Dir - Info Tech & Sys Integration & Operati	(870,347)	279,000	285,446	292,260	292,260	292,260
411014 Geographic Information Systems (GIS) Services	94,291	112,600	115,415	118,300	118,300	118,300
411016 Process Networks and SCADA Systems	2,411,090	2,004,469	2,053,817	2,105,100	2,105,100	2,105,100
411018 Radio/SCADA Infrastructure Support	1,291,779					
411115 Information Systems Administrative Service	2,110,362	2,097,297	2,140,070	2,189,552	2,189,552	2,189,552
411125 Applications Support	1,736,309	1,537,926	1,576,374	1,615,783	1,615,783	1,615,783
411135 Software Support	273,650					

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411145 Hardware Support	216,686	409,760	420,004	430,504	430,504	430,504
411155 Strategic Planning	8,960	344	353	362	362	362
411165 Network Support	123,154	2,734,240	2,802,596	2,872,662	2,872,662	2,872,662
411211 Customer Outreach					-	
411285 Systems Operations Control	6,153,055	3,471,365	3,556,847	3,645,629	3,645,629	3,645,629
411295 Water Technical Services	508,899	556,201	585,304	616,009	616,009	616,009
411305 Operational Services	480,367	315,481	324,278	333,897	333,897	333,897
411311 Pumping Station - Ford Road	418,577	408,584	418,799	429,269	429,269	429,269
411316 Pumping Station - Eastside	45,052	48,000	49,200	50,430	50,430	50,430
411321 Pumping Station - Northwest	218	5,200	5,331	5,464	5,464	5,464
411326 Pumping Station - West Service Center	819,985	730,600	748,865	767,587	767,587	767,587
411331 Pumping Station - Michigan Avenue	100,997	100,300	102,808	105,378	105,378	105,378
411336 Pumping Station - West Chicago Road	20,494	36,700	37,618	38,558	38,558	38,558
411341 Pumping Station - Electric Avenue	24,824	62,100	63,653	65,244	65,244	65,244
411346 Pumping Station - Orion Township	74,189	100,700	103,218	105,798	105,798	105,798
411351 Pumping Station - North Service Center	2,420,767	4,395,800	4,505,695	4,618,337	4,618,337	4,618,337
411356 Pumping Station - Adams Road	634,078	655,300	671,683	688,475	688,475	688,475
411361 Pumping Station - Newburgh	416,424	339,900	348,398	357,108	357,108	357,108
411366 Pumping Station - Franklin Road	868,664	1,124,200	1,152,305	1,181,113	1,181,113	1,181,113
411371 Pumping Station - Roseville	3,357	46,100	47,253	48,434	48,434	48,434
411381 Pumping Station - Farmington	10					
411386 Pumping Station - Wick Road	501,417	438,300	449,258	460,490	460,490	460,490
411391 Pumping Station - Joy Road	564,705	702,800	720,370	738,380	738,380	738,380
411396 Pumping Station - Schoolcraft	654,803	433,500	444,338	455,446	455,446	455,446
411401 Pumping Station - Ypsilanti	322,534	306,900	314,573	322,437	322,437	322,437
411406 Pumping Station - Imlay	885	2,719,200	2,787,180	2,856,860	2,856,860	2,856,860
411411 Pumping Station - Rochester	240,520	184,700	189,318	194,051	194,051	194,051
411416 Pumping Station - Haggerty Road	218,936	206,300	211,458	216,745	216,745	216,745
<b>12448 Info Tech &amp; Systems Integration &amp; Organizations Total</b>	<b>22,889,691</b>	<b>26,563,867</b>	<b>27,231,825</b>	<b>27,925,662</b>	<b>27,925,662</b>	<b>27,925,662</b>
<b>12758 Public Affairs Group - Water</b>						
411010 Office of the Director					-	
411021 Office of the Assistant Director -Public Affairs	(612,858)	317,560	375,368	436,303	436,303	436,303
411211 Customer Outreach	58,875	40,000	41,000	42,025	42,025	42,025
411221 Commercial Operations	(2,440,715)	8,952,107	9,188,172	9,439,094	9,439,094	9,439,094
411226 Customer Billing	637,505	-				
411231 Customer Service - Detroit	(1,493)	-				
411236 Collections	853,050	-				

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411241 Addressograph	779,231	-				
411246 Meter Reading	(21,925)	-				
411251 Meter Operations	(1,735,150)	1,520,040	1,569,591	1,623,357	1,623,357	1,623,357
411256 Meter Records	230,966	11,477	11,763	12,057	12,057	12,057
411261 Meter Shop	999,672	266,081	272,733	279,553	279,553	279,553
411265 Meter Instrumentation Shop					-	
411266 Meter Instrumentation Shop	2,363,845	1,876,896	1,923,819	1,971,915	1,971,915	1,971,915
<b>12758 Public Affairs Group - Water Total</b>	<b>1,111,003</b>	<b>12,984,161</b>	<b>13,382,446</b>	<b>13,804,304</b>	<b>13,804,304</b>	<b>13,804,304</b>
<b>13314 Process and Quality Control Group</b>						
411031 Document Management	54	21,181	21,736	22,342	22,342	22,342
411066 Training	470	87,347	89,614	92,074	92,074	92,074
411071 Safety	70,264	135,872	139,424	143,321	143,321	143,321
411091 Environmental and Regulatory Affairs Division	159,802	416,782	427,239	438,019	438,019	438,019
<b>13314 Process and Quality Control Group Total</b>	<b>230,590</b>	<b>661,182</b>	<b>678,013</b>	<b>695,756</b>	<b>695,756</b>	<b>695,756</b>
5502 Water Operation & Maintenance Total	215,671,635	154,050,000	161,950,640	161,468,419	161,468,419	161,468,419
5503 Water Bond and Interest						
<b>00163 Debt Service and Maintenance</b>						
417010 Bond Principle & Interest Redemption Fund	139,439,431	184,964,800	192,038,200	192,631,800	192,631,800	192,631,800
<b>00163 Debt Service and Maintenance Total</b>	<b>139,439,431</b>	<b>184,964,800</b>	<b>192,038,200</b>	<b>192,631,800</b>	<b>192,631,800</b>	<b>192,631,800</b>
5503 Water Bond and Interest Total	139,439,431	184,964,800	192,038,200	192,631,800	192,631,800	192,631,800
5506 Water Improvement & Extension						
<b>00164 Water System Improvements</b>						
417030 Improvement and Extension Water System	3,174,525	60,347,700	215,891,341	206,397,616	206,397,616	206,397,616
<b>00164 Water System Improvements Total</b>	<b>3,174,525</b>	<b>60,347,700</b>	<b>215,891,341</b>	<b>206,397,616</b>	<b>206,397,616</b>	<b>206,397,616</b>
5506 Water Improvement & Extension Total	3,174,525	60,347,700	215,891,341	206,397,616	206,397,616	206,397,616
5508 Water Extraord Repair & Replmt						
<b>00583 Water Extraordinary Repair and Replacement</b>						
417060 Water Extraordinary Repair and Replacement		194,700	718,219	686,265	686,265	686,265
<b>00583 Water Extraordinary Repair and Replacement Total</b>		<b>194,700</b>	<b>718,219</b>	<b>686,265</b>	<b>686,265</b>	<b>686,265</b>
5508 Water Extraord Repair & Replmt Total		194,700	718,219	686,265	686,265	686,265
5514 Water Bond Fund - Series 1999						
<b>10257 Water Construction Bond Fund Series 1999</b>						
417135 Water Construction Bond Fund Series 1999	86,938					
<b>10257 Water Construction Bond Fund Series 1999 Total</b>	<b>86,938</b>					
5514 Water Bond Fund - Series 1999 Total	86,938					
5515 Water Bond Fund Series 2001						
<b>10647 Water Bond Fund - Series 2001</b>						

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417145 Water Bond Fund Series - 2001	1,905					
<b>10647 Water Bond Fund - Series 2001 Total</b>	<b>1,905</b>					
5515 Water Bond Fund Series 2001 Total	1,905					
5517 Water Bond Fund Series 2005						
<b>11487 Water Bond Fund Series 2005</b>						
417160 Water Bond Fund Series 2005	(106,469)					
<b>11487 Water Bond Fund Series 2005 Total</b>	<b>(106,469)</b>					
5517 Water Bond Fund Series 2005 Total	(106,469)					
5518 Water Bond Fund Series 2007						
<b>12140 Water Bond Fund Series 2007</b>						
417161 Water Bond Fund Series 2007	(27,892)					
<b>12140 Water Bond Fund Series 2007 Total</b>	<b>(27,892)</b>					
5518 Water Bond Fund Series 2007 Total	(27,892)					
5519 Water Bond Fund Series 2011						
<b>13522 Water Bond Fund Series 2011</b>						
417162 Water Bond Fund Series 2011	8,554,402					
<b>13522 Water Bond Fund Series 2011 Total</b>	<b>8,554,402</b>					
5519 Water Bond Fund Series 2011 Total	8,554,402					
<b>Appropriation Total</b>	<b>366,795,597</b>	<b>399,557,200</b>	<b>570,598,400</b>	<b>561,184,100</b>	<b>561,184,100</b>	<b>561,184,100</b>
<b>Revenue</b>						
5500 Water Bond Reserve Fund						
<b>00758 Water Bond Reserve</b>						
417025 Water Bond Reserve	948,162					
<b>00758 Water Bond Reserve Total</b>	<b>948,162</b>					
5500 Water Bond Reserve Fund Total	948,162					
5501 Water Receiving						
<b>04826 Revenue - Water Receiving</b>						
416010 Sale of Water City of Detroit	361,546,569	396,953,400	411,249,844	427,608,887	427,608,887	427,608,887
<b>04826 Revenue - Water Receiving Total</b>	<b>361,546,569</b>	<b>396,953,400</b>	<b>411,249,844</b>	<b>427,608,887</b>	<b>427,608,887</b>	<b>427,608,887</b>
5501 Water Receiving Total	361,546,569	396,953,400	411,249,844	427,608,887	427,608,887	427,608,887
5502 Water Operation & Maintenance						
<b>00085 Administration</b>						
411050 General Departmental Services	(344,895)					
<b>00085 Administration Total</b>	<b>(344,895)</b>					
<b>04827 Revenue - Water Operation -Maintenance</b>						
416060 Cash Transfer to Operation and Maintenance	1,967	91,100	152,145	125,087	125,087	125,087
<b>04827 Revenue - Water Operation -Maintenance Total</b>	<b>1,967</b>	<b>91,100</b>	<b>152,145</b>	<b>125,087</b>	<b>125,087</b>	<b>125,087</b>

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<b>12448 Info Tech &amp; Systems Integration &amp; Organizations</b>						
411391 Pumping Station - Joy Road					-	
<b>12448 Info Tech &amp; Systems Integration &amp; Organizations Total</b>					-	
5502 Water Operation & Maintenance Total	(342,928)	91,100	152,145	125,087	125,087	125,087
5503 Water Bond and Interest						
<b>00163 Debt Service and Maintenance</b>						
417010 Bond Principle & Interest Redemption Fund		1,401,200	2,340,117	1,923,953	1,923,953	1,923,953
<b>00163 Debt Service and Maintenance Total</b>		<b>1,401,200</b>	<b>2,340,117</b>	<b>1,923,953</b>	<b>1,923,953</b>	<b>1,923,953</b>
5503 Water Bond and Interest Total		1,401,200	2,340,117	1,923,953	1,923,953	1,923,953
5506 Water Improvement & Extension						
<b>00164 Water System Improvements</b>						
417030 Improvement and Extension Water System		387,800	647,657	532,478	532,478	532,478
<b>00164 Water System Improvements Total</b>		<b>387,800</b>	<b>647,657</b>	<b>532,478</b>	<b>532,478</b>	<b>532,478</b>
5506 Water Improvement & Extension Total		387,800	647,657	532,478	532,478	532,478
5508 Water Extraord Repair & Replmt						
<b>00583 Water Extraordinary Repair and Replacement</b>						
417060 Water Extraordinary Repair and Replacement		226,600	378,440	311,139	311,139	311,139
<b>00583 Water Extraordinary Repair and Replacement Total</b>		<b>226,600</b>	<b>378,440</b>	<b>311,139</b>	<b>311,139</b>	<b>311,139</b>
5508 Water Extraord Repair & Replmt Total		226,600	378,440	311,139	311,139	311,139
5518 Water Bond Fund Series 2007						
<b>12140 Water Bond Fund Series 2007</b>						
417161 Water Bond Fund Series 2007		497,100	155,830,197	130,682,556	130,682,556	130,682,556
<b>12140 Water Bond Fund Series 2007 Total</b>		<b>497,100</b>	<b>155,830,197</b>	<b>130,682,556</b>	<b>130,682,556</b>	<b>130,682,556</b>
5518 Water Bond Fund Series 2007 Total		497,100	155,830,197	130,682,556	130,682,556	130,682,556
5519 Water Bond Fund Series 2011						
<b>13522 Water Bond Fund Series 2011</b>						
417162 Water Bond Fund Series 2011	2,576,708					
<b>13522 Water Bond Fund Series 2011 Total</b>	<b>2,576,708</b>					
5519 Water Bond Fund Series 2011 Total	2,576,708					
<b>Revenue Total</b>	<b>364,728,511</b>	<b>399,557,200</b>	<b>570,598,400</b>	<b>561,184,100</b>	<b>561,184,100</b>	<b>561,184,100</b>
<b>42 Sewerage</b>						
<b>Appropriation</b>						
5402 Sewage Operation & Maintenance						
<b>00089 Administration</b>						
421010 Office of the Director	1,868,091	1,438,850	1,475,522	1,510,467	1,510,467	1,510,467
421020 Public Relations	107,977					
421030 Document Management	3,855					

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421040 General Staff Services	6,364,525	6,726,506	1,925,339	(2,510,106)	(2,510,106)	(2,510,106)
421045 Office of General Counsel	286,355	4,206,209	4,312,311	4,417,497	4,417,497	4,417,497
421050 General Departmental Services	7,411,175	1,739,954	1,783,453	1,828,040	1,828,040	1,828,040
421055 Water Affordability Program - Sewerage	(12)					
421060 Human Resources	(5,013)	362,566	372,523	379,363	379,363	379,363
421065 Board of Water Commissioners	136,360	168,840	173,061	177,388	177,388	177,388
421070 Safety	132,213					
421080 Security	3,493,786	3,309,778	3,401,088	3,462,365	3,462,365	3,462,365
421090 Office of Program Management Assistance	(302,731)					
421095 Capital Management	315,367	-				
421100 Print Shop	93,017	149,774	153,302	156,633	156,633	156,633
421110 Information Systems Administrative Services	(8,091)					
421120 Application Support	35					
421200 Contracts and Grants	15,363					
421220 Commercial Operations	1,035					
421225 Customer Billing	(9,089)					
421230 Customer Service - Detroit	(1,092)					
421235 Collections	162,941					
421240 Addressograph	440,762					
421245 Meter Reading	(17,262)					
421250 Meter Operations	(24,238)					
421260 Meter Shops	3,390					
421265 Meter Instrumentation Shop	25					
421280 Systems Operations Control	420					
421310 Pumping Station - Belle Isle	290					
421335 Pumping Station - Conner	35,778					
421355 Pumping Station - Freud	(248)					
421380 Pumping Station - Woodmere	(215)					
421500 Restructuring	2,638,271	625,000	640,625	656,641	656,641	656,641
421510 Transition	113,529					
<b>00089 Administration Total</b>	<b>23,256,569</b>	<b>18,727,477</b>	<b>14,237,224</b>	<b>10,078,288</b>	<b>10,078,288</b>	<b>10,078,288</b>
<b>00090 Financial Services Group</b>						
422010 Office of Assist Director Financial Services Gro	83,915	148,494	152,426	155,628	155,628	155,628
422020 Financial Administrative Services	490,706	2,937,098	3,012,740	3,081,917	3,081,917	3,081,917
422030 Budget/Fiscal Reporting	24,049					
422040 Rates	176,066					
422080 General Accounting Administrative Services	2,200,028	436,892	448,724	457,417	457,417	457,417



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422090 Financial Reporting	75					
422100 Fixed Assets/Inventory/Payables	522					
422110 Cash Management	36,606					
422130 CBMS Support	184,529					
422220 Purchasing	605,268	3,538,826	3,633,528	3,707,087	3,707,087	3,707,087
422230 Materials Management	1,323,533	-				
422235 Wastewater Plant Stores	58,941	-				
422240 Sewerage Secondary Stores	94,990	-				
422250 Operations Support		-				
422255 Inventory Audit		-				
422260 Automotive Stores		-				
<b>00090 Financial Services Group Total</b>	<b>5,279,228</b>	<b>7,061,310</b>	<b>7,247,418</b>	<b>7,402,049</b>	<b>7,402,049</b>	<b>7,402,049</b>
<b>00161 Asset Maintenance Group</b>						
424010 Office of Assistant Director Asset Maintenance	(9,089)	161,232	165,371	169,208	169,208	169,208
424060 Inventory Control	41					
424120 Mechanical Operations Administration		3,133,202	3,219,462	3,277,967	3,277,967	3,277,967
424130 Ground Maintenance	7,155	16,500	16,912	17,334	17,334	17,334
424140 Field Operations	1,620,415	2,731,543	2,799,831	2,869,827	2,869,827	2,869,827
424150 Mechanical Maintenance	465,128	718,420	736,381	754,791	754,791	754,791
424190 Water Board Building	361,015	927,569	951,546	973,152	973,152	973,152
424240 Maintenance and Repair 2004	11,291,101	9,877,501	10,141,124	10,348,385	10,348,385	10,348,385
424260 West Yard	250,162					
424360 Central Service Facility	1,833,074	943,037	966,613	990,778	990,778	990,778
<b>00161 Asset Maintenance Group Total</b>	<b>15,819,002</b>	<b>18,509,004</b>	<b>18,997,240</b>	<b>19,401,442</b>	<b>19,401,442</b>	<b>19,401,442</b>
<b>00162 Wastewater Plant Operations</b>						
425010 Office of Assistant Director of Wastewater Opera	1,950,426	2,769,901	2,838,389	2,908,063	2,908,063	2,908,063
425020 Plant Administration	43,793,638	40,214,426	41,204,233	41,999,820	41,999,820	41,999,820
425030 Analytical Laboratory	545,890	694,592	711,958	729,757	729,757	729,757
425040 Control System Engineering	(9,207)					
425060 Document Control	7,386	20,000	20,501	21,013	21,013	21,013
425070 Treatment Plant Maintenance	21,411,223	12,691,535	13,008,824	13,334,044	13,334,044	13,334,044
425080 Operations Laboratory	157,521	61,245	62,776	64,346	64,346	64,346
425090 Operating Technical Group	104,789					
425100 Process Engineering	1,152,374	822,500	843,063	864,140	864,140	864,140
425110 Training	155					
425120 Treatment Operations	58,183,448	63,912,400	65,510,211	67,147,967	67,147,967	67,147,967
425130 Industrial Waste Control Administration	117,178	526,407	150,677	(196,434)	(196,434)	(196,434)

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
425140 I. W. C. Field Monitoring	3,524,038	3,916,214	4,013,284	4,088,982	4,088,982	4,088,982
425150 I. W. C. Program Operations	380,036	271,000	277,775	284,720	284,720	284,720
425395 Puritan / Fenkell	67,333	1,526,298	1,563,741	1,593,906	1,593,906	1,593,906
425400 7 Mile	47,806	164,107	168,210	172,415	172,415	172,415
425410 Hubble / Southfield	297,144	227,000	232,675	238,492	238,492	238,492
425420 Leib - CSO	8,867	159,706	163,699	167,791	167,791	167,791
425425 St. Aubin - CSO	10,043	65,200	66,830	68,502	68,502	68,502
425430 Inspection & Permits		11,279	3,229	(4,209)	(4,209)	(4,209)
425440 Enforcement, Field Investigation & Monitoring		15,000	15,375	15,759	15,759	15,759
425450 Revenue Program & Pollution Prevention	1,523	22,000	22,550	23,114	23,114	23,114
425465 Connor Creek CSO Basin	183,830	443,611	454,701	466,069	466,069	466,069
425470 Baby Creek CSO Basin	237,944	377,000	386,425	396,086	396,086	396,086
425475 Oakwood CSO Basin	636,200	591,780	606,575	621,740	621,740	621,740
425480 Belle Isle CSO Basin	2,453	74,800	76,668	78,589	78,589	78,589
425485 Green Infrastructure	712,760	3,000,000	3,075,000	3,151,875	3,151,875	3,151,875
<b>00162 Wastewater Plant Operations Total</b>	<b>133,524,798</b>	<b>132,578,001</b>	<b>135,477,369</b>	<b>138,236,547</b>	<b>138,236,547</b>	<b>138,236,547</b>
<b>00168 Interest and Bond Redemption</b>						
427010 Bond Principle & Interest Redemption Fund			-	-		
<b>00168 Interest and Bond Redemption Total</b>			-	-		
<b>05735 Sewerage Reserve Deposit</b>						
427025 Sewerage Reserve Deposit		4,135,000	5,445,321	1,827,407	1,827,407	1,827,407
<b>05735 Sewerage Reserve Deposit Total</b>		<b>4,135,000</b>	<b>5,445,321</b>	<b>1,827,407</b>	<b>1,827,407</b>	<b>1,827,407</b>
<b>05831 Engineering Services - Sewage</b>						
423020 Engineering Administrative Services	4,170,910					
423030 Field Engineering Group	102,866					
423040 Wastewater Design	3,794,966					
423050 Sewerage System	215,613					
<b>05831 Engineering Services - Sewage Total</b>	<b>8,284,355</b>					
<b>06907 Depreciation and Bad Debts</b>						
427210 Bad Expense	39,226,542					
<b>06907 Depreciation and Bad Debts Total</b>	<b>39,226,542</b>					
<b>06914 Cost Clearing - Sewage Stores</b>						
427120 Cost Clearing-General Stores	1,757,391					
427130 Cost Clearing-Chemical Stores	(419,408)					
<b>06914 Cost Clearing - Sewage Stores Total</b>	<b>1,337,983</b>					
<b>12449 Info Tech &amp; Systems Integration &amp; Organizations</b>						
421011 Asst Dir - Info Tech & Sys Integration & Operati	85,907	408,799	419,155	429,257	429,257	429,257

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
421014 Geographic Information Systems (GIS) Services	21,438	168,900	173,123	177,451	177,451	177,451
421016 Process Networks and SCADA Systems	926,921	4,757,245	4,876,967	4,996,697	4,996,697	4,996,697
421018 Radio/SCADA Infrastructure Support	958,857					
421115 Information Systems Administrative Service	2,166,206	2,955,311	3,034,660	3,095,369	3,095,369	3,095,369
421125 Applications Support	878,178	2,306,889	2,364,561	2,423,675	2,423,675	2,423,675
421135 Software Support	116,742					
421140 Hardware Support					-	
421145 Hardware Support	216,687	614,640	630,006	645,756	645,756	645,756
421155 Strategic Planning	8,000	516	529	542	542	542
421165 Network Support	50,327	4,101,360	4,203,894	4,308,991	4,308,991	4,308,991
421285 Systems Operations Control	1,102,860	3,354,061	3,440,052	3,520,120	3,520,120	3,520,120
421305 Operational Services		35,794	36,786	37,436	37,436	37,436
421311 Pumping Station - Belle Isle	49,937	164,000	168,100	172,303	172,303	172,303
421316 Pumping Station - Blue Hill	583,246	486,113	498,267	510,725	510,725	510,725
421321 Pumping Station - Brennan Pools		92	94	96	96	96
421331 Pumping Station - Clintondale	373					
421336 Pumping Station - Conner	422,204	880,513	902,526	925,089	925,089	925,089
421341 Pumping Station - Fairview	408,303	806,900	827,073	847,750	847,750	847,750
421346 Pumping Station - Fisher	673	17,000	17,425	17,861	17,861	17,861
421351 Pumping Station - Fox Creek	15,799	3,384	969	(1,263)	(1,263)	(1,263)
421356 Pumping Station - Freud	2,021,030	1,135,000	1,163,376	1,192,461	1,192,461	1,192,461
421361 Pumping Station - Garfield	(18)					
421366 Pumping Station - Northeast	948,048	943,600	967,190	991,370	991,370	991,370
421371 Pumping Station - Oakwood	1,523,784	114,000	116,850	119,772	119,772	119,772
421376 Pumping Station - Puritan	1,253					
421381 Pumping Station - Woodmere	275,706	88,657	90,873	93,145	93,145	93,145
<b>12449 Info Tech &amp; Systems Integration &amp; Organizations Total</b>	<b>12,782,461</b>	<b>23,342,774</b>	<b>23,932,476</b>	<b>24,504,603</b>	<b>24,504,603</b>	<b>24,504,603</b>
<b>12759 Public Affairs Group - Sewerage</b>						
421021 Office of the Assistant Director -Public Affairs	698,126	517,230	531,137	541,708	541,708	541,708
421211 Customer Outreach	58,875	60,000	61,500	63,038	63,038	63,038
421221 Commercial Operations	4,825,409	8,281,990	8,501,127	8,680,137	8,680,137	8,680,137
421226 Customer Billing	620,380					
421231 Customer Service - Detroit	(1,977)					
421236 Collections	180,210					
421241 Addressograph	319,480					
421246 Meter Reading	1,178					
421251 Meter Operations	2,373	1,555,173	1,598,153	1,626,735	1,626,735	1,626,735

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421256 Meter Records		11,478	11,765	12,059	12,059	12,059
421261 Meter Shop	8,770	266,082	272,734	279,552	279,552	279,552
421266 Meter Instrumentation Shop	4,790	716,096	733,998	752,348	752,348	752,348
<b>12759 Public Affairs Group - Sewerage Total</b>	<b>6,717,614</b>	<b>11,408,049</b>	<b>11,710,414</b>	<b>11,955,577</b>	<b>11,955,577</b>	<b>11,955,577</b>
<b>13315 Process and Quality Control Group</b>						
421031 Document Management	54	32,721	33,594	34,230	34,230	34,230
421066 Training	753	143,140	146,291	149,170	149,170	149,170
421071 Safety	690	219,678	224,854	229,065	229,065	229,065
421091 Environmental and Regulatory Affairs Division	799,646	637,346	652,620	668,529	668,529	668,529
<b>13315 Process and Quality Control Group Total</b>	<b>801,143</b>	<b>1,032,885</b>	<b>1,057,359</b>	<b>1,080,994</b>	<b>1,080,994</b>	<b>1,080,994</b>
5402 Sewage Operation & Maintenance Total	247,029,695	216,794,500	218,104,821	214,486,907	214,486,907	214,486,907
5403 Sewage Bond and Interest						
<b>00168 Interest and Bond Redemption</b>						
427010 Bond Principle & Interest Redemption Fund	155,136,269	243,471,400	251,850,200	253,755,700	253,755,700	253,755,700
<b>00168 Interest and Bond Redemption Total</b>	<b>155,136,269</b>	<b>243,471,400</b>	<b>251,850,200</b>	<b>253,755,700</b>	<b>253,755,700</b>	<b>253,755,700</b>
5403 Sewage Bond and Interest Total	155,136,269	243,471,400	251,850,200	253,755,700	253,755,700	253,755,700
5404 Sewage Improvement						
<b>00169 Sewerage System Improvements</b>						
427030 Sewerage System Improvements	(6,402,601)	61,512,300	79,895,550	29,137,743	29,137,743	29,137,743
<b>00169 Sewerage System Improvements Total</b>	<b>(6,402,601)</b>	<b>61,512,300</b>	<b>79,895,550</b>	<b>29,137,743</b>	<b>29,137,743</b>	<b>29,137,743</b>
5404 Sewage Improvement Total	(6,402,601)	61,512,300	79,895,550	29,137,743	29,137,743	29,137,743
5406 Swge-Extraord Repairs & Replmt						
<b>00443 Extraordinary Repairs and Replacement</b>						
427040 Extraordinary Repair & Replacement	8,543					
<b>00443 Extraordinary Repairs and Replacement Total</b>	<b>8,543</b>					
5406 Swge-Extraord Repairs & Replmt Total	8,543					
5410 State Revolving Loan Fund						
<b>00838 State Revenue Sharing - State Revolv Fund Loan</b>						
427100 Sewer State Revolving Loan Fund	3,156,910					
<b>00838 State Revenue Sharing - State Revolv Fund Loan Total</b>	<b>3,156,910</b>					
5410 State Revolving Loan Fund Total	3,156,910					
5413 Sewage Bond Series 1997A						
<b>00984 Sewage Bond Fund Series 1997A</b>						
427090 Sewer Construction & Refunding Bond Fund Ser 199	76,579,447					
<b>00984 Sewage Bond Fund Series 1997A Total</b>	<b>76,579,447</b>					
5413 Sewage Bond Series 1997A Total	76,579,447					
5417 Sewerage Bond Fund - Series 2003						

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<b>11320 Sewerage Bond Fund Series 2003</b>						
427225 Sewerage Bond Fund Series 2003	1,662,195					
<b>11320 Sewerage Bond Fund Series 2003 Total</b>	<b>1,662,195</b>					
5417 Sewerage Bond Fund - Series 2003 Total	1,662,195					
5419 Sewerage Bond Fund Series 2007						
<b>12139 Sewerage Bond Fund Series 2007</b>						
427227 Sewerage Bond Fund Series 2007	(18,240)	-	168,561,329	56,567,850	56,567,850	56,567,850
<b>12139 Sewerage Bond Fund Series 2007 Total</b>	<b>(18,240)</b>	<b>-</b>	<b>168,561,329</b>	<b>56,567,850</b>	<b>56,567,850</b>	<b>56,567,850</b>
5419 Sewerage Bond Fund Series 2007 Total	(18,240)	-	168,561,329	56,567,850	56,567,850	56,567,850
5421 Sewerage Bond Fund 2012						
<b>13573 Sewerage Bond Fund 2012</b>						
427228 Sewerage Bond Fund 2012	103,386,412					
<b>13573 Sewerage Bond Fund 2012 Total</b>	<b>103,386,412</b>					
5421 Sewerage Bond Fund 2012 Total	103,386,412					
5422 Sewerage Bond Fund Series 2015						
<b>13723 Sewerage Bond Fund Series 2015</b>						
427229 Sewerage Bond Fund Series 2015		128,000,000				
<b>13723 Sewerage Bond Fund Series 2015 Total</b>		<b>128,000,000</b>				
5422 Sewerage Bond Fund Series 2015 Total		128,000,000				
5502 Water Operation & Maintenance						
<b>00089 Administration</b>						
421010 Office of the Director					-	
<b>00089 Administration Total</b>					-	
5502 Water Operation & Maintenance Total					-	
5405 Sewage Bond						
<b>04168 Sewage Bond Fund</b>						
427050 Sewerage Bond Fund Construction	(1,664,827)					
<b>04168 Sewage Bond Fund Total</b>	<b>(1,664,827)</b>					
5405 Sewage Bond Total	(1,664,827)					
5407 Sewage Bond Fund-Series 1989						
<b>00744 1989 - Sewerage Bond Series</b>						
427060 Sewer Construction Bond Fund Ser 1989	(1,093,957)					
<b>00744 1989 - Sewerage Bond Series Total</b>	<b>(1,093,957)</b>					
5407 Sewage Bond Fund-Series 1989 Total	(1,093,957)					
5408 Sewage Bond Fund-Series 1991						
<b>00815 1991 - Sewerage Bond Series</b>						
427110 Sewer Construction Bond Fund Seri	(1,747,049)					

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<b>00815 1991 - Sewerage Bond Series Total</b>	<b>(1,747,049)</b>					
5408 Sewerage Bond Fund-Series 1991 Total	(1,747,049)					
5411 Sewerage Bond Fund-Series 1993A						
<b>00891 Sewerage Bond Fund Series 1993A</b>						
427070 Sewer Construction & Refunding Bond Fund Ser 199	3,545,574					
<b>00891 Sewerage Bond Fund Series 1993A Total</b>	<b>3,545,574</b>					
5411 Sewerage Bond Fund-Series 1993A Total	3,545,574					
<b>Appropriation Total</b>	<b>579,578,371</b>	<b>649,778,200</b>	<b>718,411,900</b>	<b>553,948,200</b>	<b>553,948,200</b>	<b>553,948,200</b>
<b>Revenue</b>						
5400 Sewerage Bond Reserve Fund						
<b>00759 Sewerage Bond Reserve</b>						
427020 Debt Service Reserve	900,357					
<b>00759 Sewerage Bond Reserve Total</b>	<b>900,357</b>					
5400 Sewerage Bond Reserve Fund Total	900,357					
5401 Sewerage Receiving						
<b>04828 Revenue - Sewerage Receiving</b>						
426010 Sewerage Disposal -City of Detroit	518,389,312	520,721,900	540,544,004	551,994,050	551,994,050	551,994,050
<b>04828 Revenue - Sewerage Receiving Total</b>	<b>518,389,312</b>	<b>520,721,900</b>	<b>540,544,004</b>	<b>551,994,050</b>	<b>551,994,050</b>	<b>551,994,050</b>
5401 Sewerage Receiving Total	518,389,312	520,721,900	540,544,004	551,994,050	551,994,050	551,994,050
5402 Sewerage Operation & Maintenance						
<b>00089 Administration</b>						
421050 General Departmental Services	(388,655)					
<b>00089 Administration Total</b>	<b>(388,655)</b>					
<b>04829 Revenue - Sewerage Operation - Maintenance</b>						
426012 Swg Opr Maint Revenue Center	(102,537)	110,500	141,004	204,425	204,425	204,425
<b>04829 Revenue - Sewerage Operation - Maintenance Total</b>	<b>(102,537)</b>	<b>110,500</b>	<b>141,004</b>	<b>204,425</b>	<b>204,425</b>	<b>204,425</b>
5402 Sewerage Operation & Maintenance Total	(491,192)	110,500	141,004	204,425	204,425	204,425
5403 Sewerage Bond and Interest						
<b>00168 Interest and Bond Redemption</b>						
427010 Bond Principle & Interest Redemption Fund		885,600	1,130,074	1,638,356	1,638,356	1,638,356
<b>00168 Interest and Bond Redemption Total</b>		<b>885,600</b>	<b>1,130,074</b>	<b>1,638,356</b>	<b>1,638,356</b>	<b>1,638,356</b>
5403 Sewerage Bond and Interest Total		885,600	1,130,074	1,638,356	1,638,356	1,638,356
5404 Sewerage Improvement						
<b>00169 Sewerage System Improvements</b>						
427030 Sewerage System Improvements	103,800	162,500	207,359	300,624	300,624	300,624
<b>00169 Sewerage System Improvements Total</b>	<b>103,800</b>	<b>162,500</b>	<b>207,359</b>	<b>300,624</b>	<b>300,624</b>	<b>300,624</b>
5404 Sewerage Improvement Total	103,800	162,500	207,359	300,624	300,624	300,624

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5406 Swge-Extraord Repairs & Replmt						
<b>00443 Extraordinary Repairs and Replacement</b>						
427040 Extraordinary Repair & Replacement	206,545	163,100	208,124	301,734	301,734	301,734
<b>00443 Extraordinary Repairs and Replacement Total</b>	<b>206,545</b>	<b>163,100</b>	<b>208,124</b>	<b>301,734</b>	<b>301,734</b>	<b>301,734</b>
5406 Swge-Extraord Repairs & Replmt Total	206,545	163,100	208,124	301,734	301,734	301,734
5410 State Revolving Loan Fund						
<b>00838 State Revenue Sharing - State Revolv Fund Loan</b>						
427100 Sewer State Revolving Loan Fund		2,734,600	1,181,335	(490,989)	(490,989)	(490,989)
<b>00838 State Revenue Sharing - State Revolv Fund Loan Total</b>		<b>2,734,600</b>	<b>1,181,335</b>	<b>(490,989)</b>	<b>(490,989)</b>	<b>(490,989)</b>
5410 State Revolving Loan Fund Total		2,734,600	1,181,335	(490,989)	(490,989)	(490,989)
5418 Sewerage Bond Fund Series 2005						
<b>11488 Sewerage Bond Fund Series 2005</b>						
427226 Sewerage Bond Fund Series 2005	323,141					
<b>11488 Sewerage Bond Fund Series 2005 Total</b>	<b>323,141</b>					
5418 Sewerage Bond Fund Series 2005 Total	323,141					
5419 Sewerage Bond Fund Series 2007						
<b>12139 Sewerage Bond Fund Series 2007</b>						
427227 Sewerage Bond Fund Series 2007	485,033					
<b>12139 Sewerage Bond Fund Series 2007 Total</b>	<b>485,033</b>					
5419 Sewerage Bond Fund Series 2007 Total	485,033					
5421 Sewerage Bond Fund 2012						
<b>13573 Sewerage Bond Fund 2012</b>						
427228 Sewerage Bond Fund 2012	985,349					
<b>13573 Sewerage Bond Fund 2012 Total</b>	<b>985,349</b>					
5421 Sewerage Bond Fund 2012 Total	985,349					
5422 Sewerage Bond Fund Series 2015						
<b>13723 Sewerage Bond Fund Series 2015</b>						
427229 Sewerage Bond Fund Series 2015		125,000,000	175,000,000	-		
<b>13723 Sewerage Bond Fund Series 2015 Total</b>		<b>125,000,000</b>	<b>175,000,000</b>	<b>-</b>		
5422 Sewerage Bond Fund Series 2015 Total		125,000,000	175,000,000	-		
5481 Sewerage Second Lien Bond Reserve Fund						
<b>11924 Sewerage Second Lien Bond Reserve Fund</b>						
427280 Sewerage Second Lien Bond Reserve Fund	151,339					
<b>11924 Sewerage Second Lien Bond Reserve Fund Total</b>	<b>151,339</b>					
5481 Sewerage Second Lien Bond Reserve Fund Total	151,339					
<b>Revenue Total</b>	<b>521,053,684</b>	<b>649,778,200</b>	<b>718,411,900</b>	<b>553,948,200</b>	<b>553,948,200</b>	<b>553,948,200</b>
<b>43 Youth Department</b>						

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<b>Appropriation</b>						
1000 General Fund						
<b>14026 Planning - City</b>						
433100 Planning - City			1,190,436	1,319,747	1,516,985	854,555
<b>14026 Planning - City Total</b>			<b>1,190,436</b>	<b>1,319,747</b>	<b>1,516,985</b>	<b>854,555</b>
1000 General Fund Total			1,190,436	1,319,747	1,516,985	854,555
2001 Block Grant						
<b>14027 Planning - CDBG</b>						
433110 Planning - CDBG			1,133,413	1,078,919	-	-
<b>14027 Planning - CDBG Total</b>			<b>1,133,413</b>	<b>1,078,919</b>	<b>-</b>	<b>-</b>
2001 Block Grant Total			1,133,413	1,078,919	-	-
<b>Appropriation Total</b>			<b>2,323,849</b>	<b>2,398,666</b>	<b>1,516,985</b>	<b>854,555</b>
<b>45 Department of Administrative Hearings</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>11159 Blight Violation Adjudication</b>						
450010 Administration	1,065,983	1,133,779	1,146,892	1,204,206	1,114,459	1,126,855
<b>11159 Blight Violation Adjudication Total</b>	<b>1,065,983</b>	<b>1,133,779</b>	<b>1,146,892</b>	<b>1,204,206</b>	<b>1,114,459</b>	<b>1,126,855</b>
1000 General Fund Total	1,065,983	1,133,779	1,146,892	1,204,206	1,114,459	1,126,855
1002 Restructuring Initiatives						
<b>13980 Department of Administrative Hearing Restructuri</b>						
452000 Administrative Hearings - Training			8,000	6,000	6,000	6,000
<b>13980 Department of Administrative Hearing Restructuri Total</b>			<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
1002 Restructuring Initiatives Total			8,000	6,000	6,000	6,000
3100 Quality of Life - Special Revenue						
<b>13980 Department of Administrative Hearing Restructuri</b>						
452000 Administrative Hearings - Training			-	-	-	-
<b>13980 Department of Administrative Hearing Restructuri Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3100 Quality of Life - Special Revenue Total			-	-	-	-
<b>Appropriation Total</b>	<b>1,065,983</b>	<b>1,133,779</b>	<b>1,154,892</b>	<b>1,210,206</b>	<b>1,120,459</b>	<b>1,132,855</b>
<b>Revenue</b>						
1000 General Fund						
<b>11159 Blight Violation Adjudication</b>						
450010 Administration	843,711	540,835	540,835	540,835	525,075	525,075
<b>11159 Blight Violation Adjudication Total</b>	<b>843,711</b>	<b>540,835</b>	<b>540,835</b>	<b>540,835</b>	<b>525,075</b>	<b>525,075</b>
1000 General Fund Total	843,711	540,835	540,835	540,835	525,075	525,075
<b>Revenue Total</b>	<b>843,711</b>	<b>540,835</b>	<b>540,835</b>	<b>540,835</b>	<b>525,075</b>	<b>525,075</b>



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<b>46 Detroit Office of Homeland Security</b>						
<b>Appropriation</b>						
3601 General Grants						
<b>12965 Urban Area Security Initiative (FY09-10)</b>						
460145 Urban Area Security Initiative (FY09-10)	7,808					
<b>12965 Urban Area Security Initiative (FY09-10) Total</b>	<b>7,808</b>					
<b>13150 Urban Area Security Initiative (FY10-11) Grant</b>						
460310 Urban Area Security Initiative FY 2010-11	2,636					
<b>13150 Urban Area Security Initiative (FY10-11) Grant Total</b>	<b>2,636</b>					
<b>13198 FY 2009 HSGP MMRS</b>						
460409 2009 HSGP Metropolitan Medical Response Grant	44,772					
<b>13198 FY 2009 HSGP MMRS Total</b>	<b>44,772</b>					
<b>13354 2010 Citizen Corps Program (CCP)</b>						
460510 2010 Citizen Corps Program (CCP)	(1,126)					
<b>13354 2010 Citizen Corps Program (CCP) Total</b>	<b>(1,126)</b>					
<b>13356 2009 Bufferzone Protection Plan (BZPP)</b>						
460609 2009 Bufferzone protection Plan (BZPP)	192,556					
<b>13356 2009 Bufferzone Protection Plan (BZPP) Total</b>	<b>192,556</b>					
<b>13357 2010 Metropolitan Medical Response System</b>						
460410 2010 Metropolitan Medical Response System	81,170					
<b>13357 2010 Metropolitan Medical Response System Total</b>	<b>81,170</b>					
<b>13358 Medical Reserve Corps (MRC) Initiative #2</b>						
460910 Medical Reserve Corps (MRC) Initiative #2	1,977					
<b>13358 Medical Reserve Corps (MRC) Initiative #2 Total</b>	<b>1,977</b>					
<b>13412 2009 Emergency Operation Center Grant</b>						
460709 2009 Emergency Operation Center (EOC) Grant	970,000					
<b>13412 2009 Emergency Operation Center Grant Total</b>	<b>970,000</b>					
<b>13413 2010 Emergency Operation Center Grant</b>						
460710 2010 Emergency Operation Center (EOC) Grant	704,737					
<b>13413 2010 Emergency Operation Center Grant Total</b>	<b>704,737</b>					
<b>13515 FY2010 Buffer Zone Protection Plan (BZPP)</b>						
460610 2010 Bufferzone Protection Plan (BZPP)	218,938					
<b>13515 FY2010 Buffer Zone Protection Plan (BZPP) Total</b>	<b>218,938</b>					
<b>13551 2010 Urban Area Security Initiative (UASI)</b>						
460810 2010 HSGP Urban Area Security Initiative Grant	84,484					
<b>13551 2010 Urban Area Security Initiative (UASI) Total</b>	<b>84,484</b>					
3601 General Grants Total	2,307,952					

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<b>Appropriation Total</b>	<b>2,307,952</b>					
<b>Revenue</b>						
3601 General Grants						
<b>13354 2010 Citizen Corps Program (CCP)</b>						
460510 2010 Citizen Corps Program (CCP)	19,109					
<b>13354 2010 Citizen Corps Program (CCP) Total</b>	<b>19,109</b>					
<b>13357 2010 Metropolitan Medical Response System</b>						
460410 2010 Metropolitan Medical Response System	145,632					
<b>13357 2010 Metropolitan Medical Response System Total</b>	<b>145,632</b>					
<b>13358 Medical Reserve Corps (MRC) Initiative #2</b>						
460910 Medical Reserve Corps (MRC) Initiative #2	8,500					
<b>13358 Medical Reserve Corps (MRC) Initiative #2 Total</b>	<b>8,500</b>					
<b>13412 2009 Emergency Operation Center Grant</b>						
460709 2009 Emergency Operation Center (EOC) Grant	970,000					
<b>13412 2009 Emergency Operation Center Grant Total</b>	<b>970,000</b>					
<b>13413 2010 Emergency Operation Center Grant</b>						
460710 2010 Emergency Operation Center (EOC) Grant	704,737					
<b>13413 2010 Emergency Operation Center Grant Total</b>	<b>704,737</b>					
<b>13515 FY2010 Buffer Zone Protection Plan (BZPP)</b>						
460610 2010 Bufferzone Protection Plan (BZPP)	169,467					
<b>13515 FY2010 Buffer Zone Protection Plan (BZPP) Total</b>	<b>169,467</b>					
<b>13551 2010 Urban Area Security Initiative (UASI)</b>						
460810 2010 HSGP Urban Area Security Initiative Grant	2,085,273					
<b>13551 2010 Urban Area Security Initiative (UASI) Total</b>	<b>2,085,273</b>					
3601 General Grants Total	4,102,718					
<b>Revenue Total</b>	<b>4,102,718</b>					
<b>47 General Services</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>11825 Administration</b>						
470005 Administration	416,201	382,245	334,718	500,490	517,698	533,202
470007 Administrative Support Unit	282,209	403,375	405,230	505,894	514,876	548,390
470106 Detroit Wayne Joint Building Authority	236,521	70,111	70,729	72,851	75,637	77,972
<b>11825 Administration Total</b>	<b>934,931</b>	<b>855,731</b>	<b>810,677</b>	<b>1,079,235</b>	<b>1,108,211</b>	<b>1,159,564</b>
<b>11830 Facility Maintenance</b>						
470009 Property Management	2,129,353	479,829	483,179	486,666	486,666	535,332
470010 Facilities Management	4,628,980	4,734,108	5,341,862	5,418,849	5,503,921	5,903,972

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470011 Landscape Design	327,473	255,652	257,507	264,592	273,672	281,441
470012 Park Development	169,614	-				
470015 Ground Maintenance	7,771					
470020 Building Services	2,079,377	646,577	653,769	672,102	700,592	725,561
470025 Building Services - Seasonal	67,037					
470035 Security	2,027,825	1,774,479	1,358,712	1,374,851	1,397,410	1,501,072
470038 Hart Plaza Management	1,002,691	637,127	434,707	459,437	459,437	505,381
<b>11830 Facility Maintenance Total</b>	<b>12,440,121</b>	<b>8,527,772</b>	<b>8,529,736</b>	<b>8,676,497</b>	<b>8,821,698</b>	<b>9,452,759</b>
<b>11831 Inventory Management</b>						
470040 Inventory Management	5,542,332	233,848	236,323	243,613	253,729	262,223
470050 DPW Stores	65,814					
470060 Fire Apparatus Stores	33,653					
470097 Other Stores	(267,388)	499,000	499,000	499,000	499,000	548,900
<b>11831 Inventory Management Total</b>	<b>5,374,411</b>	<b>732,848</b>	<b>735,323</b>	<b>742,613</b>	<b>752,729</b>	<b>811,123</b>
<b>12153 Fleet Management</b>						
470100 Fleet Management	21,755,952	14,492,944	14,543,063	14,716,126	14,942,593	15,610,011
470120 Fire Apparatus - GSD	167,958	2,492,591	2,506,823	2,614,646	2,643,589	2,801,998
<b>12153 Fleet Management Total</b>	<b>21,923,910</b>	<b>16,985,535</b>	<b>17,049,886</b>	<b>17,330,772</b>	<b>17,586,182</b>	<b>18,412,009</b>
<b>12154 Non Park Forestry - Street Fund</b>						
470200 Non Park Forestry - Street Fund	1,683,143	1,592,182	1,610,125	1,659,393	1,727,720	1,787,857
470300 Median Grass Cutting	258,080	800,000	800,000	800,000	800,000	800,000
470400 Freeway Berm Grass Cutting	1,170,071	2,108,433	2,139,916	2,210,553	2,242,571	2,321,031
470402 Freeway Berm Grass Cutting - Seasonals	168,691					
<b>12154 Non Park Forestry - Street Fund Total</b>	<b>3,279,985</b>	<b>4,500,615</b>	<b>4,550,041</b>	<b>4,669,946</b>	<b>4,770,291</b>	<b>4,908,888</b>
<b>13152 GSD - Street Maintenance Garage</b>						
470110 Street Maintenance Garage - Street Fund	2,048,999	2,320,719	2,333,094	2,374,471	2,429,003	2,579,774
<b>13152 GSD - Street Maintenance Garage Total</b>	<b>2,048,999</b>	<b>2,320,719</b>	<b>2,333,094</b>	<b>2,374,471</b>	<b>2,429,003</b>	<b>2,579,774</b>
<b>13336 Ground Maintenance</b>						
470198 Ground Maintenance	4,943,650	3,311,822	3,335,954	3,362,271	3,456,956	3,641,286
470199 Ground Maintenance Seasonals	607,942	915,237	915,237	937,260	896,995	919,419
<b>13336 Ground Maintenance Total</b>	<b>5,551,592</b>	<b>4,227,059</b>	<b>4,251,191</b>	<b>4,299,531</b>	<b>4,353,951</b>	<b>4,560,705</b>
<b>13351 36th District Court Madison Center</b>						
470115 36th District Court Madison Center	3,654,168	4,401,104	4,409,861	4,419,231	4,419,231	4,861,144
<b>13351 36th District Court Madison Center Total</b>	<b>3,654,168</b>	<b>4,401,104</b>	<b>4,409,861</b>	<b>4,419,231</b>	<b>4,419,231</b>	<b>4,861,144</b>
1000 General Fund Total	55,208,117	42,551,383	42,669,809	43,592,296	44,241,296	46,745,966
1002 Restructuring Initiatives						
<b>13990 General Services Department Restructuring Proje</b>						

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472050 GSD QOL INFRASTRUCTURE - OTHER			3,131,318	3,101,075	594,019	594,019
472060 GSD QOL CAPITAL OUTLAYS			7,194,888	4,828,701	3,757,023	3,554,395
472070 GSD QOL MATERIALS & SUPPLIES			7,289,802	7,289,802	7,289,802	7,289,802
472080 GSD QOL UTILITIES			243,230	243,230	243,230	243,230
472090 GSD QOL SAVINGS - RISK MGT.			(73,725)			
472100 GSD QOL LABOR			6,304,072	6,391,220	6,556,115	6,725,133
472110 GSD QOL SAVINGS - LABOR			(360,000)	(360,000)	(360,000)	(360,000)
472120 GSD QOL SAVINGS - OTHER		(1,298,248)	(434,246)	(434,246)	(434,246)	(434,246)
472130 GSD QOL TRAINING			576,000	576,000	576,000	576,000
<b>13990 General Services Department Restructuring Proje Total</b>		<b>(1,298,248)</b>	<b>23,871,339</b>	<b>21,635,782</b>	<b>18,221,943</b>	<b>18,188,333</b>
1002 Restructuring Initiatives Total		(1,298,248)	23,871,339	21,635,782	18,221,943	18,188,333
2001 Block Grant						
<b>13555 Park Improvements</b>						
471500 Park Improvements	909,216					
<b>13555 Park Improvements Total</b>	<b>909,216</b>					
2001 Block Grant Total	909,216					
3712 ARRA - DOE-EECBG-GSD-DBA						
<b>13132 ARRA DOE EECBG GSD DBA Energy Efficiency</b>						
472000 ARRA DOE EECBG GSD DBA Energy Efficient	128,919					
<b>13132 ARRA DOE EECBG GSD DBA Energy Efficiency Total</b>	<b>128,919</b>					
3712 ARRA - DOE-EECBG-GSD-DBA Total	128,919					
4510 Gen Obl Bond Fund-Series 1993						
<b>13101 Security Improvements</b>						
471059 Security Improvements	120,615					
<b>13101 Security Improvements Total</b>	<b>120,615</b>					
<b>13318 Madison Center Capital Improvements</b>						
471060 Madison Center Capital Improvements	11,857					
<b>13318 Madison Center Capital Improvements Total</b>	<b>11,857</b>					
4510 Gen Obl Bond Fund-Series 1993 Total	132,472					
<b>Appropriation Total</b>	<b>56,378,724</b>	<b>41,253,135</b>	<b>66,541,148</b>	<b>65,228,078</b>	<b>62,463,239</b>	<b>64,934,299</b>
<b>Revenue</b>						
1000 General Fund						
<b>11825 Administration</b>						
470106 Detroit Wayne Joint Building Authority	104,552	76,185	76,185	76,185	76,185	77,972
<b>11825 Administration Total</b>	<b>104,552</b>	<b>76,185</b>	<b>76,185</b>	<b>76,185</b>	<b>76,185</b>	<b>77,972</b>
<b>11830 Facility Maintenance</b>						
470009 Property Management	96,902					

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470010 Facilities Management	179,172	510,000	510,000	510,000	510,000	510,000
470038 Hart Plaza Management	(21,844)					
470039 Veterans Memorial Building	831,387					
470110 Street Maintenance Garage - Street Fund			-			
470300 Median Grass Cutting		-	-			
<b>11830 Facility Maintenance Total</b>	<b>1,085,617</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
<b>12153 Fleet Management</b>						
470100 Fleet Management	4,765,724	2,806,661	2,806,661	2,453,000	2,453,000	2,453,000
<b>12153 Fleet Management Total</b>	<b>4,765,724</b>	<b>2,806,661</b>	<b>2,806,661</b>	<b>2,453,000</b>	<b>2,453,000</b>	<b>2,453,000</b>
<b>12154 Non Park Forestry - Street Fund</b>						
470200 Non Park Forestry - Street Fund	1,203,063	1,592,182	1,610,125	1,659,393	1,727,720	1,787,857
470300 Median Grass Cutting	1,102,740	800,000	800,000	800,000	800,000	800,000
470400 Freeway Berm Grass Cutting	1,046,199	2,108,433	2,139,916	2,210,553	2,242,571	2,321,031
<b>12154 Non Park Forestry - Street Fund Total</b>	<b>3,352,002</b>	<b>4,500,615</b>	<b>4,550,041</b>	<b>4,669,946</b>	<b>4,770,291</b>	<b>4,908,888</b>
<b>13152 GSD - Street Maintenance Garage</b>						
470110 Street Maintenance Garage - Street Fund	1,346,585	2,320,719	2,333,094	2,374,471	2,374,471	2,374,471
<b>13152 GSD - Street Maintenance Garage Total</b>	<b>1,346,585</b>	<b>2,320,719</b>	<b>2,333,094</b>	<b>2,374,471</b>	<b>2,374,471</b>	<b>2,374,471</b>
1000 General Fund Total	10,654,480	10,214,180	10,275,981	10,083,602	10,183,947	10,324,331
1002 Restructuring Initiatives						
<b>13990 General Services Department Restructuring Proje</b>						
472040 GSD QOL - REVENUE			2,848,183	2,848,183	2,848,183	2,848,183
472120 GSD QOL SAVINGS - OTHER		3,204,206				
<b>13990 General Services Department Restructuring Proje Total</b>		<b>3,204,206</b>	<b>2,848,183</b>	<b>2,848,183</b>	<b>2,848,183</b>	<b>2,848,183</b>
1002 Restructuring Initiatives Total		3,204,206	2,848,183	2,848,183	2,848,183	2,848,183
3601 General Grants						
<b>13363 Smart Building Detroit Program EDC Grant</b>						
472020 Smart Building Detroit Program EDC Grant	(82,250)					
<b>13363 Smart Building Detroit Program EDC Grant Total</b>	<b>(82,250)</b>					
3601 General Grants Total	(82,250)					
3712 ARRA - DOE-EECBG-GSD-DBA						
<b>13132 ARRA DOE EECBG GSD DBA Energy Efficiency</b>						
472000 ARRA DOE EECBG GSD DBA Energy Efficient	128,919					
<b>13132 ARRA DOE EECBG GSD DBA Energy Efficiency Total</b>	<b>128,919</b>					
3712 ARRA - DOE-EECBG-GSD-DBA Total	128,919					
<b>Revenue Total</b>	<b>10,701,149</b>	<b>13,418,386</b>	<b>13,124,164</b>	<b>12,931,785</b>	<b>13,032,130</b>	<b>13,172,514</b>
<b>50 Office of the Auditor General</b>						
<b>Appropriation</b>						

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1000 General Fund						
<b>00261 Auditing Operations</b>						
500010 Administration & General Office	330,226	460,650	463,037	494,110	511,280	527,531
500020 Auditing-Operations	615,044	402,402	402,402	430,290	444,999	457,516
500095 Risk Management Council					-	
<b>00261 Auditing Operations Total</b>	<b>945,270</b>	<b>863,052</b>	<b>865,439</b>	<b>924,400</b>	<b>956,279</b>	<b>985,047</b>
<b>11195 Risk Management Council</b>						
500095 Risk Management Council	180,223	151,080	152,319	156,835	162,532	167,346
<b>11195 Risk Management Council Total</b>	<b>180,223</b>	<b>151,080</b>	<b>152,319</b>	<b>156,835</b>	<b>162,532</b>	<b>167,346</b>
<b>12680 Auditing - CAFR</b>						
500025 Auditing - CAFR	3,106,289	2,250,000	2,317,500	1,400,000	1,442,000	1,485,260
<b>12680 Auditing - CAFR Total</b>	<b>3,106,289</b>	<b>2,250,000</b>	<b>2,317,500</b>	<b>1,400,000</b>	<b>1,442,000</b>	<b>1,485,260</b>
1000 General Fund Total	4,231,782	3,264,132	3,335,258	2,481,235	2,560,811	2,637,653
1002 Restructuring Initiatives						
<b>13998 Auditor General Restructuring Projects</b>						
502000 AG QOL LABOR			378,224	387,681	397,371	407,306
502001 AG QOL TECHNOLOGY			20,000	20,000	20,000	20,000
502002 AG QOL TRAINING			42,000	31,500	31,500	31,500
<b>13998 Auditor General Restructuring Projects Total</b>			<b>440,224</b>	<b>439,181</b>	<b>448,871</b>	<b>458,806</b>
1002 Restructuring Initiatives Total			440,224	439,181	448,871	458,806
<b>Appropriation Total</b>	<b>4,231,782</b>	<b>3,264,132</b>	<b>3,775,482</b>	<b>2,920,416</b>	<b>3,009,682</b>	<b>3,096,459</b>
<b>Revenue</b>						
1000 General Fund						
<b>12680 Auditing - CAFR</b>						
500025 Auditing - CAFR		788,545	812,201	836,567	836,567	861,664
<b>12680 Auditing - CAFR Total</b>		<b>788,545</b>	<b>812,201</b>	<b>836,567</b>	<b>836,567</b>	<b>861,664</b>
1000 General Fund Total		788,545	812,201	836,567	836,567	861,664
<b>Revenue Total</b>		<b>788,545</b>	<b>812,201</b>	<b>836,567</b>	<b>836,567</b>	<b>861,664</b>
<b>51 Zoning Appeals</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00183 Land Use Controls</b>						
510010 Board of Zoning Appeals Ordinance Administration	513,042	446,317	448,615	471,465	484,975	497,412
<b>00183 Land Use Controls Total</b>	<b>513,042</b>	<b>446,317</b>	<b>448,615</b>	<b>471,465</b>	<b>484,975</b>	<b>497,412</b>
1000 General Fund Total	513,042	446,317	448,615	471,465	484,975	497,412
1002 Restructuring Initiatives						
<b>13999 Board of Zoning Appeals Restructuring Projects</b>						

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512000 BZA QOL TRAINING			22,000	16,500	16,500	16,500
<b>13999 Board of Zoning Appeals Restructuring Projects Total</b>			<b>22,000</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
1002 Restructuring Initiatives Total			22,000	16,500	16,500	16,500
<b>Appropriation Total</b>	<b>513,042</b>	<b>446,317</b>	<b>470,615</b>	<b>487,965</b>	<b>501,475</b>	<b>513,912</b>
<b>Revenue</b>						
1000 General Fund						
<b>00183 Land Use Controls</b>						
510010 Board of Zoning Appeals Ordinance Administration	72,834	85,000	90,000	97,500	97,500	97,500
<b>00183 Land Use Controls Total</b>	<b>72,834</b>	<b>85,000</b>	<b>90,000</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>
1000 General Fund Total	72,834	85,000	90,000	97,500	97,500	97,500
<b>Revenue Total</b>	<b>72,834</b>	<b>85,000</b>	<b>90,000</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>
<b>52 City Council</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00269 City Legislative Functions</b>						
520005 Legislative Policy Division	1,465,749	1,984,044	1,985,818	2,030,939	2,082,076	2,134,505
520009 City Council Appointed Board of Review	248,679	339,098	348,786	357,506	366,444	375,605
520011 City Council Research and Analysis	297,082					
520016 City Council-Administration	935,436	877,469	895,761	931,918	973,523	1,017,236
520017 City Council Fiscal Analysis	245,984					
520018 Historic Designation Advisory Board	39,701					
520019 City Planning Commission	71,658					
<b>00269 City Legislative Functions Total</b>	<b>3,304,289</b>	<b>3,200,611</b>	<b>3,230,365</b>	<b>3,320,363</b>	<b>3,422,043</b>	<b>3,527,346</b>
<b>00922 Council President Office</b>						
520020 City Council President Office	170,173					
<b>00922 Council President Office Total</b>	<b>170,173</b>					
<b>00923 Council Member Office 1</b>						
520030 City Council Member Office 1	23,814					
<b>00923 Council Member Office 1 Total</b>	<b>23,814</b>					
<b>00924 Council Member Office 2</b>						
520040 City Council Member Office 2	11,037					
<b>00924 Council Member Office 2 Total</b>	<b>11,037</b>					
<b>00925 Council Member Office 3</b>						
520050 City Council Member Office 3	122,141					
520055 Temporary CC Member Office 3	10,992					
<b>00925 Council Member Office 3 Total</b>	<b>133,133</b>					
<b>00926 Council Member Office 4</b>						

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520060 City Council Member Office 4	114,471					
520065 Temp CC Member Office #4	14,454					
<b>00926 Council Member Office 4 Total</b>	<b>128,925</b>					
<b>00927 Council Member Office 5</b>						
520070 City Council Member Office 5	20,211					
<b>00927 Council Member Office 5 Total</b>	<b>20,211</b>					
<b>00928 Council Member Office 6</b>						
520080 City Council Member Office 6	117,312					
520085 Temp CC Member Office #6	12,678					
520340 District 6 Council Member		-	-			
<b>00928 Council Member Office 6 Total</b>	<b>129,990</b>	<b>-</b>	<b>-</b>			
<b>00929 Council Member Office 7</b>						
520090 City Council Member Office 7	84,187					
<b>00929 Council Member Office 7 Total</b>	<b>84,187</b>					
<b>00930 Council Member Office 8</b>						
520100 City Council Member Office 8	109,448					
520101 Temporary CC Member Office 8	7,338					
<b>00930 Council Member Office 8 Total</b>	<b>116,786</b>					
<b>13361 City Council Media Services</b>						
520021 City Council Media Services	1,830					
<b>13361 City Council Media Services Total</b>	<b>1,830</b>					
<b>13667 Council Mamber At Large 1</b>						
520305 Council Member At-Large 1	95,970	448,798	462,262	470,882	474,108	486,140
520310 Council Member At-Large 2		-	-	-		
<b>13667 Council Mamber At Large 1 Total</b>	<b>95,970</b>	<b>448,798</b>	<b>462,262</b>	<b>470,882</b>	<b>474,108</b>	<b>486,140</b>
<b>13668 Council Member At Large 2</b>						
520305 Council Member At-Large 1		-	-	-		
520310 Council Member At-Large 2	174,061	516,118	531,602	548,125	550,450	551,216
<b>13668 Council Member At Large 2 Total</b>	<b>174,061</b>	<b>516,118</b>	<b>531,602</b>	<b>548,125</b>	<b>550,450</b>	<b>551,216</b>
<b>13669 District 1 Council Member</b>						
520315 District 1 Council Member	191,801	448,798	462,262	470,882	474,108	486,140
<b>13669 District 1 Council Member Total</b>	<b>191,801</b>	<b>448,798</b>	<b>462,262</b>	<b>470,882</b>	<b>474,108</b>	<b>486,140</b>
<b>13670 District 2 Council Member</b>						
520320 District 2 Council Member	119,926	448,798	462,262	470,882	474,108	486,140
<b>13670 District 2 Council Member Total</b>	<b>119,926</b>	<b>448,798</b>	<b>462,262</b>	<b>470,882</b>	<b>474,108</b>	<b>486,140</b>
<b>13671 District 3 Council Member</b>						
520325 District 3 Council Member	150,228	448,798	462,262	470,882	474,108	486,140



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<b>13671 District 3 Council Member Total</b>	<b>150,228</b>	<b>448,798</b>	<b>462,262</b>	<b>470,882</b>	<b>474,108</b>	<b>486,140</b>
<b>13672 District 4 Council Member</b>						
520330 District 4 Council Member	118,799	448,798	462,262	470,882	474,108	486,140
<b>13672 District 4 Council Member Total</b>	<b>118,799</b>	<b>448,798</b>	<b>462,262</b>	<b>470,882</b>	<b>474,108</b>	<b>486,140</b>
<b>13673 District 5 Council Member</b>						
520335 District 5 Council Member	151,646	448,798	462,262	470,882	474,108	486,140
<b>13673 District 5 Council Member Total</b>	<b>151,646</b>	<b>448,798</b>	<b>462,262</b>	<b>470,882</b>	<b>474,108</b>	<b>486,140</b>
<b>13674 District 6 Council Member</b>						
520340 District 6 Council Member	127,412	448,798	462,262	470,882	474,108	486,140
<b>13674 District 6 Council Member Total</b>	<b>127,412</b>	<b>448,798</b>	<b>462,262</b>	<b>470,882</b>	<b>474,108</b>	<b>486,140</b>
<b>13675 District 7 Council Member</b>						
520345 District 7 Council Member	125,717	448,798	462,262	470,882	474,108	486,140
<b>13675 District 7 Council Member Total</b>	<b>125,717</b>	<b>448,798</b>	<b>462,262</b>	<b>470,882</b>	<b>474,108</b>	<b>486,140</b>
<b>13843 CB Radio Patrol</b>						
520235 CB Radio Patrol		270,000				
<b>13843 CB Radio Patrol Total</b>		<b>270,000</b>				
1000 General Fund Total	5,379,935	7,577,113	7,460,063	7,635,544	7,765,357	7,967,682
1002 Restructuring Initiatives						
<b>13993 City Council Restructuring Projects</b>						
522000 COUNCIL QOL CONTRACT SERVICES		(470,167)	(137,526)	-	-	-
522001 COUNCIL QOL TECHNOLOGY			15,000	15,000	15,000	15,000
<b>13993 City Council Restructuring Projects Total</b>		<b>(470,167)</b>	<b>(122,526)</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
1002 Restructuring Initiatives Total		(470,167)	(122,526)	15,000	15,000	15,000
2001 Block Grant						
<b>12434 City Council Summer Youth Employment</b>						
520146 City Council Summer Youth Employment	10,636					
<b>12434 City Council Summer Youth Employment Total</b>	<b>10,636</b>					
2001 Block Grant Total	10,636					
<b>Appropriation Total</b>	<b>5,390,571</b>	<b>7,106,946</b>	<b>7,337,537</b>	<b>7,650,544</b>	<b>7,780,357</b>	<b>7,982,682</b>
<b>Revenue</b>						
1000 General Fund						
<b>00269 City Legislative Functions</b>						
520005 Legislative Policy Division	5,376					
<b>00269 City Legislative Functions Total</b>	<b>5,376</b>					
1000 General Fund Total	5,376					
2001 Block Grant						
<b>05081 Historic Designation Advisory Board BG</b>						

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520120 Historic Designation Advisory Board	26,400					
<b>05081 Historic Designation Advisory Board BG Total</b>	<b>26,400</b>					
<b>12434 City Council Summer Youth Employment</b>						
520146 City Council Summer Youth Employment	10,636					
<b>12434 City Council Summer Youth Employment Total</b>	<b>10,636</b>					
2001 Block Grant Total	37,036					
<b>Revenue Total</b>	<b>42,412</b>					
<b>53 Ombudsman</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00182 Investigation of Complaints</b>						
530010 Ombudsperson Investigation of Complaints	858,483	728,924	733,307	745,733	770,855	793,918
<b>00182 Investigation of Complaints Total</b>	<b>858,483</b>	<b>728,924</b>	<b>733,307</b>	<b>745,733</b>	<b>770,855</b>	<b>793,918</b>
1000 General Fund Total	858,483	728,924	733,307	745,733	770,855	793,918
1002 Restructuring Initiatives						
<b>13997 Ombudsperson Restructuring Projects</b>						
532002 OMBUDSPERSON QOL TRAINING			52,462	39,346	38,059	39,346
532001 OMBUDSPERSON QOL 311 TECHNOLOGY			-			
532000 OMBUDSPERSON QOL 311 LABOR			-			
<b>13997 Ombudsperson Restructuring Projects Total</b>			<b>52,462</b>	<b>39,346</b>	<b>38,059</b>	<b>39,346</b>
1002 Restructuring Initiatives Total			52,462	39,346	38,059	39,346
<b>Appropriation Total</b>	<b>858,483</b>	<b>728,924</b>	<b>785,769</b>	<b>785,079</b>	<b>808,914</b>	<b>833,264</b>
<b>54 Office of the Inspector General</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>13530 Office of the Inspector General</b>						
540010 Administration	945,626	940,891	944,845	960,002	1,095,951	1,120,386
<b>13530 Office of the Inspector General Total</b>	<b>945,626</b>	<b>940,891</b>	<b>944,845</b>	<b>960,002</b>	<b>1,095,951</b>	<b>1,120,386</b>
1000 General Fund Total	945,626	940,891	944,845	960,002	1,095,951	1,120,386
<b>Appropriation Total</b>	<b>945,626</b>	<b>940,891</b>	<b>944,845</b>	<b>960,002</b>	<b>1,095,951</b>	<b>1,120,386</b>
<b>60 36th District Court</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00393 District Court</b>						
600010 Direct Costs	3,377,821	4,087,077	4,339,222	4,293,585	4,424,323	4,533,721
<b>00393 District Court Total</b>	<b>3,377,821</b>	<b>4,087,077</b>	<b>4,339,222</b>	<b>4,293,585</b>	<b>4,424,323</b>	<b>4,533,721</b>
<b>00663 36th District Security Reimbursement</b>						

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600035 Court Security Reimbursement	214,467	500,000	500,000	500,000	500,000	500,000
<b>00663 36th District Security Reimbursement Total</b>	<b>214,467</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>05715 State Transferred Functions</b>						
600014 District Court Operations	22,728,550	25,270,603	26,243,155	27,177,870	27,797,460	27,807,626
600100 Court Administration	2,895,290	3,127,541	3,221,373	3,318,019	3,417,761	3,520,295
<b>05715 State Transferred Functions Total</b>	<b>25,623,840</b>	<b>28,398,144</b>	<b>29,464,528</b>	<b>30,495,889</b>	<b>31,215,221</b>	<b>31,327,921</b>
<b>11194 Drug Court</b>						
600155 Drug Court	144,379	269,000	277,070	285,382	293,943	302,761
<b>11194 Drug Court Total</b>	<b>144,379</b>	<b>269,000</b>	<b>277,070</b>	<b>285,382</b>	<b>293,943</b>	<b>302,761</b>
<b>12221 Project Fresh Start</b>						
600160 Project Fresh Start	58,332					
<b>12221 Project Fresh Start Total</b>	<b>58,332</b>					
1000 General Fund Total	29,418,839	33,254,221	34,580,820	35,574,856	36,433,487	36,664,403
1002 Restructuring Initiatives						
<b>13977 36th District Court Restructuring Projects</b>						
602020 36th District Court QOL Reorg and Training Costs		(2,343,571)	-	(15,081)		
602030 36th District Court QOL Labor Cost Savings			(1,066,714)	(1,078,301)	(1,120,716)	(1,148,734)
602010 36th District Court QOL Tech Infrastructure			-			
602000 36th District Court QOL Capital Expenditure			-			
<b>13977 36th District Court Restructuring Projects Total</b>		<b>(2,343,571)</b>	<b>(1,066,714)</b>	<b>(1,093,382)</b>	<b>(1,120,716)</b>	<b>(1,148,734)</b>
1002 Restructuring Initiatives Total		(2,343,571)	(1,066,714)	(1,093,382)	(1,120,716)	(1,148,734)
<b>Appropriation Total</b>	<b>29,418,839</b>	<b>30,910,650</b>	<b>33,514,106</b>	<b>34,481,474</b>	<b>35,312,771</b>	<b>35,515,669</b>
<b>Revenue</b>						
1000 General Fund						
<b>00393 District Court</b>						
600010 Direct Costs	1,433,313	1,417,444	1,417,444	2,128,489	2,128,489	2,128,489
<b>00393 District Court Total</b>	<b>1,433,313</b>	<b>1,417,444</b>	<b>1,417,444</b>	<b>2,128,489</b>	<b>2,128,489</b>	<b>2,128,489</b>
<b>05715 State Transferred Functions</b>						
600015 Civil	2,891,536	3,545,000	3,545,000	3,545,000	3,545,000	3,545,000
600020 Traffic	12,921,977	10,715,000	10,715,000	10,795,004	10,795,004	10,795,004
600055 Real Estate	731,040	766,000	766,000	766,000	766,000	766,000
600100 Court Administration	169,247	106,654	106,654	106,654	106,654	106,654
<b>05715 State Transferred Functions Total</b>	<b>16,713,800</b>	<b>15,132,654</b>	<b>15,132,654</b>	<b>15,212,658</b>	<b>15,212,658</b>	<b>15,212,658</b>
1000 General Fund Total	18,147,113	16,550,098	16,550,098	17,341,147	17,341,147	17,341,147
<b>Revenue Total</b>	<b>18,147,113</b>	<b>16,550,098</b>	<b>16,550,098</b>	<b>17,341,147</b>	<b>17,341,147</b>	<b>17,341,147</b>
<b>70 City Clerk</b>						
<b>Appropriation</b>						

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1000 General Fund						
<b>00265 City Clerk Operations</b>						
700010 Office Of The City Clerk	1,150,673	1,539,077	1,497,891	1,401,944	1,418,937	1,207,735
700030 City Council Support Staff	680,338	538,010	542,961	582,048	602,303	619,071
<b>00265 City Clerk Operations Total</b>	<b>1,831,011</b>	<b>2,077,087</b>	<b>2,040,852</b>	<b>1,983,992</b>	<b>2,021,240</b>	<b>1,826,806</b>
1000 General Fund Total	1,831,011	2,077,087	2,040,852	1,983,992	2,021,240	1,826,806
1002 Restructuring Initiatives						
<b>13994 City Clerk Restructuring Projects</b>						
702000 CITY CLERK QOL MAT-SUPP-TRAIN		(231,860)	325,147	22,269	22,269	22,269
702001 CITY CLERK QOL LABOR SAVINGS			(220,819)	(215,529)	(243,743)	(249,836)
<b>13994 City Clerk Restructuring Projects Total</b>		<b>(231,860)</b>	<b>104,328</b>	<b>(193,260)</b>	<b>(221,474)</b>	<b>(227,567)</b>
1002 Restructuring Initiatives Total		(231,860)	104,328	(193,260)	(221,474)	(227,567)
<b>Appropriation Total</b>	<b>1,831,011</b>	<b>1,845,227</b>	<b>2,145,180</b>	<b>1,790,732</b>	<b>1,799,766</b>	<b>1,599,239</b>
<b>Revenue</b>						
1000 General Fund						
<b>00265 City Clerk Operations</b>						
700010 Office Of The City Clerk	2,299	3,593	3,701	3,812	3,568	3,568
<b>00265 City Clerk Operations Total</b>	<b>2,299</b>	<b>3,593</b>	<b>3,701</b>	<b>3,812</b>	<b>3,568</b>	<b>3,568</b>
1000 General Fund Total	2,299	3,593	3,701	3,812	3,568	3,568
<b>Revenue Total</b>	<b>2,299</b>	<b>3,593</b>	<b>3,701</b>	<b>3,812</b>	<b>3,568</b>	<b>3,568</b>
<b>71 Election Commission</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>00181 Conduct of Elections</b>						
710010 Administration	1,180,606	1,588,284	1,498,376	1,736,880	1,814,194	1,865,423
710011 Computer Systems Support	565,414	550,604	461,754	585,414	603,134	621,303
710012 Registration	1,751,924	1,630,771	1,170,681	2,107,447	2,180,144	2,250,377
710013 Voter Education	153,223	275,000	112,500	290,500	299,215	308,192
710014 Technical Service and Equipment Support	176,730	195,700	177,292	207,986	214,334	221,036
710016 Training	244,535	251,146	221,530	328,989	338,769	349,041
710028 Technical Service and Supply Support	314,131	320,732	277,557	224,366	231,581	239,608
710031 Voter Education Donations		-	-	-		
710040 Citizens District Council BG		-	-	-		
710041 Primary Election	1,238,093	1,556,278		-	2,462,377	2,536,248
710042 General Election	1,439,815	1,652,603		1,869,677	2,462,377	2,536,248
710043 Presidential Primary Election				1,769,848		
<b>00181 Conduct of Elections Total</b>	<b>7,064,471</b>	<b>8,021,118</b>	<b>3,919,690</b>	<b>9,121,107</b>	<b>10,606,125</b>	<b>10,927,476</b>

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<b>11180 Voter Education Donations</b>						
710031 Voter Education Donations		-	-	-		
<b>11180 Voter Education Donations Total</b>		-	-	-		
1000 General Fund Total	7,064,471	8,021,118	3,919,690	9,121,107	10,606,125	10,927,476
1002 Restructuring Initiatives						
<b>13996 Elections Restructuring Projects</b>						
712000 ELECTIONS QOL CAPITAL OUTLAYS			350,000	637,500	287,500	-
712001 ELECTIONS QOL LABOR		(56,180)	-			
712002 ELECTIONS QOL LABOR SAVINGS		(79,444)	(99,499)	(102,208)	(105,054)	(106,531)
712003 ELECTIONS QOL TRAINING			82,000	61,500	61,500	61,500
<b>13996 Elections Restructuring Projects Total</b>		<b>(135,624)</b>	<b>332,501</b>	<b>596,792</b>	<b>243,946</b>	<b>(45,031)</b>
<b>13998 Auditor General Restructuring Projects</b>						
712000 ELECTIONS QOL CAPITAL OUTLAYS						-
712002 ELECTIONS QOL LABOR SAVINGS						-
712003 ELECTIONS QOL TRAINING						-
<b>13998 Auditor General Restructuring Projects Total</b>						-
1002 Restructuring Initiatives Total		(135,624)	332,501	596,792	243,946	(45,031)
2001 Block Grant						
<b>06557 Citizens District Council BG</b>						
710040 Citizens District Council BG	28,499	-	-	-		
<b>06557 Citizens District Council BG Total</b>	<b>28,499</b>	-	-	-		
2001 Block Grant Total	28,499	-	-	-		
3601 General Grants						
<b>11180 Voter Education Donations</b>						
710031 Voter Education Donations		-	-	-		
<b>11180 Voter Education Donations Total</b>		-	-	-		
<b>13852 Voter Education Donations</b>						
710032 Voter Education Donations		5,000	5,000	5,000	-	-
<b>13852 Voter Education Donations Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	-
3601 General Grants Total		5,000	5,000	5,000	-	-
<b>Appropriation Total</b>	<b>7,092,970</b>	<b>7,890,494</b>	<b>4,257,191</b>	<b>9,722,899</b>	<b>10,850,071</b>	<b>10,882,445</b>
<b>Revenue</b>						
1000 General Fund						
<b>00181 Conduct of Elections</b>						
710010 Administration	125					
710011 Computer Systems Support	187					
710012 Registration	6,946	8,720	8,720	8,720	8,720	8,720

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710041 Primary Election					-	
710043 Presidential Primary Election				1,592,863		
<b>00181 Conduct of Elections Total</b>	<b>7,258</b>	<b>8,720</b>	<b>8,720</b>	<b>1,601,583</b>	<b>8,720</b>	<b>8,720</b>
1000 General Fund Total	7,258	8,720	8,720	1,601,583	8,720	8,720
2001 Block Grant						
<b>00181 Conduct of Elections</b>						
710040 Citizens District Council BG		-				
<b>00181 Conduct of Elections Total</b>		-				
<b>06557 Citizens District Council BG</b>						
710040 Citizens District Council BG	18,642	-	-	-		
<b>06557 Citizens District Council BG Total</b>	<b>18,642</b>	<b>-</b>	<b>-</b>	<b>-</b>		
2001 Block Grant Total	18,642	-	-	-		
3601 General Grants						
<b>11180 Voter Education Donations</b>						
710031 Voter Education Donations		-	-	-		
<b>11180 Voter Education Donations Total</b>		<b>-</b>	<b>-</b>	<b>-</b>		
<b>13852 Voter Education Donations</b>						
710032 Voter Education Donations		5,000	5,000	5,000	-	-
<b>13852 Voter Education Donations Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
3601 General Grants Total		5,000	5,000	5,000	-	-
<b>Revenue Total</b>	<b>25,900</b>	<b>13,720</b>	<b>13,720</b>	<b>1,606,583</b>	<b>8,720</b>	<b>8,720</b>
<b>72 Library</b>						
<b>Appropriation</b>						
3001 Library						
<b>00188 Central Administration</b>						
720034 Children & Young Adult Services					-	
720710 Undistributed Fringe Adjustment	8,919					
<b>00188 Central Administration Total</b>	<b>8,919</b>				<b>-</b>	
<b>00189 Music, Arts, &amp; Literature (MAL)</b>						
720025 Circulation	8,808	187,696	189,707	192,034	194,212	196,486
720033 DPL - Children's Library Services	475,255	383,176	386,188	389,682	407,434	410,843
720034 Children & Young Adult Services	110,130	86,118	86,618	87,200	88,530	89,097
720042 Popular Library	635,384	306,219	308,731	311,641	338,474	341,883
720044 TIP & TRC	535,636	274,276	276,287	278,614	367,587	370,430
720045 Clerical Assistants - Main	813,954	1,106,159	1,122,230	1,140,855	943,210	957,988
720054 S & E/PRE/MRL	137,356	175,973	177,478	179,224	163,242	164,947
720110 Technology & Science	482,823					

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720114 Business, Science and Technology	18,893	306,891	309,403	312,313	316,482	319,325
720154 Music, Arts, & Literature (MAL)	221,168	175,973	177,478	179,224	135,154	136,289
720160 Burton Historical Collection	630,721					
720265 Special Collections; Burton, MRL, Auto	24,776	506,835	510,853	515,509	424,046	428,023
720510 Library Data Processing		271,230	273,241	275,568	274,403	276,677
720650 Security	900,286	689,128	696,662	705,393	715,289	723,816
<b>00189 Music, Arts, &amp; Literature (MAL) Total</b>	<b>4,995,190</b>	<b>4,469,674</b>	<b>4,514,876</b>	<b>4,567,257</b>	<b>4,368,063</b>	<b>4,415,804</b>
<b>00190 Branch Services</b>						
720201 Library - Director of Branch Services	146,330	108,271	108,771	109,353	111,127	111,694
720210 Chaney	241,642	261,394	263,405	265,732	197,007	198,712
720220 Hubbard	369,786	306,587	309,099	312,009	316,171	319,014
720230 Redford	413,835	359,956	362,968	366,462	224,154	226,428
720240 Campbell	384,942	318,388	320,900	323,809	451,165	455,142
720260 Jefferson	432,290	303,425	305,937	308,847	315,987	318,830
720270 Chase	251,525	237,851	239,862	242,189	174,898	176,603
720275 Clerical Assistance - Branches	1,909,529	1,596,862	2,288,277	2,326,110	2,199,230	2,233,903
720290 Franklin	304,082	313,327	315,839	318,749	323,046	325,889
720300 SIR/Douglass	719,991	582,177	586,695	591,934	580,921	586,035
720310 Elmwood Park	366,090	267,395	269,406	271,733	275,505	277,779
720320 Parkman	537,826	496,534	500,552	505,208	540,452	545,566
720330 Wilder	454,694	359,956	362,968	366,462	358,585	361,994
720340 Conely	390,868	306,587	309,099	312,008	298,022	300,865
720350 Chandler Park	357,648	306,587	309,099	312,009	288,884	291,727
720360 Bowen	238,998	241,012	243,023	245,350	243,793	246,067
720370 Knapp	302,385	241,012	243,023	245,350	248,595	250,869
720380 Edison	365,138	359,956	362,969	366,462	371,297	374,706
720390 Duffield	414,746	286,878	289,390	292,300	441,769	445,746
720400 Sherwood Forest	346,934	306,587	309,099	312,008	266,160	268,434
720410 Downtown	458,948	359,956	362,969	366,462	371,297	374,706
720420 Richard	43,461					
720430 Mark Twain	195,423					
<b>00190 Branch Services Total</b>	<b>9,647,111</b>	<b>7,920,698</b>	<b>8,663,350</b>	<b>8,760,546</b>	<b>8,598,065</b>	<b>8,690,709</b>
<b>10454 DPL - Administrative Management</b>						
720002 DPL - Administrative Operations	5,958,079	6,470,248	6,168,051	6,403,153	6,632,136	6,606,224
720012 Library - Director of Public Services	102,743	293,760	294,765	295,930	261,268	262,403
720452 Marketing Services	20,841	356,015	358,377	361,147	366,360	369,203
720462 Library - Director of Technical Services	18,571	362,436	364,447	366,774	372,447	374,721

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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
720475 Clerical Assistance - Administrative Services	131,806	105,604	107,110	108,856	146,382	148,656
720482 DPL - Bibliographic	11,723	237,122	239,133	241,460	192,950	194,655
720492 Print Shop	5,446	112,057	113,062	114,227	115,681	108,379
720501 DPL - Technical Processing Services	484,132					
720502 DPL - Technical Processing Services	750,745	559,081	1,216,319	1,176,431	1,465,281	1,468,690
720532 Library - Director of Information Systems	46,356	985,195	711,216	713,543	1,219,881	1,364,009
720535 Digital Lab	334,369	266,883	268,894	271,221	274,982	277,256
720542 Library - Human Resources	27,586	407,103	409,615	412,525	500,330	503,739
720572 Library-Director Business & Financial Operations	2,643,403	3,220,023	3,172,071	2,758,419	2,860,874	2,888,797
720622 DPL - Facilities Maintenance	2,462,487	3,391,994	3,040,789	3,050,686	3,606,923	3,616,583
720642 Contract Maintenance	771,526	708,922	650,422	650,422	829,800	829,800
720662 DPL - Shipping Services	26,755	227,855	229,866	232,193	239,515	241,789
<b>10454 DPL - Administrative Management Total</b>	<b>13,796,568</b>	<b>17,704,298</b>	<b>17,344,137</b>	<b>17,156,987</b>	<b>19,084,810</b>	<b>19,254,904</b>
<b>10455 DPL - Human Resources/Personnel</b>						
720541 DPL - Library Human Resources	498,503					
<b>10455 DPL - Human Resources/Personnel Total</b>	<b>498,503</b>					
<b>10456 DPL - Finance and Business Operations</b>						
720571 DPL - Assc. Director - Finance & Business	691,458					
<b>10456 DPL - Finance and Business Operations Total</b>	<b>691,458</b>					
<b>10457 DPL - Public Service Operations</b>						
720011 DPL - Assc. Director - Public Services	303,223	-				
720491 DPL - Print Shop	140,732					
<b>10457 DPL - Public Service Operations Total</b>	<b>443,955</b>	<b>-</b>				
<b>10458 DPL - Marketing Services</b>						
720451 DPL - Marketing Operations	460,209					
<b>10458 DPL - Marketing Services Total</b>	<b>460,209</b>					
<b>10459 DPL - Technical Service Operations</b>						
720171 DPL - Circulation	223,226					
720461 DPL - Asst. Director - Tech Service Operations	450,878					
720481 DPL - Bibliographic	282,940					
<b>10459 DPL - Technical Service Operations Total</b>	<b>957,044</b>					
<b>10460 DPL - Facilities Maintenance Operations</b>						
720621 DPL - Facilities Maintenance	1,477,189					
720661 DPL - Shipping Services	238,321					
<b>10460 DPL - Facilities Maintenance Operations Total</b>	<b>1,715,510</b>					
<b>10461 DPL - Information System Operations</b>						
720531 DPL - Assc. Director - Information Systems	192,324					



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	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
<b>10461 DPL - Information System Operations Total</b>	<b>192,324</b>					
3001 Library Total	33,406,791	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
3100 Quality of Life - Special Revenue						
<b>00189 Music, Arts, &amp; Literature (MAL)</b>						
720025 Circulation						-
<b>00189 Music, Arts, &amp; Literature (MAL) Total</b>						-
3100 Quality of Life - Special Revenue Total						-
<b>Appropriation Total</b>	<b>33,406,791</b>	<b>30,094,670</b>	<b>30,522,363</b>	<b>30,484,790</b>	<b>32,050,938</b>	<b>32,361,417</b>
<b>Revenue</b>						
3001 Library						
<b>00190 Branch Services</b>						
720200 Asst. Director Branch	3					
<b>00190 Branch Services Total</b>	<b>3</b>					
<b>10454 DPL - Administrative Management</b>						
720002 DPL - Administrative Operations	35,473,099	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
720642 Contract Maintenance	450					
<b>10454 DPL - Administrative Management Total</b>	<b>35,473,549</b>	<b>30,094,670</b>	<b>30,522,363</b>	<b>30,484,790</b>	<b>32,050,938</b>	<b>32,361,417</b>
3001 Library Total	35,473,552	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
<b>Revenue Total</b>	<b>35,473,552</b>	<b>30,094,670</b>	<b>30,522,363</b>	<b>30,484,790</b>	<b>32,050,938</b>	<b>32,361,417</b>
<b>82 EMB</b>						
<b>Appropriation</b>						
1000 General Fund						
<b>13654 EMB</b>						
820010 EMB	4,687,943					
<b>13654 EMB Total</b>	<b>4,687,943</b>					
1000 General Fund Total	4,687,943					
<b>Appropriation Total</b>	<b>4,687,943</b>					