

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Actual (Unaudited)	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A10000 - Airport	1,124,428	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
00223 - Airport Operations Appropriation	914,534	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
100010 - Airport Administration	147,035	678,864	814,309	814,309	814,309	814,309
100020 - Airport Maintenance	767,499	868,167	853,191	853,191	853,191	853,191
04185 - Airport Improvements Appropriation	125,748	-	-	-	-	-
100050 - Airport Improvements	125,748	-	-	-	-	-
14004 - Airfield Generator	2,760	-	-	-	-	-
100306 - Airfield Generator Match	2,760	-	-	-	-	-
14009 - Airport Runway Safety Area Study	81,386	-	-	-	-	-
100304 - Runway Safety Area Study Award	77,102	-	-	-	-	-
100317 - Runway Safety Area Study State Matcl	4,283	-	-	-	-	-
A12000 - Office of Budget	1,707,168	-	-	-	-	-
00226 - Budget Department Operations	1,707,168	-	-	-	-	-
120010 - Budget Operations	1,578,643	-	-	-	-	-
120030 - Budget ERP	128,525	-	-	-	-	-
A13000 - Buildings, Safety Engineering and Envir	16,103,613	21,796,028	26,369,179	26,354,600	26,293,300	26,274,300
00229 - BSEED Administration and Licenses	236,187	-	-	-	-	-
130010 - BSE&E Administration	236,187	-	-	-	-	-
04356 - Nuisance Abatement BG	371,941	-	-	-	-	-
130070 - Housing - BG	371,941	-	-	-	-	-
05267 - ETF Year 14 Energy Option Project 12/9:	417,953	-	-	-	-	-
130130 - ETF YR14 Energy Project 12-93	417,953	-	-	-	-	-
10814 - BSEED Administration	3,802,261	6,809,606	7,875,559	7,875,559	7,875,559	7,875,559
130130 - ETF YR14 Energy Project 12-93	91,340	-	-	-	-	-
130310 - BSE&ED Administration	3,669,817	6,809,606	7,875,559	7,875,559	7,875,559	7,875,559
130312 - BSE&E Plan Review	41,104	-	-	-	-	-
10815 - BSEED Mechanical	5,585,828	6,318,475	8,497,576	8,497,576	8,497,576	8,497,576
130340 - BSE&E Mechanical	2,823,950	3,478,411	4,400,557	4,400,557	4,400,557	4,400,557
130345 - BSE&E Housing-Inspections	1,071,051	1,008,572	1,085,004	1,085,004	1,085,004	1,085,004

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130346 - BSE&ED Buildings	1,327,144	1,550,553	2,721,883	2,721,883	2,721,883	2,721,883
130347 - BSE&E Zoning	363,683	280,939	290,132	290,132	290,132	290,132
10817 - BSEED Administration and Operations	14,238	-	-	-	-	-
130300 - BSE&E Administration and Operations	14,238	-	-	-	-	-
10829 - BSEED Demolition	(487,726)	-	-	-	-	-
130071 - BSE&E Demolition - Administration	(487,726)	-	-	-	-	-
11110 - BSEED Property Maintenance Code	3,588,209	5,651,443	5,851,827	5,851,827	5,851,827	5,851,827
130320 - Property Maintenance Enforcement	2,950,402	4,250,997	4,312,670	4,312,670	4,312,670	4,312,670
130321 - Dangerous Building Administration	637,806	1,400,446	1,539,157	1,539,157	1,539,157	1,539,157
12146 - BSEED Business License Center	541,879	707,312	899,625	885,700	843,200	826,700
130365 - Business License Center	541,879	707,312	899,625	885,700	843,200	826,700
13161 - BSEED Environmental Affairs Department	259,749	351,977	469,554	468,900	450,100	447,600
130370 - Environmental Affairs Department	259,749	351,977	469,554	468,900	450,100	447,600
13162 - BSEED Construction	1,741,791	1,957,215	2,775,038	2,775,038	2,775,038	2,775,038
130375 - BSE&E Permits	1,009,287	417,735	352,143	352,143	352,143	352,143
130376 - Plan Review	732,505	985,247	1,194,390	1,194,390	1,194,390	1,194,390
130377 - Development Resource Center - One S	-	554,233	1,228,505	1,228,505	1,228,505	1,228,505
13942 - BSEED USEPA Environmental Training G	31,303	-	-	-	-	-
130380 - USEPA Environmental Training Grant	31,303	-	-	-	-	-
A15000 - Communications and Creative Services	(850)	-	-	-	-	-
00120 - Public Information and Promotional Ser	(850)	-	-	-	-	-
150010 - Communication	(3)	-	-	-	-	-
150020 - Communication & Creative Services-TI	(847)	-	-	-	-	-
A18000 - Debt Service	60,794,988	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000
00212 - Debt Service General Bond Redemption	57,612,310	61,582,949	53,561,695	53,799,204	53,799,204	53,799,204
180010 - General Bond Redemption	9,826,291	61,582,949	53,561,695	53,799,204	53,799,204	53,799,204
180300 - 2014 A1-K2 Bankruptcy General Obliga	47,786,020	-	-	-	-	-
00490 - Debt Service Other Distributions	3,182,678	4,163,808	3,973,782	3,991,403	3,991,403	3,991,403
180020 - D.D.A Tax Increment District	3,182,678	3,375,828	3,973,782	3,991,403	3,991,403	3,991,403

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180035 - Local Development Authority	-	787,980	-	-	-	-
13970 - Debt Service Pension	-	2,252,517	2,199,639	2,209,393	2,209,393	2,209,393
180015 - Pension-Income Stabilization Fund	-	2,252,517	2,199,639	2,209,393	2,209,393	2,209,393
A19000 - Department of Public Works	136,741,621	115,975,872	126,144,278	129,740,700	135,574,900	144,265,000
00028 - DPW Administration	391,455	893,525	786,880	787,300	764,000	757,700
190100 - Dept of Public Works Administration	391,455	893,525	786,880	787,300	764,000	757,700
00049 - Reimbursed - Street Maintenance	342,835	-	-	-	-	-
190507 - Street Construction - Paving	342,835	-	-	-	-	-
00051 - Vehicle Management	371,683	-	-	-	-	-
190605 - Vehicle Maintenance	371,683	-	-	-	-	-
00910 - DPW City Engineer	669,472	1,273,618	1,168,398	1,168,400	1,125,900	1,122,300
190702 - Engineering Services	35,000	-	-	-	-	-
190707 - Street and Highway Design	50,552	-	-	-	-	-
191701 - General Inspection	532,890	933,236	668,164	668,100	642,800	643,700
191704 - City Engineering Seasonals	51,031	340,382	500,234	500,300	483,100	478,600
04189 - DPW Major Street Fund 4189	12,499,693	20,099,000	23,159,174	24,625,933	26,335,651	28,885,230
190815 - Roads-Bridges City Parks	-	500,000	500,000	531,667	568,579	623,624
190816 - Highway Bridges	394,833	1,936,000	2,530,700	2,690,979	2,877,807	3,156,410
190820 - Traffic Control Improvement	19,986	1,525,000	3,307,000	3,516,445	3,760,583	4,124,649
190825 - Trunkline Improvement	322,992	-	1,120,000	1,190,934	1,273,618	1,396,918
190826 - Non-Motorized Transportation	158,267	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 Locat	3,400	-	-	-	-	-
193826 - Transportation-Signs & Markings	4,266	-	-	-	-	-
193850 - DPW Equipment	989,880	1,548,000	1,516,000	1,612,014	1,723,932	1,890,828
193860 - Sign Shop	584,281	-	-	-	-	-
193861 - Salt Domes	(55,530)	-	-	-	-	-
193863 - DPW _ District Maintenance Building	237,633	-	-	-	-	-
193871 - Street Resurfacing Contract	9,645,897	12,100,000	9,635,474	10,245,725	10,957,060	12,017,824
193872 - Traffic Control Roadways-FED AID	193,787	2,490,000	4,550,000	4,838,169	5,174,071	5,674,978

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04190 - DPW Local Street Fund - Capital	3,211,165	-	-	-	-	-
190870 - Local Street Fund Equipment	1,049,625	-	-	-	-	-
190891 - Street Resurfacing Contracts	2,161,540	-	-	-	-	-
05991 - DPW Major Street Fund - In Kind	-	2,000,000	2,000,000	2,126,668	2,274,317	2,494,496
193827 - Major Street Fund Contribution In-Kin	-	2,000,000	2,000,000	2,126,668	2,274,317	2,494,496
06424 - DPW Major Street Fund	33,854,315	45,387,855	52,050,826	55,347,399	59,190,032	64,920,274
190862 - DPW-Street Maintenance - LOCAL	297,177	-	-	-	-	-
190865 - Transportation-Sign & Markings	1,315,464	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal L	394,699	-	-	-	-	-
193800 - G&W Tax Revenue-Major	8,378,429	-	-	-	-	-
193820 - Non-Parks Ground Maintenance - Gen	3,028,976	3,351,000	10,195,000	10,840,688	11,593,330	12,715,691
193821 - Lighting Signal Maintenance - PLD	1,283,854	1,682,000	1,720,000	1,828,934	1,955,912	2,145,266
193822 - DPW Street Maintenance	10,993,649	20,734,774	22,345,270	23,760,471	25,410,102	27,870,077
193823 - Civic Center Street Maint.	-	30,045	30,045	31,948	34,166	37,474
193825 - Transportation Planning	1,037,597	1,698,223	2,083,726	2,215,699	2,369,530	2,598,926
193826 - Transportation-Signs & Markings	949,129	3,430,433	2,547,510	2,708,854	2,896,923	3,177,377
193830 - City Engineers	1,832,395	3,240,415	3,545,884	3,770,461	4,032,235	4,422,599
193832 - DPW-Snow & Ice Removal	713,870	6,035,605	5,288,000	5,622,909	6,013,294	6,595,446
193840 - Admin. Charges	3,629,076	5,185,360	4,295,391	4,567,435	4,884,541	5,357,418
06425 - Local Street Fund - Operations	14,649,045	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	173,886	-	-	-	-	-
190860 - Mowing & Tree Trimming RECREATIO	622,183	-	-	-	-	-
190862 - DPW-Street Maintenance - LOCAL	11,829,532	-	-	-	-	-
190867 - Administration Charges	1,019,719	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	441,653	-	-	-	-	-
190869 - City Engineers-Local	562,073	-	-	-	-	-
11317 - DPW PA 48 of 2002	1,955,818	2,178,000	2,894,000	2,900,000	2,900,000	2,900,000
194000 - Public Act 48 of 2002	1,955,818	2,178,000	2,894,000	2,900,000	2,900,000	2,900,000
11599 - DPW Job #56190 - Traffic Signal Upgradi	(428)	-	-	-	-	-

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193913 - Job #56190 Traffic Signal Upgrading W	(428)	-	-	-	-	-
11857 - Job #75621 - Traffic Signal @ 45 Locati	24,795	-	-	-	-	-
193920 - Job #75621 - Traffic Signal @ 45 Locati	24,795	-	-	-	-	-
12250 - Job #87811-Resurf. Etc. @Oakland, Nev	116,923	-	-	-	-	-
190985 - Job #87811 _ Resurf etc. Oakland, Nev	116,923	-	-	-	-	-
12396 - DPW Solid Waste Management	28,603,010	31,565,610	31,277,797	30,354,415	30,496,474	30,638,532
190410 - Divisional Administrative Services	28,546,207	31,565,610	31,277,797	30,354,415	30,496,474	30,638,532
190411 - Production Data Center	56,803	-	-	-	-	-
12397 - DPW Refuse Collections	93,884	-	-	-	-	-
190414 - Courville Bulk Collection	73,394	-	-	-	-	-
190415 - Courville Refuse Collection (Residentia	(133,726)	-	-	-	-	-
190417 - Container Services	33,171	-	-	-	-	-
190418 - Yard Operations	121,044	-	-	-	-	-
12398 - DPW Refuse Disposal	101,778	-	-	-	-	-
190419 - Disposal Activities	101,778	-	-	-	-	-
12698 - Pilot Recycling Program	344,168	-	-	-	-	-
190420 - Pilot Recycling Program	344,168	-	-	-	-	-
12943 - DPW Environmental Inspection Division	1,478,653	1,774,245	1,834,906	1,780,736	1,789,070	1,797,404
190421 - Environmental Inspection Division	1,478,653	1,774,245	1,834,906	1,780,736	1,789,070	1,797,404
13076 - Job # 105542 - ADA Ramps at 134 Inters	1,306	-	-	-	-	-
193959 - Job # 105542 ADA Ramps at 134 Inters	1,306	-	-	-	-	-
13134 - Scour Countermeasure Installation Job :	(7,555)	-	-	-	-	-
193994 - Scour Countermeasure Installation Jok	(7,555)	-	-	-	-	-
13136 - Hot Asphalt Mix Job 113935	(5,374)	-	-	-	-	-
193996 - Wyoming Road Job 113935	(5,374)	-	-	-	-	-
13143 - DPW Greater Detroit Resource Recover	8,392,100	10,754,019	10,922,297	10,599,849	10,649,457	10,699,064
190422 - Greater Det. Res. Recovery Authority (8,392,100	10,754,019	10,922,297	10,599,849	10,649,457	10,699,064
13149 - DPW Traffic Signal Modification	(4,890)	-	-	-	-	-
193999 - Conversion From One Way to Two Wa	(4,890)	-	-	-	-	-

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13323 - Scour Countermeasure Installation Job :	(2)	-	-	-	-	-
193322 - Scour Countermeasure Installation Job	(2)	-	-	-	-	-
13409 - DPW Mid Town Greenway Phase II	(7,872)	-	-	-	-	-
193985 - Mid Town Greenway Phase II	(7,872)	-	-	-	-	-
13513 - Hot Mix Job 113936	(795)	-	-	-	-	-
193992 - Hot Mix Asphalt Cold Milling & Resurf	(795)	-	-	-	-	-
13514 - Hot Mix Job 113934	(782)	-	-	-	-	-
193993 - Hot Mix Asphalt Cold Milling & Resurf	(782)	-	-	-	-	-
13517 - Elec Crash Capture & Submission 2011-2	(3,529)	-	-	-	-	-
193993 - Hot Mix Asphalt Cold Milling & Resurf	(3,529)	-	-	-	-	-
13523 - DPW Trumbull Streetscape	34,048	-	-	-	-	-
193325 - Trumbull Streetscape	34,048	-	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhance	2,808,945	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancemen	2,808,945	-	-	-	-	-
13598 - Cobo Project	7,810	-	-	-	-	-
193329 - Cobo Project	7,810	-	-	-	-	-
13617 - DPW Intelligent Transportation System	336,503	-	-	-	-	-
193330 - Job 117609C ITS Infrastructure - CBD	336,503	-	-	-	-	-
13626 - DPW 12-5343 Hot Mix Asphalt Cold Mill	124,168	-	-	-	-	-
193332 - Job 116141 Hot Mix Asphalt Resurfaci	124,168	-	-	-	-	-
13628 - DPW 12-5382 Hot Mix Asphalt Cold Mill	(421)	-	-	-	-	-
193334 - Hot Mix Asphalt Cold Milling Resurf Jo	(421)	-	-	-	-	-
13629 - DPW 12-5385 Hot Mix Asphalt Cold Mill	649	-	-	-	-	-
193335 - Hot Mix Asphalt Cold Milling resurf Job	649	-	-	-	-	-
13630 - DPW 12-5503 Sidewalk Ramp Work at V	15,236	-	-	-	-	-
193336 - Sidewalk Ramp Work at Various Inter .	15,236	-	-	-	-	-
13631 - DPW 12-5565 AG STP Seven Projects	(2,675)	-	-	-	-	-
193337 - Agreement 12-5565 Seven Projects	(2,675)	-	-	-	-	-
13638 - 2009 Port Authority Grant	56,932	-	-	-	-	-

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193344 - AG 13-5281 Pavement Markings RR Cr	56,932	-	-	-	-	-
13640 - DPW AG 13-5241 HMA Resurfacing JN 1	103,521	-	-	-	-	-
193339 - AG 13-5241 HMA Resurfacing JN 1193	103,521	-	-	-	-	-
13641 - DPW AG 13-5203 HMA Resurfacing JN 1	143,842	-	-	-	-	-
193340 - AG 13-5203 HMA Resurfacing JN 1193	143,842	-	-	-	-	-
13642 - DPW AG 13-5282 Pavement Marking @	517	-	-	-	-	-
193341 - AG 13-5282 Pavement Marking Intersc	517	-	-	-	-	-
13643 - DPW AG 13-5240 HMA Resurfacing JN 1	111,571	-	-	-	-	-
193342 - AG 13-5240 HMA Resurfacing JN 1193	111,571	-	-	-	-	-
13647 - DPW AG 13-5242 HMA Resurfacing JN 1	36,430	-	-	-	-	-
193343 - AG 13-5242 HMA Resurfacing JN 1193	36,430	-	-	-	-	-
13648 - DPW AG 13-5281 Pavement Marking @	0	-	-	-	-	-
193344 - AG 13-5281 Pavement Markings RR Cr	0	-	-	-	-	-
13662 - DPW West Vernor Streetscaping Project	963,046	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull P	963,046	-	-	-	-	-
13664 - DPW AG 13-5544 Traffic Conversion JN :	14,623	-	-	-	-	-
193346 - AG 13-5544 Traffic Conversion JN 121:	14,623	-	-	-	-	-
13665 - DPW AG 13-5653 82 Miles Crack Seal JN	25,713	-	-	-	-	-
193347 - AG 13-5653 82 Miles crack Seal JN 121	25,713	-	-	-	-	-
13666 - DPW AG 13-5509 Sidewalk Ramp Work	137,384	-	-	-	-	-
193348 - AG 13-5509 Sidewalk Ramp Work JN 1	137,384	-	-	-	-	-
13719 - DPW AG 13-5690 Signal Upgrades on Ply	275,691	-	-	-	-	-
193349 - AG 13-5690 Upgrades on Plymouth JN	275,691	-	-	-	-	-
13810 - AG 14-5078 Traffic/Pedestrian Signal Up	383,879	-	-	-	-	-
193350 - AG145078 Traffic Pedestrian Signal Up	383,879	-	-	-	-	-
13811 - Job 121503 removal of Livernois Retaini	66,244	-	-	-	-	-
193351 - Removal of Livernois Retaining Wall JN	66,244	-	-	-	-	-
13812 - DPW Job 121575 Concrete paving repair	504,578	-	-	-	-	-
193352 - Concrete Pavement Repairs JN 121575	504,578	-	-	-	-	-

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13821 - MPD Municipal Parking	16,476	-	-	-	-	-
193352 - Concrete Pavement Repairs JN 121575	16,476	-	-	-	-	-
13827 - AG 14-5086 660 Miles Pavement Markir	264	-	-	-	-	-
193354 - AG 14_5086 660 Miles Pavement Mar	264	-	-	-	-	-
13828 - AG 14-5114 HMA Resurfacing JN 123169	272,651	-	-	-	-	-
193355 - AG 14-5114 HMA Resurfacing 7 Locati	272,651	-	-	-	-	-
13829 - DPW AG 14-5100 Signak Upgrading Wor	368,304	-	-	-	-	-
193356 - AG 14_5100 Signal Upgrading Work JN	368,304	-	-	-	-	-
13830 - DPW AG 14-5208 Pavement Marking, 16	2,205	-	-	-	-	-
193358 - AG 14-5208 Pavement Marking JN 123	2,205	-	-	-	-	-
13831 - AG 14-5209 HMA Resurfacing JN 123844	817,914	-	-	-	-	-
193357 - AG 14_5209 HMA Resurfacing 6 Locati	817,914	-	-	-	-	-
13834 - DPW M 1 Rail Streetcar System Constru	350,447	-	-	-	-	-
#N/A	350,447	-	-	-	-	-
13846 - DPW AG 135519 Traffic Pedestrian Signa	171,221	-	-	-	-	-
193360 - AG 135519 Traffic Pedestrian Signal Uj	171,221	-	-	-	-	-
13848 - Jefferson Avenue Streetscape	73,818	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	73,818	-	-	-	-	-
13849 - DPW Livernois Streetscape	112,709	-	-	-	-	-
193363 - Livernois Streetscape	112,709	-	-	-	-	-
13850 - DPW Mark Avenue Bridge St Jean to Alg	16,794	-	-	-	-	-
193364 - Mack Avenue Bridge St Jean to Algonq	16,794	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Proje	526,257	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	526,257	-	-	-	-	-
13856 - Madison Avenue Streetscape Improvem	691,696	-	-	-	-	-
193366 - Madison Avenue Streetscape Improve	691,696	-	-	-	-	-
13907 - DPW Improvements to Mt Elliott	282,325	-	-	-	-	-
#N/A	282,325	-	-	-	-	-
13908 - Improvements to Schoolcraft Avenue	315,852	-	-	-	-	-

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#N/A	315,852	-	-	-	-	-
13943 - DPW 13-5542 Pedestrian/Traffic Signal I	165,968	-	-	-	-	-
193369 - 13-5542 Pedestrian/Traffic Signal Upg	165,968	-	-	-	-	-
13981 - DPW Department of Public Works Restr	3,430	-	-	-	-	-
192500 - DPW Training	3,430	-	-	-	-	-
14028 - LINK Detroit - TIGER Grant	1,003,065	-	-	-	-	-
194004 - LINK Detroit _Enhancement	521,677	-	-	-	-	-
#N/A	481,388	-	-	-	-	-
14030 - Oakwood Const Roadway/Traffic Signal	4,685,878	-	-	-	-	-
193371 - Oakwood Const Roadway/Traffic Signa	4,685,878	-	-	-	-	-
14036 - AG 14-5392, Jefferson Ave Bridge Repla	1,894,670	-	-	-	-	-
193372 - AG 14-5392 Jefferson Ave Bridge Repl	1,894,670	-	-	-	-	-
14111 - DPW 2015 Mich Pollution Grant	54,662	-	-	-	-	-
194008 - 2015 Mich Pollution Prevention Grant	44,663	-	-	-	-	-
194009 - 2015 Mich Pollution Prevention Match	10,000	-	-	-	-	-
14113 - DPW AG 14-5476 HMA Mack Ave JN123	1,016,201	-	-	-	-	-
193338 - AG 14-5476 HMA Mack Ave JN123182	1,016,201	-	-	-	-	-
14114 - AG 15-5247 HMA E Warren	2,553,333	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN12735!	2,553,333	-	-	-	-	-
14119 - DPW AG 15-5153 HMA Resurfacing, 3 Li	2,954,243	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 Locat	2,954,243	-	-	-	-	-
14120 - AG 13-5190 Pavement Marking 583 Mil	2,968	-	-	-	-	-
193375 - AG 13-5190 Pavement Marking 583 M	2,968	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @	2,577,356	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 l	2,573,167	-	-	-	-	-
193378 - AG 15-5189 Intersection marking @ 1:	4,189	-	-	-	-	-
14122 - AG 15-5159 649 Miles of Pavement Mar	40,128	-	-	-	-	-
193377 - AG 15-5159 649 miles of pavement m	40,128	-	-	-	-	-
14123 - AG 15-5189 Intersection marking at 124	21,100	-	-	-	-	-

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193378 - AG 15-5189 Intersection marking @ 1:	21,100	-	-	-	-	-
14124 - AG 15-5191 Zebra Crosswalks Adams/C:	20,668	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/C	20,668	-	-	-	-	-
20127 - AG 15-5141 Traffic, Pedestrian Signal U:	2,509,915	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal U	2,509,915	-	-	-	-	-
20257 - Scrap Tires Grant	-	50,000	50,000	50,000	50,000	50,000
194010 - DPW Scrap Tire Grant	-	50,000	50,000	50,000	50,000	50,000
A20000 - Department of Transportation	145,771,703	134,244,052	133,000,000	133,000,000	133,000,000	133,000,000
00146 - DDOT Departmental Operations	24,312,269	14,926,730	17,366,259	17,366,259	17,366,259	17,366,259
200010 - DOT Administration	2,013,934	2,332,433	2,323,179	2,323,179	2,323,179	2,323,179
200011 - DOT Strategic Planning Division	301,554	696,290	1,061,096	1,061,096	1,061,096	1,061,096
200070 - DOT Management Information Service	636,142	1,635,000	2,065,637	2,065,637	2,065,637	2,065,637
200090 - DOT Finance	8,508,674	7,967,830	8,389,219	8,389,219	8,389,219	8,389,219
200110 - DOT Customer Programs & Communic	451,392	1,004,810	2,266,287	2,266,287	2,266,287	2,266,287
200140 - DOT Human Resources	1,339,395	767,815	750,247	750,247	750,247	750,247
200150 - DOT Purchase & Contract Administrati	187,336	522,552	510,594	510,594	510,594	510,594
200760 - D-DOT Current Claims	10,873,841	-	-	-	-	-
00149 - DDOT Plant Maintenance	8,004,628	12,242,243	12,986,109	12,986,109	12,986,109	12,986,109
200170 - DOT Building Maintenance	5,481,729	7,957,631	8,557,619	8,557,619	8,557,619	8,557,619
200230 - DOT Risk Management	2,522,898	4,284,612	4,428,490	4,428,490	4,428,490	4,428,490
00150 - DDOT Vehicle Maintenance	22,409,829	25,982,557	27,807,611	27,807,611	27,807,611	27,807,611
200170 - DOT Building Maintenance	16,925	-	-	-	-	-
200280 - DOT Vehicle Maintenance	8,685,814	11,323,669	20,437,153	20,437,153	20,437,153	20,437,153
200290 - DOT Materials Management	13,707,090	14,658,888	7,370,458	7,370,458	7,370,458	7,370,458
00151 - DDOT Transportation	51,057,163	56,092,522	49,840,021	49,840,021	49,840,021	49,840,021
200300 - DOT Vehicle Operation	37,565,126	41,430,659	34,840,021	34,840,021	34,840,021	34,840,021
200310 - DOT ADA Transportation Services	6,992,036	8,161,863	8,500,000	8,500,000	8,500,000	8,500,000
200330 - Service Development	(0)	-	-	-	-	-
200370 - DOT Operations Support-DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000

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00937 - DDOT Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	1,561,499	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	1,291,886	-	-	-	-	-
207007 - Acquire Mobile Surveillance_Security I	269,613	-	-	-	-	-
13870 - DDOT FY04 Sec 5316 MI 37 X014	62,916	-	-	-	-	-
207012 - Job Access & Reverse Commute_2070	62,916	-	-	-	-	-
13871 - DDOT FY05 Sec 5316 MI 37 X020	241,515	-	-	-	-	-
207013 - Job Access & Reverse Commute_2070	241,515	-	-	-	-	-
13872 - DDOT FY06 Sec 5316 MI 37 X030	442,160	-	-	-	-	-
207014 - Job Access_Service Operation_20701	203,249	-	-	-	-	-
207015 - Job Access_Program Administration_	19,349	-	-	-	-	-
207016 - Job Access_Mobility Management_20	219,562	-	-	-	-	-
13873 - FY07 Sec 5316 MI 37 X035	382,203	-	-	-	-	-
207017 - Job Access_Service Operation_20701	213,033	-	-	-	-	-
207018 - Job Access_Program Administration_	88,782	-	-	-	-	-
207019 - Job Access_Mobility Management_20	80,388	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	5,641,825	-	-	-	-	-
207020 - Job Access_Service Operation_20702	5,641,825	-	-	-	-	-
207022 - Job Access_Mobility Management_20	(0)	-	-	-	-	-
13875 - FY11 Sec 5316 MI 37 X041 01	1,180,729	-	-	-	-	-
207025 - Job Access_Service Operation_20702	1,180,729	-	-	-	-	-
13876 - FY12 Sec 5316 MI 37 X041 02	1,290,216	-	-	-	-	-
207026 - Job Access Service Operation	1,290,216	-	-	-	-	-
13877 - DDOT FY06 Sec 5317 MI 57 X005	325,055	-	-	-	-	-
207028 - New Freedom_Service Operation_20	150,470	-	-	-	-	-
207029 - New Freedom_Program Administrati	27,833	-	-	-	-	-

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207030 - New Freedom _ Mobility Managemen	146,752	-	-	-	-	-
13878 - FY07 Sec 5317 MI 57 X013	303,937	-	-	-	-	-
207031 - New Freedom _ Service Operation_20	303,937	-	-	-	-	-
13879 - FY08-10 Sec 5317 MI 57 X015	170,753	-	-	-	-	-
207036 - New Freedom _ Service Operation_20	170,753	-	-	-	-	-
13884 - DDOT FY09 Sec 5307 MI 90 X604	41,072	-	-	-	-	-
207055 - Computer Equipments_207055	(3,428)	-	-	-	-	-
207056 - Office Equipment_207056	44,500	-	-	-	-	-
13885 - DDOT FY10 Sec 5307 MI 90 X605	(9,721)	-	-	-	-	-
207064 - Service_Support Equipment_207064	(9,721)	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	(0)	-	-	-	-	-
#N/A	(0)	-	-	-	-	-
13888 - FY12-13 Sec 5307 MI 90 X605 03	156,128	-	-	-	-	-
207077 - Preventive Maintenance_207077	0	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	38,259	-	-	-	-	-
207079 - Service_Support Vehicles	(64,560)	-	-	-	-	-
207080 - Acquire Misc Support Equipments	135,200	-	-	-	-	-
207081 - Acquire Misc Communication Equipme	9,532	-	-	-	-	-
207083 - Acquire Surveillance Security Equipme	37,697	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	432,613	-	-	-	-	-
207088 - Comprehensive Planning_207088	432,613	-	-	-	-	-
13890 - FY14 Sec 5307 MI 90 X605 05	6,660,493	-	-	-	-	-
207089 - Preventive Maintenance	6,660,493	-	-	-	-	-
13892 - FY10 Sec 5307 MI 90 X642 01	199,704	-	-	-	-	-
207096 - Program Support Administration	199,704	-	-	-	-	-
13948 - FY15 Sec 5309/MI-03-0241 Ladder of Op	8,520,717	-	-	-	-	-
207110 - FY15 Sec 5309_MI_03_0241 Ladder of	7,329,584	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of	1,191,134	-	-	-	-	-
20158 - FY 2016 UWP - SEMCOG grant	384,000	-	-	-	-	-

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207114 - 2016 SEMCOG UPW Grant	384,000	-	-	-	-	-
A21000 - Employment and Training Department	(26,567)	-	-	-	-	-
10730 - Work First	(35,314)	-	-	-	-	-
218102 - Work First - Info Tech	(35,314)	-	-	-	-	-
12236 - DWDD Reallocation Clearing FY07	10,224	-	-	-	-	-
218599 - DWDD Reallocation Clearing FY07	10,224	-	-	-	-	-
12251 - DWDD Work First FY08	(1,477)	-	-	-	-	-
218600 - Work First FY08 - Direct Training	(1,477)	-	-	-	-	-
A22000 - Environmental Affairs	(2)	-	-	-	-	-
00935 - EA Environmental Affairs Administration	(2)	-	-	-	-	-
220010 - Administration	(2)	-	-	-	-	-
A23000 - Office of the Chief Financial Officer	35,346,612	55,020,968	56,999,960	56,879,700	54,766,200	54,460,200
00058 - OCFO Office of the Chief Financial Officer	1,614,261	2,250,352	2,897,071	2,884,400	2,782,000	2,748,300
230010 - OCFO Administration	1,614,261	2,250,352	2,129,765	2,116,500	2,040,500	2,013,700
230011 - Office of the Chief Development Officer	-	-	767,306	767,900	741,500	734,600
00059 - Office of Budget	-	2,409,953	2,497,776	2,497,300	2,406,800	2,393,600
230137 - Budget Development and Execution	-	1,831,505	1,916,910	1,915,800	1,845,200	1,837,100
230138 - ERP Transition Implementation Division	-	578,448	580,866	581,500	561,600	556,500
00060 - OCFO Office of the Assessor	4,874,919	6,414,370	7,026,239	6,977,600	6,696,700	6,616,900
230120 - Valuation and Field Operations	3,758,027	3,534,106	3,460,720	3,447,600	3,305,500	3,290,000
230121 - Central Business District/Major Buildings	-	1,085,194	1,337,661	1,308,100	1,247,900	1,209,700
230122 - Special Processing	-	1,086,669	993,255	993,900	960,600	951,800
230123 - GIS & Land Maintenance	1,116,892	708,401	1,234,603	1,228,000	1,182,700	1,165,400
00061 - OCFO Office of Contracting & Procurement	1,811,545	3,527,410	3,908,716	3,893,100	3,756,000	3,707,000
230080 - Procurement Management	1,811,408	2,530,171	2,913,428	2,898,700	2,796,700	2,757,700
230081 - Procurement Compliance and Audit	-	535,605	533,415	532,100	512,800	506,800
230082 - Procurement Policies and Procedures	-	461,634	461,873	462,300	446,500	442,500
230120 - Valuation and Field Operations	138	-	-	-	-	-
00063 - OCFO Office of the Treasury	6,747,223	13,616,631	14,091,396	14,051,100	13,561,000	13,532,400

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230070 - Tax Revenue	4,132,236	5,650,680	5,008,532	4,977,700	4,795,000	4,848,900
230071 - Income Tax Division	1,826,290	2,637,701	3,413,704	3,400,400	3,286,200	3,253,600
230072 - Property Tax	204,488	846,680	937,685	938,300	906,100	897,800
230073 - Revenue Collections	-	1,239,050	1,243,631	1,244,600	1,202,000	1,190,900
230074 - Citizen Help Center	-	1,492,228	1,549,215	1,550,300	1,497,200	1,483,300
230075 - Debts and Disbursements	315,760	483,297	380,126	380,500	368,500	365,500
230076 - Cash Forecast	268,450	393,479	308,522	308,800	298,200	295,600
230077 - Wire Team	-	609,650	524,053	524,200	506,300	501,600
230078 - Cashier	-	263,866	264,841	264,900	255,900	253,600
230079 - Special Analysis Division	-	-	461,087	461,400	445,600	441,600
00245 - OCFO Office of the Controller	5,267,711	11,970,516	10,666,335	10,658,400	10,237,200	10,215,300
230030 - Accounts Payable	459,710	746,058	774,010	774,000	748,900	742,100
230060 - Payroll Audit	656,765	1,207,899	1,417,979	1,418,000	1,372,400	1,360,100
230100 - Risk Management	769,135	1,584,218	1,124,877	1,125,500	1,090,500	1,083,500
230130 - General Accounting	2,965,791	4,267,326	2,465,518	2,459,400	2,358,400	2,352,300
230131 - Finance Reporting	386,972	2,213,035	2,758,841	2,754,900	2,613,300	2,642,600
230132 - Debt Management	29,338	-	-	-	-	-
230133 - Grants Accounting	-	1,431,542	1,554,381	1,555,300	1,501,900	1,487,900
230136 - Bank Reconciliations	-	520,438	570,729	571,300	551,800	546,800
00246 - OCFO Pension and Employee Benefits	23,564	-	-	-	-	-
230040 - Pension	23,564	-	-	-	-	-
00247 - OCFO City Income Tax Operations	1,520,994	-	-	-	-	-
230110 - Income Tax	1,520,994	-	-	-	-	-
00832 - OCFO Departmental Accounting Operat	311,704	-	-	-	-	-
230050 - Departmental Accounting Operations	311,704	-	-	-	-	-
13820 - OCFO Treasury Restructuring Projects	114,538	-	-	-	-	-
239300 - Treasury - Restructuring Projects	114,538	-	-	-	-	-
13909 - OCFO Office of Grants Management	1,268,086	2,864,321	2,871,219	2,869,300	2,776,000	2,749,000
230135 - Office of Grants Management	1,268,086	2,864,321	2,871,219	2,869,300	2,776,000	2,749,000

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13979 - OCFO Finance Restructuring Projects	8,402,766	-	-	-	-	-
232110 - Finance - ERP System Implementation	6,934,128	-	-	-	-	-
232120 - Finance - Citywide Hardware Upgrade:	1,217,300	-	-	-	-	-
232230 - Finance - Training	251,338	-	-	-	-	-
14057 - OCFO Office of Departmental Financial !	3,061,560	9,967,335	10,999,372	11,005,800	10,584,500	10,538,900
230201 - Public Safety - Police	849,932	719,311	1,342,110	1,342,900	1,296,900	1,284,900
230202 - Transportation & DPW	905,759	2,302,290	2,297,004	2,298,700	2,220,000	2,199,400
230203 - Neighborhood, Community & Econo	732,032	1,895,260	1,860,245	1,861,400	1,797,600	1,780,900
230204 - Government Operations	394,503	1,196,828	1,993,592	1,995,200	1,926,600	1,908,700
230205 - Legislative Operations	147,883	594,345	582,966	583,600	563,600	558,500
230208 - ODFS - Administration	-	957,873	859,812	859,000	785,500	830,700
230209 - Public Space	31,450	1,400,085	1,170,024	1,170,800	1,130,800	1,120,300
230211 - Public Safety - Fire	-	901,343	893,619	894,200	863,500	855,500
14058 - OCFO Office of Financial Planning & Ana	327,740	2,000,080	2,041,836	2,042,700	1,966,000	1,958,800
230206 - Evaluation & Review	315,070	1,538,446	1,481,548	1,482,000	1,424,600	1,422,400
230207 - ERP Technology Interface & Monitorin	12,670	461,634	560,288	560,700	541,400	536,400
A24000 - Fire Department	107,559,564	124,737,085	134,558,964	146,550,900	126,310,200	126,148,600
00064 - Fire Executive Management and Suppor	4,048,883	7,039,698	6,256,165	6,206,200	5,518,100	5,976,800
240010 - Administration General Office	2,309,654	3,429,124	3,149,345	3,115,800	3,033,800	2,989,200
240020 - Administration-Community Relations	213,965	593,301	543,947	541,600	523,600	517,200
240030 - Fire Budget Operations	166,522	-	-	-	-	-
240100 - Legal & Labor	128,929	166,097	205,830	206,100	199,100	197,200
240120 - Fire Facilities Management	126,379	299,641	322,146	318,000	312,200	307,600
240220 - Fire Training.	1,101,499	2,551,535	2,034,897	2,024,700	1,449,400	1,965,600
240460 - Fire Fighting Div - Operations	1,934	-	-	-	-	-
00065 - Fire Ordinance Enforcement	3,959,607	5,154,448	5,852,815	5,842,400	5,530,300	5,583,500
240240 - Fire Marshal-Administration	1,545,870	1,902,469	2,081,819	2,082,900	1,953,800	1,995,600
240250 - Fire Marshal-Inspection	1,056,775	1,428,284	1,510,242	1,498,700	1,442,500	1,418,600
240260 - Fire Marshal-Arson Investigation	1,235,555	1,823,695	2,260,754	2,260,800	2,134,000	2,169,300

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240290 - Fire Marshal-General Office	121,407	-	-	-	-	-
00067 - Fire Emergency Medical Services	20,276,714	23,647,042	27,600,030	27,484,100	26,076,600	26,170,300
240320 - E.M.S. Administration	3,938,754	4,358,080	5,265,353	5,182,600	4,767,500	4,850,100
240340 - E.M.S. Field Operations	15,958,584	18,838,399	21,751,459	21,721,900	20,750,600	20,769,600
240350 - E.M.S. Training	379,376	450,563	583,218	579,600	558,500	550,600
00715 - Fire Vehicle Management and Supply	403,418	1,121,057	973,301	944,800	908,400	880,800
240105 - Apparatus-Repair	190,892	-	65,851	65,900	63,700	63,200
240110 - Apparatus-Stores	212,526	1,121,057	907,450	878,900	844,700	817,600
00718 - Fire Fighting Operations	63,308,171	80,470,272	84,075,952	83,914,800	80,786,700	80,138,200
240191 - Fire Fighting-Administration	3,561,159	6,989,166	6,428,448	6,425,300	6,134,800	6,180,300
240195 - Fire Fighting Operations	24,065,316	73,132,113	77,318,053	77,161,000	74,332,500	73,641,400
240205 - Marine Operations-Fireboat	267,509	348,993	329,451	328,500	319,400	316,500
240215 - Airport Operations-Crash Crew	402	-	-	-	-	-
240500 - FS - 111 Montcalm E1 T2	803,963	-	-	-	-	-
240501 - FS - 433 W Alexandrine E5 L20 S2	2,275,596	-	-	-	-	-
240502 - FS - 3050 Russell L1 Hazmat	317,684	-	-	-	-	-
240503 - FS - 1625 W Lafayette E8	250	-	-	-	-	-
240504 - FS - 3737 E Lafayette E9 L6	531,047	-	-	-	-	-
240506 - FS - 6100 Second Blvd E17 L7	3,565,997	-	-	-	-	-
240508 - FS - 10325 Linwood E21 L28	335,490	-	-	-	-	-
240509 - FS - 1818 E Grand Blvd E23 S3	1,135,788	-	-	-	-	-
240510 - FS - 2200 Crane L14	378,157	-	-	-	-	-
240511 - FS - 4700 Fort St E27 L8	1,499,440	-	-	-	-	-
240512 - FS - 7600 W Jefferson E29	924,449	-	-	-	-	-
240513 - FS - 16543 Meyers RD E30	907,538	-	-	-	-	-
240514 - FS - 1697 W Grand Blvd E31 S4	1,514,965	-	-	-	-	-
240515 - FS - 11740 E Jefferson E32	885,308	-	-	-	-	-
240516 - FS - 1041 Lawndale E33 L13	1,274,077	-	-	-	-	-
240517 - FS - 6535 Livernois E34	1,032,031	-	-	-	-	-

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240518 - FS - 111 Kenilworth E35	1,021,167	-	-	-	-	-
240520 - FS - 8700 14th St E39	880,955	-	-	-	-	-
240522 - FS - 13939 Dexter E40 L17 S5	1,763,031	-	-	-	-	-
240523 - FS - 10700 Shoemaker L19	345,551	-	-	-	-	-
240524 - FS - 5000 Rohns E41	295,977	-	-	-	-	-
240525 - FS - 6324 W Chicago E42 L21	611,670	-	-	-	-	-
240526 - FS - 6830 McGraw L22	149,923	-	-	-	-	-
240527 - FS - 35 W Seven Mile E44 L18	319,696	-	-	-	-	-
240528 - FS - 10101 Knodell E46	215,185	-	-	-	-	-
240529 - FS - 17475 Mt Elloit E47 L30	96,906	-	-	-	-	-
240530 - FS - 2300 S Fort St E48	542,282	-	-	-	-	-
240532 - FS - 12985 Houston E50 L23	404,643	-	-	-	-	-
240533 - FS - 18236 Livernois E51 L24	119,519	-	-	-	-	-
240534 - FS - 5029 Manistique E52 L31	603,428	-	-	-	-	-
240535 - FS - 15127 Greenfield E53 L25	1,598,888	-	-	-	-	-
240536 - FS - 16825 Trinity E54 L26	1,320,416	-	-	-	-	-
240537 - FS - 18140 Joy Road E55 L27	1,746,020	-	-	-	-	-
240538 - FS - 18601 Ryan Road E56	693,227	-	-	-	-	-
240539 - FS - 13960 Burt Road E57	599,250	-	-	-	-	-
240540 - FS - 10801 Whittier E58 S6	1,785,172	-	-	-	-	-
240541 - FS - 17800 Curtis E59 S1	1,671,821	-	-	-	-	-
240542 - FS - 19701 Hoover E60	1,247,278	-	-	-	-	-
00760 - Fire Communication and System Support	3,196,184	3,676,634	4,409,760	4,400,100	4,260,700	4,229,300
240065 - Fire Communication-Administration	632,995	681,360	603,325	603,500	582,300	583,100
240075 - Fire Communication-Dispatch	2,119,316	2,300,410	2,852,112	2,854,300	2,756,300	2,730,700
240080 - System Support	443,872	694,864	954,323	942,300	922,100	915,500
00952 - Fire Station Replacement	40,440	-	-	-	-	-
240314 - Fire Capital Improvements	40,440	-	-	-	-	-
00965 - Fire Environmental Response Hazard Mitigation	(3,323)	270,000	189,000	189,000	189,500	189,500

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240400 - Hazard Material Incident Mitigation	(3,323)	270,000	189,000	189,000	189,500	189,500
10090 - Fire Capital Reinvestment	50,134	-	-	-	-	-
241314 - Fire - Capital Reinvestment	50,134	-	-	-	-	-
10151 - Fire Casino Municipal Services Fire	1,590,431	3,357,934	3,201,941	3,169,500	3,039,900	2,980,200
241000 - Fire Fighting-Casino Mun Serv	511,651	1,369,595	1,234,253	1,235,200	1,192,800	1,181,500
241010 - Fire Marshal-Casino Mun Serv	244,165	543,146	481,658	481,900	465,400	461,200
241015 - EMS-Casino Mun Serv	834,615	1,445,193	1,486,030	1,452,400	1,381,700	1,337,500
10591 - Fire Public Safety Mall - Bond	21,860	-	-	-	-	-
240365 - Fire - Public Safety Mall - Bond	21,860	-	-	-	-	-
10824 - MMRS	(712)	-	-	-	-	-
240330 - MMRS	(712)	-	-	-	-	-
11778 - Fire Emergency Operation Center	13,810	-	-	-	-	-
240315 - Emergency Operation Center	13,810	-	-	-	-	-
13370 - Fire Capital 2010	216,208	-	-	-	-	-
241318 - Fire Capital 2010	216,208	-	-	-	-	-
13525 - Fire 2011 Safer Grant	0	-	-	-	-	-
246000 - 2011 Safer Grant	0	-	-	-	-	-
13575 - Fire 2012 Safer Grant	221,041	-	-	-	-	-
246001 - 2012 Safer Grant	221,041	-	-	-	-	-
13614 - Fire Public Act 289-Fire Protection Grant	(1,879)	-	-	-	-	-
243000 - Public Act 289-Fire Protection Grant	(1,879)	-	-	-	-	-
13718 - Fire 2013 Safer Grant (General)	0	-	-	-	-	-
246002 - 2013 Safer Grant	0	-	-	-	-	-
13833 - 2013 Assistance to Firefighters Grant 05	1,307,000	-	-	-	-	-
240704 - 2013 Assistance to Firefighters Grant (1,307,000	-	-	-	-	-
13955 - Automobile Theft Prevention Authority C	29,168	-	-	-	-	-
240242 - Automobile Theft Prev. Auth. Grant(A	29,168	-	-	-	-	-
13983 - Fire Restructuring Projects	1,109,926	-	-	-	-	-
242010 - Fire Apparatus Replacement Impleme	140,216	-	-	-	-	-

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242040 - Fire Existing Facilities Repairs & Maint	571,447	-	-	-	-	-
242050 - Fire Fleet Equipmnt Gear & Breath Uni	74,969	-	-	-	-	-
242080 - Fire New Firehouses	302,147	-	-	-	-	-
242090 - Fire Training	21,147	-	-	-	-	-
14002 - Fire 2012 Assistance to Firefighters AFG	92,553	-	-	-	-	-
240706 - 2012 Assistance to Firefighters AFG Av	43,560	-	-	-	-	-
#N/A	48,993	-	-	-	-	-
14003 - Fire 2013 SAFER Grant	7,535,414	-	-	-	-	-
246003 - 2013 SAFER Grant Award	7,535,414	-	-	-	-	-
14015 - 2013 AFG Fire Prevention-00717	144,515	-	-	-	-	-
240710 - 2013 AFG Fire Prevention-00717 Awar	144,515	-	-	-	-	-
20258 - Fire - SAFER Grant 2018	-	-	-	14,400,000	-	-
246008 - Fire - SAFER Grant 2018	-	-	-	14,400,000	-	-
20378 - Fire Grants Division	-	-	2,000,000	-	-	-
241111 - Fire Grants	-	-	2,000,000	-	-	-
A25000 - Department of Health and Wellness Prc	22,915,493	28,914,667	29,690,086	29,661,700	29,386,900	29,292,400
00068 - DHWP Administration	1,003,629	3,019,823	5,659,104	5,649,800	5,458,500	5,399,200
250010 - Health Administration	1,004,409	3,019,823	5,659,104	5,649,800	5,458,500	5,399,200
250050 - Vital Records	(780)	-	-	-	-	-
00070 - Communicable Disease Control	(506)	-	-	-	-	-
250340 - Epidemiology	(506)	-	-	-	-	-
00073 - Technical Support Services	(5,883)	-	-	-	-	-
250470 - Laboratory	(3,415)	-	-	-	-	-
250480 - Pharmacy	(2,468)	-	-	-	-	-
06030 - DHWP Immunization 9-95	(1,012)	-	-	-	-	-
250152 - Immunization 9-95	(1,012)	-	-	-	-	-
10892 - Herman Kiefer Family Center	(24)	-	-	-	-	-
250644 - Herman Keifer Family Center	(24)	-	-	-	-	-
10893 - DHWP Health Dept Animal Control	(316)	2,225,460	2,328,282	2,309,300	2,226,000	2,190,900

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250645 - Health Animal Control	(316)	2,225,460	2,328,282	2,309,300	2,226,000	2,190,900
10894 - Community and Industrial Hygiene	(1,037)	-	-	-	-	-
250646 - Community & Industrial Hygiene	(1,037)	-	-	-	-	-
10895 - Food Sanitation	(168)	-	-	-	-	-
250647 - Food Sanitation	(168)	-	-	-	-	-
11401 - DHWP Case Coordination and Support 9	(2,038)	-	-	-	-	-
258763 - Case Coordinating & Support 9/2004	(2,038)	-	-	-	-	-
12975 - Childhood Lead Prev-CDC 6/2011	(13,764)	-	-	-	-	-
258400 - Childhood Lead Prev - CDC 6/2011	(13,764)	-	-	-	-	-
13012 - SAFETY Program 6/2011	(1,086)	-	-	-	-	-
252329 - SAFETY Program 6/2011	(1,086)	-	-	-	-	-
13198 - DOHS FY 2009 HSGP MMRS	(1,313)	-	-	-	-	-
258471 - Lead Collaboration (MDCH) 9_2015	(1,313)	-	-	-	-	-
13293 - DHWP SAFETY Program 3/2013	8,866	-	-	-	-	-
253032 - SAFETY Program 3/2013	8,866	-	-	-	-	-
13444 - DHWP Sub Abuse coordin Agency 9/201	15,250	-	-	-	-	-
258149 - Sub Abuse Coordin Agency 9/2013	15,250	-	-	-	-	-
13445 - DHWP Medicaid Substance Abuse 9/201	(458,472)	-	-	-	-	-
258150 - Medicaid Substance Abuse 9/2013	(458,472)	-	-	-	-	-
13446 - DHWP Health Michigan Program	(136,267)	-	-	-	-	-
258151 - Health Michigan Program	(136,267)	-	-	-	-	-
13457 - DHWP Family Planning 9/2013	(172,050)	-	-	-	-	-
253036 - Family Planning 9/2013	(172,050)	-	-	-	-	-
13460 - DHWP HIV/AIDS Rapid Testing 9/2013	(4)	-	-	-	-	-
253039 - HIV/AIDS Rapid Testing 9/2013	(4)	-	-	-	-	-
13470 - DHWP Fetal Infant Review 9/2013	(76)	-	-	-	-	-
253049 - Fetal Infant Review 9/2013	(76)	-	-	-	-	-
13476 - DHWP Hardest Hit Fund	69,957	-	-	-	-	-
253055 - Hardest Hit Fund	69,957	-	-	-	-	-

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13477 - DHWP Safety Program 3/2014	4,123	-	-	-	-	-
253056 - Safety Program 3/2014	4,123	-	-	-	-	-
13914 - DHWP WIC Resident Services 9/2015	1,221,254	-	-	-	-	-
258328 - WIC Resident Services 9_2015	1,221,254	-	-	-	-	-
13915 - DHWP WIC Breastfeeding 9/2015	40,310	-	-	-	-	-
258329 - WIC Breastfeeding 9_2015_258329	40,310	-	-	-	-	-
13916 - DHWP Lead Poisoning Prev (MDCH) 9/2	-	-	-	-	-	-
#N/A	-	-	-	-	-	-
13917 - DHWP Lead Intervention (MDCH) 9/201	91,546	-	-	-	-	-
258470 - Lead Intervention (MDCH) 9_2015	91,546	-	-	-	-	-
13918 - DHWP Lead Collaboration (MDCH) 9/20	2,000	-	-	-	-	-
258471 - Lead Collaboration (MDCH) 9_2015	2,000	-	-	-	-	-
13919 - DHWP EIPHS Food 9/2015	208,972	-	-	-	-	-
252974 - ELPHS Food 9_2015_252974	208,972	-	-	-	-	-
13920 - ELPHS MDCH other 9/2015	425,637	-	-	-	-	-
252975 - ELPHS MDCH other 9_2015_252975	425,637	-	-	-	-	-
13921 - Bio-Terrorism Emerg Prep 9/2015	37,594	-	-	-	-	-
252976 - Bio_Terrorism Emerg Prep 9_2015_25	37,594	-	-	-	-	-
13922 - DHWP Cities Readiness Inittitives 9/2015	39,304	-	-	-	-	-
252977 - Cities Readiness Inittitives 9_2015_252	39,304	-	-	-	-	-
13923 - DHWP CSHCS Outreach & Advocacy 9/2	157,599	-	-	-	-	-
252978 - CSHCS Outreach & Advocacy 9_2015_	157,599	-	-	-	-	-
13925 - DHWP Fetal Infant Mortality Review 9/2015	1,620	-	-	-	-	-
252980 - Fetal infant Morality Review 9_2015	1,620	-	-	-	-	-
13926 - DHWP HIV/AIDS Prevention 9/2015	10,407	-	-	-	-	-
252981 - HIV_AIDS Prevention 9_2015_252981	10,407	-	-	-	-	-
13928 - DHWP Immunization Action Plan 9/2015	885,386	-	-	-	-	-
252983 - Immunization Action Plan 9_2015_252	885,386	-	-	-	-	-
13929 - Infant Safe Sleep 9/2015	23,426	-	-	-	-	-

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252984 - Infant Safe Sleep 9_2015_252984	23,426	-	-	-	-	-
13930 - DHWP Local Maternal & Child Hlth 9/20	530,680	-	-	-	-	-
252985 - Local Maternal & Child Hlth 9_2015_2	530,680	-	-	-	-	-
13931 - STD Control 9/2015	30,328	-	-	-	-	-
252986 - Ebola emerg Prep 9/15	30,328	-	-	-	-	-
13933 - Hearing MDCH 9/2015	141,280	-	-	-	-	-
252988 - Hearing MDCH 9_2015	141,280	-	-	-	-	-
13934 - DHWP Vision MDCH 9/2015	94,855	-	-	-	-	-
252989 - Vision MDCH 9_2015	94,855	-	-	-	-	-
13936 - DHWP HIV Emerg Supp Relief 2/2016	6,643,458	-	-	-	-	-
258850 - HIV Emerg Supp Relief 2_2016	6,643,458	-	-	-	-	-
13937 - HOPWA Aids Housing 6/2015	61,748	-	-	-	-	-
258851 - HOPWA Aids housing 6_2015	61,748	-	-	-	-	-
20131 - WIC Resident Services 9/2016	3,264,214	-	-	-	-	-
258324 - WIC Resident Service 9/2016	3,264,214	-	-	-	-	-
20132 - WIC Breastfeeding 9/2016	98,107	-	-	-	-	-
258325 - WIC Breast Feeding 9/2016	98,107	-	-	-	-	-
20133 - Lead Poisoning Prev(MDCH) 9/2016	97,904	-	-	-	-	-
258460 - Lead Poisoning Prev (MDCH) 9/2016	97,904	-	-	-	-	-
20134 - Lead Intervention(MDCH) 9/2016	46,844	-	-	-	-	-
258461 - Lead Intervention(MDCH) 9/2016	46,844	-	-	-	-	-
20136 - ELPHS Food 9/2016	1,131,912	-	-	-	-	-
252801 - ELPHS Food 9/2016	1,131,912	-	-	-	-	-
20137 - ELPHS MDCH other 9/2016	774,719	-	-	-	-	-
252802 - ELPHS MDCH Other 9/2016	774,719	-	-	-	-	-
20138 - Bio-Terrorism Emerg Prep 9/2016	163,254	-	-	-	-	-
252803 - Bio-Terrorism Emerg Prep 9/2016	163,254	-	-	-	-	-
20139 - Cities Readiness Inittives 9/2016	184,556	-	-	-	-	-
252804 - Cities Readiness Initiatives 9/2016	184,556	-	-	-	-	-

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20140 - Ebola Emergency Prep 9/2016	51,440	-	-	-	-	-
252805 - Ebola Emergency Prep 9/2016	51,440	-	-	-	-	-
20141 - CSHCS Outreach & Advocacy 9/2016	400,349	-	-	-	-	-
252806 - CSHCS Outreach & Advocacy 9/2016	400,349	-	-	-	-	-
20142 - Fetal Infant Mortality Review 9/2016	2,700	-	-	-	-	-
252807 - Fetal Infant Mortality Review 9/2016	2,700	-	-	-	-	-
20143 - HIV/Ryan White 9/2016	35,349	-	-	-	-	-
252808 - HIV/Ryan White 9/2016	35,349	-	-	-	-	-
20144 - Immunization Action Plan 9/2016	218,656	-	-	-	-	-
252809 - Immunization Action Plan 9/2016	218,656	-	-	-	-	-
20145 - Infant Safe Sleep 9/2016	17,715	-	-	-	-	-
252810 - Infant Safe Sleep 9/2016	17,715	-	-	-	-	-
20146 - Local Maternal & Child Hlth 9/2016	706,577	-	-	-	-	-
252811 - Local Maternal & Child Health 9/2016	706,577	-	-	-	-	-
20147 - Hearing-MDCH 9/2016	283,152	-	-	-	-	-
252812 - Hearing MDCH 9/2016	283,152	-	-	-	-	-
20148 - Vision-MDCH 9/2016	277,352	-	-	-	-	-
252813 - Vision MDCH 9/2016	277,352	-	-	-	-	-
20149 - HIV Emerg Supp Relief 2/2017	1,986,042	-	-	-	-	-
258849 - HIV Emergency Supp. Relief 2/2017	1,986,042	-	-	-	-	-
20150 - HOPWA Aids Housing 6/2016	2,219,442	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	2,219,442	-	-	-	-	-
20204 - DHWP WIC Resident Services 9/2017 FD	-	5,050,059	-	-	-	-
258335 - WIC Resident Services 9/2017_FD2104	-	5,050,059	-	-	-	-
20205 - DHWP WIC Breastfeeding 9/2017 FD2104	-	134,000	-	-	-	-
258336 - WIC Breastfeeding 9/2017_FD2104	-	134,000	-	-	-	-
20206 - DHWP Lead Poisoning Prev(MDCH) 9/2017	-	120,000	-	-	-	-
258463 - Lead Poisoning Prev(MDCH) 9/2017_F	-	120,000	-	-	-	-
20207 - DHWP Lead Intervention(MDCH) 9/2017	-	54,000	-	-	-	-

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258464 - Lead Intervention(MDCH) 9/2017_FD2	-	54,000	-	-	-	-
20208 - DHWP Lead Collaboration(MDCH) 9/2017 FD2104	-	2,000	-	-	-	-
258465 - Lead Collaboration(MDCH) 9/2017_FD2104	-	2,000	-	-	-	-
20209 - DHWP ELPHS Food 9/2017 FD2104	-	1,850,000	-	-	-	-
252814 - ELPHS Food 9/2017_FD2104	-	1,850,000	-	-	-	-
20210 - DHWP ELPHS MDCH other 9/2017 FD2104	-	1,300,000	-	-	-	-
252815 - ELPHS MDCH other 9/2017_FD2104	-	1,300,000	-	-	-	-
20211 - DHWP Bio-Terrorism Emerg Prep 9/2017 FD2104	-	217,672	-	-	-	-
252816 - Bio-Terrorism Emerg Prep 9/2017_FD2104	-	217,672	-	-	-	-
20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104	-	246,075	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017_FD2104	-	246,075	-	-	-	-
20213 - DHWP Ebola Emergency Prep 9/2017 FD2104	-	51,637	-	-	-	-
252818 - Ebola Emergency Prep 9/2017_FD2104	-	51,637	-	-	-	-
20214 - DHWP CSHCS Outreach & Advocacy 9/2017 FD2104	-	635,000	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017_FD2104	-	635,000	-	-	-	-
20215 - DHWP Fetal Infant Mortality Review 9/2017 FD2104	-	2,700	-	-	-	-
252820 - Fetal Infant Mortality Review 9/2017_FD2104	-	2,700	-	-	-	-
20216 - DHWP HIV/Ryan White 9/2017 FD2104	-	50,000	-	-	-	-
252821 - HIV/Ryan White 9/2017_FD2104	-	50,000	-	-	-	-
20217 - DHWP Immunization Action Plan 9/2017 FD2104	-	361,587	-	-	-	-
252822 - Immunization Action Plan 9/2017_FD2104	-	361,587	-	-	-	-
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	-	45,000	-	-	-	-
252823 - Infant Safe Sleep 9/2017_FD2104	-	45,000	-	-	-	-
20219 - DHWP Local Maternal & Child Hlth 9/2017 FD2104	-	1,709,654	-	-	-	-
252824 - Local Maternal & Child Hlth 9/2017_FD2104	-	1,709,654	-	-	-	-
20220 - DHWP Hearing-MDCH 9/2017 FD2104	-	370,000	-	-	-	-
252825 - Hearing-MDCH 9/2017_FD2104	-	370,000	-	-	-	-
20221 - DHWP Vision-MDCH 9/2017 FD2104	-	370,000	-	-	-	-
252826 - Vision-MDCH 9/2017_FD2104	-	370,000	-	-	-	-

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20222 - DHWP HIV Emerg Supp Relief 2/2018 FC	-	9,000,000	-	-	-	-
258807 - HIV Emerg Supp Relief 2/2018_FD2104	-	9,000,000	-	-	-	-
20223 - DHWP HOPWA Aids Housing 6/2017 FD	-	2,100,000	-	-	-	-
258808 - HOPWA Aids Housing 6/2017_FD2104	-	2,100,000	-	-	-	-
20353 - WIC Resident Services 9/2018	-	-	4,208,000	4,208,000	4,208,000	4,208,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	4,208,000	4,208,000	4,208,000	4,208,000
20354 - WIC Breastfeeding 9/2018	-	-	111,000	111,000	111,000	111,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	111,000	111,000	111,000	111,000
20355 - Lead Poisoning Prev 9/2018	-	-	99,000	99,000	99,000	99,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	99,000	99,000	99,000	99,000
20356 - Lead Intervention	-	-	1,238,000	1,238,000	1,238,000	1,238,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	1,238,000	1,238,000	1,238,000	1,238,000
20357 - Prime Local Learning Collaborative 9/20	-	-	4,000	4,000	4,000	4,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	4,000	4,000	4,000	4,000
20358 - ELPHS Other 9/2018	-	-	1,898,000	1,898,000	1,898,000	1,898,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	1,898,000	1,898,000	1,898,000	1,898,000
20359 - Bio	-	-	182,000	182,000	182,000	182,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	182,000	182,000	182,000	182,000
20360 - Cities Readiness Initiatives 9/2018	-	-	206,000	206,000	206,000	206,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	206,000	206,000	206,000	206,000
20361 - Ebola Virus Phase II 9/2018	-	-	43,000	43,000	43,000	43,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	43,000	43,000	43,000	43,000
20362 - CSHCS Outreach & Advocacy 9/2018	-	-	528,000	528,000	528,000	528,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	528,000	528,000	528,000	528,000
20363 - Fetal Infant Mortality Review 9/2018	-	-	4,700	4,600	4,400	4,300
251111 - Grants-Detroit Health & Wellness Pror	-	-	4,700	4,600	4,400	4,300
20364 - HIV Intergrated Planning 9/2018	-	-	256,000	256,000	256,000	256,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	256,000	256,000	256,000	256,000
20365 - Immunization Action Plan 9/2018	-	-	301,000	301,000	301,000	301,000

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251111 - Grants-Detroit Health & Wellness Pror	-	-	301,000	301,000	301,000	301,000
20366 - Infant Safe Sleep 9/2018	-	-	74,000	74,000	74,000	74,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	74,000	74,000	74,000	74,000
20367 - Local Maternal & Child Hlth 9/2018	-	-	1,411,000	1,411,000	1,411,000	1,411,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	1,411,000	1,411,000	1,411,000	1,411,000
20368 - Local Tobbacco Reduction 9/2018	-	-	50,000	50,000	50,000	50,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	50,000	50,000	50,000	50,000
20369 - Hearing	-	-	305,000	305,000	305,000	305,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	305,000	305,000	305,000	305,000
20370 - Vision	-	-	305,000	305,000	305,000	305,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	305,000	305,000	305,000	305,000
20371 - HIV Emerg Supp Relief 2/2019	-	-	8,251,000	8,251,000	8,251,000	8,251,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	8,251,000	8,251,000	8,251,000	8,251,000
20372 - HOPWA Aids Housing 6/2018	-	-	2,228,000	2,228,000	2,228,000	2,228,000
251111 - Grants-Detroit Health & Wellness Pror	-	-	2,228,000	2,228,000	2,228,000	2,228,000
A26000 - Historical Museum	(19,418)	-	-	-	-	-
00988 - Historical Capital Improvement	(19,418)	-	-	-	-	-
260090 - Historic Ft Wayne Collection Improver	(8,509)	-	-	-	-	-
260095 - Historic Ft Wayne Renovations - ADA C	(10,909)	-	-	-	-	-
A28000 - Human Resources Department	7,551,848	10,813,201	14,021,517	13,968,700	13,551,600	13,399,100
00105 - HR Administration	1,081,798	4,712,730	6,297,503	6,256,100	6,113,100	6,044,100
280008 - HRMS	44,468	269,507	422,665	422,900	408,400	404,700
280110 - Human Resources Administration	961,465	1,775,860	2,044,440	2,020,400	1,964,400	1,931,700
280153 - Records	75,865	-	-	-	-	-
280320 - Talent Development & Performance M	-	2,667,363	3,830,398	3,812,800	3,740,300	3,707,700
00106 - HR Personnel Selection	171,314	1,572,169	1,641,421	1,642,800	1,586,500	1,572,000
280400 - Central HR Services	171,314	-	-	-	-	-
280410 - Recruitment & Selection	0	1,203,968	1,217,705	1,218,700	1,177,000	1,166,200
280430 - Classification & Compensation	0	368,201	423,716	424,100	409,500	405,800

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00108 - HR Labor Relations	1,885,731	3,000,357	3,143,759	3,129,000	3,012,400	2,969,700
280510 - Economic Union Contract Provisions	91,255	-	-	-	-	-
280520 - Benefits Administration	355,229	311,661	773,479	773,700	747,100	740,000
280530 - LR Administration	1,138,385	2,098,875	1,463,473	1,447,700	1,388,800	1,361,300
280540 - Policy, Planning & Operation	300,861	589,821	906,807	907,600	876,500	868,400
00833 - HR Employee Services	2,426,189	1,527,945	2,938,833	2,940,800	2,839,600	2,813,300
280010 - Employee Services - Administration	682,881	1,527,945	1,433,946	1,434,900	1,385,400	1,372,600
280011 - Employee Services - Water	89,776	-	-	-	-	-
280020 - Employee Payroll	1,297,825	-	1,504,887	1,505,900	1,454,200	1,440,700
280021 - Emp. Svcs. Cust./Comm Svcs	120,462	-	-	-	-	-
280022 - Emp Svcs. - Municipal Svcs	44,538	-	-	-	-	-
280023 - Emp Svcs - Administrative Svcs	11,946	-	-	-	-	-
280690 - Employee Services - Department of Tr	178,761	-	-	-	-	-
00854 - HR Hearings and Policy Development	(721)	-	-	-	-	-
280551 - Non Union Hearings	(721)	-	-	-	-	-
13976 - HR Human Resources Restructuring Pro	1,987,537	-	-	-	-	-
282000 - Human Resources Labor & Benefits	1,472,549	-	-	-	-	-
282020 - Human Resources Purchased Services	1,700	-	-	-	-	-
282050 - Human Resources Reorganization Cost	513,288	-	-	-	-	-
A29000 - Civil Rights, Inclusion and Opportunity	513,517	1,299,630	1,850,079	1,730,300	1,663,800	1,643,600
00250 - HRts Protection of Human Rights	392,944	1,299,630	1,400,079	1,380,300	1,313,800	1,293,600
290010 - Human Rights Administration	392,944	1,299,630	1,400,079	1,380,300	1,313,800	1,293,600
13989 - HRts Human Rights Restructuring Proje	120,574	-	-	-	-	-
292010 - Human Rights/Bd of Ethics Labor & Be	120,574	-	-	-	-	-
20388 - Non Compliance Fees	-	-	450,000	350,000	350,000	350,000
290030 - Compliance Fees	-	-	450,000	350,000	350,000	350,000
A30000 - Human Services Department	10,215	-	-	-	-	-
06965 - Emergency Shelter Grant	10,214	-	-	-	-	-
304310 - Emergency Shelter Year II	10,214	-	-	-	-	-

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13089 - Head Start	4,470	-	-	-	-	-
304122 - Head Start	4,470	-	-	-	-	-
13092 - HS Training Technical Asst	(4,470)	-	-	-	-	-
304125 - HS Training Technical Asst	(4,470)	-	-	-	-	-
13095 - MCAAA Managed Care	1	-	-	-	-	-
304128 - MCAAA Managed Care	1	-	-	-	-	-
A31000 - Department of Innovation and Technol	13,790,449	31,344,585	34,503,310	34,062,100	32,778,200	32,252,500
00024 - DoIT Central Data Processing	13,790,449	31,344,585	34,503,310	34,062,100	32,778,200	32,252,500
310010 - Office of the CIO	729,131	700,903	2,455,540	2,381,700	2,158,600	2,170,100
310020 - Office of Dept Tech Svcs	604,598	3,865,627	3,815,071	3,751,100	3,670,300	3,608,600
310035 - Enterprise Application Support Team	85,105	-	-	-	-	-
310050 - Transportation and Public Works Divis	746,273	3,594,502	1,028,981	1,029,900	995,100	986,300
310060 - Neigh. Com and Econ Dev.	-	960,451	964,036	964,800	931,900	923,300
310070 - Government Operation	3,396,705	1,063,467	1,067,436	1,068,000	1,031,600	1,022,200
310080 - Legis and Independent Agcy Ops.	1,552,114	882,044	919,605	920,300	888,700	880,400
310090 - Client SVCS Div	-	1,185,756	6,454,154	6,362,500	6,217,700	6,118,000
310100 - Auxiliary Service	1,456,338	450,796	437,411	437,800	422,700	418,900
310110 - Off of Innov & Emrg Tech	-	880,548	880,521	881,200	851,000	843,100
310120 - Program Mgmt Office	48,883	747,164	749,956	750,500	724,800	718,100
310130 - Off of Enter. Tech. Ops.	3,086,454	587,553	475,939	475,600	465,300	462,300
310140 - Data & SRVR Mgmt Branch	-	863,713	873,536	872,200	841,800	832,700
310150 - Network SVCS Branch	-	1,735,889	2,864,411	2,785,900	2,656,100	2,567,500
310160 - Entp Appl Mgmt Div	-	263,629	244,622	245,000	236,600	234,400
310170 - Entp Appl Supp Brch	-	4,091,603	2,772,616	2,709,600	2,581,000	2,500,600
310180 - Geo Info Syst Brch	-	299,904	353,956	351,600	338,000	332,600
310190 - Web Branch	-	1,446,792	1,288,763	1,272,700	1,228,300	1,205,500
310200 - Entr Infr Mgmt Div	-	2,586,822	719,866	707,300	681,600	667,000
310210 - Off of Pub Sfty & Cyb Sec	-	515,556	1,474,131	1,428,300	1,350,900	1,296,300
310220 - Pub Safety	-	4,161,850	4,201,027	4,204,000	4,059,900	4,022,300

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310230 - Cyber Security	-	460,016	461,732	462,100	446,300	442,300
310290 - Special Projects & Initiatives	(1,815)	-	-	-	-	-
310300 - Public Safety	(3,824)	-	-	-	-	-
310330 - Voice Communications	2,090,518	-	-	-	-	-
310335 - Publishing Services	(29)	-	-	-	-	-
A32000 - Law Department	11,645,139	15,513,282	15,699,331	15,638,300	15,068,400	14,941,500
00255 - Law Legislative Liaison	(46,667)	-	-	-	-	-
320030 - Lansing Office	(26,667)	-	-	-	-	-
320040 - Federal Legislative Services	(20,000)	-	-	-	-	-
00527 - Law Administration and Operations	9,955,535	15,132,182	15,327,758	15,281,600	14,733,100	14,623,000
320010 - Law Administration	11,134,952	15,132,182	15,327,758	15,281,600	14,733,100	14,623,000
320020 - Casino Gaming	(6,072)	-	-	-	-	-
320300 - Quality of Life Funding New Position	(1,173,345)	-	-	-	-	-
11860 - Law State Legislative Services	140,000	-	-	-	-	-
320045 - State Legislative Services	140,000	-	-	-	-	-
13991 - Law Restructuring Projects	1,596,271	-	-	-	-	-
322003 - LAW QOL LABOR	1,596,271	-	-	-	-	-
20250 - Consolidated Legislative Services	-	381,100	371,573	356,700	335,300	318,500
320055 - Legislative Services	-	381,100	371,573	356,700	335,300	318,500
A33000 - Mayor's Office	8,002,501	10,190,572	10,353,806	10,320,500	9,982,300	9,923,100
00096 - Mayor's Executive Office	6,607,443	7,630,273	7,607,195	7,593,100	7,324,500	7,272,000
330010 - Office Of The Mayor	3,884,666	4,493,173	4,448,824	4,435,400	4,274,200	4,252,000
330012 - Mayor's Residence	39,496	145,990	125,386	122,900	119,600	116,900
330095 - Neighborhoods	1,633,888	1,735,222	1,837,045	1,838,200	1,775,000	1,758,300
330105 - Lean Processing	505,998	635,346	557,937	558,200	539,000	534,000
330115 - Jobs & Economy	543,395	620,542	638,003	638,400	616,700	610,800
00872 - Halloween Initiative	-	-	35,000	35,000	35,000	35,000
330025 - Angels Night	-	-	35,000	35,000	35,000	35,000
10540 - Office of Neighborhood Commercial Rev	20,784	-	-	-	-	-

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330200 - Office of Neighborhood Commercial R	20,784	-	-	-	-	-
12159 - Citizen Radio Patrol	(1,127)	-	-	-	-	-
330033 - Citizen's Patrol Support	(1,127)	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	-	-	35,000	35,000	35,000	35,000
330035 - Spring Cleaning Initiative	-	-	35,000	35,000	35,000	35,000
13155 - Mayor's Community Access Center	(17,768)	-	-	-	-	-
330016 - Community Access Center - Administr	(5,804)	-	-	-	-	-
330021 - Community Access Center - Offices	(11,965)	-	-	-	-	-
13939 - Mayor's Office of Homeland Security	776,246	1,670,299	1,766,924	1,767,400	1,697,800	1,691,100
330017 - Emergency Management Awareness	776,246	1,670,299	1,766,924	1,767,400	1,697,800	1,691,100
13951 - Mayor's Homeland Security Grant Progr	4,386	-	-	-	-	-
336213 - 2013 Homeland Security Grant Progra	3,321	-	-	-	-	-
336313 - 2013 Homeland Security Grant Progra	1,065	-	-	-	-	-
14038 - Mayor's Urban Area Security Initiative(l	525,756	-	-	-	-	-
336214 - 2014 State Homeland Security Progar	25,957	-	-	-	-	-
336314 - Urban Area Security Initiative(UASI)	499,799	-	-	-	-	-
14112 - Detroit Children's Fund -Skillman FY16	53,614	-	-	-	-	-
330135 - Detroit Children's Fund-Skillman FY16	53,614	-	-	-	-	-
20240 - Mayor's 2016 Urban Area Security Initia	-	800,000	800,000	800,000	800,000	800,000
336216 - 2016 State Homeland Security Progar	-	60,000	60,000	60,000	60,000	60,000
336316 - 2016 Urban Area Security Initiative (U'	-	740,000	740,000	740,000	740,000	740,000
20242 - Mayor's Detroit Childrens Fund - Skillm:	-	90,000	109,687	90,000	90,000	90,000
330140 - Detroit Childrens Fund - Skillman FY17	-	90,000	109,687	90,000	90,000	90,000
20261 - 2015 UASI & 2015 SHSP	21,535	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	21,535	-	-	-	-	-
20272 - Cities of Service Leaders	11,633	-	-	-	-	-
330210 - Cities of Service Leadership Grant Awa	11,633	-	-	-	-	-
A34000 - Municipal Parking	13,691,045	14,250,399	14,695,916	14,553,600	14,253,600	14,067,100
00102 - MPD Parking Violations Bureau	4,349,941	6,049,020	6,562,916	6,420,600	6,120,600	5,934,100

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340080 - Violation Bureau General Office & Auc	2,172,254	3,026,071	3,067,040	3,063,500	2,963,200	2,933,100
340083 - Parking Violation Bureau - Towing & Si	397,599	779,939	695,876	669,100	630,700	600,600
340085 - Violation Bureau Processing And Colle	1,780,088	2,243,010	2,800,000	2,688,000	2,526,700	2,400,400
04108 - MPD Operation and Maintenance	5,757,455	6,635,588	7,475,411	7,475,411	7,475,411	7,475,411
340010 - Parking Administration	1,812,577	2,642,611	4,166,443	4,166,443	4,166,443	4,166,443
340020 - Parking Maintenance	487,213	608,417	608,107	608,107	608,107	608,107
340030 - Parking Operations	2,575,406	2,312,312	1,978,004	1,978,004	1,978,004	1,978,004
340040 - Meter Maintenance	396,392	650,841	295,646	295,646	295,646	295,646
340050 - Meter Collection	485,867	538,907	566,711	566,711	566,711	566,711
340060 - Administrations Costs Allocated To Pai	-	(117,500)	(139,500)	(139,500)	(139,500)	(139,500)
05976 - MPD Auto Parking Operations	954,357	-	657,589	657,589	657,589	657,589
340330 - Revenue Fund Trustee	460,356	-	245,636	245,636	245,636	245,636
340331 - On Street Meter Collections	-	-	411,953	411,953	411,953	411,953
340332 - Municipal Parking Arena Operations-Jr	494,001	-	-	-	-	-
06243 - MPD Repayment of Revenue Bond	-	1,565,791	-	-	-	-
340252 - Revenue Bond Principal & Interest	-	1,565,791	-	-	-	-
06244 - MPD Trustee and Contingency Reserve	1,590	-	-	-	-	-
340253 - Operation & Contingency Reserve	1,590	-	-	-	-	-
13675 - City Council District 7 Council Member	460	-	-	-	-	-
340330 - Revenue Fund Trustee	460	-	-	-	-	-
13912 - MPD Reinvestment Project	2,627,242	-	-	-	-	-
#N/A	2,627,242	-	-	-	-	-
A35000 - Non Departmental	799,039,776	320,954,254	279,890,651	246,141,699	285,436,398	305,110,584
00199 - Non Dept Public Commemorations	-	3,000	2,925	2,925	2,925	2,925
350010 - Public Commemorations	-	3,000	2,925	2,925	2,925	2,925
00204 - Non Dept Organizations For Cities	221,477	903,981	479,902	479,881	479,881	479,881
350020 - Dues & Memberships	221,477	403,981	413,981	413,981	413,981	413,981
350030 - Other Operations Services	-	500,000	65,921	65,900	65,900	65,900
00277 - Non Dept Detroit Building Authority	1,407,483	1,834,669	3,102,439	3,102,439	3,102,439	3,102,439

**CITY OF DETROIT
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350310 - Detroit Building Authority	1,407,483	1,834,669	3,102,439	3,102,439	3,102,439	3,102,439
00335 - Non Dept Parking Programs	122,940	205,000	160,875	160,875	160,875	160,875
350050 - Neighborhood Parking Lots	-	40,000	-	-	-	-
350060 - Special Parking Programs	122,940	100,000	97,500	97,500	97,500	97,500
350070 - Eastern Market Garage	-	65,000	63,375	63,375	63,375	63,375
00341 - Non Dept Tax Support	60,214,058	61,500,000	61,500,000	61,500,000	61,500,000	61,500,000
350080 - DOT Operations	60,214,058	61,500,000	61,500,000	61,500,000	61,500,000	61,500,000
00347 - Non Dept Airport Support	666,053	785,731	900,000	900,000	900,000	900,000
350090 - Contribution To Airport	666,053	785,731	900,000	900,000	900,000	900,000
00362 - Non Dept Tax Increment Districts	11,867,805	7,160,000	9,160,000	9,160,000	9,160,000	9,160,000
350100 - DDA Tax Increment District	9,092,676	6,173,000	8,173,000	8,173,000	8,173,000	8,173,000
350112 - Miscellaneous Captured Taxes	1,013,334	-	-	-	-	-
350120 - Chrysler-LDFA	1,100,743	987,000	987,000	987,000	987,000	987,000
350130 - GM Tax Increment Dist-Income Tax	661,053	-	-	-	-	-
00396 - Non Dept World Trade Program	250,000	250,000	250,000	250,000	250,000	250,000
350140 - Detroit Port Authority	250,000	250,000	250,000	250,000	250,000	250,000
00551 - Non Dept Prisoner Care	174,820	370,000	370,000	370,000	370,000	370,000
350160 - Prisoner Care	174,820	370,000	370,000	370,000	370,000	370,000
00650 - Non Dept General Bond Fund Investmer	135,002	-	-	-	-	-
351330 - GO Bond Fund Investment Earn	135,002	-	-	-	-	-
00664 - Non Dept City-County Building Rent anc	506,903	540,705	540,705	-	-	-
350200 - City-County Building Rent and Rehabil	506,903	540,705	540,705	-	-	-
00747 - G O Bonds Series 1989A Investment Ear	95,727	-	-	-	-	-
351350 - GO Bond Series 1989A Inv Earn	95,727	-	-	-	-	-
00816 - Non Dept G O Bonds Series 1991 Investi	607,571	-	-	-	-	-
351370 - GO Bond Series 1991 Inv Earn	607,571	-	-	-	-	-
00839 - Non Dept G O Bonds Series 1993 Investi	97,476	-	-	-	-	-
351380 - GO Bond Series 1993 Inv Earn	97,476	-	-	-	-	-
00852 - Non Dept Claims Fund (Insurance Premi	37,440,524	37,947,140	12,100,000	12,100,000	27,493,636	36,971,065

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350220 - Claims Fund (Insurance Premiums)	37,440,524	37,947,140	12,100,000	12,100,000	27,493,636	36,971,065
00870 - Non Dept Centralized Utility Payments	(299)	11,000	4,132,078	4,395,958	4,613,175	4,775,453
350800 - Centralized Utility Payments	(299)	11,000	4,132,078	4,395,958	4,613,175	4,775,453
00972 - Non Dept Cable Communications Comr	(1,682)	-	-	-	-	-
350330 - Cable Commission	(1,682)	-	-	-	-	-
00989 - Non Dept Employee Death Benefit Plan	9,289,144	-	-	-	-	-
350940 - Employee Death Benefit Plan	9,289,144	-	-	-	-	-
04312 - Non Dept Income Protection Plan	745,297	-	-	-	-	-
350905 - Income Protection	456,150	-	-	-	-	-
350906 - Long Term Disability Plan	165,990	-	-	-	-	-
350960 - Hospitalization	123,157	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	72,643,721	-	-	-	-	-
350946 - Employee Benefits FSA	1,069,177	-	-	-	-	-
350950 - Group Life Insurance	1,596,784	-	-	-	-	-
350955 - Eye Care - Active	426,866	-	-	-	-	-
350960 - Hospitalization	64,878,948	-	-	-	-	-
350961 - ERRP Hospitalization	168,596	-	-	-	-	-
350970 - Dental Care Benefits	4,503,351	-	-	-	-	-
04443 - Non Dept Adjustments and Undistribut	3,134,625	-	-	-	-	-
350880 - Undistributed Fringe Adjustment	3,134,625	-	-	-	-	-
04739 - Non Dept General Revenue	73,655,224	6,100,000	8,300,000	8,300,000	8,300,000	8,300,000
350620 - City Income Tax Collections	2,715,450	-	-	-	-	-
351020 - Non-Departmental	70,939,774	6,100,000	8,300,000	8,300,000	8,300,000	8,300,000
05182 - Non Dept Expenses Funded By Earning	908,209	-	-	-	-	-
350930 - Expenses Funded by Earnings	908,209	-	-	-	-	-
05183 - Non Dept Expenses Funded By Earnings	908,209	-	-	-	-	-
350915 - Expenses Funded by Earnings	908,209	-	-	-	-	-
05185 - Risk Management Fund	28,960,712	-	-	-	-	-
350890 - Risk Management Fund	28,960,712	-	-	-	-	-

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05414 - Non Dept African American History Mus	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
350290 - Museum Of African Amer. Hist.-Oper	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
10397 - Non Dept Board of Ethics	25,513	253,118	249,240	249,240	249,240	249,240
350165 - Board of Ethics	25,513	253,118	249,240	249,240	249,240	249,240
11426 - Office of Targeted Business Developme	(108)	-	-	-	-	-
350083 - Office of Targeted Business Developm	(108)	-	-	-	-	-
12161 - Non Dept Zoo Operations	570,000	570,000	570,000	570,000	570,000	570,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000	570,000
12162 - Non Dept Historical Operations	500,000	500,000	500,000	500,000	500,000	500,000
350093 - Historical Operations	500,000	500,000	500,000	500,000	500,000	500,000
12574 - Non Dept GO Bond Series 2008 - Investr	35,213,649	-	-	-	-	-
351381 - GO Bond Series 2009 Investment Earn	35,213,649	-	-	-	-	-
12622 - Non Dept GO Bonds - Eastern Market 07	(5,593)	-	-	-	-	-
351194 - GO Bonds - Eastern Market 07-08	(5,593)	-	-	-	-	-
13125 - Non Dept Media Services and Communi	1,287,114	1,487,959	1,822,083	1,822,083	1,822,083	1,822,083
350325 - Communication Services	328,101	553,219	707,912	707,912	707,912	707,912
350326 - Media Services	959,013	934,740	1,114,171	1,114,171	1,114,171	1,114,171
13141 - Non Dept Eastern Market Operations Su	165,000	165,200	225,200	225,200	225,200	225,200
350097 - Eastern Market Operations Subsidy	165,000	165,200	225,200	225,200	225,200	225,200
13181 - Non Dept Distributable State Aid Bond	29,212,063	29,214,564	15,070,814	15,065,118	24,420,653	29,214,897
351028 - 2012 Distributable State Aid Bonds	10,362,550	10,367,426	7,325,368	7,319,672	10,357,207	10,366,451
351029 - 2010 Fiscal Stabilization Bonds (DSA)	18,849,513	18,847,138	7,745,446	7,745,446	14,063,446	18,848,446
13224 - Non Dept Restructuring Consolidation	56,418,355	-	-	-	-	-
350042 - Project Manager Administration	(1,596)	-	-	-	-	-
350043 - CET Implementations	(28,849)	-	-	-	-	-
350045 - Restructuring Consolidation	58,226,066	-	-	-	-	-
350047 - HR/Payroll System Project	(1,777,266)	-	-	-	-	-
13320 - Non Dept Detroit Public Safety Headqu	(43,748)	-	-	-	-	-
351210 - Detroit Public Safety Headquarters (M	(43,748)	-	-	-	-	-

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13339 - Non Dept Non Departmental 2010 GO B	287,961	-	-	-	-	-
351215 - Non Departmental 2010 GO Bond Seri	287,961	-	-	-	-	-
13366 - Non Dept P.E.G. Fees	320,301	1,000,000	1,332,445	1,332,445	1,332,445	1,332,445
350324 - P.E.G. Fees	320,301	1,000,000	1,332,445	1,332,445	1,332,445	1,332,445
13531 - Non Dept Financial Review Board	(2,729)	-	-	-	-	-
350005 - Financial Advisory Board	(2,729)	-	-	-	-	-
13608 - Non Dept Pension and Employee Benefi	1,886,008	2,655,000	3,443,275	3,443,275	3,443,275	3,443,275
350015 - Pension and Employee Benefits/Pensio	1,886,008	2,655,000	3,443,275	3,443,275	3,443,275	3,443,275
13634 - Office of Emergency Manager	178,714	-	-	-	-	-
350006 - Office of Emergency Manager	318	-	-	-	-	-
350011 - Blight Reinvest	178,397	-	-	-	-	-
13637 - Non Dept Elected Officials' Compensati	1,187,554	1,342,315	1,333,716	1,333,716	1,333,716	1,333,716
350007 - Elected Officials' Compensation	1,187,554	1,342,315	1,333,716	1,333,716	1,333,716	1,333,716
13663 - Non Dept Towing Fees Administration	(2,625)	-	-	-	-	-
350171 - Towing Administrative Fees	(2,625)	-	-	-	-	-
13818 - Non Dept Non Departmental Restructur	9,657,146	-	-	-	-	-
350004 - Blight Reinvestment	3,376,675	-	-	-	-	-
350012 - DBA Commercial Demolition-Blight Re	1,280,471	-	-	-	-	-
350013 - DPLA Non HHF Blight Abatement Worl	5,000,000	-	-	-	-	-
13824 - Non Dept Finance QOL #067 OCFO Resti	51,739,709	-	-	-	-	-
350052 - Master Plan Quality of Life	(94,586)	-	-	-	-	-
350053 - GSD Quality of Life Grounds Maintena	7,590	-	-	-	-	-
350055 - Fire Quality of Life	3,125	-	-	-	-	-
350057 - GSD Quality of Life - Lease Consolidati	420,406	-	-	-	-	-
350058 - GSD Quality of Life Vacant Lot Mainte	(10,080)	-	-	-	-	-
350059 - GSD Quality of Life Custodial Services	(422,770)	-	-	-	-	-
350061 - Finance Assessments Quality for Life C	5,640,176	-	-	-	-	-
350062 - Fire Quality of Life EMS Equipment	11,993	-	-	-	-	-
350063 - Law Quality of Life	975,432	-	-	-	-	-

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350064 - Police Quality of Life	(240,297)	-	-	-	-	-
350065 - Grants Management Quality of Life	516,651	-	-	-	-	-
350066 - GSD Quality of Life Vehicle Acquisition	(829,920)	-	-	-	-	-
350069 - ITS Quality of Life System Upgrades	2,034,459	-	-	-	-	-
350071 - Fire Quality of Life Partial Fleet Replac	5,426,737	-	-	-	-	-
350072 - Finance Quality of Life ERP System	19,883,365	-	-	-	-	-
350073 - GSD Quality of Life Park Site Amenities	12,498	-	-	-	-	-
350076 - Human Resources Quality of Life Train	135,870	-	-	-	-	-
350081 - Human Resources Quality of Life Recr	153,856	-	-	-	-	-
350082 - GSD Quality of Life Dangerous Tree Re	190,555	-	-	-	-	-
350086 - Police Quality of Life Civilianization Pla	14,668	-	-	-	-	-
350087 - Fire Quality of Life Apparatus Repair	360,746	-	-	-	-	-
350091 - DDOT Quality of Life Transit Police	(55,552)	-	-	-	-	-
350092 - GSD Quality of Life Building Maintenar	(751,810)	-	-	-	-	-
350098 - GSD Quality of Life Fleet Management	(34,690)	-	-	-	-	-
350099 - GSD Quality of Life Fleet Maintenance	719,045	-	-	-	-	-
350105 - Police Quality of Life Fleet Replacemer	1,319,381	-	-	-	-	-
350115 - Fire Quality of Life Medical First Respo	127,591	-	-	-	-	-
350117 - Finance Quality of Life Restructuring P	140,028	-	-	-	-	-
350118 - Finance Quality of Life Restructuring T	1,012,513	-	-	-	-	-
350119 - Finance Quality of Life Restructuring P	14,842	-	-	-	-	-
350131 - Finance Quality of Life Restructuring G	445,957	-	-	-	-	-
350133 - Finance Quality of Life Restructuring B	388,795	-	-	-	-	-
350134 - Finance Quality of Life Actuarial Valua	1,000	-	-	-	-	-
350136 - GSD Quality of Life Facilities Capital	361,185	-	-	-	-	-
350137 - Finance QOL #067 OCFO Restructuring	189,350	-	-	-	-	-
350143 - Department of Public Works Quality o	853,487	-	-	-	-	-
352041 - GSD Quality of Life Labor Wages & Ber	(8,624)	-	-	-	-	-
352048 - Fire QOL Repairs & Maintenance	885,930	-	-	-	-	-

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352054 - Police Quality of Life New precincts	1,667,184	-	-	-	-	-
352064 - Police Quality of Life #098 DPD 911 Di	382,788	-	-	-	-	-
352077 - Finance QOL - Network Infrastructure	1,736,668	-	-	-	-	-
352106 - Non Dept - Revenue	177,295	-	-	-	-	-
352107 - Non Dept - Purchased Services	4,494,123	-	-	-	-	-
352108 - Non Dept - Demolition Hardest Hit Fur	2,146,019	-	-	-	-	-
352109 - Emergency Residential Demolitions	1,388,341	-	-	-	-	-
352110 - Police QOL New Precincts	43,471	-	-	-	-	-
#N/A	(95,080)	-	-	-	-	-
13853 - Non Dept Note B Payment	22,163,526	24,662,402	24,662,402	24,662,402	24,662,402	24,662,402
351025 - Note B Payment	22,163,526	24,662,402	24,662,402	24,662,402	24,662,402	24,662,402
13854 - Non Dept Retirement Systems	20,000,000	34,001,923	38,907,977	43,702,843	48,702,843	53,702,843
351026 - Retirement Systems- UAAL	20,000,000	24,001,923	23,907,977	23,702,843	3,702,843	3,702,843
351051 - Discretionary Pension Contributions	-	10,000,000	15,000,000	20,000,000	45,000,000	50,000,000
13965 - Non Dept Quality of Life Exit Financing I	253,768,772	10,903,756	10,903,756	24,019,981	33,348,291	33,588,526
351023 - Quality of Life Exit Financing Debt Serv	253,768,772	10,903,756	10,903,756	24,019,981	33,348,291	33,588,526
13966 - Non Dept Note A2 Debt Service	616,164	616,164	616,164	616,164	616,164	616,164
351027 - Note B2 Debt Service	616,164	616,164	616,164	616,164	616,164	616,164
13967 - Non Dept Contingency Funds	-	751,113	1,377,500	-	-	-
351043 - Contingency Funds	-	751,113	1,377,500	-	-	-
13968 - Non Dept Syncora Settlement	7,945,806	9,977,155	9,977,155	9,977,154	9,977,155	9,977,155
351036 - Syncora Settlement	7,945,806	9,977,155	9,977,155	9,977,154	9,977,155	9,977,155
13969 - Non Dept PLD Decommission Cost	-	15,000,000	2,000,000	2,000,000	2,000,000	2,000,000
351041 - PLD Decommission Costs	-	15,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13975 - HRD Planning and Development Restruc	224	-	-	-	-	-
350007 - Elected Officials' Compensation	224	-	-	-	-	-
20251 - Capital Restructuring Initiative	-	27,851,803	20,000,000	-	-	-
358010 - Capital Restructuring Initiative - Airpor	-	250,000	-	-	-	-
358023 - Capital Restructuring Initiative - OCFO	-	548,600	-	-	-	-

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358024 - Capital Restructuring Initiative - Fire	-	8,011,203	-	-	-	-
358031 - Capital Restructuring Initiative - Depar	-	10,648,000	10,704,174	-	-	-
358039 - Capital Restructuring Initiative - Recre	-	3,800,000	-	-	-	-
358047 - Capital Restructuring Initiative - Gener	-	4,594,000	-	-	-	-
358048 - Capital Initiative Project - Fleet Acquisi	-	-	9,295,826	-	-	-
20253 - Reinvestment Project_Blight	-	40,000,000	44,000,000	14,000,000	14,000,000	14,000,000
350011 - Blight Reinvest	-	40,000,000	30,000,000	-	-	-
350014 - Land Bank Operations	-	-	14,000,000	14,000,000	14,000,000	14,000,000
20256 - Nondept Citywide	-	490,556	-	-	-	-
351022 - General Expenditures Non Departmen	-	490,556	-	-	-	-
A36000 - Housing and Revitalization Department	57,608,622	43,493,508	48,110,773	46,941,568	46,646,068	46,556,968
00014 - HRD Community Development	(27,401)	1,400,000	1,615,000	1,561,400	1,488,500	1,430,600
360130 - Community Development	(27,401)	1,400,000	1,615,000	1,561,400	1,488,500	1,430,600
00595 - HRD Economic Development Corporatic	183,334	200,000	275,000	275,000	275,000	275,000
360134 - Economic Development Corporation	183,334	200,000	275,000	275,000	275,000	275,000
00597 - HRD Economic Growth Corporation	867,000	867,000	1,117,000	1,117,000	1,117,000	1,117,000
360135 - Economic Growth Corporation	867,000	867,000	1,117,000	1,117,000	1,117,000	1,117,000
00883 - HRD Development	4,497	-	-	-	-	-
360105 - PDD Planning - City	4,497	-	-	-	-	-
00945 - HRD Commercial - Industrial Sites	(23,369)	-	-	-	-	-
360157 - Commercial Industrial Sites	(23,369)	-	-	-	-	-
00948 - HRD Chrysler Mack Avenue	36,834	-	-	-	-	-
360160 - Chrysler Mack Avenue	36,834	-	-	-	-	-
00950 - Jefferson Chalmers	34,371	-	-	-	-	-
360162 - Jefferson Chalmers Appr 950	34,371	-	-	-	-	-
04139 - HRD Detroit Area Pre-College Engineeri	63,813	-	86,535	84,673	84,673	84,673
360238 - Detroit Area Pre College Engineering P	63,813	-	86,535	84,673	84,673	84,673
04178 - HRD World Medical Relief	38,337	-	80,000	78,278	78,278	78,278
360263 - World Medical Relief	38,337	-	80,000	78,278	78,278	78,278

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04279 - Cabaat/Mack Alive BG	7,062	-	-	-	-	-
360301 - CABAAT/Mack Alive BG	7,062	-	-	-	-	-
04683 - Alzheimer Association Detroit Area NOF	100,000	-	70,000	68,493	68,493	68,493
360375 - Alzheimer's Association	100,000	-	70,000	68,493	68,493	68,493
04735 - HRD Adult Well-Being Services NOF	21,056	-	-	-	-	-
360407 - Adult Well Being Services NOF	21,056	-	-	-	-	-
04890 - Goal Audit Day Care NOF	42,800	-	-	-	-	-
360427 - Ser Metro Detroit Jobs for Progress NC	42,800	-	-	-	-	-
05149 - HRD St Patrick Senior Center	99,999	-	70,000	68,493	68,493	68,493
360454 - St Patrick Senior Center	99,999	-	70,000	68,493	68,493	68,493
05178 - HRD Wellspring NOF	49,421	-	86,535	84,673	84,673	84,673
360469 - Wellspring NOF	49,421	-	86,535	84,673	84,673	84,673
05428 - HRD People's Community Services Metr	-	-	67,500	66,047	66,047	66,047
360522 - Peoples Community Services Metro Dc	-	-	67,500	66,047	66,047	66,047
05537 - HRD Investor Owned Rehabilitation	104,890	-	-	-	-	-
360976 - Home Revolving Fund	104,890	-	-	-	-	-
05661 - Elmhurst Home Incorporated NOF	-	-	240,000	234,835	234,835	234,835
360573 - Elmhurst Home, Inc.	-	-	240,000	234,835	234,835	234,835
05662 - LA SED NOF	65,832	-	240,000	234,835	234,835	234,835
360574 - LASED	65,832	-	240,000	234,835	234,835	234,835
05742 - Housing Counsel-Detroit Non-Profit Hou	82,107	-	-	-	-	-
360597 - Housing Counsel Detroit Non Profit HC	82,107	-	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	20,700	25,000	25,000	24,462	24,462	24,462
360600 - Eight Mile Boulevard BG	20,700	25,000	25,000	24,462	24,462	24,462
05897 - HRD Mosaic Youth Theatre	17,843	-	60,000	58,709	58,709	58,709
360619 - Mosaic Youth Theatre	17,843	-	60,000	58,709	58,709	58,709
05983 - HRD Dominican Literacy Youth Center	88,237	-	66,535	65,103	65,103	65,103
360634 - Dominican Literacy Center	88,237	-	66,535	65,103	65,103	65,103
05990 - National Council on Alcoholism	13,095	-	-	-	-	-

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360638 - National Council on Alcoholism	13,095	-	-	-	-	-
06040 - HRD PDD Administration BG	65,648	-	-	-	-	-
360010 - Administration	7,478	-	-	-	-	-
360012 - Grants/MIS	72,483	-	-	-	-	-
360016 - Distributed Costs	(14,314)	-	-	-	-	-
06186 - HRD Warren Conner Development Coali	(0)	-	-	-	-	-
361481 - Warren Conner Development Coalitio	(0)	-	-	-	-	-
06403 - Delray United Action Council Southwest	91,672	-	70,000	68,494	68,494	68,494
360705 - Delray United Action Council	91,672	-	70,000	68,494	68,494	68,494
06505 - HRD Legal Aid and Defender Associator	96,061	-	100,000	97,848	97,848	97,848
360736 - Legal Aid & Defendant Association NO	96,061	-	100,000	97,848	97,848	97,848
06514 - Franklin Wright Building Rehabilitation	85,610	-	200,000	195,696	195,696	195,696
360743 - Franklin-Wright Settlements	85,610	-	200,000	195,696	195,696	195,696
06518 - HRD Detroit Association of Women's Clu	(11,300)	-	-	-	-	-
360745 - Detroit Association of Women's Club N	(11,300)	-	-	-	-	-
06667 - HRD NRR Rehabilitation Program Staff E	7,589	-	-	-	-	-
360090 - Housing Services	7,589	-	-	-	-	-
06698 - HRD Focus Hope NOF	173,728	-	240,000	234,835	234,835	234,835
360767 - Focus Hope NOF	173,728	-	240,000	234,835	234,835	234,835
06708 - Help Elderly Maintain Dignity NOF	6,493	-	-	-	-	-
360772 - International Institute NOF	6,493	-	-	-	-	-
06709 - HRD International Institute NOF	47,074	-	86,580	84,717	84,717	84,717
360772 - International Institute NOF	47,074	-	86,580	84,717	84,717	84,717
06729 - HRD Courville Concert Choir Service	35,951	-	-	-	-	-
360700 - Courville Concert Choir PS	35,951	-	-	-	-	-
06733 - Heat and Warmth Fund Service	27,788	-	-	-	-	-
360754 - Heat and Warmth Fund Services	27,788	-	-	-	-	-
06761 - HRD Think Detroit Services	6,762	-	-	-	-	-
360984 - Think Detroit Services	6,762	-	-	-	-	-

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06767 - HRD Graystone International Jazz Muse	(15,002)	-	-	-	-	-
360789 - Graystone International Jazz Museum	(15,002)	-	-	-	-	-
07296 - Self Help Addiction Rehabilitation NOF	(42,176)	-	-	-	-	-
360849 - Self Help Addiction Rehabilitation NOF	(42,176)	-	-	-	-	-
07523 - HRD Accounting Aid Society NOF	38,155	-	86,535	84,673	84,673	84,673
360901 - Accounting Aid Society NOF	38,155	-	86,535	84,673	84,673	84,673
10105 - Alkebu-Lan Center for Martial Arts	110,088	-	67,500	66,047	66,047	66,047
362540 - Alkebu-Lan Center for Martial Arts	110,088	-	67,500	66,047	66,047	66,047
10113 - Detroit Police Athletic League	-	-	67,500	66,047	66,047	66,047
362580 - Police Athletic League	-	-	67,500	66,047	66,047	66,047
10124 - St. Vincent and Sarah Fisher Center	100,000	-	86,535	84,673	84,673	84,673
362635 - St. Vincent and Sarah Fisher Ctr	100,000	-	86,535	84,673	84,673	84,673
10154 - Bridging Communities	75,000	-	-	-	-	-
362660 - Bridging Communities	75,000	-	-	-	-	-
10409 - HRD Economic Development Small Busi	627,875	1,000,000	1,000,000	978,480	978,480	978,480
362742 - Housing CDBG Match - Lead Grant	627,875	1,000,000	1,000,000	978,480	978,480	978,480
10612 - HRD Abayomi Community Development	49,793	-	-	-	-	-
363051 - Abayomi Community Development Co	49,793	-	-	-	-	-
10620 - HRD Jefferson East Business Association	42,422	-	75,000	73,386	73,386	73,386
363059 - Jefferson East Business Association	42,422	-	75,000	73,386	73,386	73,386
10621 - HRD LL DAYCARE	85,258	-	60,000	58,709	58,709	58,709
363060 - LL DAYCARE	85,258	-	60,000	58,709	58,709	58,709
10626 - Southwest Counseling and Developmen	66,507	-	249,847	244,470	244,470	244,470
363065 - Southwest Solutions	66,507	-	249,847	244,470	244,470	244,470
10663 - HRD Wayne County NLS - Service	208,559	-	287,500	281,313	281,313	281,313
363079 - Wayne County NLS - Serv	208,559	-	287,500	281,313	281,313	281,313
10821 - HRD HOME 02 03	9,306,838	3,746,101	3,611,835	3,611,835	3,611,835	3,611,835
363001 - HOME CHDO Project Financing	5,144,140	3,746,101	3,611,835	3,611,835	3,611,835	3,611,835
363002 - HOME Homeownership 02-03	4,162,698	-	-	-	-	-

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10822 - HRD HOME EZ 02-03	4,466,234	-	-	-	-	-
363008 - HOME Investor Loan 02-03	4,466,234	-	-	-	-	-
10847 - HRD Eastern Market Development Corp	363,314	-	240,000	234,835	234,835	234,835
362750 - Eastern Market Development Corpora	363,314	-	240,000	234,835	234,835	234,835
10868 - HRD Inside Out Literary Arts	(41)	-	-	-	-	-
363090 - Inside Out Literary Arts	(41)	-	-	-	-	-
11167 - HRD Greening of Detroit	99,999	-	86,535	84,673	84,673	84,673
363124 - Greening of Detroit	99,999	-	86,535	84,673	84,673	84,673
11188 - HRD Low and Moderate Income Housing	21,290	-	-	-	-	-
364014 - Low and Moderate Income Housing	21,290	-	-	-	-	-
11496 - HRD Public Facility Rehabilitation	60,000	1,426,116	-	-	-	-
364040 - Public Facility Rehabilitation	-	1,426,116	-	-	-	-
365548 - Holy Cross Children's Services	60,000	-	-	-	-	-
11499 - HRD Educational Services	44,820	-	66,535	65,103	65,103	65,103
365559 - Coleman A. Young Foundation	44,820	-	66,535	65,103	65,103	65,103
11547 - HRD Clark Park	7,618	-	67,500	66,048	66,048	66,048
366996 - Clark Park	7,618	-	67,500	66,048	66,048	66,048
11552 - Homeless Action Network	11,515	-	-	-	-	-
367218 - Homeless Action Network	11,515	-	-	-	-	-
11554 - Mercy Education	-	-	76,535	74,888	74,888	74,888
361741 - Mercy Education Project	-	-	76,535	74,888	74,888	74,888
11557 - NSO - Youth Initiatives	22,256	-	-	-	-	-
367172 - NSO - Youth Initiatives	22,256	-	-	-	-	-
11784 - Alternatives for Girls	3,662	-	85,000	83,171	83,171	83,171
366005 - Alternatives for Girls	3,662	-	85,000	83,171	83,171	83,171
11785 - HRD COTS	-	-	85,000	83,171	83,171	83,171
366010 - COTS	-	-	85,000	83,171	83,171	83,171
11786 - HRD Covenant House	25,828	-	85,000	83,171	83,171	83,171
366015 - Covenant House	25,828	-	85,000	83,171	83,171	83,171

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11787 - HRD Detroit Central City	63,597	-	-	-	-	-
366020 - Detroit Central City	63,597	-	-	-	-	-
11791 - HRD Freedom House	34,847	-	85,000	83,171	83,171	83,171
366040 - Freedom House	34,847	-	85,000	83,171	83,171	83,171
11798 - HRD Mariner's Inn	100,000	-	85,000	83,171	83,171	83,171
366075 - Mariner's Inn	100,000	-	85,000	83,171	83,171	83,171
11799 - Michigan Legal Services	99,974	-	-	-	-	-
366080 - Michigan Legal Services	99,974	-	-	-	-	-
11800 - HRD Michigan Veterans Foundation	100,000	-	85,000	83,171	83,171	83,171
366085 - Michigan Veterans Foundation	100,000	-	85,000	83,171	83,171	83,171
11801 - HRD NSO 24 Hr Walk In Center	89,689	-	235,000	229,943	229,943	229,943
366090 - NSO 24 Hr Walk In Center	89,689	-	235,000	229,943	229,943	229,943
11805 - Traveler's Aid Society	5,821	-	-	-	-	-
366110 - Traveler's Aid Society	5,821	-	-	-	-	-
11806 - HRD United Community Housing Coaliti	-	-	100,000	97,848	97,848	97,848
366115 - United Community Housing Coalition	-	-	100,000	97,848	97,848	97,848
11809 - HRD YWCA - Interim House	85,137	-	85,000	83,171	83,171	83,171
366130 - YWCA - Interim House	85,137	-	85,000	83,171	83,171	83,171
11815 - HRD Emergency Shelter Staff - PDD	(1,796)	-	-	-	-	-
366145 - Emergency Shelter Year II - PDD	(1,796)	-	-	-	-	-
11838 - Oasis Detroit	55,959	-	260,000	254,405	254,405	254,405
366310 - Oasis Detroit	55,959	-	260,000	254,405	254,405	254,405
11839 - HRD Operation Get Down	91,400	-	-	-	-	-
366315 - Operation Getdown	91,400	-	-	-	-	-
11882 - HRD DRMM - Homeless Services	-	-	85,000	83,171	83,171	83,171
366880 - DRMM - Homeless Services	-	-	85,000	83,171	83,171	83,171
11893 - HRD Matrix - Walter and Mary Reuther	114,186	-	240,000	234,835	234,835	234,835
366905 - Matrix - Walter and Mary Reuther Sen	114,186	-	240,000	234,835	234,835	234,835
11896 - HRD NOAH	99,994	-	75,000	73,386	73,386	73,386

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366920 - NOAH	99,994	-	75,000	73,386	73,386	73,386
11904 - HRD Paradise Valley Business District	61,419	-	-	-	-	-
366985 - Paradise Valley Business District	61,419	-	-	-	-	-
12168 - HRD Homeless Public Services	188,201	2,537,147	-	-	-	-
364050 - Homeless Public Service	-	2,537,147	-	-	-	-
365515 - Emmanuel House Recovery Program	100,000	-	-	-	-	-
365516 - Forgotten Harvest	43,000	-	-	-	-	-
365533 - Wayne County Neigh Legal Services	45,201	-	-	-	-	-
12420 - HRD Joy-Southfield CDC	68,738	-	80,000	78,278	78,278	78,278
367156 - Joy-Southfield CDC	68,738	-	80,000	78,278	78,278	78,278
12421 - HRD Kendall CDC	-	-	60,000	58,709	58,709	58,709
367157 - Kendall CDC	-	-	60,000	58,709	58,709	58,709
12426 - HRD St. John Community Center	74,563	-	-	-	-	-
367171 - St. John Community Center	74,563	-	-	-	-	-
12708 - HRD Catholic Social Services	20,159	-	85,000	83,171	83,171	83,171
367175 - Catholic Social Services	20,159	-	85,000	83,171	83,171	83,171
12719 - HRD Society of St. Vincent de Paul	44,479	-	-	-	-	-
367186 - Society of St. Vincent de Paul	44,479	-	-	-	-	-
12936 - HRD NSP Demolition	(38,588)	-	-	-	-	-
364054 - NSP Demolition	(38,588)	-	-	-	-	-
12944 - HRD NSP Disposition	(132,025)	-	-	-	-	-
364058 - NSP Disposition	(132,025)	-	-	-	-	-
12945 - HRD Unassigned Projects	-	2,010,295	-	-	-	-
362009 - Unassigned Projects	-	2,010,295	-	-	-	-
12998 - Greater Detroit Agency for the Blind and Visually Impaired	51,270	-	80,000	78,278	78,278	78,278
367202 - Greater Detroit Agency for Blind	51,270	-	80,000	78,278	78,278	78,278
13014 - HRD Matrix The Center Green	44,452	-	-	-	-	-
367206 - Matrix The Center Green Improvement	44,452	-	-	-	-	-
13041 - HRD West Grand Boulevard Collaborative	13,650	-	-	-	-	-

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367213 - West Grand Boulevard Collaborative	13,650	-	-	-	-	-
13055 - ARRA HUD CDBG-R	(18,000)	-	-	-	-	-
362022 - CDBG-R Demolition	(18,000)	-	-	-	-	-
13168 - HRD Real Estate & GIS	1,505,897	-	-	-	-	-
365080 - Real Estate - City	1,505,897	-	-	-	-	-
13169 - HRD Planning	3,900	-	-	-	-	-
365100 - Housing ang Revitalization Planning	3,900	-	-	-	-	-
13170 - HRD Neighborhood Outreach and Admi	2,489,879	1,196,659	1,434,861	1,403,982	1,403,982	1,403,982
365110 - Housing Services	1,674,946	-	-	-	-	-
365120 - Neighborhood Development - Admin/	814,934	-	-	-	-	-
365707 - Office of Programmatic Underwriting -	-	1,196,659	1,434,861	1,403,982	1,403,982	1,403,982
13171 - HRD HOME Administration	363,882	416,233	401,315	401,315	401,315	401,315
365160 - HOME Administration	363,882	416,233	401,315	401,315	401,315	401,315
13340 - HRD Emergency Solutions Grant	1,604,599	2,575,893	2,696,418	2,696,418	2,696,418	2,696,418
361507 - Emergency Solutions Grant - Staff	91,905	193,192	202,231	202,231	202,231	202,231
361508 - Emergency Solutions Grant - Projects	1,512,694	2,382,701	2,494,187	2,494,187	2,494,187	2,494,187
13345 - HRD Ford Auditorium Demolition Projec	292,268	-	-	-	-	-
364078 - Ford Auditorium Demolition Project EI	292,268	-	-	-	-	-
13346 - Ford Auditorium Demolition Project EDI	294,000	-	-	-	-	-
364079 - Ford Auditorium Demolition Project EI	294,000	-	-	-	-	-
13358 - DOHS Medical Reserve Corps (MRC) Init	41,210	-	-	-	-	-
367234 - Emergency Home Repair	41,210	-	-	-	-	-
13396 - Sickle Cell Disease Assoc. of America	99,227	-	-	-	-	-
367226 - Sickle Cell Disease Assoc. of America	99,227	-	-	-	-	-
13398 - The Yuinon Inc.	-	-	80,000	78,278	78,278	78,278
367228 - The Yunion	-	-	80,000	78,278	78,278	78,278
13529 - HRD Section 108 Loans	6,939,645	3,431,953	6,350,292	6,213,632	6,213,632	6,213,632
364082 - Garfield Sec 108 Loan	306,495	115,449	-	-	-	-
364083 - Stuberstone Sec 108 Loan	31,994	12,557	-	-	-	-

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364084 - Ferry Street Inn Sce 108 Loan	325,765	141,510	397,147	388,600	388,600	388,600
364085 - New Amsterdam Sec 108 Loan	502,354	-	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	413,976	211,440	387,183	378,851	378,851	378,851
364087 - Garfield II Sce 108 Loan	521,779	365,635	882,193	863,208	863,208	863,208
364088 - Vernor Lawndale Sec 108 Loan	120,452	71,429	134,258	131,369	131,369	131,369
364089 - Book Cadillac Sec 108 Loan	1,943,495	1,033,314	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	1,814,775	806,076	1,725,525	1,688,391	1,688,391	1,688,391
364091 - Woodward Garden Sec 108 Loan	722,877	496,990	2,350,244	2,299,666	2,299,666	2,299,666
364092 - Garfield Geothermal Sec 108 Loan	101,298	76,312	115,393	112,910	112,910	112,910
364093 - Garfield Sugar Hill Sec 108 Loan	134,388	101,241	358,349	350,637	350,637	350,637
13556 - HRD Urban Neighborhood Initiatives	16,496	-	86,535	84,673	84,673	84,673
367232 - Urban Neighborhood Initiatives	16,496	-	86,535	84,673	84,673	84,673
13558 - HRD Emergency Home Repair	1,560,019	-	-	-	-	-
367234 - Emergency Home Repair	1,560,019	-	-	-	-	-
13559 - HRD East Michigan Christian Community	6,606	-	-	-	-	-
367235 - East Michigan Christian Comm Dev Asst	6,606	-	-	-	-	-
13562 - The Youth Connection	-	-	86,535	84,673	84,673	84,673
367237 - The Youth Connection	-	-	86,535	84,673	84,673	84,673
13564 - HRD NSP III Admin	1,789,851	-	-	-	-	-
364062 - NSP III Admin	109,733	-	-	-	-	-
364064 - NSP III Acquisition Rehabilitation	1,551,932	-	-	-	-	-
364065 - NSP III Demolition	128,186	-	-	-	-	-
13574 - HRD Demolition Arnold House and WSU	342,921	-	-	-	-	-
364096 - Demolition Arnold House & WSU Com	342,921	-	-	-	-	-
13594 - HRD FRM	1,438,818	-	-	-	-	-
360009 - FRM - Direct Staffing Costs	1,438,818	-	-	-	-	-
13609 - HRD CDBG Hosuing Rehabilitation	1,541,689	3,000,000	-	-	-	-
364067 - CDBG Hosuing Rehabiliitation	1,541,689	3,000,000	-	-	-	-
13611 - HRD Sec 106 Clearances	96,101	-	-	-	-	-

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364069 - Sec 106 Clearances	96,101	-	-	-	-	-
13635 - HRD CDBG Department Allocations	8,362,870	3,113,270	3,144,927	3,077,247	3,077,247	3,077,247
365001 - Buildings Safety Engineering & Environ	72,742	-	-	-	-	-
365002 - Department of Elections Allocation	-	25,000	-	-	-	-
365003 - City Planning Commission/Historic Des	-	25,000	25,000	24,462	24,462	24,462
365004 - General Services Department Allocatic	699,963	-	-	-	-	-
365005 - Recreation Center Rehab	208,064	-	-	-	-	-
365006 - P&DD Demolition	7,382,101	2,500,000	2,500,000	2,446,199	2,446,199	2,446,199
365708 - HRD Demolition Task Force Staffing	-	563,270	619,927	606,586	606,586	606,586
13644 - HRD The Salvation Army	-	-	85,000	83,171	83,171	83,171
364101 - The Salvation Army	-	-	85,000	83,171	83,171	83,171
13645 - HRD North Rosedale Park Civic Associat	312,722	-	-	-	-	-
364102 - North Rosedale Civic Association	312,722	-	-	-	-	-
13646 - YMCA	-	-	76,535	74,888	74,888	74,888
364103 - YMCA	-	-	76,535	74,888	74,888	74,888
13653 - HRD Grass Cutting Interim Assistance Pt	19,044	-	-	-	-	-
364100 - Grass Cutting Interim Assistance Public	19,044	-	-	-	-	-
13655 - HRD Brush Park infrastructure - EDI Gra	35,983	-	-	-	-	-
364104 - Brush Park Infrastructure - EDI Grant	35,983	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	2,488,316	1,357,897	1,424,305	1,425,200	1,373,500	1,365,800
360008 - FRM - Indirect Staffing Costs	615,192	-	-	-	-	-
360054 - Administration Indirect Costs	1,034,313	1,357,897	1,424,305	1,425,200	1,373,500	1,365,800
360055 - Indirect Costs	838,810	-	-	-	-	-
13837 - HRD Economic Development Summer Jo	3,004,593	4,750,000	5,500,000	5,381,639	5,381,639	5,381,639
365007 - Economic Development Summer Jobs	612,393	1,750,000	2,500,000	2,446,199	2,446,199	2,446,199
365008 - Housing Economic Development Small	2,392,200	3,000,000	3,000,000	2,935,439	2,935,439	2,935,439
13839 - Liberty Temple Baptist Church Senior Pr	14,193	-	-	-	-	-
363230 - Liberty Temple Baptist Church Senior I	14,193	-	-	-	-	-
13840 - SEED	69,347	-	-	-	-	-

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363231 - SEED	69,347	-	-	-	-	-
13844 - Local Initiatives Support Corporation	125,899	-	-	-	-	-
363229 - Local Initiatives Support Corporation	125,899	-	-	-	-	-
13975 - HRD Planning and Development Restruc	468,582	-	-	-	-	-
362951 - HRD Economic Development Case# 10	347,524	-	-	-	-	-
362952 - PDD Economic Development Case# 10	121,059	-	-	-	-	-
14098 - NSP 1 Close Out Activity	1,198,364	-	-	-	-	-
364108 - NSP1 Closeout Activity	1,198,364	-	-	-	-	-
14099 - Lead Grant IV	445,480	-	-	-	-	-
364107 - Lead Grant IV	445,480	-	-	-	-	-
14103 - DBA Demoliion General Fund	545,754	-	-	-	-	-
364110 - DBA Demolition-General Fund	545,754	-	-	-	-	-
14105 - CDBG Multifamily Housing Dev. & Relat	165,900	-	-	-	-	-
364109 - CDBG Multifamily Housing Dev. & Rela	165,900	-	-	-	-	-
20153 - Conventional Home Repair	304,095	500,000	500,000	489,240	489,240	489,240
364113 - Convent Home Repairs	304,095	500,000	500,000	489,240	489,240	489,240
20156 - Siena Literacy Center	-	-	66,535	65,103	65,103	65,103
364116 - Siena Literacy CTR	-	-	66,535	65,103	65,103	65,103
20234 - HRD Office of Administration Direct Rep	-	1,279,623	1,538,965	1,505,846	1,505,846	1,505,846
365701 - Office of Administration Direct - Repor	-	1,279,623	1,538,965	1,505,846	1,505,846	1,505,846
20235 - HRD Office of Administration Indirect R	-	3,236,971	2,935,460	2,928,600	2,893,700	2,891,700
365702 - Office of Administration Indirect - Rec	-	443,179	466,622	467,000	448,200	447,300
365709 - HRD Indirect Cost	-	2,793,792	2,468,838	2,461,600	2,445,500	2,444,400
20236 - HRD OPPD Direct Tax Incentives Policy a	-	3,060,702	4,263,070	4,265,500	4,152,500	4,129,300
365703 - OPPP Direct-Tax Incentives, Policy and	-	3,060,702	4,263,070	4,265,500	4,152,500	4,129,300
20237 - HRD Office of Housing Underwriting Sin	-	789,587	816,003	816,300	793,300	795,000
365704 - Office of Housing Underwriting - Singl	-	789,587	816,003	816,300	793,300	795,000
20238 - HRD Office of Housing Underwriting Mu	-	1,573,061	2,873,976	2,812,127	2,812,127	2,812,127
365705 - Office of Housing Underwriting - Multi	-	1,059,076	2,325,650	2,275,601	2,275,601	2,275,601

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365706 - Office of Housing Underwriting - Supp	-	513,985	548,326	536,526	536,526	536,526
20336 - Detroit Rescue Mission (DRMM Genesis	-	-	85,000	83,171	83,171	83,171
364124 - Detroit Rescue Mission (DRMM Genes	-	-	85,000	83,171	83,171	83,171
20337 - Matrix Off the Streets Appn	-	-	85,000	83,171	83,171	83,171
364128 - Matrix Off the Streets	-	-	85,000	83,171	83,171	83,171
20338 - DRMM Genesis House II Chicago Appn	-	-	160,000	156,557	156,557	156,557
364125 - DRMM Genesis House II Chicago	-	-	160,000	156,557	156,557	156,557
20339 - DRMM 3rd Street Appn	-	-	100,000	97,848	97,848	97,848
364126 - DRMM 3rd Street	-	-	100,000	97,848	97,848	97,848
20389 - Senior Home Repair	-	-	500,000	-	-	-
364136 - Senior Home	-	-	500,000	-	-	-
A37000 - Police Department	257,735,716	310,223,891	312,756,405	312,459,935	302,454,635	300,269,435
00024 - DoIT Central Data Processing	223,538	-	-	-	-	-
372300 - Office of Deputy Chief Technical Servic	223,538	-	-	-	-	-
00111 - Police Commission	4,841,342	3,581,158	3,682,410	3,675,700	3,527,700	3,520,400
370010 - Board of Police Commissioners	4,841,291	3,581,158	3,682,410	3,675,700	3,527,700	3,520,400
372390 - Budget Police	51	-	-	-	-	-
00112 - Police Executive	10,244,688	9,045,742	12,484,918	12,465,500	12,026,200	11,892,000
370020 - Office of the Chief	2,109,294	1,522,543	2,406,354	2,407,900	2,326,600	2,305,300
370040 - Planning and Research Unit	-	206,961	279,707	279,800	270,300	268,000
370045 - Budget Operations	202,647	-	-	-	-	-
370047 - Police Legal Advisor	-	240,273	243,463	243,500	235,400	233,300
370060 - Executive Protection	2,220,406	980,542	2,100,074	2,101,400	2,029,800	2,010,900
370065 - City Council Security	492,765	-	-	-	-	-
370070 - Office of Public Information	357,336	-	-	-	-	-
370072 - Disciplinary Admin Unit	36,336	951,554	791,128	791,500	764,300	757,600
370075 - Internal Affairs	3,756,319	2,010,552	1,924,921	1,926,300	1,860,000	1,842,700
370077 - Force Investigation	1,069,585	1,740,260	1,542,715	1,543,600	1,490,500	1,476,600
370078 - Police Community Services	-	889,335	1,529,545	1,530,500	1,479,800	1,466,400

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370079 - Auxiliary Services	-	503,722	1,667,011	1,641,000	1,569,500	1,531,200
00115 - Police Human Resources Bureau	3,422,029	8,442,226	6,859,922	6,837,200	6,615,100	6,537,100
370140 - Police Human Resources	2,963,493	7,371,927	5,673,778	5,668,500	5,497,300	5,445,900
370160 - Police Academy	185,586	-	-	-	-	-
370210 - Medical	252,045	1,070,299	1,186,144	1,168,700	1,117,800	1,091,200
371570 - Special Duty Unit	20,903	-	-	-	-	-
00116 - Police Eastern Operations Bureau	362,937	-	-	-	-	-
370240 - Recruit Training _ East	363,064	-	-	-	-	-
370300 - Eleventh Precinct	(127)	-	-	-	-	-
00117 - Police Western Operations Bureau	506,515	-	-	-	-	-
370350 - Recruit Training _ West	345,858	-	-	-	-	-
370390 - Tenth Precinct	160,657	-	-	-	-	-
00118 - Police Criminal Investigation Bureau	52,291,598	56,953,043	52,828,042	52,832,900	51,023,200	50,530,800
370430 - Criminal Investigations Bureau Admin.	6,602,901	1,088,073	1,160,523	1,150,900	1,108,600	1,091,300
370439 - Organized Crime	20,763,903	-	-	-	-	-
370440 - Narcotics Enforcement Section	(99,719)	18,513,869	11,363,081	11,370,000	10,978,800	10,875,600
370450 - Major Crimes	1,299,270	-	-	-	-	-
370460 - Court	392,732	-	-	-	-	-
370465 - Investigative Operations Division	1,141,700	-	-	-	-	-
370467 - Criminal Investigations	8,991,404	-	-	-	-	-
370470 - Commercial Auto Theft	(1,490,405)	713,775	5,288,295	5,291,300	5,109,300	5,061,600
370480 - Special Investigations Section	3,654,076	3,562,414	4,378,510	4,381,000	4,230,400	4,190,700
370500 - Homicide	22,968	14,321,642	10,472,522	10,478,700	10,118,200	10,023,300
370525 - Metropolitan Division	8,556,208	13,517,101	14,117,041	14,109,100	13,633,600	13,498,200
370565 - Crime Scene Services	2,166,544	3,496,208	2,801,171	2,802,900	2,706,600	2,681,500
370568 - Records and Identification	843,043	1,739,961	3,246,899	3,249,000	3,137,700	3,108,600
370570 - Victims Assistance	(553,027)	-	-	-	-	-
00119 - Police Support Services Bureau	20,593,391	42,623,945	38,006,833	37,746,000	36,946,400	36,621,300
370010 - Board of Police Commissioners	1,667	-	-	-	-	-

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370020 - Office of the Chief	(9,253)	-	-	-	-	-
370140 - Police Human Resources	1,304	-	-	-	-	-
370590 - Support Services Bureau	559,844	487,433	-	-	-	-
370600 - Fiscal Operations	503,707	-	-	-	-	-
370601 - Payroll Section	734,981	-	-	-	-	-
370610 - Evidence Control/Property	134,748	1,238,145	1,111,277	1,111,900	1,073,600	1,063,600
370675 - Resource Management Division	2,014,706	5,010,778	6,421,097	6,285,200	6,117,600	5,987,500
370676 - Police Fleet Management	1,118,166	2,720,340	2,456,403	2,412,300	2,318,200	2,265,000
370677 - Facilities Management Section	7,514,062	10,744,534	9,020,882	8,957,900	8,866,200	8,797,200
370685 - Civil Rights Division	-	1,895,236	1,490,605	1,491,500	1,440,300	1,426,400
370686 - Training Section	618	6,761,009	4,287,496	4,281,200	4,109,100	4,120,300
370687 - Detroit Detention Center	8,017,566	13,766,470	13,219,073	13,206,000	13,021,400	12,961,300
372610 - Animal Control	1,274	-	-	-	-	-
00321 - Police Secret Service Fund	88,944	500,000	500,000	500,000	500,000	500,000
370740 - Secret Service Operation	88,944	500,000	500,000	500,000	500,000	500,000
00380 - Police Grant Contributions	1,141,535	1,465,135	1,500,000	1,500,000	1,500,000	1,500,000
370710 - Grant Contribution-Cash	1,141,535	1,465,135	1,500,000	1,500,000	1,500,000	1,500,000
00537 - Police Rape Counseling Unit	958,013	308,203	739,039	739,400	714,100	707,400
370570 - Victims Assistance	958,013	308,203	739,039	739,400	714,100	707,400
00580 - Police Public Acts 301	421,634	579,976	535,355	532,600	68,400	525,200
370750 - Public Acts 301-302 Training	421,634	579,976	535,355	532,600	68,400	525,200
00648 - Police Enhanced Drug Enforcement Proj	1,966,492	1,619,275	1,986,571	1,986,571	1,986,571	1,986,571
370760 - Narcotics Forfeiture Activity	1,978,587	1,619,275	1,986,571	1,986,571	1,986,571	1,986,571
370770 - Narcotics Forfeiture Activity_Fed.	(12,094)	-	-	-	-	-
00880 - Police Detroit Pal	321,496	253,262	-	-	-	-
370880 - Think Detroit PAL	321,496	253,262	-	-	-	-
00990 - Police Capital Improvement	541,076	-	-	-	-	-
370840 - Capital Improvement Bonds	541,076	-	-	-	-	-
09112 - Police Enhanced E-911	3,775,615	4,263,466	5,612,000	5,612,000	5,612,000	5,612,000

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370700 - E-911 Improvements	3,770,410	4,263,466	5,612,000	5,612,000	5,612,000	5,612,000
370702 - Telephone Crime Reporting Surcharge	5,204	-	-	-	-	-
10082 - Police Operations	109,149,132	131,887,529	144,051,295	144,134,100	139,184,300	137,878,600
371995 - Office of the Asst Chief Operations	237,233	-	-	-	-	-
372000 - Neighborhood Policing Bureau Admin.	1,121,793	1,186,331	1,031,966	1,032,600	997,100	987,700
372002 - Homeland Security Coordinator	-	384,811	259,250	259,400	250,400	248,200
372005 - Incident Response	(6,896)	-	-	-	-	-
372011 - Central District - 1st Precinct	12,859,400	10,693,265	11,562,916	11,569,500	11,171,900	11,066,800
372012 - Northeastern District - 7th Precinct	14,056,660	9,621,057	10,772,258	10,778,300	10,407,900	10,310,200
372013 - Eastern District - 5th Precinct	16,326,258	8,239,813	11,016,087	11,022,400	10,643,700	10,543,900
372014 - Northwestern District - 8th Precinct	7,070,565	12,454,920	12,977,583	12,985,100	12,538,400	12,420,600
372016 - Southwestern District - 2nd Precinct	10,998,246	10,155,057	11,609,712	11,616,700	11,217,000	11,111,700
372017 - Twelfth Precinct	10,954,923	11,758,449	12,655,323	12,663,100	12,227,300	12,112,500
372018 - Northwestern District - 6th Precinct	5,223,628	11,388,799	11,361,139	11,367,900	10,976,900	10,873,800
372019 - Tenth Precinct	7,183,404	10,164,266	10,583,384	10,589,600	10,225,000	10,128,900
372023 - Northeastern District - 11th Precinct	4,439,277	10,433,735	10,957,138	10,963,800	10,586,300	10,487,000
372024 - Eastern District - 9th Precinct	6,999,852	14,575,275	14,640,850	14,649,400	14,145,100	14,012,400
372025 - Police Community Services	862,738	-	-	-	-	-
372026 - Citizens Patrol	(6,643)	270,000	270,000	270,000	270,000	270,000
372027 - Auxiliary Services	185,922	-	-	-	-	-
372028 - Southwestern District - 4th Precinct	9,183,088	10,427,836	10,813,884	10,820,300	10,448,000	10,349,900
372029 - Third Precinct	-	7,971,686	10,490,313	10,496,300	10,135,500	10,040,400
372382 - Tactical Operations Unit	-	894,365	881,434	882,000	851,500	843,300
372383 - Secondary Employment Unit	-	239,194	334,056	332,500	320,100	315,700
372384 - Central Events Unit	-	1,028,670	1,834,002	1,835,200	1,772,200	1,755,600
372615 - Detainee Services	1,365,985	-	-	-	-	-
372620 - QOL New Position/Promotions	93,698	-	-	-	-	-
10152 - Police Casino Municipal Services Police	2,085,215	4,185,187	5,298,955	5,302,200	5,120,000	5,071,900
370095 - Gaming Unit	2,085,215	4,185,187	5,298,955	5,302,200	5,120,000	5,071,900

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10758 - Police SCREEN DOOR VIII	(0)	-	-	-	-	-
371215 - Screen Door VIII	(0)	-	-	-	-	-
11040 - Police Office of Administrative Operatio	83,868	2,732,090	2,243,073	2,235,000	2,153,100	2,125,200
372290 - Office of Administrative Operations	-	459,723	732,523	727,100	698,800	687,200
372296 - Grants and Contracts	-	746,648	468,614	466,800	449,800	443,900
372297 - Tactical Operations	70,253	-	-	-	-	-
372299 - Labor Relations Division	13,615	1,525,719	1,041,936	1,041,100	1,004,500	994,100
11041 - Police Technology Bureau	8,294,200	8,656,833	11,287,315	11,219,100	11,097,600	11,016,400
372300 - Office of Deputy Chief Technical Servic	5,112,344	8,489,741	11,287,315	11,219,100	11,097,600	11,016,400
372305 - Technology Support	47,379	-	-	-	-	-
372311 - Records & Identification	277,022	-	-	-	-	-
372315 - Forensics Services	246,429	-	-	-	-	-
372320 - Emergency Communications	935,827	-	-	-	-	-
372321 - Communications Systems Unit	389,811	167,092	-	-	-	-
372322 - Communications Operations	547,601	-	-	-	-	-
372323 - Telephone Crime Reporting	138,362	-	-	-	-	-
372324 - Resource Management	563,715	-	-	-	-	-
372326 - Facilities Management	40,002	-	-	-	-	-
372500 - Automobile Property Crimes 2008	(4,290)	-	-	-	-	-
11042 - Police Administrative Services Bureau	6,600,213	-	-	-	-	-
372330 - Office of the Deputy Chief_Risk Manağ	145,187	-	-	-	-	-
372338 - Legal Affairs	913,441	-	-	-	-	-
372340 - Office of Civil Rights	2,782,849	-	-	-	-	-
372345 - Training	2,758,737	-	-	-	-	-
11376 - Police Office of Field Operations	108,257	4,761,166	3,458,191	3,451,500	3,270,700	3,290,500
372360 - Office of the Asst. Chief-Investigations	-	1,183,290	-	-	-	-
372364 - Incident Response	108,257	-	-	-	-	-
372365 - Crime Control Strategies Section	-	3,577,876	3,458,191	3,451,500	3,270,700	3,290,500
12584 - Police Federal Forfeiture	34,145	-	-	-	-	-

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370775 - Federal Forfeiture	34,145	-	-	-	-	-
12677 - Police Too Many Guns (2mg)	576	-	-	-	-	-
371275 - Too Many Guns (2mg)	576	-	-	-	-	-
12694 - ARRA DCH BJA Detroit Technology Gran	-	-	-	-	-	-
373010 - ARRA DCH BJA Detroti Technology Gra	-	-	-	-	-	-
12695 - ARRA DOJ Cops Hiring 2009 Police	(40,559)	-	-	-	-	-
373020 - ARRA DOJ Cops Hiring 2009 Police	(40,559)	-	-	-	-	-
12863 - Police Preventing Auto Theft 2010	(0)	-	-	-	-	-
372502 - Preventing Auto Theft 2010	(0)	-	-	-	-	-
12896 - ARRA BJA JAG Vehicle Enhancements 2	(29,402)	-	-	-	-	-
373030 - ARRA BJA JAG Vehicle Enhancement 2	(29,402)	-	-	-	-	-
13071 - Police Narcotics Forfeiture UCV	34,570	-	-	-	-	-
370766 - Narcotics Forfeitire UCV	34,570	-	-	-	-	-
13103 - Police Victim Assistance 2010-2011	(0)	-	-	-	-	-
372542 - Victim Assistance 2010-2011	(0)	-	-	-	-	-
13104 - Police Preventing Auto Theft 2011	(0)	-	-	-	-	-
372503 - Preventing Auto Theft 2011	(0)	-	-	-	-	-
13106 - Police Screen Door 2011	(3)	-	-	-	-	-
372523 - Screen Door 2011	(3)	-	-	-	-	-
13112 - JAG 2010-2011	381,495	-	-	-	-	-
372408 - JAG 2010-2011	381,495	-	-	-	-	-
13332 - Police JAG 2011-2012	338,372	-	-	-	-	-
372410 - JAG 2011-2012	338,372	-	-	-	-	-
13375 - Police COPS Technology Program	(0)	-	-	-	-	-
371415 - COPS Technology Program	(0)	-	-	-	-	-
13504 - Police Preventing Auto Theft 2013	(0)	-	-	-	-	-
372505 - Preventing Auto Theft 2013	(0)	-	-	-	-	-
13506 - Police SCREEN Door 2013	0	-	-	-	-	-
372525 - Screen Door 2013	0	-	-	-	-	-

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13509 - Police JAG 2012-2013	591,696	-	-	-	-	-
372411 - JAG 2012-2013	591,696	-	-	-	-	-
13532 - Police Homeland Security Bureau	(1,375)	-	-	-	-	-
374600 - Homeland Security	(1,375)	-	-	-	-	-
13567 - Police Animal Control	64,470	-	-	-	-	-
372610 - Animal Control	64,470	-	-	-	-	-
13568 - Police Det Community Based Violence P	151,030	-	-	-	-	-
372630 - Detroit Community Based Violence Pr	151,030	-	-	-	-	-
13580 - Police Victim Assistance 2013-2014	0	-	-	-	-	-
372545 - Victim Assistance 2013-2014	0	-	-	-	-	-
13581 - Police Preventing Auot Theft 2014	32,902	-	-	-	-	-
372506 - Preventing Auto Theft 2014	32,902	-	-	-	-	-
13583 - Police SCREEN Door 2014	13,170	-	-	-	-	-
372526 - Screen Door 2014	13,170	-	-	-	-	-
13585 - JAG 2013-2014	235,503	-	-	-	-	-
372412 - JAG 2013_2014	235,503	-	-	-	-	-
13590 - Police PSN - Children's Aid Society	10,807	-	-	-	-	-
372650 - PSN - Children's Aid Society	10,807	-	-	-	-	-
13591 - Police Byrne Crim Justice Init-Det East D	61,688	-	-	-	-	-
372655 - Byrne Crim Justice Init-Det East Dist In	61,688	-	-	-	-	-
13632 - Police Building Project - DYVPC	30,618	-	-	-	-	-
372635 - Det Youth Viol Prev Capacity Building I	30,618	-	-	-	-	-
13700 - Police 2013 COPS Hiring Program	493,458	-	-	-	-	-
371896 - 2013 COPS Hiring Program	493,458	-	-	-	-	-
13704 - Police Victim Assistance 2014-2015	234,311	-	-	-	-	-
372546 - Victim Assistance 2014-2015	234,311	-	-	-	-	-
13708 - JAG 2014-2015	621,740	-	-	-	-	-
372413 - JAG 2014_2015	621,740	-	-	-	-	-
13712 - Police Communications Bureau	12,149,253	21,997,637	15,439,568	15,446,400	14,914,000	14,771,500

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370568 - Records and Identification	451,507	-	-	-	-	-
372376 - Communications Operations	10,529,338	19,291,658	13,461,097	13,466,600	13,002,100	12,877,600
372377 - Telephone Crime Reporting	1,168,408	2,705,979	1,978,471	1,979,800	1,911,900	1,893,900
13713 - Police Budget Fiscal Operations Bureau	1,337,348	-	802,013	802,500	775,100	767,900
372390 - Budget Police	1,337,348	-	-	-	-	-
372391 - Police Payroll	-	-	802,013	802,500	775,100	767,900
13714 - Police Media Relations Bureau	-	897,298	627,841	628,200	607,100	601,600
372385 - Media Relations Bureau - Admin	-	897,298	627,841	628,200	607,100	601,600
13720 - Police 800 MHz System	32,171	-	-	-	-	-
372680 - 800 MHz System	32,171	-	-	-	-	-
13722 - Police Detroit Americorps Urban Safety	36,722	-	-	-	-	-
372660 - Detroit Americorps Urban Safety Bike	36,722	-	-	-	-	-
13956 - Police 2015 Strategic Traffic Enforcemer	91,342	-	-	-	-	-
372780 - 2015 Strategic Traffic Enforcement-Se	91,342	-	-	-	-	-
13982 - Police Restructuring Projects.	9,634,504	-	-	-	-	-
374030 - Police - New Precincts and Training Fa	816,189	-	-	-	-	-
374090 - Police - Handheld Radio Replacement	6,841,421	-	-	-	-	-
374100 - Police - Integrated Public Safety IT Sys	1,976,894	-	-	-	-	-
14012 - Police 2015 Youth Alcohol Enforcement	26,201	-	-	-	-	-
372800 - 2015 Youth Alcohol Enforcement	26,201	-	-	-	-	-
14014 - Police 2015 National Crime Victims Righ	1,552	-	-	-	-	-
371006 - 2015 National Crime Victims Rights W	1,552	-	-	-	-	-
14016 - 2015 ATPA East Side ACTION Team	14,999	-	-	-	-	-
372760 - 2015 ATPA East Side ACTION Team Aw	8,555	-	-	-	-	-
372761 - 2015 ATPA East Side ACTION Team M	6,444	-	-	-	-	-
14017 - 2015 ATPA Preventing Auto Theft	122,235	-	-	-	-	-
372700 - 2015 ATPA Preventing Auto Theft Awa	76,694	-	-	-	-	-
372701 - 2015 ATPA Preventing Auto Theft Mat	45,541	-	-	-	-	-
14019 - 2015 ATPA Oakland County Auto Theft	4,396	-	-	-	-	-

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372740 - 2015 ATPA Oakland County Award	2,605	-	-	-	-	-
372741 - 2015 ATPA Oakland County Match	1,792	-	-	-	-	-
14020 - Police 2015 Strategic Traffic Enforcemer	103,270	-	-	-	-	-
372770 - 2015 Strategic Traffic Enforcement-OV	103,270	-	-	-	-	-
20160 - 2015-16 Preventing Auto Theft	1,580,828	-	-	-	-	-
372702 - 2015-16 Preventing Auto Theft-Award	1,071,158	-	-	-	-	-
372703 - 2015-16 Preventing Auto Theft-Match	509,670	-	-	-	-	-
20161 - 2015-16 SE Auto Theft Team	56,752	-	-	-	-	-
372722 - 2015-16 SE Auto Theft Team-Award	28,376	-	-	-	-	-
372723 - 2015-16 SE Auto Theft Team-Match	28,376	-	-	-	-	-
20162 - 2015-16 Oakland County Auto Theft	52,368	-	-	-	-	-
372742 - 2015-16 Oakland County Auto Theft-A	26,184	-	-	-	-	-
372743 - 2015-16 Oakland County Auto Theft-IV	26,184	-	-	-	-	-
20163 - 2015-16 East Side Action Team	126,925	-	-	-	-	-
372762 - 2015-16 East Side Action Team-Award	63,462	-	-	-	-	-
372763 - 2015-16 East Side Action Team-Match	63,462	-	-	-	-	-
20164 - Police 2015-16 Victim Assistance	478,293	-	-	-	-	-
372791 - 2015-16 Victim Assistance Grant	360,444	-	-	-	-	-
372792 - FY2015-16 Victim Of Crime Assistance	117,849	-	-	-	-	-
20196 - Police 2013 COPS Hiring Recovery Progr	-	690,910	-	-	-	-
372805 - 2013 COPS Hiring Recovery Program G	-	690,910	-	-	-	-
20202 - Cops 2015	441,091	-	-	-	-	-
372810 - 2015-18 COPS Hiring Program (CHP) A	310,260	-	-	-	-	-
372817 - 2015-18 COPS Hiring Program (CHP) IV	130,831	-	-	-	-	-
20203 - Youth and Alcohol AL-16-07	19,113	-	-	-	-	-
372809 - 2015-16 HSP-Underage Enforce	19,113	-	-	-	-	-
20225 - FY16 Highway Safety Project PT-16-23	140,091	-	-	-	-	-
372811 - 2015-16 Highway Safety	140,091	-	-	-	-	-
20226 - Police Preventing Auto Theft 2016-17	-	2,181,888	2,158,956	2,158,956	2,158,956	2,158,956

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372704 - Preventing Auto Theft 2016-17-Award	-	1,090,944	1,079,478	1,079,478	1,079,478	1,079,478
372705 - Preventing Auto Theft 2016-17-Match	-	1,090,944	1,079,478	1,079,478	1,079,478	1,079,478
20227 - Police SE Auto Theft Team 2016-17	-	76,130	78,876	78,876	78,876	78,876
372725 - SE Auto Theft Team 2016-17-Match	-	38,065	39,438	39,387	39,387	39,387
372727 - SE Auto Theft Team 2016-17-Award	-	38,065	39,438	39,489	39,489	39,489
20228 - Police Oakland County Auto Theft Squa	-	86,130	89,176	89,176	89,176	89,176
372744 - Oakland County Auto Theft Squad 201	-	43,065	44,587	44,588	44,588	44,588
372745 - Oakland County Auto Theft Squad 201	-	43,065	44,589	44,588	44,588	44,588
20229 - Police East Side Action Team 2016-17	-	186,134	189,838	189,838	189,838	189,838
372764 - East Side Action Team 2016-17-Award	-	93,067	94,919	94,919	94,919	94,919
372765 - East Side Action Team 2016-17-Match	-	93,067	94,919	94,919	94,919	94,919
20230 - Police Victim Assistance 2016-17	-	909,528	946,218	946,218	946,218	946,218
372793 - Victim Assistance 2016-17	-	909,528	946,218	946,218	946,218	946,218
20231 - Police JAG 2016-17	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
372830 - JAG 2016-17	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20232 - Police Youth Alcohol Enforcement 2016	-	40,000	50,000	50,000	50,000	50,000
372840 - Youth Alcohol Enforcement 2016-17	-	40,000	50,000	50,000	50,000	50,000
20233 - Police Strategic Taffic Enforcement Prog	-	300,000	300,000	300,000	300,000	300,000
372771 - Strategic Taffic Enforcement Prog 201	-	300,000	300,000	300,000	300,000	300,000
20260 - 2015 Community Health & Social Servic	324	-	-	-	-	-
372812 - 2015-16 CHASS	324	-	-	-	-	-
20262 - 2015 National Crime Victim's Rights We	5,000	-	-	-	-	-
372814 - Natl Crime Vict Rights Week CAP 2016	5,000	-	-	-	-	-
A38000 - Public Lighting Department	28,146,799	31,325,091	31,961,262	31,834,400	31,635,600	31,489,700
00123 - PLD Administration	646,006	384,939	392,426	390,100	375,600	370,200
380010 - General Administration	554,719	321,714	348,299	346,000	333,000	327,900
380030 - Inspection & Control	67,082	63,225	44,127	44,100	42,600	42,300
380040 - Claims Office	24,205	-	-	-	-	-
00127 - PLD Engineering	154,909	146,701	153,013	153,200	147,800	146,500

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380090 - Engineering Administration	145,690	146,701	153,013	153,200	147,800	146,500
380140 - Underground Fac. Maps & Records	9,219	-	-	-	-	-
00128 - PLD Street Lighting	27,467,057	18,293,451	18,418,823	18,294,100	18,115,200	17,976,000
380100 - Street Lighting Design	6,700	-	-	-	-	-
380150 - Supervision	(54,110)	300,000	292,500	280,800	268,200	257,500
380160 - Construction	(200,835)	-	-	-	-	-
380200 - Street Lighting Maintenance	15,215,302	17,496,451	18,126,323	18,013,300	17,847,000	17,718,500
380385 - PLA - Lighting Improvements Transfer	12,500,000	-	-	-	-	-
381100 - PLD Decommissioning Reserve	-	497,000	-	-	-	-
00129 - PLD Operating Division	(2,793)	-	-	-	-	-
380210 - Operating Administration	(2,793)	-	-	-	-	-
00131 - PLD Heat and Power Plant Operations	(101,404)	-	-	-	-	-
380280 - Heat and Power Administration	(6,731)	-	-	-	-	-
380290 - Testing & Instrument Maintenance	685	-	-	-	-	-
380330 - Fuel Accounts	(95,358)	-	-	-	-	-
380340 - Kiefer Heating Plant	(1)	-	-	-	-	-
00966 - PLD System Improvements	(16,977)	-	-	-	-	-
380080 - System Improvements	(16,977)	-	-	-	-	-
13061 - PLD Renewable and Clean Energy	1	-	-	-	-	-
380800 - Renewable and Clean Energy	1	-	-	-	-	-
13947 - PLD Decommissioning Reserve Appropriation	-	-	497,000	497,000	497,000	497,000
381100 - PLD Decommissioning Reserve	-	-	497,000	497,000	497,000	497,000
20252 - PLA Revenue Bond Transfer	-	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
380385 - PLA - Lighting Improvements Transfer	-	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
A39000 - Recreation Department	17,339,996	20,818,980	23,992,769	23,872,800	23,438,400	23,279,900
00133 - Management	12,876	-	-	-	-	-
390010 - General Administration And Program I	12,876	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	8,826	-	-	-	-	-
395120 - Gethsemane Cemetary Trust	8,826	-	-	-	-	-

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00905 - Recreation 1994 Capital Improvements	126,509	-	-	-	-	-
391410 - Parks & Landscapes	116,709	-	-	-	-	-
391420 - Belle Isle & Rouge Park	5,969	-	-	-	-	-
391425 - Nature Zoo	3,831	-	-	-	-	-
06427 - Recreation Perpetual Endowment - Cerr	48,371	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	47,677	-	-	-	-	-
395110 - Mt. Hazel Cemetary Trust	694	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	127,709	-	-	-	-	-
390530 - Gift Catalogue Donations	127,709	-	-	-	-	-
10541 - Management	(1,760)	-	-	-	-	-
393920 - Butzel Family Center	(1,760)	-	-	-	-	-
10542 - Development and Support	135,481	-	-	-	-	-
394050 - Administration Support Unit	135,481	-	-	-	-	-
11656 - Recreation Management	587,520	1,226,476	1,237,586	1,165,000	1,118,200	1,096,200
395150 - Recreation Administration	587,520	1,226,476	1,237,586	1,165,000	1,118,200	1,096,200
11657 - Recreation Business Operations & Supp	10,616,396	10,918,293	11,855,655	11,854,300	11,842,200	11,838,100
395155 - Butzel Family Center	92,305	110,343	182,315	181,700	175,400	173,300
395160 - Northwest Activity Center	(31,000)	-	-	-	-	-
395170 - Technology & Information Systems	79,765	10,000	5,000	5,000	5,000	5,000
395180 - Administration Support Unit	10,455,473	10,797,950	11,668,340	11,667,600	11,661,800	11,659,800
395190 - Henderson Marina	19,853	-	-	-	-	-
11663 - Recreation Operations Appropriation	4,011,282	7,928,832	10,263,242	10,223,600	9,859,800	9,735,300
395700 - Recreation Operations Administration	513,575	927,597	1,532,339	1,490,000	1,428,900	1,385,500
395705 - Recreation Operations	3,422,814	6,145,469	7,941,736	7,944,300	7,669,000	7,595,300
395707 - Recreation Operations - Summer Only	-	855,766	789,168	789,300	761,900	754,500
395710 - North Recreation Operations	62,753	-	-	-	-	-
395740 - West Recreation Operations	12,140	-	-	-	-	-
11665 - Recreation Belle Isle Operations	142,803	-	-	-	-	-
395900 - Belle Isle Operations Administration	122,157	-	-	-	-	-

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395950 - Recreation Operations	20,646	-	-	-	-	-
12200 - 2005 CityArts Grant Program	4,750	-	-	-	-	-
398453 - 2005 CityArts Grant Program	4,750	-	-	-	-	-
12701 - Recreation Northwest Activity Center	192,000	200,000	85,995	82,600	77,600	73,700
395162 - Recreation - Northwest Activity Center	192,000	200,000	85,995	82,600	77,600	73,700
12704 - L.E.A.P. Program 10/09 - 09/10	(1,200)	-	-	-	-	-
398491 - L.E.A.P. Program 10_09_09_10	(1,200)	-	-	-	-	-
12915 - Recreation Block Grant 2011	46,452	-	-	-	-	-
399110 - Recreation Block Grant 2011	46,452	-	-	-	-	-
13174 - Recreation Strategic Planning & Grants	50,438	72,007	150,291	147,300	140,600	136,600
395220 - Strategic Planning & Grants	50,438	72,007	150,291	147,300	140,600	136,600
13341 - Recreation 2011 Exchange Revenue for	151,886	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Dem	151,886	-	-	-	-	-
13373 - Recreation Capital 2010	10,080	-	-	-	-	-
391406 - Recreation Capital 2010	10,080	-	-	-	-	-
13595 - 2013-14 Mini-Grants Program Administ	4,337	-	-	-	-	-
398532 - 2013_14 Mini_Grants Program Admin	4,337	-	-	-	-	-
13607 - Orion Music & More Festival	31,166	-	-	-	-	-
398535 - Orion Music & More Festival	31,166	-	-	-	-	-
13649 - Recreation Brighter Future Summer Day	(5,038)	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day	(5,038)	-	-	-	-	-
13721 - 2014 Wayne County 13-60-038	192,235	-	-	-	-	-
398544 - 2014 Wayne county 13_60_038	192,235	-	-	-	-	-
13724 - Recreation 2015 16 Minigrant Program	13,260	-	-	-	-	-
398546 - 2015-16 Minigrant Program Administr	13,260	-	-	-	-	-
13725 - Recreation 2015 16 Minigrants Program	44,500	-	-	-	-	-
398547 - 2015-16 Minigrant Program Awards	44,500	-	-	-	-	-
13727 - Recreation 2016-17 Minigrants Program	-	17,200	-	-	-	-
398549 - 2016-17 Minigrant Program Administr	-	17,200	-	-	-	-

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13728 - Recreation 2016-17 Minigrants Program	-	53,772	-	-	-	-
398550 - 2016-17 Minigrant Program Awards	-	53,772	-	-	-	-
13729 - Recreation 2017 National Arts Program	-	2,400	-	-	-	-
398551 - 2017 National Arts Program Awards	-	2,400	-	-	-	-
13815 - 2014 Coca-Cola Troops for Fitness Progr	94,785	-	-	-	-	-
398552 - 2014 Coca-Cola Troops for Fitness Pro	94,785	-	-	-	-	-
13816 - Recreation 2014 Rouge Park Brennan Pc	4,960	-	-	-	-	-
398553 - 2014 Rouge Park Brennan Pool	4,960	-	-	-	-	-
13962 - Recreation 2010 Patto Park Improve	22,650	-	-	-	-	-
398560 - 2011 Patton Park(Award)	12,520	-	-	-	-	-
398561 - 2011 Patton Park(Match)	10,130	-	-	-	-	-
14010 - 2011 Balduck Park Youth Camp	4,973	-	-	-	-	-
398562 - 2011 BalDuck Youth Camp Award	3,477	-	-	-	-	-
398563 - 2011 BalDuck Youth Camp Match	1,496	-	-	-	-	-
14011 - 2014 Jayne Lasky Playfield Improvveme	276,063	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	231,307	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	44,756	-	-	-	-	-
14034 - Recreation 2014 Mini-Grant Award Prog	3,370	-	-	-	-	-
398567 - 2014 Mini-Grant Award Program Gran	3,370	-	-	-	-	-
14035 - Recreation 2014 Mini-Grant Admin	4,712	-	-	-	-	-
398566 - 2014 Mini-Grant Admin	4,712	-	-	-	-	-
14039 - 2015 Out of School Time Programs	11,090	-	-	-	-	-
398568 - 2015 Out of School Programs	11,090	-	-	-	-	-
14040 - 2015 Make a Splash	5,000	-	-	-	-	-
398569 - 2015 Make a Splash	5,000	-	-	-	-	-
14059 - Rouge River Clean-up Grant	2,428	-	-	-	-	-
398572 - Rouge River Clean-up Grant	2,428	-	-	-	-	-
14061 - 2015 Summer Food Program	333,680	-	-	-	-	-
398577 - 2015 Summer Food Program	333,680	-	-	-	-	-

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14104 - 2015 Farwell-Detroit Walk Your Heart C	1,701	-	-	-	-	-
398578 - 2015 Farwell-Detroit Walk Your Heart	1,701	-	-	-	-	-
14109 - Pathway to a Healthier Michigan	2,822	-	-	-	-	-
398581 - Pathway to a Healthier Michigan	2,822	-	-	-	-	-
14116 - Recreation 2015 NRPA Grow Your Park	629	-	-	-	-	-
398583 - Grow Your Park	629	-	-	-	-	-
20249 - Recreation 2016-2017 Summer Food Pro	-	400,000	-	-	-	-
398600 - Recreation 2016-2017 Summer Food F	-	400,000	-	-	-	-
20266 - 2016 Summer Food Program	14,981	-	-	-	-	-
398592 - FY16 Summer Food Program	14,981	-	-	-	-	-
20277 - FY2016 NFL Play 60 Afterschool Grant	500	-	-	-	-	-
398594 - FY2016 NFL Play 60 Afterschool	500	-	-	-	-	-
20278 - FY2016 NRPA Out of School Time	4,772	-	-	-	-	-
398595 - FY16 NRPA Out of School Time	4,772	-	-	-	-	-
20350 - Recreation Summer Food Grant	-	-	400,000	400,000	400,000	400,000
391111 - Recreation Grants	-	-	400,000	400,000	400,000	400,000
A41000 - Water Department	95,162,687	-	-	-	-	-
00085 - WAT Administration	8,865,005	-	-	-	-	-
411001 - Director's Office_411001	27,321	-	-	-	-	-
411010 - Water Office of the Director	1,121,483	-	-	-	-	-
411015 - Process Networks and Scada Systems	161	-	-	-	-	-
411020 - Public Affairs Division	6,956	-	-	-	-	-
411040 - Water General Staff Services	1,773	-	-	-	-	-
411045 - Water Office of General Counsel	162,312	-	-	-	-	-
411050 - Water General Departmental Services	(34,192)	-	-	-	-	-
411060 - Water Human Resources	488,381	-	-	-	-	-
411065 - Water Board of Water Commissioners	2,901	-	-	-	-	-
411080 - Water Security	2,498,432	-	-	-	-	-
411200 - Contracts and Grants	225,469	-	-	-	-	-

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411201 - Security_411201	(1,771,492)	-	-	-	-	-
411220 - Commercial Operations	3,108,237	-	-	-	-	-
411230 - Customer Service - Detroit	277	-	-	-	-	-
411235 - Collections	(135)	-	-	-	-	-
411250 - Meter Operations	927,086	-	-	-	-	-
411260 - Meter Shop	137,726	-	-	-	-	-
411265 - Water Meter Instrumentation Shop	1,050	-	-	-	-	-
411280 - Systems Operations Control	(213)	-	-	-	-	-
411301 - System Planning	102,279	-	-	-	-	-
411500 - Water Restructuring	(8,462)	-	-	-	-	-
411510 - Transition	1,214,432	-	-	-	-	-
411601 - Transition DWSD-R	23,325	-	-	-	-	-
412001 - Chief Operating Officer	6,666	-	-	-	-	-
413101 - General Counsel_413101	623,233	-	-	-	-	-
00086 - WAT Water Financial Services Group	1,466,528	-	-	-	-	-
412010 - Water Chief Financial Officer	254,117	-	-	-	-	-
412020 - Water Finance	838,926	-	-	-	-	-
412080 - Water Treasury	537,854	-	-	-	-	-
412110 - Cash Management	(412)	-	-	-	-	-
412130 - CBMS Support	(7,030)	-	-	-	-	-
412220 - Water Procurement	888,647	-	-	-	-	-
412230 - Material Management	424,106	-	-	-	-	-
412235 - Water Plant Stores	2	-	-	-	-	-
412240 - West Yard Warehouse	(748)	-	-	-	-	-
412245 - CSF - Warehouse	(68,371)	-	-	-	-	-
412250 - Operations Support	2	-	-	-	-	-
412260 - Automotive Stores	(2,487)	-	-	-	-	-
414001 - Chief Financial Officer_414001	(151,647)	-	-	-	-	-
414111 - Finance_414111	304,359	-	-	-	-	-

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414121 - Procurement_414121	(912,893)	-	-	-	-	-
414131 - Treasury_414131	(637,896)	-	-	-	-	-
00087 - WAT Water Facilities Management	20,969,322	-	-	-	-	-
412401 - Field Services Director	332	-	-	-	-	-
412411 - Field Engineering	(569,033)	-	-	-	-	-
412421 - Facility Operations	1,540,902	-	-	-	-	-
412422 - Fleet Operations_412422	289,611	-	-	-	-	-
412431 - Field Service Operations	(391,038)	-	-	-	-	-
412433 - Central Yard	252,974	-	-	-	-	-
412434 - West Yard	108,301	-	-	-	-	-
412435 - East Yard	2,530	-	-	-	-	-
414010 - Water Office of Assistant Director Assc	233,208	-	-	-	-	-
414020 - Material Management Administration	3,970	-	-	-	-	-
414060 - Central Services Facility Warehouse	41	-	-	-	-	-
414090 - Meter Operations	(12)	-	-	-	-	-
414120 - Meters Instrumentation Shop	54	-	-	-	-	-
414130 - Water Mechanical Operations Admini	4,834,414	-	-	-	-	-
414140 - Water Ground Maintenance	2,703	-	-	-	-	-
414150 - Water Field Operations	(688,982)	-	-	-	-	-
414160 - Water Mechanical Maintenance	373,292	-	-	-	-	-
414200 - Water Water Board Building	374,529	-	-	-	-	-
414210 - Fleet Maintenance	617,586	-	-	-	-	-
414230 - Maintenance and Repair	111	-	-	-	-	-
414240 - Water Maintenance & Repair 2004	13,301,530	-	-	-	-	-
414250 - East Yard	17,910	-	-	-	-	-
414260 - West Yard	581,191	-	-	-	-	-
414350 - Fire Hydrant Maintenance	283	-	-	-	-	-
414360 - Water Central Services Facility	82,915	-	-	-	-	-
00088 - WAT Water Operations Group	20,679,437	-	-	-	-	-

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412101 - Water Director	486,208	-	-	-	-	-
412111 - Water Engineering	317,916	-	-	-	-	-
412121 - Water Quality_412121	31,871	-	-	-	-	-
412131 - Water Works Park_412131	1,193,824	-	-	-	-	-
412141 - Springwells_412141	2,943,137	-	-	-	-	-
412151 - Northeast_412151	3,096,167	-	-	-	-	-
412161 - Southwest_412161	1,937,548	-	-	-	-	-
412171 - Lake Huron_412171	2,857,042	-	-	-	-	-
415010 - Water Office of Assistant Director of V	12,838	-	-	-	-	-
415015 - Water Field Engineering	542	-	-	-	-	-
415020 - Water Water Works Park	1,674,562	-	-	-	-	-
415030 - Water Springwells Plant	1,188,317	-	-	-	-	-
415035 - Water Facilities Design	155,234	-	-	-	-	-
415040 - Water Northeast Plant	1,672,253	-	-	-	-	-
415050 - Water Southwest Plant	1,554,711	-	-	-	-	-
415060 - Water Lake Huron Plant	1,121,607	-	-	-	-	-
415070 - Systems Control	91,837	-	-	-	-	-
415350 - Maintenance Heavy Repair	29	-	-	-	-	-
415390 - Water Quality	343,793	-	-	-	-	-
00164 - WAT Water System Improvements	1,449,044	-	-	-	-	-
417030 - Water Improvement and Extension W	1,449,044	-	-	-	-	-
04826 - WAT Revenue Water Receiving	208,145	-	-	-	-	-
416010 - Water Receiving Revenue Center	208,145	-	-	-	-	-
05817 - Engineering Services - Water 98	1,263,553	-	-	-	-	-
413020 - Engineering Administrative Support	1,260,036	-	-	-	-	-
413030 - Field Engineering Group	1,269	-	-	-	-	-
413050 - Facilities Design	2,249	-	-	-	-	-
06913 - WAT Cost Clearing - Water Stores	(2,132,822)	-	-	-	-	-
417150 - Cost Clearing-General Stores	(2,506,463)	-	-	-	-	-

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417220 - 99 Cost Clearing-Chemical Stores	(151,700)	-	-	-	-	-
417260 - Cost Clearing-Fuel	525,340	-	-	-	-	-
11487 - WAT Water Bond Fund Series 2005	(841,505)	-	-	-	-	-
417160 - Water Bond Funds Series 2005	(841,505)	-	-	-	-	-
12101 - WAT Drinking Water Revolving Fund	201,998	-	-	-	-	-
417165 - Drinking Water Revolving Fund.	201,998	-	-	-	-	-
12140 - WAT Water Bond Fund Series 2006	(123,386)	-	-	-	-	-
417161 - Water Bond Fund Series 2006.	(123,386)	-	-	-	-	-
12448 - WAT Information Technology & System	13,981,572	-	-	-	-	-
411011 - Water Office of Assistance Director - I	198,634	-	-	-	-	-
411014 - Water Geographic Information System	(1,273)	-	-	-	-	-
411016 - Water Process Networks and SCADA Sy	49,910	-	-	-	-	-
411115 - Water Information Systems Administr	174,970	-	-	-	-	-
411125 - Water Applications Support	2,913	-	-	-	-	-
411135 - Software Support	(6,480)	-	-	-	-	-
411145 - Water Hardware Support	(15,365)	-	-	-	-	-
411165 - Water Network Support	285,912	-	-	-	-	-
411285 - Water Systems Operations Control	1,668,957	-	-	-	-	-
411295 - Water Technical Services	46,348	-	-	-	-	-
411305 - Water Operational Services	123,939	-	-	-	-	-
411311 - Water Pumping Station - Ford Road	6,538	-	-	-	-	-
411316 - Water Pumping Station - Eastside	940	-	-	-	-	-
411326 - Water Pumping Station - West Service	178	-	-	-	-	-
411331 - Water Pumping Station - Michigan Ave	(33)	-	-	-	-	-
411341 - Water Pumping Station - Electric Aven	86	-	-	-	-	-
411346 - Water Pumping Station - Orion Towns	132	-	-	-	-	-
411351 - Water Pumping Station - North Servic	1,041	-	-	-	-	-
411361 - Water Pumping Station - Newburgh	831	-	-	-	-	-
411386 - Water Pumping Station - Wick Road	31	-	-	-	-	-

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411391 - Water Pumping Station - Joy Road	340	-	-	-	-	-
411396 - Water Pumping Station - Schoolcraft	184	-	-	-	-	-
411401 - Water Pumping Station - Ypsilanti	396	-	-	-	-	-
411406 - Water Pumping Station - Imlay	737	-	-	-	-	-
411411 - Water Pumping Station - Rochester	1,283	-	-	-	-	-
411416 - Water Pumping Station - Haggerty Road	292	-	-	-	-	-
412301 - Systems Operations Contrl	2,251,287	-	-	-	-	-
412321 - Ford Rd PS	113,003	-	-	-	-	-
412322 - Eastside PS	61,325	-	-	-	-	-
412323 - Northwest PS	103,655	-	-	-	-	-
412324 - West Service Ctr PS	153,283	-	-	-	-	-
412325 - Michigan Ave PS	20,898	-	-	-	-	-
412326 - West Chicago Rd PS	171,772	-	-	-	-	-
412327 - Electric Ave PS	19,787	-	-	-	-	-
412328 - Orion Township PS	43,575	-	-	-	-	-
412329 - North Service Ctr PS	514,487	-	-	-	-	-
412330 - Adams Road PS	147,852	-	-	-	-	-
412331 - Newburgh PS	501,134	-	-	-	-	-
412332 - Franklin Road PS	788,332	-	-	-	-	-
412333 - Roseville PS	103,943	-	-	-	-	-
412334 - Wick Road PS	335,196	-	-	-	-	-
412335 - Joy Road PS	124,171	-	-	-	-	-
412336 - Schoolcraft PS	253,686	-	-	-	-	-
412337 - Ypsilanti PS	134,225	-	-	-	-	-
412338 - Imlay PS	479,730	-	-	-	-	-
412339 - Rochester PS	167,606	-	-	-	-	-
412340 - Haggerty Road PS	239,768	-	-	-	-	-
413301 - Information Technology	1,321,830	-	-	-	-	-
413311 - IT Administration	141,649	-	-	-	-	-

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413321 - IT Service Desk_413321	90,231	-	-	-	-	-
413331 - IT Infrastructure_413331	2,514,291	-	-	-	-	-
413341 - IT Enterprise Applications	42,912	-	-	-	-	-
413351 - IT Business Applications_413351	600,503	-	-	-	-	-
12758 - WAT Public Affairs Group	1,150,874	-	-	-	-	-
411021 - Water Office of the Assistant Director	54	-	-	-	-	-
411101 - Public Affairs	94,860	-	-	-	-	-
411221 - Water Customer Service	100,891	-	-	-	-	-
411226 - Water Customer Billing	2,129	-	-	-	-	-
411231 - Water Customer Service - Detroit	286	-	-	-	-	-
411236 - Water Collections	121,016	-	-	-	-	-
411241 - Water Addressograph	(1,975)	-	-	-	-	-
411246 - Water Meter Reading	33	-	-	-	-	-
411251 - Water Meter Operations	579,216	-	-	-	-	-
411256 - Water Meter Records	113,640	-	-	-	-	-
411261 - Water Meter Shop	384,467	-	-	-	-	-
411266 - Water Meter Instrumentation Shops	310,911	-	-	-	-	-
415111 - Customer Service_415111	(864,431)	-	-	-	-	-
415112 - MOB Payment Center	690	-	-	-	-	-
415113 - West Payment Center	287	-	-	-	-	-
415114 - East Payment Center	175	-	-	-	-	-
415121 - Meter Operations_415121	308,627	-	-	-	-	-
13314 - WAT Process and Quality Control Group	63,095	-	-	-	-	-
413201 - Organizational Developmnt	63,095	-	-	-	-	-
13522 - Water Bond Fund Series 2011	27,961,828	-	-	-	-	-
417162 - Water Bond Fund Series 2011.	27,961,828	-	-	-	-	-
A42000 - Sewerage Department	106,529,981	-	-	-	-	-
00089 - SEW Administration	6,257,553	-	-	-	-	-
421001 - Director's Office_421001	1,707,754	-	-	-	-	-

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421010 - Sewerage Office of the Director	(2,314)	-	-	-	-	-
421030 - Document Management	511	-	-	-	-	-
421040 - Sewerage General Staff Services	86,938	-	-	-	-	-
421050 - Sewerage General Departmental Servi	(9,792)	-	-	-	-	-
421065 - Sewerage Board of Water Commission	2,901	-	-	-	-	-
421070 - Sewerage Safety.	119	-	-	-	-	-
421090 - Office of Program Management Assist	187	-	-	-	-	-
421095 - Capital Management	330,401	-	-	-	-	-
421100 - Sewerage Print Shop	(3,339)	-	-	-	-	-
421110 - Information Systems Administrative S	(6,867)	-	-	-	-	-
421201 - Security	2,552,398	-	-	-	-	-
421280 - Systems Operations Control	776	-	-	-	-	-
421300 - Operational Services	8,933	-	-	-	-	-
421350 - Pumping Station - Fox Creek	2,713	-	-	-	-	-
421355 - Pumping Station _ Freud_421355	(248)	-	-	-	-	-
421365 - Pumping Station - Northeast	3,224	-	-	-	-	-
421370 - Pumping Station - Oakwood	449	-	-	-	-	-
421380 - Pumping Station _ Woodmere_421380	(215)	-	-	-	-	-
421510 - Transition	1,303,829	-	-	-	-	-
423101 - General Counsel	279,197	-	-	-	-	-
00090 - SEW Financial Services Group	3,531,995	-	-	-	-	-
422230 - Materials Management	90	-	-	-	-	-
422235 - Wastewater Plant Stores	4,174	-	-	-	-	-
422240 - Sewerage Secondary Stores	4,979	-	-	-	-	-
422260 - Automotive Stores	51	-	-	-	-	-
424001 - Chief Financial Officer	196,236	-	-	-	-	-
424111 - Finance_424111	1,471,634	-	-	-	-	-
424121 - Procurement_424121	1,176,620	-	-	-	-	-
424131 - Treasury	647,506	-	-	-	-	-

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424141 - Public Finance	30,705	-	-	-	-	-
00161 - SEW Facilities Management	5,413,336	-	-	-	-	-
422401 - Field Services Director	303	-	-	-	-	-
422411 - Field Engineering	22,300	-	-	-	-	-
422421 - Facility Operations	4,712,691	-	-	-	-	-
422422 - Fleet Operations_422422	64,807	-	-	-	-	-
422431 - Field Service Operations	1,212,095	-	-	-	-	-
422434 - West Yard	13,141	-	-	-	-	-
422435 - East Yard	195	-	-	-	-	-
424120 - Sewerage Mechanical Operations Adr	22	-	-	-	-	-
424140 - Sewerage Field Operations	(665,570)	-	-	-	-	-
424150 - Sewerage Mechanical Maintenance	104,046	-	-	-	-	-
424190 - Sewerage Water Board Building	(2,230)	-	-	-	-	-
424240 - Sewerage Maintenance and Repair 20	(188,078)	-	-	-	-	-
424260 - West Yard	117,067	-	-	-	-	-
424360 - Sewerage Central Services Facility	22,546	-	-	-	-	-
00162 - SEW Wastewater Plant Operations	49,333,253	-	-	-	-	-
422201 - Wastewater Director	(322,662)	-	-	-	-	-
422211 - Wastewater Engineering	2,077,282	-	-	-	-	-
422221 - Wastewater Operations_422221	24,821,244	-	-	-	-	-
422222 - Process Control	12,692	-	-	-	-	-
422223 - Primary_422223	354,921	-	-	-	-	-
422224 - Secondary_422224	82,672	-	-	-	-	-
422225 - Dewatering	836,827	-	-	-	-	-
422226 - Incineration	113,183	-	-	-	-	-
422231 - Industrial Waste Control_422231	663,635	-	-	-	-	-
422271 - Puritan/Fenkell CSO	61,598	-	-	-	-	-
422272 - 7 Mile CSO_422272	23	-	-	-	-	-
422273 - Hubble/Southfield CSO	106,370	-	-	-	-	-

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422274 - Leib CSO	24,310	-	-	-	-	-
422275 - St Aubin CSO	14,376	-	-	-	-	-
422276 - Connor Creek CSO	100,356	-	-	-	-	-
422277 - Baby Creek CSO_422277	43,984	-	-	-	-	-
422278 - Oakwood CSO	155,934	-	-	-	-	-
422279 - Belle Isle CSO	92,012	-	-	-	-	-
425010 - Sewerage Office of Assistant Director (704,698	-	-	-	-	-
425020 - Sewerage Plant Administration	15,739,422	-	-	-	-	-
425030 - Sewerage Analytical Laboratory	298,805	-	-	-	-	-
425040 - Control System Engineering	(32,143)	-	-	-	-	-
425060 - Sewerage Document Control	(868)	-	-	-	-	-
425070 - Sewerage Treatment Maintenance	1,075,567	-	-	-	-	-
425080 - Sewerage Operations Laboratory	7,967	-	-	-	-	-
425090 - Operating Technical Group	(7,763)	-	-	-	-	-
425100 - Sewerage Process Engineering	(66,353)	-	-	-	-	-
425120 - Sewerage Treatment Operations	1,156,167	-	-	-	-	-
425130 - Sewerage Industrial Waste Control Ad	(7,433)	-	-	-	-	-
425140 - Sewerage Field Monitoring	1,161,612	-	-	-	-	-
425150 - Sewerage Program Operations	367	-	-	-	-	-
425170 - Conner	11,984	-	-	-	-	-
425200 - Oakwood	1,248	-	-	-	-	-
425260 - Freud	78	-	-	-	-	-
425340 - East Yard	43	-	-	-	-	-
425360 - North Yard	2,615	-	-	-	-	-
425395 - Sewerage Puritan / Fenkell	1,106	-	-	-	-	-
425400 - Sewerage 7 Mile	3,841	-	-	-	-	-
425410 - Sewerage Hubble / Southfield	270	-	-	-	-	-
425420 - Sewerage Lieb CSO	11,195	-	-	-	-	-
425425 - Sewerage St. Aubin - CSO	3,629	-	-	-	-	-

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425465 - Sewerage Connor Creek CSO Basin	29,512	-	-	-	-	-
425470 - Sewerage Baby Creek CSO Basin	(1,877)	-	-	-	-	-
425475 - Sewerage Oakwood CSO Basin	4,858	-	-	-	-	-
425480 - Sewerage Belle Isle CSO Basin	(270)	-	-	-	-	-
425485 - Sewerage Green Infrastructure	(3,779)	-	-	-	-	-
00165 - SEW Plant Operations	3,079	-	-	-	-	-
425075 - WWTP-Maint	3,079	-	-	-	-	-
00168 - SEW Interest and Bond Redemption	9,582	-	-	-	-	-
427010 - Sewerage Bond Principle & Interest Re	9,582	-	-	-	-	-
00169 - SEW Sewerage System Improvements	(349,845)	-	-	-	-	-
427030 - Sewerage System Improvements	(349,845)	-	-	-	-	-
00838 - SEW State Revenue Sharing	5,546,356	-	-	-	-	-
427100 - Sewerage Sewer State Revolving Loan	5,546,356	-	-	-	-	-
00984 - Sewage Bond Fund Series 1997A	(48,294)	-	-	-	-	-
427090 - Sewer Construction & Refunding Bond	(48,294)	-	-	-	-	-
05831 - Engineering Services - Sewage 98	1,134,452	-	-	-	-	-
423020 - Sewerage Engineering Administrative	1,134,452	-	-	-	-	-
06914 - SEW Cost Clearing - Sewage Stores	(3,094,162)	-	-	-	-	-
427120 - Sewerage Cost Clearing-General Store	(1,715,043)	-	-	-	-	-
427130 - Sewerage Cost Clearing-Chemical Stor	(1,379,119)	-	-	-	-	-
11488 - Sewerage Bond Fund Series 2005	(104,588)	-	-	-	-	-
427226 - Sewerage Bond Fund Series 2005	(104,588)	-	-	-	-	-
12139 - SEW Sewerage Bond Fund Series 2006	(60,568)	-	-	-	-	-
427227 - Sewerage Bond Fund Series 2006.	(60,568)	-	-	-	-	-
12449 - SEW Information Technology & System	8,919,722	-	-	-	-	-
421018 - Sewerage Radio/SCADA Infrastructure	78	-	-	-	-	-
421285 - Sewerage Systems Operations Control	207	-	-	-	-	-
421311 - Sewerage Pumping Station - Belle Isle	520	-	-	-	-	-
421316 - Sewerage Pumping Station - Blue Hill	557	-	-	-	-	-

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421336 - Sewerage Pumping Station - Conner	82	-	-	-	-	-
421346 - Sewerage Pumping Station - Fisher	370	-	-	-	-	-
421351 - Sewerage Pumping Station - Fox Creek	3,622	-	-	-	-	-
421356 - Sewerage Pumping Station - Freud	1,182	-	-	-	-	-
421366 - Sewerage Pumping Station - Northeast	70	-	-	-	-	-
421371 - Sewerage Pumping Station - Oakwood	26,857	-	-	-	-	-
421376 - Sewerage Pumping Station - Puritan	371	-	-	-	-	-
421381 - Sewerage Pumping Station - Woodme	418	-	-	-	-	-
422301 - Systems Operations Control_422301	2,292,917	-	-	-	-	-
422342 - Belle Isle PS	15,421	-	-	-	-	-
422343 - Blue Hill PS	12,938	-	-	-	-	-
422344 - Brennan Pools PS	11,197	-	-	-	-	-
422345 - Conner PS	69,963	-	-	-	-	-
422346 - Fairview PS	140,863	-	-	-	-	-
422347 - Fisher PS	160,193	-	-	-	-	-
422348 - Fox Creek PS	94,810	-	-	-	-	-
422349 - Freud PS	5,808	-	-	-	-	-
422350 - Northeast PS	97,715	-	-	-	-	-
422351 - Oakwood PS	79,775	-	-	-	-	-
422352 - Woodmere PS	23,236	-	-	-	-	-
423301 - Information Technology	855,126	-	-	-	-	-
423311 - IT Administration	663,820	-	-	-	-	-
423321 - IT Service Desk_423321	88,569	-	-	-	-	-
423331 - IT Infrastructure	3,732,038	-	-	-	-	-
423341 - IT Enterprise Applications	217,298	-	-	-	-	-
423351 - IT Business Applications_423351	323,701	-	-	-	-	-
12759 - SEW Public Affairs Group	4,295,817	-	-	-	-	-
421101 - Public Affairs	355,362	-	-	-	-	-
425111 - Customer Service	3,920,816	-	-	-	-	-

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425121 - Meter Operations	19,639	-	-	-	-	-
13315 - SEW Process and Quality Control Group	435,092	-	-	-	-	-
421066 - Sewerage Training	(20)	-	-	-	-	-
421071 - Sewerage Safety	(11,954)	-	-	-	-	-
421091 - Sewerage Environmental and Regulatc	91,772	-	-	-	-	-
423201 - Organizational Development_423201	355,293	-	-	-	-	-
13573 - Sewerage Bond Fund 2012	25,307,201	-	-	-	-	-
427228 - Sewerage Bond Fund 2012.	25,307,201	-	-	-	-	-
A43000 - Planning Department	1,448,515	6,120,783	7,154,685	7,147,700	7,035,000	7,012,600
14026 - PLAN Planning City	963,373	2,010,357	2,997,685	2,990,700	2,878,000	2,855,600
433100 - Planning - City	963,373	2,010,357	2,997,685	2,990,700	2,878,000	2,855,600
14027 - PLAN Planning CDBG	485,142	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
433110 - Planning - CDBG	485,142	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
A45000 - Administrative Hearings	987,273	1,025,445	966,622	958,000	920,500	908,300
11159 - DAH Blight Violation Adjudication	987,273	1,025,445	966,622	958,000	920,500	908,300
450010 - DAH Administration	987,273	1,025,445	966,622	958,000	920,500	908,300
A46000 - Homeland Security Department	9,016	-	-	-	-	-
11515 - DOHS Detroit Office of Homeland Secur	37	-	-	-	-	-
460010 - Homeland Security Administration	37	-	-	-	-	-
12965 - DOHS Urban Area Security Initiative (FY	(53)	-	-	-	-	-
460145 - Urban Area Security Initiative (FY09-10)	(53)	-	-	-	-	-
13150 - DOHS Urban Area Security Initiative (FY	9,033	-	-	-	-	-
460310 - Urban Area Security Initiative FY 2010	9,033	-	-	-	-	-
A47000 - General Services Department	47,510,487	63,999,415	70,479,003	69,013,300	66,121,100	64,329,400
11825 - GSD Administration	943,322	1,983,926	1,984,311	1,984,900	1,933,500	1,926,900
470005 - General Services Administration	567,261	1,653,375	1,775,712	1,776,400	1,727,900	1,722,200
470007 - Administrative Support Unit	111,378	257,700	131,620	131,400	130,900	130,600
470106 - Detroit Wayne Joint Building Authority	264,683	72,851	76,979	77,100	74,700	74,100
11830 - GSD Facilities & Grounds Maintenance	8,045,467	15,933,768	19,227,505	18,835,000	18,084,300	17,612,200

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470009 - Property Management	1,014,819	486,666	797,405	797,400	797,400	797,400
470010 - Facilities Management	4,647,052	7,970,217	9,225,334	9,018,400	8,646,800	8,411,600
470011 - Landscape Design	(12,942)	1,620,055	668,013	661,400	634,600	622,500
470012 - General Services Park Development	65,864	-	2,511,381	2,478,600	2,393,500	2,347,200
470015 - General Services Ground Maintenance	35,267	-	-	-	-	-
470020 - Building Services	756,750	2,128,391	3,035,999	2,964,100	2,819,000	2,726,500
470035 - Security	1,286,450	1,574,334	1,825,342	1,779,000	1,691,500	1,633,700
470038 - Hart Plaza Management	252,207	459,437	464,031	464,100	464,100	464,100
472170 - Graffiti Removal GF	-	1,694,668	700,000	672,000	637,400	609,200
11831 - GSD Inventory Management	539,680	280,444	281,548	281,500	272,000	269,400
470040 - Inventory Management	245,169	280,444	281,548	281,500	272,000	269,400
470060 - Fire Apparatus Stores	(23,495)	-	-	-	-	-
470097 - Other Stores	318,005	-	-	-	-	-
11850 - Be Prepared! The Conference For Proact	5,201	-	-	-	-	-
470009 - Property Management	5,201	-	-	-	-	-
12153 - GSD Fleet Management	14,347,648	23,021,215	19,184,895	18,747,500	17,947,700	17,440,100
470100 - Fleet Management	12,180,020	19,071,928	15,223,514	14,874,300	14,248,800	13,849,700
470120 - Fire Apparatus - GSD	2,167,628	3,949,287	3,961,381	3,873,200	3,698,900	3,590,400
12154 - GSD General Services	3,161,491	4,616,606	7,233,261	7,123,600	6,837,300	6,679,400
470200 - Non Park Forestry - Street Fund	1,325,986	1,708,394	3,737,844	3,644,600	3,462,200	3,343,800
470300 - Median Grass Cutting	544,086	882,548	1,260,064	1,243,500	1,217,200	1,199,100
470400 - Freeway Berm Grass Cutting	580,414	2,025,664	2,235,353	2,235,500	2,157,900	2,136,500
470402 - Freeway Berm Grass Cutting - Seasona	711,006	-	-	-	-	-
13132 - GSD ARRA DOE EECEBG GSD DBA Energy	-	-	-	-	-	-
472000 - ARRA DOE EECEBG GSD DBA Energy Effi	-	-	-	-	-	-
13152 - GSD Street Maintenance Garage	2,159,090	2,394,493	2,710,716	2,663,000	2,551,600	2,489,100
470110 - Street Maintenance Garage - Street Fu	2,159,090	2,394,493	2,710,716	2,663,000	2,551,600	2,489,100
13336 - GSD Ground Maintenance	4,727,437	11,349,732	15,437,536	15,083,400	14,380,100	13,938,500
470198 - Ground Maintenance	3,863,611	8,421,682	11,756,230	11,403,300	10,827,300	10,421,100

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470199 - Ground Maintenance Seasonals	863,826	2,173,985	2,884,607	2,886,300	2,787,100	2,761,100
472180 - Floral Culture	-	245,854	256,949	255,700	246,700	243,400
472190 - Bus Shelter Clean up	-	508,211	539,750	538,100	519,000	512,900
13351 - GSD 36th District Madison Center	4,296,468	4,419,231	4,419,231	4,294,400	4,114,600	3,973,800
470115 - 36th District Court Madison Center	4,296,468	4,419,231	4,419,231	4,294,400	4,114,600	3,973,800
13555 - GSD Park Improvements	(81,142)	-	-	-	-	-
471500 - Park Improvements	(81,142)	-	-	-	-	-
13990 - GSD General Services Department Restr	9,365,826	-	-	-	-	-
472070 - GSD QOL MATERIALS & SUPPLIES	42,669	-	-	-	-	-
472130 - GSD QOL TRAINING	5,130	-	-	-	-	-
472140 - Graffiti Removal	569,339	-	-	-	-	-
472150 - Custodial Services	1,080,761	-	-	-	-	-
472160 - Vacant Lot Maintenance	2,527,165	-	-	-	-	-
472200 - GSD QOL - Building Services	769,177	-	-	-	-	-
472210 - GSD QOL - Fleet Management	573,108	-	-	-	-	-
472220 - GSD QOL - Fire Apparatus	135,280	-	-	-	-	-
472230 - Facility Maintenance Staffing	703,069	-	-	-	-	-
472240 - Inventory Mgt	539	-	-	-	-	-
472260 - Parks Maintenance	2,029,548	-	-	-	-	-
472270 - Admin Support	789,857	-	-	-	-	-
472280 - Park Development	140,184	-	-	-	-	-
A48000 - Water Department Retail	30,880,691	115,255,752	119,847,729	124,622,473	129,586,128	129,586,128
20166 - WDWSR Administration	1,651,246	6,677,871	5,602,855	5,826,073	6,058,123	6,058,123
481001 - WDWSR Chief Exec Officer	1,429,902	6,677,871	5,189,846	5,396,610	5,611,554	5,611,554
481101 - WDWSR Public Affairs	119,133	-	413,009	429,463	446,569	446,569
481201 - WDWSR Security	(22,828)	-	-	-	-	-
481601 - WDWSR DWSD-R	126,045	-	-	-	-	-
483311 - WDWSR IT Administration	(590)	-	-	-	-	-
485121 - WDWSR Meter Operations	(416)	-	-	-	-	-

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20167 - WDWSR-R Operations	7,277,319	17,338,611	28,038,502	29,155,558	30,316,811	30,316,811
481001 - WDWSR-R Chief Exec Officer	(182,251)	-	-	-	-	-
481101 - WDWSR-R Public Affairs	(43,647)	-	-	-	-	-
481201 - WDWSR-R Security	(62,428)	-	-	-	-	-
482001 - WDWSR-R Chief Oper Officer	15,460	-	-	-	-	-
482101 - WDWSR-R Water Director	443,355	-	-	-	-	-
482111 - WDWSR-R Water Engineering	717,850	-	-	-	-	-
482121 - WDWSR-R Water Quality	32,295	-	-	-	-	-
482131 - WDWSR-R Water Works Park	(1,876)	-	-	-	-	-
482141 - WDWSR-R Springwells	65,793	-	-	-	-	-
482151 - WDWSR-R Northeast	7,233	-	-	-	-	-
482161 - WDWSR-R Southwest	13,136	-	-	-	-	-
482171 - WDWSR-R Lake Huron	226,746	-	-	-	-	-
482301 - WDWSR-R Sys Oper Control	41,596	-	-	-	-	-
482401 - WDWSR-R Field Svcs Dir	39,510	529,691	705,641	733,754	762,979	762,979
482411 - WDWSR-R Field Engineering	(461,163)	1,311,690	3,073,096	3,195,528	3,322,805	3,322,805
482421 - WDWSR-R Facility Oper	2,030,538	-	571,042	593,792	617,443	617,443
482422 - WDWSR-R Fleet Operations	(647,799)	1,878,581	1,305,927	1,357,955	1,412,042	1,412,042
482423 - WDWSR-R MOB	21,513	-	-	-	-	-
482431 - WDWSR-R Field Svc Oper	4,439,158	13,618,649	22,382,796	23,274,529	24,201,542	24,201,542
482432 - WDWSR-R North Yard	33,264	-	-	-	-	-
482433 - WDWSR-R Central Yard	189,406	-	-	-	-	-
482434 - WDWSR-R West Yard	158,225	-	-	-	-	-
482435 - WDWSR-R East Yard	194	-	-	-	-	-
484121 - WDWSR-R Procurement	201,211	-	-	-	-	-
20168 - WDWSR-R Compliance	1,529,267	3,110,137	3,827,187	3,979,662	4,138,171	4,138,171
483101 - WDWSR-R General Counsel	44,778	-	200,763	208,761	217,076	217,076
483201 - WDWSR-R Org Development	119,392	-	168,549	175,264	182,245	182,245
483301 - WDWSR-R Info Technology	1,094,142	3,110,137	3,457,875	3,595,637	3,738,850	3,738,850

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483311 - WDWSR-IT Administration	(132,052)	-	-	-	-	-
483321 - WDWSR-IT Service Desk	7,429	-	-	-	-	-
483331 - WDWSR-IT Infrastructure	17,391	-	-	-	-	-
483341 - WDWSR-IT Enterprise App	670	-	-	-	-	-
483351 - WDWSR-IT Business App	377,518	-	-	-	-	-
20169 - WDWSR-Finance	2,297,955	5,138,384	7,514,879	7,814,272	8,125,511	8,125,511
484001 - WDWSR-Chief Financial Officer	2,010,735	3,698,527	4,175,037	4,341,371	4,514,286	4,514,286
484111 - WDWSR-Finance.	202,438	704,963	1,469,394	1,527,935	1,588,792	1,588,792
484121 - WDWSR-Procurement	9,977	417,000	1,142,114	1,187,616	1,234,918	1,234,918
484131 - WDWSR-Treasury	74,805	196,282	560,392	582,718	605,927	605,927
484141 - WDWSR-Public Finance	-	121,612	167,942	174,633	181,588	181,588
20170 - WDWSR-Customer Service	2,708,451	8,452,794	16,214,408	16,860,391	17,531,933	17,531,933
482422 - WDWSR-Fleet Operations	-	-	1,997,758	2,077,349	2,160,089	2,160,089
485001 - WDWSR-Chf Cust Svc Ofcr	225	257,192	17,056	17,736	18,442	18,442
485111 - WDWSR-Customer Service.	2,292,888	6,054,595	11,228,126	11,675,456	12,140,483	12,140,483
485112 - WDWSR-MOB Payment Center	3,723	-	-	-	-	-
485113 - WDWSR-West Payment Center	558	-	-	-	-	-
485114 - WDWSR-East Payment Center	588	-	-	-	-	-
485121 - WDWSR-Meter Operations	410,470	2,141,007	2,971,468	3,089,852	3,212,919	3,212,919
20172 - WDWSR-Debt Service & Amort	7,455,817	45,480,004	28,429,625	29,562,264	30,739,715	30,739,715
487111 - WDWSR-Bond Prin&Int Red	-	45,480,004	28,429,625	29,562,264	30,739,715	30,739,715
487711 - WDWSR-Improvement & Extension	7,455,817	-	-	-	-	-
20173 - WDWSR-Operating Revenue	402,319	600,000	624,000	648,860	674,704	674,704
487211 - WDWSR-Receiving Revenue	402,319	600,000	624,000	648,860	674,704	674,704
20174 - WDWSR-Long Term Planning	-	2,178,600	2,265,748	2,356,016	2,449,855	2,449,855
487311 - WDWSR-Improve & Exten	-	2,178,600	2,265,748	2,356,016	2,449,855	2,449,855
20175 - WDWSR-Reserves	-	2,400,000	2,496,000	2,595,441	2,698,816	2,698,816
487411 - WDWSR-Reserve Deposit	-	2,400,000	2,496,000	2,595,441	2,698,816	2,698,816
20244 - WDWSR-Improvement & Extension	237,365	-	-	-	-	-

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487711 - WDWSR Improvement & Extension	237,365	-	-	-	-	-
20267 - GLWA Allocations	-	23,879,351	24,834,525	25,823,935	26,852,490	26,852,490
488001 - GLWA Allocations - W	-	23,879,351	24,834,525	25,823,935	26,852,490	26,852,490
20276 - WSWSD-R Stores	683,553	-	-	-	-	-
487611 - WDWSR Cost Clear-Gen Stores	549,834	-	-	-	-	-
487631 - WDWSR Cost Clear-Fuel	133,719	-	-	-	-	-
20300 - WDWSR Bond Fund 2011	6,637,399	-	-	-	-	-
487800 - WDWSR 2011 Bond	6,637,399	-	-	-	-	-
A49000 - Sewerage Department Retail	23,443,883	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081
20177 - SDWSR Administration	1,697,885	6,091,808	1,962,799	2,036,504	2,112,467	2,112,467
491001 - SDWSR Chief Exec Officer	1,384,439	6,091,808	1,962,799	2,036,504	2,112,467	2,112,467
491101 - SDWSR Public Affairs	168,012	-	-	-	-	-
491201 - SDWSR Security	143,559	-	-	-	-	-
492001 - SDWSR Chief Oper Officer	1,875	-	-	-	-	-
20178 - SDWSR Operations	1,060,644	20,214,165	14,322,698	14,860,528	15,414,840	15,414,840
491001 - SDWSR Chief Exec Officer	2,490	-	-	-	-	-
492001 - SDWSR Chief Oper Officer	3,450	-	-	-	-	-
492201 - SDWSR Wastewater Dir	108,492	-	-	-	-	-
492211 - SDWSR WW Engineering	(8,202)	-	-	-	-	-
492221 - SDWSR WW Oper	244,506	-	-	-	-	-
492231 - SDWSR Ind Waste Control	71,916	-	-	-	-	-
492277 - SDWSR Baby Creek CSO	1,995	-	-	-	-	-
492279 - SDWSR Belle Isle CSO	12,056	-	-	-	-	-
492301 - SDWSR Sys Oper Control	128,555	-	-	-	-	-
492342 - SDWSR Belle Isle PS	1,260	106,272	103,616	107,507	111,517	111,517
492343 - SDWSR Blue Hill PS	33,635	315,001	307,132	318,665	330,552	330,552
492347 - SDWSR Fisher PS	108	-	-	-	-	-
492352 - SDWSR Woodmere PS	7,257	-	-	-	-	-
492401 - SDWSR Field Svcs Dir	18,757	373,264	268,944	279,043	289,452	289,452

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492411 - SDWSD-R Field Engineering	(327,915)	2,428,784	1,260,852	1,308,198	1,356,995	1,356,995
492421 - SDWSD-R Facility Oper	225,685	-	108,402	112,473	116,668	116,668
492422 - SDWSD-R Fleet Operations	212,875	2,817,875	1,958,891	2,032,449	2,108,261	2,108,261
492431 - SDWSD-R Field Svc Oper	227,464	14,172,969	10,314,861	10,702,193	11,101,396	11,101,396
492434 - SDWSD-R West Yard	86,605	-	-	-	-	-
493301 - SDWSD-R Info Technology	8,985	-	-	-	-	-
493341 - SDWSD-R IT-Enterprise App	670	-	-	-	-	-
20179 - SDWSD-R Compliance	(1,030,321)	3,450,208	2,297,966	2,384,257	2,473,192	2,473,192
493101 - SDWSD-R General Counsel	52,619	-	-	-	-	-
493201 - SDWSD-R Org Development	(2,424,060)	-	-	-	-	-
493301 - SDWSD-R Info Technology	806,727	3,450,208	2,297,966	2,384,257	2,473,192	2,473,192
493311 - SDWSD-R IT-Administration	132,052	-	-	-	-	-
493351 - SDWSD-R IT-Business App	402,341	-	-	-	-	-
20180 - SDWSD-R Finance	3,653,922	7,707,578	5,661,241	5,873,826	6,092,925	6,092,925
494001 - SDWSD-R Chf Fin Officer	2,091,054	5,547,794	5,510,775	5,717,710	5,930,986	5,930,986
494111 - SDWSD-R Financial Svc	847,155	1,057,444	133,959	138,989	144,174	144,174
494121 - SDWSD-R Procurement	530,072	625,501	-	-	-	-
494131 - SDWSD-R Treasury	185,642	294,423	13,637	14,149	14,677	14,677
494141 - SDWSD-R Public Finance	-	182,416	2,870	2,978	3,089	3,089
20181 - SDWSD-R Customer Service	3,482,840	12,679,187	6,586,244	6,833,563	7,088,462	7,088,462
495001 - SDWSD-R Chf Cust Serv Ofcr	-	385,785	25,584	26,545	27,535	27,535
495111 - SDWSD-R Cust Service	3,482,360	9,081,890	5,307,205	5,506,495	5,711,893	5,711,893
495121 - SDWSD-R Meter Operations	480	3,211,512	1,253,455	1,300,523	1,349,034	1,349,034
20182 - SDWSD-R Planning	440	-	-	-	-	-
#N/A	440	-	-	-	-	-
20183 - SDWSD-R Debt Service & Amort	9,053,073	129,009,319	154,835,424	160,649,632	166,642,022	166,642,022
497111 - SDWSD-R Bond Prin&Int Red	-	129,009,319	154,835,424	160,649,632	166,642,022	166,642,022
497711 - SDWSD-R Improvement & Extension S	9,053,073	-	-	-	-	-
20184 - SDWSD-R Operating Revenue	567,278	1,300,000	1,352,000	1,402,769	1,455,093	1,455,093

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497211 - SDWSD-R Receiving Rev	567,278	1,300,000	1,352,000	1,402,769	1,455,093	1,455,093
20185 - SDWSD-R Long Term Planning	-	7,406,760	7,703,030	7,992,286	8,290,406	8,290,406
497311 - SDWSD-R Improve & Exten	-	7,406,760	7,703,030	7,992,286	8,290,406	8,290,406
20186 - SDWSD-R Reserves	-	2,532,000	2,633,280	2,732,162	2,834,074	2,834,074
497411 - SDWSD-R Reserve Deposit	-	2,532,000	2,633,280	2,732,162	2,834,074	2,834,074
20188 - SDWSD-R Stores	(11,875)	-	-	-	-	-
497611 - SDWSD-R Cost Cl-Gen Stores	(11,875)	-	-	-	-	-
20243 - SDWSD-R Improvement & Extension	398,344	-	-	-	-	-
497711 - SDWSD-R Improvement & Extension S	398,344	-	-	-	-	-
20268 - GLWA Allocation - S	-	78,150,975	81,277,017	84,329,042	87,474,598	87,474,598
498001 - GLWA Allocations - S	-	78,150,975	81,277,017	84,329,042	87,474,598	87,474,598
20310 - SDWSDR Bond	4,571,653	-	-	-	-	-
497800 - SDWSDR Bond 2015	4,571,653	-	-	-	-	-
A50000 - Office of the Auditor General	3,297,231	3,210,003	3,416,577	3,342,300	3,179,800	3,088,700
00119 - Police Support Services Bureau	3,000	-	-	-	-	-
500010 - Administration & General Office	3,000	-	-	-	-	-
00261 - OoAG Auditing Operations	833,714	1,330,963	1,546,577	1,547,100	1,492,300	1,485,600
500010 - Administration & General Office	453,901	601,346	561,192	561,100	545,400	541,200
500020 - Auditing-Operations	379,812	729,617	985,385	986,000	946,900	944,400
11195 - OoAG Risk Management Council	143,017	175,539	-	-	-	-
500095 - Risk Management Council	143,017	175,539	-	-	-	-
12680 - OoAG Auditing	2,317,500	1,703,501	1,870,000	1,795,200	1,687,500	1,603,100
500025 - Auditing - CAFR	2,317,500	1,703,501	1,870,000	1,795,200	1,687,500	1,603,100
A51000 - Zoning Appeals	450,906	575,248	603,406	601,200	578,900	574,600
00183 - Zoning Land Use Controls	450,906	575,248	603,406	601,200	578,900	574,600
510010 - Board of Zoning Appeals Ordinance Ac	450,906	575,248	603,406	601,200	578,900	574,600
A52000 - City Council	7,149,376	9,121,441	10,580,759	9,796,299	8,859,100	8,767,214
00269 - City Legislative Functions	3,004,199	3,849,546	4,889,062	4,120,800	3,976,100	3,939,700
520005 - Legislative Policy Division	1,983,463	2,522,857	3,693,914	2,944,800	2,835,000	2,820,600

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520009 - City Council Appointed Board of Revie	327,470	357,506	358,498	345,200	325,200	310,000
520011 - City Council Research and Analysis	(750)	-	-	-	-	-
520016 - City Council-Administration	716,463	969,183	836,649	830,800	815,900	809,100
520017 - City Council Fiscal Analysis	20	-	-	-	-	-
520018 - Historic Designation Advisory Board	2,083	-	-	-	-	-
520019 - City Planning Commission	(24,600)	-	-	-	-	-
520325 - District 3 Council Member	25	-	-	-	-	-
520330 - District 4 Council Member	25	-	-	-	-	-
00922 - City Council Council President Office	(125)	-	-	-	-	-
520020 - City Council President Office	(125)	-	-	-	-	-
00923 - Council Member Office 1	(450)	-	-	-	-	-
520030 - City Council Member Office 1	(450)	-	-	-	-	-
00924 - Council Member Office 2	(204)	-	-	-	-	-
520040 - City Council Member Office 2	(204)	-	-	-	-	-
00925 - City Council Council Member Office 3	(269)	-	-	-	-	-
520050 - City Council Member Office 3	(269)	-	-	-	-	-
00926 - City Council Council Member Office 4	18,591	-	-	-	-	-
520060 - City Council Member Office 4	18,591	-	-	-	-	-
00927 - City Council Council Member Office 5	(551)	-	-	-	-	-
520070 - City Council Member Office 5	(551)	-	-	-	-	-
00928 - City Council Council Member Office 6	1,901	-	-	-	-	-
520080 - City Council Member Office 6	836	-	-	-	-	-
520085 - Temp CC Member Office #6	1,065	-	-	-	-	-
00930 - City Council Council Member Office 8	(87)	-	-	-	-	-
520100 - City Council Member Office 8	(87)	-	-	-	-	-
13361 - City Council Media Services	(36)	-	-	-	-	-
520021 - City Council Media Services	(36)	-	-	-	-	-
13367 - EMS Vehicles	39,884	-	-	-	-	-
520305 - Council Member At-Large 1	39,884	-	-	-	-	-

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13667 - City Council Council Member At Large 1	411,499	575,289	691,780	689,826	593,501	586,757
520305 - Council Member At-Large 1	411,499	575,289	691,780	689,826	593,501	586,757
13668 - City Council Council Member At Large 2	464,702	669,583	731,695	729,617	627,736	620,602
520310 - Council Member At-Large 2	464,702	669,583	731,695	729,617	627,736	620,602
13669 - City Council District 1 Council Member	419,325	575,289	609,746	608,008	523,109	517,165
520315 - District 1 Council Member	419,325	575,289	609,746	608,008	523,109	517,165
13670 - City Council District 2 Council Member	429,654	575,289	609,746	608,008	523,109	517,165
520320 - District 2 Council Member	429,654	575,289	609,746	608,008	523,109	517,165
13671 - City Council District 3 Council Member	416,830	575,289	609,746	608,008	523,109	517,165
520325 - District 3 Council Member	416,830	575,289	609,746	608,008	523,109	517,165
13672 - City Council District 4 Council Member	508,754	575,289	609,746	608,008	523,109	517,165
520330 - District 4 Council Member	508,754	575,289	609,746	608,008	523,109	517,165
13673 - City Council District 5 Council Member	449,409	575,289	609,746	608,008	523,109	517,165
520335 - District 5 Council Member	449,409	575,289	609,746	608,008	523,109	517,165
13674 - City Council District 6 Council Member	472,751	575,289	609,746	608,008	523,109	517,165
520340 - District 6 Council Member	472,751	575,289	609,746	608,008	523,109	517,165
13675 - City Council District 7 Council Member	436,151	575,289	609,746	608,008	523,109	517,165
520345 - District 7 Council Member	436,151	575,289	609,746	608,008	523,109	517,165
13843 - City Council CB Radio Patrol	66,946	-	-	-	-	-
520235 - CB Radio Patrol	66,946	-	-	-	-	-
14055 - COD HDAB Belle Isle Aquarium and Ann	10,500	-	-	-	-	-
520500 - 2015-16 Belle Isle Anna Scripps Conser	7,630	-	-	-	-	-
520501 - 2015-16 Belle Isle Anna Scripps Conser	2,870	-	-	-	-	-
A53000 - Ombudsman	692,450	808,708	891,403	891,600	859,900	855,800
00182 - Omb Ombudsperson Investigation of Cc	692,450	808,708	891,403	891,600	859,900	855,800
530010 - Ombudsperson Investigation of Comp	692,450	808,708	891,403	891,600	859,900	855,800
A54000 - Office of the Inspector General Departn	830,714	1,108,812	1,237,608	1,231,300	1,186,100	1,174,700
13530 - OoIG Office of the Inspector General	830,714	1,108,812	1,237,608	1,231,300	1,186,100	1,174,700
540010 - Office of the Inspector General	830,714	1,108,812	1,237,608	1,231,300	1,186,100	1,174,700

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A60000 - 36th District Court	31,228,286	33,549,113	35,299,776	35,172,000	33,959,600	33,534,500
00393 - 36D 36th District Court	3,503,023	4,124,621	3,861,875	3,808,300	3,663,900	3,584,900
600010 - Direct Costs	3,498,091	4,124,621	3,861,875	3,808,300	3,663,900	3,584,900
600100 - Court Administration	4,931	-	-	-	-	-
00663 - 36D 36th District Court Security Reimbu	509,450	600,000	600,000	600,000	600,000	600,000
600035 - Court Security Reimbursement	509,450	600,000	600,000	600,000	600,000	600,000
00715 - Fire Vehicle Management and Supply	294,405	-	-	-	-	-
600014 - District Court Operations	294,405	-	-	-	-	-
05715 - 36D 36th District Court State Transferr	26,877,036	28,547,422	30,617,901	30,552,500	29,496,100	29,159,300
600010 - Direct Costs	(355,081)	-	-	-	-	-
600014 - District Court Operations	23,225,167	25,371,363	27,438,761	27,467,400	26,534,600	26,297,000
600100 - Court Administration	4,006,951	3,176,059	3,179,140	3,085,100	2,961,500	2,862,300
11194 - 36D 36th District Court Drug Court	44,372	277,070	220,000	211,200	199,600	190,300
600155 - Drug Court	44,372	277,070	220,000	211,200	199,600	190,300
A70000 - City Clerk	1,347,827	1,977,176	2,188,001	2,186,400	2,127,800	2,122,200
00265 - CC City Clerk Operations	1,347,827	1,977,176	2,188,001	2,186,400	2,127,800	2,122,200
700010 - Office Of The City Clerk	835,408	1,380,258	1,397,510	1,395,400	1,363,900	1,365,400
700030 - City Council Support Staff	512,419	596,918	790,491	791,000	763,900	756,800
A71000 - Election Commission	4,418,778	11,076,291	8,902,037	8,762,800	8,410,100	8,241,400
00181 - Elections Conduct of Elections	4,351,192	11,073,791	8,899,537	8,760,300	8,407,600	8,238,900
710010 - Elections Administration	1,079,579	1,769,618	1,754,747	1,750,800	1,684,900	1,692,800
710011 - Computer Systems Support	55,112	711,289	748,560	727,000	690,100	664,600
710012 - Registration	1,723,278	2,296,840	1,592,023	1,593,100	1,538,600	1,524,200
710013 - Voter Education	1,558	290,500	290,500	284,400	275,600	268,700
710014 - Equipment Management Support	212,763	1,813,896	247,622	247,800	239,400	237,300
710016 - Elections Training	245,712	246,226	336,839	336,900	325,500	322,700
710028 - TECHNICAL SERVICE AND SUPPLY SUPP	144,029	305,897	326,397	326,600	315,400	312,600
710041 - Primary Election	2,333	1,769,848	1,747,510	1,693,100	1,615,500	1,554,600
710042 - General Election	9,928	1,869,677	1,855,339	1,800,600	1,722,600	1,661,400

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710043 - Presidential Primary Election	877,899	-	-	-	-	-
710044 - Special Election - May 5, 2015	(1,000)	-	-	-	-	-
13996 - Elections Restructuring Projects	18,035	-	-	-	-	-
712000 - ELECTIONS QOL CAPITAL OUTLAYS	18,035	-	-	-	-	-
14102 - ADA Polling Location Project	49,551	-	-	-	-	-
710080 - ADA Polling Location Project	49,551	-	-	-	-	-
20247 - Elections Voter Education Donations Ap	-	2,500	2,500	2,500	2,500	2,500
712117 - Elections Voter's Education Donations	-	2,500	2,500	2,500	2,500	2,500
A72000 - DPL-Library	27,950,878	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000
00189 - Library Music, Arts, & Literature (MAL)	3,472,888	5,026,383	4,898,359	4,898,359	4,898,359	4,898,359
720025 - Library Circulation	-	261,413	261,465	261,465	261,465	261,465
720033 - Detroit Public Library--Children's Libra	382,437	439,319	443,500	443,500	443,500	443,500
720034 - Children & Young Adult Services	82,937	278,408	274,498	274,498	274,498	274,498
720042 - Popular Library	432,069	243,335	258,897	258,897	258,897	258,897
720044 - TIP &TRC	347,213	471,973	306,047	306,047	306,047	306,047
720045 - Clerical Asistance - Main	580,209	813,889	949,076	949,076	949,076	949,076
720054 - Social Services, Education and Religior	77,920	257,862	266,427	266,427	266,427	266,427
720110 - Technology & Science	258,821	-	-	-	-	-
720114 - Business, Science and Technology (BSI	-	315,791	300,346	300,346	300,346	300,346
720154 - MAL	174,741	334,088	344,293	344,293	344,293	344,293
720160 - Burton Historical Collection	419,257	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Auto	-	486,858	453,584	453,584	453,584	453,584
720510 - Library Data Processing	-	333,751	259,550	259,550	259,550	259,550
720650 - Security, Maintenance, & Shipping	717,282	789,696	780,676	780,676	780,676	780,676
00190 - Library Branch Services	6,655,643	8,236,902	8,128,484	8,128,484	8,128,484	8,128,484
720201 - DPL - Director of Branch Services	98,937	109,353	-	-	-	-
720210 - Chaney	189,276	195,945	205,002	205,002	205,002	205,002
720220 - Hubbard	228,727	318,868	317,690	317,690	317,690	317,690
720230 - Redford	310,294	358,714	367,876	367,876	367,876	367,876

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720240 - Campbell	330,722	326,214	311,112	311,112	311,112	311,112
720250 - Lincoln	64,236	-	-	-	-	-
720260 - Jefferson	305,774	318,649	317,690	317,690	317,690	317,690
720270 - Chase	230,699	318,868	317,690	317,690	317,690	317,690
720275 - Clerical Assistance Branches	1,218,259	1,940,956	1,788,811	1,788,811	1,788,811	1,788,811
720290 - Franklin	219,807	441,481	327,575	327,575	327,575	327,575
720300 - SIR/Douglass	499,525	617,535	653,151	653,151	653,151	653,151
720310 - Elmwood Park	248,248	268,960	269,476	269,476	269,476	269,476
720320 - Parkman	320,579	431,446	496,210	496,210	496,210	496,210
720330 - Wilder	268,197	321,507	323,388	323,388	323,388	323,388
720340 - Conely	259,930	302,471	311,086	311,086	311,086	311,086
720350 - Chandler Park	238,932	318,868	317,690	317,690	317,690	317,690
720360 - Bowen	182,921	200,017	249,012	249,012	249,012	249,012
720370 - Knapp	212,636	246,337	317,690	317,690	317,690	317,690
720380 - Edison	221,772	246,482	258,897	258,897	258,897	258,897
720390 - Duffield	279,372	259,852	250,940	250,940	250,940	250,940
720400 - Sherwood Forest	194,495	280,529	363,166	363,166	363,166	363,166
720410 - Downtown	355,923	413,850	364,332	364,332	364,332	364,332
720430 - Mark Twain	176,383	-	-	-	-	-
10454 - Library Administrative Management	13,622,505	19,880,257	19,973,157	19,973,157	19,973,157	19,973,157
720002 - DPL - Administrative Services	6,584,591	7,365,566	7,352,067	7,352,067	7,352,067	7,352,067
720012 - DPL - Library - Director of Public Servic	125,240	319,643	346,800	346,800	346,800	346,800
720452 - DPL - Library Marketing Services	1,902	378,210	376,733	376,733	376,733	376,733
720462 - DPL - Director of Technical Services	-	311,609	297,983	297,983	297,983	297,983
720475 - DPL - Clerical Assistance Administrativ	119,933	96,183	95,778	95,778	95,778	95,778
720482 - DPL - Bibliographic.	-	245,202	172,393	172,393	172,393	172,393
720492 - DPL - Print Shop	2,236	114,702	60,004	60,004	60,004	60,004
720501 - DPL - Technical Processing Services.	310,107	-	-	-	-	-
720502 - DPL - Technical Processing Services	937,795	1,579,232	1,998,568	1,998,568	1,998,568	1,998,568

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720532 - DPL -Director of Information Systems	534,793	747,034	1,452,955	1,452,955	1,452,955	1,452,955
720535 - DPL - Digital Lab	252,460	350,280	168,290	168,290	168,290	168,290
720542 - DPL - Human Resources	-	513,533	549,558	549,558	549,558	549,558
720572 - DPL - Director of Business & Financial	2,345,268	3,085,836	2,641,146	2,641,146	2,641,146	2,641,146
720622 - DPL - Facilities Maintenance	1,700,377	3,682,307	3,345,045	3,345,045	3,345,045	3,345,045
720642 - DPL - Contract Maintenance	707,596	863,383	894,457	894,457	894,457	894,457
720662 - DPL - Shipping Services	208	227,537	221,380	221,380	221,380	221,380
10455 - DPL-Human Resources/Personnel	496,090	-	-	-	-	-
720541 - DPL - Library Human Resources	496,090	-	-	-	-	-
10456 - DPL-Finance and Business Operations	434,231	-	-	-	-	-
720571 - DPL - Assc. Director - Finance & Busine	434,231	-	-	-	-	-
10457 - DPL-Public Service Operations	249,992	-	-	-	-	-
720011 - DPL - Assc. Director - Public Services	134,371	-	-	-	-	-
720491 - DPL - Print Shop.	115,621	-	-	-	-	-
10458 - DPL-Marketing Services	314,129	-	-	-	-	-
720451 - DPL - Marketing Operations	314,129	-	-	-	-	-
10459 - DPL-Technical Service Operations	775,952	-	-	-	-	-
720171 - DPL - Circulation	173,945	-	-	-	-	-
720461 - DPL - Asst. Director - Tech Service Ope	341,760	-	-	-	-	-
720481 - DPL - Bibliographic	260,247	-	-	-	-	-
10460 - DPL-Facilities Maintenance Operations	1,310,360	-	-	-	-	-
720621 - DPL - Facilities Maintenance Operator	1,118,929	-	-	-	-	-
720661 - DPL - Shipping Services.	191,432	-	-	-	-	-
10461 - Library Information System Operations	209,663	-	-	-	-	-
720531 - DPL - Assc. Director - Information Syst	209,663	-	-	-	-	-
13857 - Biddle Endowment Fund	18,781	-	-	-	-	-
720004 - Biddle Endowment Fund.	18,781	-	-	-	-	-
13858 - Library Louise Webber O'Brien Endowm	105,594	-	-	-	-	-
720005 - Louise Webber O'Brien Endowment Ft	105,594	-	-	-	-	-

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 LEGAL BUDGET BY APPROPRIATION AND ORGANIZATION
 EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Actual (Unaudited)	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
13861 - Gift Account	110,890	-	-	-	-	-
720008 - DPL - Gift Account	110,890	-	-	-	-	-
13862 - State of Michigan Cooperative Grant	95,807	-	-	-	-	-
720009 - State of Michigan Cooperative Grant	95,807	-	-	-	-	-
13863 - Library Burton Endowment Fund	78,352	-	-	-	-	-
720003 - Burton Endowment Fund.	78,352	-	-	-	-	-
Grand Total	2,126,432,956	1,909,976,099	1,929,200,206	1,921,198,942	1,939,610,110	1,961,115,110

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Actual (Unaudited)	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A10000 - Airport	1,180,462	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
00223 - Airport Operations Appropriation	1,185,814	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
100010 - Airport Administration	1,185,814	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
04185 - Airport Improvements Appropriation	(5,100)	-	-	-	-	-
100050 - Airport Improvements	(5,100)	-	-	-	-	-
10259 - Airport Executive Terminal-GO	(84,397)	-	-	-	-	-
100212 - Airport Local Match	(84,397)	-	-	-	-	-
14004 - Airfield Generator	2,760	-	-	-	-	-
100306 - Airfield Generator Match	2,760	-	-	-	-	-
14009 - Airport Runway Safety Area Study	81,386	-	-	-	-	-
100304 - Runway Safety Area Study Award	77,102	-	-	-	-	-
100317 - Runway Safety Area Study State Match	4,283	-	-	-	-	-
A11000 - Arts	7,136	-	-	-	-	-
00005 - Arts Museum Programs	7,136	-	-	-	-	-
110180 - Arts Conservation	7,136	-	-	-	-	-
A13000 - Buildings, Safety Engineering and Environmental Departm	24,469,364	22,856,739	27,120,000	27,120,000	27,120,000	27,120,000
04356 - Nuisance Abatement BG	(191,378)	-	-	-	-	-
130070 - Housing - BG	(191,378)	-	-	-	-	-
05267 - ETF Year 14 Energy Option Project 12/93	(723,085)	-	-	-	-	-
130130 - ETF YR14 Energy Project 12-93	(723,085)	-	-	-	-	-
10814 - BSEED Administration	2,338,168	166,014	166,014	166,014	166,014	166,014
130310 - BSE&ED Administration	-	166,014	166,014	166,014	166,014	166,014
130312 - BSE&E Plan Review	2,338,448	-	-	-	-	-
130314 - Licenses and Permits	(700)	-	-	-	-	-
130340 - BSE&E Mechanical	420	-	-	-	-	-
10815 - BSEED Mechanical	5,592,479	6,072,333	6,072,333	6,072,333	6,072,333	6,072,333
130340 - BSE&E Mechanical	4,513,138	4,772,333	4,772,333	4,772,333	4,772,333	4,772,333
130341 - Electrical	(2,748)	-	-	-	-	-
130345 - BSE&E Housing-Inspections	969,154	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
130347 - BSE&E Zoning	112,935	300,000	300,000	300,000	300,000	300,000
10817 - BSEED Administration and Operations	148,056	-	-	-	-	-
130300 - BSE&E Administration and Operations Revenue	148,056	-	-	-	-	-
10829 - BSEED Demolition	(126,267)	-	-	-	-	-
130071 - BSE&E Demolition - Administration	(126,267)	-	-	-	-	-
11110 - BSEED Property Maintenance Code	8,858,893	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000
130320 - Property Maintenance Enforcement	8,666,143	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
130321 - Dangerous Building Administration	192,750	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
12146 - BSEED Business License Center	1,583,779	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Actual (Unaudited)	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
130365 - Business License Center	1,583,779	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000
13161 - BSEED Environmental Affairs Department	172,214	60,000	60,000	60,000	60,000	60,000
130370 - Environmental Affairs Department	172,214	60,000	60,000	60,000	60,000	60,000
13162 - BSEED Construction	6,650,446	9,648,392	13,911,653	13,911,653	13,911,653	13,911,653
130346 - BSE&ED Buildings	15,388	-	-	-	-	-
130375 - BSE&E Permits	(1,045,764)	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	7,680,822	9,623,392	13,886,653	13,886,653	13,886,653	13,886,653
13414 - BSEED Michigan Housing Development Authority	134,757	-	-	-	-	-
130078 - Demolition - MSHDA NSP 2 Blight Elim Program	134,757	-	-	-	-	-
13942 - BSEED USEPA Environmental Training Grant	31,303	-	-	-	-	-
130380 - USEPA Environmental Training Grant	31,303	-	-	-	-	-
A18000 - Debt Service	67,300,895	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000
00212 - Debt Service General Bond Redemption	67,300,895	63,835,466	55,761,334	55,836,192	55,836,192	55,836,192
180010 - General Bond Redemption	1,657,448	-	-	-	-	-
180040 - Sinking Interest and Redemption	64,010,427	63,835,466	55,761,334	55,836,192	55,836,192	55,836,192
180300 - 2014 A1-K2 Bankruptcy General Obligation Bonds Settlem	1,633,019	-	-	-	-	-
00490 - Debt Service Other Distributions	-	4,163,808	3,973,782	4,163,808	4,163,808	4,163,808
180020 - D.D.A Tax Increment District	-	3,375,828	3,973,782	3,375,828	3,375,828	3,375,828
180035 - Local Development Authority	-	787,980	-	787,980	787,980	787,980
A19000 - Department of Public Works	154,955,648	117,469,229	127,799,000	131,385,000	137,285,000	145,985,000
00910 - DPW City Engineer	3,650,433	3,660,500	3,610,000	3,600,000	3,600,000	3,600,000
190710 - Permits	8,775	-	-	-	-	-
191701 - General Inspection	3,640,658	3,660,500	3,610,000	3,600,000	3,600,000	3,600,000
191702 - Engineering Design Reimbursement	1,000	-	-	-	-	-
04189 - DPW Major Street Fund 4189	157,441	-	-	-	-	-
190024 - Woodward Mall - Maintenance	0	-	-	-	-	-
190810 - Pavement Mgmt. System	187,941	-	-	-	-	-
190825 - Trunkline Improvement	(30,500)	-	-	-	-	-
05991 - DPW Major Street Fund - In Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund	46,425,165	65,486,855	75,210,000	80,100,000	85,800,000	94,300,000
193381 - AG 15-5141 Traffic/Pedestrian Signal Upgrade	394,699	-	-	-	-	-
193800 - G&W Tax Revenue-Major	45,363,445	64,872,000	74,412,000	79,302,000	85,002,000	93,502,000
193821 - Lighting Signal Maintenance - PLD	652,089	613,855	797,000	797,000	797,000	797,000
193822 - DPW Street Maintenance	9,355	-	-	-	-	-
193825 - Transportation Planning	864	-	-	-	-	-
193826 - Transportation-Signs & Markings	4,713	-	-	-	-	-
193832 - DPW-Snow & Ice Removal	-	1,000	1,000	1,000	1,000	1,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Actual (Unaudited)	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
06425 - Local Street Fund - Operations	21,124,911	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	21,124,911	-	-	-	-	-
06599 - Bonds - Capital Improvement	287,961	-	-	-	-	-
190310 - Bonds_Capital Improvements	287,961	-	-	-	-	-
11317 - DPW PA 48 of 2002	32,058	2,178,000	2,894,000	2,900,000	2,900,000	2,900,000
194000 - Public Act 48 of 2002	32,058	2,178,000	2,894,000	2,900,000	2,900,000	2,900,000
11599 - DPW Job #56190 - Traffic Signal Upgrading Work	2,287	-	-	-	-	-
193913 - Job #56190 Traffic Signal Upgrading Work - Frenc	2,287	-	-	-	-	-
11857 - Job #75621 - Traffic Signal @ 45 Locations	24,795	-	-	-	-	-
193920 - Job #75621 - Traffic Signal @ 45 Locations	24,795	-	-	-	-	-
12250 - Job #87811-Resurf. Etc. @Oakland, Nevada	116,923	-	-	-	-	-
190985 - Job #87811 _ Resurf etc. Oakland, Nevada	116,923	-	-	-	-	-
12396 - DPW Solid Waste Management	31,670,854	43,953,874	43,895,000	42,595,000	42,795,000	42,995,000
190410 - Divisional Administrative Services	31,670,854	43,953,874	43,895,000	42,595,000	42,795,000	42,995,000
12397 - DPW Refuse Collections	18,883,885	-	-	-	-	-
190413 - Courville Commercial Revenue	24,265	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	18,859,355	-	-	-	-	-
190417 - Container Services	265	-	-	-	-	-
12943 - DPW Environmental Inspection Division	313,256	140,000	140,000	140,000	140,000	140,000
190421 - Environmental Inspection Division	313,256	140,000	140,000	140,000	140,000	140,000
13076 - Job # 105542 - ADA Ramps at 134 Intersections	1,306	-	-	-	-	-
193959 - Job # 105542 ADA Ramps at 134 Intersections	1,306	-	-	-	-	-
13134 - Scour Countermeasure Installation Job 113971	(3,400)	-	-	-	-	-
193994 - Scour Countermeasure Installation Job 113971	(3,400)	-	-	-	-	-
13136 - Hot Asphalt Mix Job 113935	(4,399)	-	-	-	-	-
193996 - Wyoming Road Job 113935	(4,399)	-	-	-	-	-
13149 - DPW Traffic Signal Modification	(2,201)	-	-	-	-	-
193999 - Conversion From One Way to Two Way Job 114148	(2,201)	-	-	-	-	-
13409 - DPW Mid Town Greenway Phase II	(31)	-	-	-	-	-
193985 - Mid Town Greenway Phase II	(31)	-	-	-	-	-
13514 - Hot Mix Job 113934	(3,529)	-	-	-	-	-
193993 - Hot Mix Asphalt Cold Milling & Resurfacing Work_19399:	(3,529)	-	-	-	-	-
13523 - DPW Trumbull Streetscape	54,752	-	-	-	-	-
193325 - Trumbull Streetscape	54,752	-	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhancement Project	3,160,859	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	3,160,859	-	-	-	-	-
13598 - Cobo Project	6,079	-	-	-	-	-
193329 - Cobo Project	6,079	-	-	-	-	-

CITY OF DETROIT
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REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Actual (Unaudited)	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
13617 - DPW Intelligent Transportation System - CBD	349,892	-	-	-	-	-
193330 - Job 117609C ITS Infrastructure - CBD	349,892	-	-	-	-	-
13626 - DPW 12-5343 Hot Mix Asphalt Cold Milling	109,441	-	-	-	-	-
193332 - Job 116141 Hot Mix Asphalt Resurfacing	109,441	-	-	-	-	-
13627 - DPW 12-5344 Hot Mix Asphalt Cold Milling	28	-	-	-	-	-
193333 - Hot Mix Asphalt Cold Milling Resurf Job 116322	28	-	-	-	-	-
13628 - DPW 12-5382 Hot Mix Asphalt Cold Milling	14,095	-	-	-	-	-
193334 - Hot Mix Asphalt Cold Milling Resurf Job 116321	14,095	-	-	-	-	-
13629 - DPW 12-5385 Hot Mix Asphalt Cold Milling	1,299	-	-	-	-	-
193335 - Hot Mix Asphalt Cold Milling resurf Job 116319	1,299	-	-	-	-	-
13630 - DPW 12-5503 Sidewalk Ramp Work at Various Inter	29,251	-	-	-	-	-
193336 - Sidewalk Ramp Work at Various Inter Job 116119	29,251	-	-	-	-	-
13631 - DPW 12-5565 AG STP Seven Projects	28,988	-	-	-	-	-
193337 - Agreement 12-5565 Seven Projects	28,988	-	-	-	-	-
13640 - DPW AG 13-5241 HMA Resurfacing JN 119304	138,650	-	-	-	-	-
193339 - AG 13-5241 HMA Resurfacing JN 119304	138,650	-	-	-	-	-
13641 - DPW AG 13-5203 HMA Resurfacing JN 119308	202,949	-	-	-	-	-
193340 - AG 13-5203 HMA Resurfacing JN 119308	173,041	-	-	-	-	-
193343 - AG 13-5242 HMA Resurfacing JN 119306	29,908	-	-	-	-	-
13643 - DPW AG 13-5240 HMA Resurfacing JN 119302	151,809	-	-	-	-	-
193340 - AG 13-5203 HMA Resurfacing JN 119308	267	-	-	-	-	-
193342 - AG 13-5240 HMA Resurfacing JN 119302	151,542	-	-	-	-	-
13648 - DPW AG 13-5281 Pavement Marking @ 74 RR Crossing	147	-	-	-	-	-
193344 - AG 13-5281 Pavement Markings RR Crossing JN12052	147	-	-	-	-	-
13662 - DPW West Vernor Streetscaping Project	805,723	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull Project	805,723	-	-	-	-	-
13664 - DPW AG 13-5544 Traffic Conversion JN 121107	26,587	-	-	-	-	-
193346 - AG 13-5544 Traffic Conversion JN 121107	26,587	-	-	-	-	-
13665 - DPW AG 13-5653 82 Miles Crack Seal JN 121106	27,687	-	-	-	-	-
193347 - AG 13-5653 82 Miles crack Seal JN 121106	27,687	-	-	-	-	-
13666 - DPW AG 13-5509 Sidewalk Ramp Work JN 121504	203,432	-	-	-	-	-
193348 - AG 13-5509 Sidewalk Ramp Work JN 121504	203,432	-	-	-	-	-
13682 - ELPHS MDCH other 9/2015	348,152	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull Project	348,152	-	-	-	-	-
13719 - DPW AG 13-5690 Signal Upgrades on Plymouth JN 121508	251,639	-	-	-	-	-
193349 - AG 13-5690 Upgrades on Plymouth JN 121508	251,639	-	-	-	-	-
13810 - AG 14-5078 Traffic/Pedestrian Signal Upgrading Work	305,206	-	-	-	-	-
193350 - AG145078 Traffic Pedestrian Signal Upgrade Work	305,206	-	-	-	-	-

CITY OF DETROIT
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REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Actual (Unaudited)	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
13811 - Job 121503 removal of Livernois Retaining Wall	118,940	-	-	-	-	-
193348 - AG 13-5509 Sidewalk Ramp Work JN 121504	12,130	-	-	-	-	-
193351 - Removal of Livernois Retaining Wall JN 121503	106,811	-	-	-	-	-
13812 - DPW Job 121575 Concrete paving repairs at 15 locatio	509,936	-	-	-	-	-
193352 - Concrete Pavement Repairs JN 121575	509,936	-	-	-	-	-
13827 - AG 14-5086 660 Miles Pavement Marking JN 123175	60,717	-	-	-	-	-
193354 - AG 14_5086 660 Miles Pavement Marking JN 123175	60,717	-	-	-	-	-
13828 - AG 14-5114 HMA Resurfacing JN 123169	479,052	-	-	-	-	-
193355 - AG 14-5114 HMA Resurfacing 7 Locations JN 123169	479,052	-	-	-	-	-
13829 - DPW AG 14-5100 Signak Upgrading Work JN 119578	230,981	-	-	-	-	-
193356 - AG 14_5100 Signal Upgrading Work JN 119578	230,981	-	-	-	-	-
13830 - DPW AG 14-5208 Pavement Marking, 169 JN123176	38,807	-	-	-	-	-
193358 - AG 14-5208 Pavement Marking JN 123176	38,807	-	-	-	-	-
13831 - AG 14-5209 HMA Resurfacing JN 123844	1,029,334	-	-	-	-	-
193357 - AG 14_5209 HMA Resurfacing 6 Locations JN 123844	1,029,334	-	-	-	-	-
13846 - DPW AG 135519 Traffic Pedestrian Signal Upgrading	73,376	-	-	-	-	-
193360 - AG 135519 Traffic Pedestrian Signal Upgrading	73,376	-	-	-	-	-
13847 - DPW AG145013 Traffic Signal Installation 20 location	177,271	-	-	-	-	-
193361 - AG145013 Traffic Signal Installation 20 location	177,271	-	-	-	-	-
13848 - Jefferson Avenue Streetscape	44,445	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	44,445	-	-	-	-	-
13849 - DPW Livernois Streetscape	136,370	-	-	-	-	-
193363 - Livernois Streetscape	136,370	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	1,272,965	-	-	-	-	-
193360 - AG 135519 Traffic Pedestrian Signal Upgrading	24,391	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	105,301	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	1,143,274	-	-	-	-	-
13856 - Madison Avenue Streetscape Improvement	676,487	-	-	-	-	-
193366 - Madison Avenue Streetscape Improvement	676,487	-	-	-	-	-
13943 - DPW 13-5542 Pedestrian/Traffic Signal Upgrade	140,549	-	-	-	-	-
193369 - 13-5542 Pedestrian/Traffic Signal Upgrade	140,549	-	-	-	-	-
14028 - LINK Detroit - TIGER Grant	488,430	-	-	-	-	-
194004 - LINK Detroit _Enhancement	488,430	-	-	-	-	-
14030 - Oakwood Const Roadway/Traffic Signal	387,435	-	-	-	-	-
193371 - Oakwood Const Roadway/Traffic Signal	387,435	-	-	-	-	-
14036 - AG 14-5392, Jefferson Ave Bridge Replacement	1,723,348	-	-	-	-	-
193372 - AG 14-5392 Jefferson Ave Bridge Replacement	1,723,348	-	-	-	-	-
14037 - Public Act 252 of 2014	1,208,077	-	-	-	-	-

**CITY OF DETROIT
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REVENUES**

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193370 - Public Act 252 of 2014	1,208,077	-	-	-	-	-
14111 - DPW 2015 Mich Pollution Grant	46,000	-	-	-	-	-
194008 - 2015 Mich Pollution Prevention Grant	46,000	-	-	-	-	-
14113 - DPW AG 15-5143 HMA Mack Ave JN123182	1,023,227	-	-	-	-	-
193338 - AG 14-5476 HMA Mack Ave JN123182	1,023,227	-	-	-	-	-
14114 - AG 15-5247 HMA E Warren	2,066,269	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN127355	2,066,269	-	-	-	-	-
14119 - DPW AG 15-5153 HMA Resurfacing, 3 Locations	2,492,068	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 Locations	2,492,068	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @ 42 Locations	1,088,044	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	1,088,044	-	-	-	-	-
14122 - AG 15-5159 649 Miles of Pavement Marking work	34,521	-	-	-	-	-
193377 - AG 15-5159 649 miles of pavement marking	34,521	-	-	-	-	-
14123 - AG 15-5189 Intersection marking at 124 locations	31,762	-	-	-	-	-
193378 - AG 15-5189 Intersection marking @ 124 locations	21,100	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward/Pa	10,662	-	-	-	-	-
20126 - Public Act 84 of 2015	8,704,562	-	-	-	-	-
193380 - Public Act 84 of 2015	8,704,562	-	-	-	-	-
20127 - AG 15-5141 Traffic, Pedestrian Signal Upgrading	1,778,294	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal Upgrade	1,778,294	-	-	-	-	-
20257 - Scrap Tires Grant	-	50,000	50,000	50,000	50,000	50,000
194010 - DPW Scrap Tire Grant	-	50,000	50,000	50,000	50,000	50,000
A20000 - Department of Transportation	146,742,614	134,244,052	133,000,000	133,000,000	133,000,000	133,000,000
00146 - DDOT Departmental Operations	8,992,664	-	-	-	-	-
200760 - D-DOT Current Claims	8,992,664	-	-	-	-	-
00150 - DDOT Vehicle Maintenance	(1,548,081)	-	-	-	-	-
200290 - DOT Materials Management	(1,548,081)	-	-	-	-	-
00151 - DDOT Transportation	108,959,259	118,344,052	117,100,000	117,100,000	117,100,000	117,100,000
200300 - DOT Vehicle Operation	102,459,259	111,844,052	110,600,000	110,600,000	110,600,000	110,600,000
200370 - DOT Operations Support-DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDOT Claims Fund (Insurance Premium)	2,708,311	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DOT Claims Fund	2,708,311	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	1,204,146	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	934,533	-	-	-	-	-
207007 - Acquire Mobile Surveillance_Security Equipments	269,613	-	-	-	-	-
13870 - DDOT FY04 Sec 5316 MI 37 X014	62,916	-	-	-	-	-

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207012 - Job Access & Reverse Commute_207012	62,916	-	-	-	-	-
13871 - DDOT FY05 Sec 5316 MI 37 X020	241,515	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	241,515	-	-	-	-	-
13872 - DDOT FY06 Sec 5316 MI 37 X030	442,160	-	-	-	-	-
207014 - Job Access _ Service Operation_207014	203,249	-	-	-	-	-
207015 - Job Access _ Program Administration_207015	19,349	-	-	-	-	-
207016 - Job Access _ Mobility Management_207016	219,562	-	-	-	-	-
13873 - FY07 Sec 5316 MI 37 X035	382,203	-	-	-	-	-
207017 - Job Access _ Service Operation_207017	213,033	-	-	-	-	-
207018 - Job Access _ Program Administration_207018	88,782	-	-	-	-	-
207019 - Job Access _ Mobility Management_207019	80,388	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	5,641,825	-	-	-	-	-
207020 - Job Access _ Service Operation_207020	5,641,825	-	-	-	-	-
13875 - FY11 Sec 5316 MI 37 X041 01	1,180,729	-	-	-	-	-
207025 - Job Access _ Service Operation_207025	1,180,729	-	-	-	-	-
13876 - FY12 Sec 5316 MI 37 X041 02	1,290,216	-	-	-	-	-
207026 - Job Access Service Operation	1,290,216	-	-	-	-	-
13877 - DDOT FY06 Sec 5317 MI 57 X005	325,055	-	-	-	-	-
207028 - New Freedom _ Service Operation_207028	150,470	-	-	-	-	-
207029 - New Freedom _ Program Administration_207029	27,833	-	-	-	-	-
207030 - New Freedom _ Mobility Management_207030	146,752	-	-	-	-	-
13878 - FY07 Sec 5317 MI 57 X013	303,937	-	-	-	-	-
207031 - New Freedom _ Service Operation_207031	303,937	-	-	-	-	-
13879 - FY08-10 Sec 5317 MI 57 X015	170,753	-	-	-	-	-
207036 - New Freedom _ Service Operation_207036	170,753	-	-	-	-	-
13884 - DDOT FY09 Sec 5307 MI 90 X604	41,072	-	-	-	-	-
207055 - Computer Equipments_207055	(3,428)	-	-	-	-	-
207056 - Office Equipment_207056	44,500	-	-	-	-	-
13885 - DDOT FY10 Sec 5307 MI 90 X605	(9,721)	-	-	-	-	-
207064 - Service_Support Equipment_207064	(9,721)	-	-	-	-	-
13888 - FY12-13 Sec 5307 MI 90 X605 03	156,128	-	-	-	-	-
207077 - Preventive Maintenance_207077	0	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	38,259	-	-	-	-	-
207079 - Service_Support Vehicles	(64,560)	-	-	-	-	-
207080 - Acquire Misc Support Equipments	135,200	-	-	-	-	-
207081 - Acquire Misc Communication Equipments	9,532	-	-	-	-	-
207083 - Acquire Surveillance Security Equipments	37,697	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	432,613	-	-	-	-	-

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207088 - Comprehensive Planning_207088	432,613	-	-	-	-	-
13890 - FY14 Sec 5307 MI 90 X605 05	6,660,493	-	-	-	-	-
207089 - Preventive Maintenance	6,660,493	-	-	-	-	-
13892 - FY10 Sec 5307 MI 90 X642 01	199,704	-	-	-	-	-
207096 - Program Support Administration	199,704	-	-	-	-	-
13948 - FY15 Sec 5309/MI-03-0241 Ladder of Opportunity	8,520,717	-	-	-	-	-
207110 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ 60	7,329,584	-	-	-	-	-
207111 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ 40	(0)	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ 40	1,191,134	-	-	-	-	-
20158 - FY 2016 UWP - SEMCOG grant	384,000	-	-	-	-	-
207114 - 2016 SEMCOG UPW Grant	384,000	-	-	-	-	-
A21000 - Employment and Training Department	(10,783)	-	-	-	-	-
13306 - Det. Mi Prog for Parolees Tech Parole Violators	(10,783)	-	-	-	-	-
218927 - Det MI Prog for Parolees Tech Parole Violators	(10,783)	-	-	-	-	-
A22000 - Environmental Affairs	113	-	-	-	-	-
11916 - EA Environmental Response	113	-	-	-	-	-
220606 - Environmental Response	113	-	-	-	-	-
A23000 - Office of the Chief Financial Officer	3,024,025	7,974,568	7,500,000	8,000,000	8,000,000	8,000,000
00058 - OCFO Office of the Chief Financial Officer	2,200,000	5,048,722	-	-	-	-
230010 - OCFO Administration	2,200,000	5,048,722	-	-	-	-
00060 - OCFO Office of the Assessor	546,185	116,935	-	-	-	-
230120 - Valuation and Field Operations	546,185	116,935	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	2,325	-	-	-	-	-
230080 - Procurement Management	2,325	-	-	-	-	-
00063 - OCFO Office of the Treasury	149,163	2,508,950	-	-	-	-
230070 - Tax Revenue	149,163	2,508,950	-	-	-	-
00245 - OCFO Office of the Controller	126,353	299,961	-	-	-	-
230060 - Payroll Audit	126,353	6,000	-	-	-	-
230100 - Risk Management	-	293,961	-	-	-	-
20294 - Office of the Chief Financial Officer	-	-	7,500,000	8,000,000	8,000,000	8,000,000
230010 - OCFO Administration	-	-	5,274,000	5,274,000	5,274,000	5,274,000
230060 - Payroll Audit	-	-	6,000	6,000	6,000	6,000
230070 - Tax Revenue	-	-	1,791,000	2,291,000	2,291,000	2,291,000
230100 - Risk Management	-	-	307,000	307,000	307,000	307,000
230120 - Valuation and Field Operations	-	-	122,000	122,000	122,000	122,000
A24000 - Fire Department	29,577,077	24,697,633	22,000,707	34,400,000	20,000,000	20,000,000
00064 - Fire Executive Management and Support	12,423	194,220	16,808	3,000	3,000	3,000
240020 - Administration-Community Relations	9,960	51,120	3,360	-	-	-

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240120 - Fire Facilities Management	-	100,000	-	-	-	-
240220 - Fire Training.	-	43,100	13,448	3,000	3,000	3,000
240240 - Fire Marshal-Administration	2,463	-	-	-	-	-
00065 - Fire Ordinance Enforcement	5,007,658	4,952,405	4,074,432	4,090,250	4,091,100	4,073,500
240240 - Fire Marshal-Administration	5,007,658	4,952,405	4,074,432	4,090,250	4,091,100	4,073,500
00067 - Fire Emergency Medical Services	12,806,036	16,640,807	13,950,467	13,931,000	13,913,000	13,913,000
240320 - E.M.S. Administration	12,806,036	16,640,807	13,950,467	13,931,000	13,913,000	13,913,000
00715 - Fire Vehicle Management and Supply	6	-	-	-	-	-
240110 - Apparatus-Stores	6	-	-	-	-	-
00718 - Fire Fighting Operations	1,322,796	1,810,201	1,100,000	1,100,000	1,100,000	1,100,000
240191 - Fire Fighting-Administration	1,322,356	1,810,201	1,100,000	1,100,000	1,100,000	1,100,000
240500 - FS - 111 Montcalm E1 T2	440	-	-	-	-	-
00965 - Fire Environmental Response Hazard Material	-	200,000	189,000	189,000	189,500	189,500
240400 - Hazard Material Incident Mitigation	-	200,000	189,000	189,000	189,500	189,500
12856 - Fire State of Mi Auto Theft Prevention Authority	13,858	-	-	-	-	-
240241 - State of Mi. Auto Theft Prevention Authority	13,858	-	-	-	-	-
13525 - Fire 2011 Safer Grant	1,447,765	-	-	-	-	-
246000 - 2011 Safer Grant	1,447,765	-	-	-	-	-
13575 - Fire 2012 Safer Grant	221,041	-	-	-	-	-
246001 - 2012 Safer Grant	221,041	-	-	-	-	-
13833 - 2013 Assistance to Firefighters Grant 05188	1,307,000	-	-	-	-	-
240704 - 2013 Assistance to Firefighters Grant 05188	1,307,000	-	-	-	-	-
13911 - Fire New - Fees	-	900,000	670,000	686,750	703,400	721,000
240070 - Fire Cost Recovery	-	900,000	670,000	686,750	703,400	721,000
13955 - Automobile Theft Prevention Authority Grant(ATPA)FY201!	28,569	-	-	-	-	-
240242 - Automobile Theft Prev. Auth. Grant(ATPA)FY2015	28,569	-	-	-	-	-
14002 - Fire 2012 Assistance to Firefighters AFG	60,481	-	-	-	-	-
240706 - 2012 Assistance to Firefighters AFG Award	60,481	-	-	-	-	-
14003 - Fire 2013 SAFER Grant	7,204,929	-	-	-	-	-
246003 - 2013 SAFER Grant Award	7,204,929	-	-	-	-	-
14015 - 2013 AFG Fire Prevention-00717	144,515	-	-	-	-	-
240710 - 2013 AFG Fire Prevention-00717 Award	144,515	-	-	-	-	-
20258 - Fire - SAFER Grant 2018	-	-	-	14,400,000	-	-
241111 - Fire Grants	-	-	-	14,400,000	-	-
20378 - Fire Grants Division	-	-	2,000,000	-	-	-
241111 - Fire Grants	-	-	2,000,000	-	-	-
A25000 - Department of Health and Wellness Promotion	22,834,345	23,759,384	21,790,000	21,790,000	21,790,000	21,790,000
00068 - DHWP Administration	(0)	-	-	-	-	-

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250010 - Health Administration	(0)	-	-	-	-	-
06338 - DHWP Substance Abuse Coordinating Agency 9/98	0	-	-	-	-	-
250015 - Substance Abuse Coordin Agency 9-98	0	-	-	-	-	-
10893 - DHWP Health Dept Animal Control	-	90,000	90,000	90,000	90,000	90,000
250645 - Health Animal Control	-	90,000	90,000	90,000	90,000	90,000
13445 - DHWP Medicaid Substance Abuse 9/2013	48,398	-	-	-	-	-
258150 - Medicaid Substance Abuse 9/2013	48,398	-	-	-	-	-
13457 - DHWP Family Planning 9/2013	(172,050)	-	-	-	-	-
253036 - Family Planning 9/2013	(172,050)	-	-	-	-	-
13476 - DHWP Hardest Hit Fund	91,315	-	-	-	-	-
253055 - Hardest Hit Fund	91,315	-	-	-	-	-
13914 - DHWP WIC Resident Services 9/2015	1,221,254	-	-	-	-	-
258328 - WIC Resident Services 9_2015	1,221,254	-	-	-	-	-
13915 - DHWP WIC Breastfeeding 9/2015	40,310	-	-	-	-	-
258329 - WIC Breastfeeding 9_2015_258329	40,310	-	-	-	-	-
13917 - DHWP Lead Intervention (MDCH) 9/2015	91,546	-	-	-	-	-
258470 - Lead Intervention (MDCH) 9_2015	91,546	-	-	-	-	-
13918 - DHWP Lead Collaboration (MDCH) 9/2015	687	-	-	-	-	-
258471 - Lead Collaboration (MDCH) 9_2015	687	-	-	-	-	-
13919 - DHWP ELPHS Food 9/2015	208,972	-	-	-	-	-
252974 - ELPHS Food 9_2015_252974	208,972	-	-	-	-	-
13920 - ELPHS MDCH other 9/2015	425,637	-	-	-	-	-
252975 - ELPHS MDCH other 9_2015_252975	425,637	-	-	-	-	-
13921 - Bio-Terrorism Emerg Prep 9/2015	22,547	-	-	-	-	-
252976 - Bio_Terrorism Emerg Prep 9_2015_252976	22,547	-	-	-	-	-
13922 - DHWP Cities Readiness Inittives 9/2015	39,304	-	-	-	-	-
252977 - Cities Readiness Inittives 9_2015_252977	39,304	-	-	-	-	-
13923 - DHWP CSHCS Outreach & Advocacy 9/2015	157,599	-	-	-	-	-
252978 - CSHCS Outreach & Advocacy 9_2015_252978	157,599	-	-	-	-	-
13925 - DHWP Fetal Infant Mortality Review 9/2015	276,977	-	-	-	-	-
252980 - Fetal infant Morality Review 9_2015	276,977	-	-	-	-	-
13926 - DHWP HIV/AIDS Prevention 9/2015	10,407	-	-	-	-	-
252981 - HIV_AIDS Prevention 9_2015_252981	10,407	-	-	-	-	-
13928 - DHWP Immunization Action Plan 9/2015	885,386	-	-	-	-	-
252983 - Immunization Action Plan 9_2015_252983	885,386	-	-	-	-	-
13929 - Infant Safe Sleep 9/2015	23,426	-	-	-	-	-
252984 - Infant Safe Sleep 9_2015_252984	23,426	-	-	-	-	-
13930 - DHWP Local Maternal & Child Hlth 9/2015	530,680	-	-	-	-	-

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252985 - Local Maternal & Child Hlth 9_2015_252985	530,680	-	-	-	-	-
13931 - STD Control 9/2015	30,328	-	-	-	-	-
252986 - Ebola emerg Prep 9/15	30,328	-	-	-	-	-
13933 - Hearing MDCH 9/2015	141,280	-	-	-	-	-
252988 - Hearing MDCH 9_2015	141,280	-	-	-	-	-
13934 - DHWP Vision MDCH 9/2015	94,855	-	-	-	-	-
252989 - Vision MDCH 9_2015	94,855	-	-	-	-	-
13936 - DHWP HIV Emerg Supp Relief 2/2016	6,643,458	-	-	-	-	-
258850 - HIV Emerg Supp Relief 2_2016	6,643,458	-	-	-	-	-
13937 - HOPWA Aids Housing 6/2015	61,748	-	-	-	-	-
258851 - HOPWA Aids housing 6_2015	61,748	-	-	-	-	-
20131 - WIC Resident Services 9/2016	3,264,214	-	-	-	-	-
258324 - WIC Resident Service 9/2016	3,264,214	-	-	-	-	-
20132 - WIC Breastfeeding 9/2016	98,107	-	-	-	-	-
258325 - WIC Breast Feeding 9/2016	98,107	-	-	-	-	-
20133 - Lead Poisoning Prev(MDCH) 9/2016	97,904	-	-	-	-	-
258460 - Lead Poisoning Prev (MDCH) 9/2016	97,904	-	-	-	-	-
20134 - Lead Intervention(MDCH) 9/2016	46,844	-	-	-	-	-
258461 - Lead Intervention(MDCH) 9/2016	46,844	-	-	-	-	-
20136 - ELPHS Food 9/2016	1,131,912	-	-	-	-	-
252801 - ELPHS Food 9/2016	1,131,912	-	-	-	-	-
20137 - ELPHS MDCH other 9/2016	774,719	-	-	-	-	-
252802 - ELPHS MDCH Other 9/2016	774,719	-	-	-	-	-
20138 - Bio-Terrorism Emerg Prep 9/2016	163,254	-	-	-	-	-
252803 - Bio-Terrorism Emerg Prep 9/2016	163,254	-	-	-	-	-
20139 - Cities Readiness Inittives 9/2016	184,556	-	-	-	-	-
252804 - Cities Readiness Initiatives 9/2016	184,556	-	-	-	-	-
20140 - Ebola Emergency Prep 9/2016	51,440	-	-	-	-	-
252805 - Ebola Emergency Prep 9/2016	51,440	-	-	-	-	-
20141 - CSHCS Outreach & Advocacy 9/2016	400,349	-	-	-	-	-
252806 - CSHCS Outreach & Advocacy 9/2016	400,349	-	-	-	-	-
20142 - Fetal Infant Mortality Review 9/2016	2,700	-	-	-	-	-
252807 - Fetal Infant Mortality Review 9/2016	2,700	-	-	-	-	-
20143 - HIV/Ryan White 9/2016	35,349	-	-	-	-	-
252808 - HIV/Ryan White 9/2016	35,349	-	-	-	-	-
20144 - Immunization Action Plan 9/2016	218,656	-	-	-	-	-
252809 - Immunization Action Plan 9/2016	218,656	-	-	-	-	-
20145 - Infant Safe Sleep 9/2016	17,715	-	-	-	-	-

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252810 - Infant Safe Sleep 9/2016	17,715	-	-	-	-	-
20146 - Local Maternal & Child Hlth 9/2016	706,577	-	-	-	-	-
252811 - Local Maternal & Child Health 9/2016	706,577	-	-	-	-	-
20147 - Hearing-MDCH 9/2016	283,152	-	-	-	-	-
252812 - Hearing MDCH 9/2016	283,152	-	-	-	-	-
20148 - Vision-MDCH 9/2016	277,352	-	-	-	-	-
252813 - Vision MDCH 9/2016	277,352	-	-	-	-	-
20149 - HIV Emerg Supp Relief 2/2017	1,986,042	-	-	-	-	-
258849 - HIV Emergency Supp. Relief 2/2017	1,986,042	-	-	-	-	-
20150 - HOPWA Aids Housing 6/2016	2,219,442	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	2,219,442	-	-	-	-	-
20204 - DHWP WIC Resident Services 9/2017 FD2104	-	5,050,059	-	-	-	-
258335 - WIC Resident Services 9/2017_FD2104	-	5,050,059	-	-	-	-
20205 - DHWP WIC Breastfeeding 9/2017 FD2104	-	134,000	-	-	-	-
258336 - WIC Breastfeeding 9/2017_FD2104	-	134,000	-	-	-	-
20206 - DHWP Lead Poisoning Prev(MDCH) 9/2017 FD2104	-	120,000	-	-	-	-
258463 - Lead Poisoning Prev(MDCH) 9/2017_FD2104	-	120,000	-	-	-	-
20207 - DHWP Lead Intervention(MDCH) 9/2017 FD2104	-	54,000	-	-	-	-
258464 - Lead Intervention(MDCH) 9/2017_FD2104	-	54,000	-	-	-	-
20208 - DHWP Lead Collaboration(MDCH) 9/2017 FD2104	-	2,000	-	-	-	-
258465 - Lead Collaboration(MDCH) 9/2017_FD2104	-	2,000	-	-	-	-
20209 - DHWP ELPHS Food 9/2017 FD2104	-	1,850,000	-	-	-	-
252814 - ELPHS Food 9/2017_FD2104	-	1,850,000	-	-	-	-
20210 - DHWP ELPHS MDCH other 9/2017 FD2104	-	1,300,000	-	-	-	-
252815 - ELPHS MDCH other 9/2017_FD2104	-	1,300,000	-	-	-	-
20211 - DHWP Bio-Terrorism Emerg Prep 9/2017 FD2104	-	217,672	-	-	-	-
252816 - Bio-Terrorism Emerg Prep 9/2017_FD2104	-	217,672	-	-	-	-
20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104	-	246,075	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017_FD2104	-	246,075	-	-	-	-
20213 - DHWP Ebola Emergency Prep 9/2017 FD2104	-	51,637	-	-	-	-
252818 - Ebola Emergency Prep 9/2017_FD2104	-	51,637	-	-	-	-
20214 - DHWP CSHCS Outreach & Advocacy 9/2017 FD2104	-	635,000	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017_FD2104	-	635,000	-	-	-	-
20215 - DHWP Fetal Infant Mortality Review 9/2017 FD2104	-	2,700	-	-	-	-
252820 - Fetal Infant Mortality Review 9/2017_FD2104	-	2,700	-	-	-	-
20216 - DHWP HIV/Ryan White 9/2017 FD2104	-	50,000	-	-	-	-
252821 - HIV/Ryan White 9/2017_FD2104	-	50,000	-	-	-	-
20217 - DHWP Immunization Action Plan 9/2017 FD2104	-	361,587	-	-	-	-

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252822 - Immunization Action Plan 9/2017_FD2104	-	361,587	-	-	-	-
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	-	45,000	-	-	-	-
252823 - Infant Safe Sleep 9/2017_FD2104	-	45,000	-	-	-	-
20219 - DHWP Local Maternal & Child Hlth 9/2017 FD2104	-	1,709,654	-	-	-	-
252824 - Local Maternal & Child Hlth 9/2017_FD2104	-	1,709,654	-	-	-	-
20220 - DHWP Hearing-MDCH 9/2017 FD2104	-	370,000	-	-	-	-
252825 - Hearing-MDCH 9/2017_FD2104	-	370,000	-	-	-	-
20221 - DHWP Vision-MDCH 9/2017 FD2104	-	370,000	-	-	-	-
252826 - Vision-MDCH 9/2017_FD2104	-	370,000	-	-	-	-
20222 - DHWP HIV Emerg Supp Relief 2/2018 FD2104	-	9,000,000	-	-	-	-
258807 - HIV Emerg Supp Relief 2/2018_FD2104	-	9,000,000	-	-	-	-
20223 - DHWP HOPWA Aids Housing 6/2017 FD2104	-	2,100,000	-	-	-	-
258808 - HOPWA Aids Housing 6/2017_FD2104	-	2,100,000	-	-	-	-
20353 - WIC Resident Services 9/2018	-	-	4,208,000	4,208,000	4,208,000	4,208,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	4,208,000	4,208,000	4,208,000	4,208,000
20354 - WIC Breastfeeding 9/2018	-	-	111,000	111,000	111,000	111,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	111,000	111,000	111,000	111,000
20355 - Lead Poisoning Prev 9/2018	-	-	99,000	99,000	99,000	99,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	99,000	99,000	99,000	99,000
20356 - Lead Intervention	-	-	1,238,000	1,238,000	1,238,000	1,238,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	1,238,000	1,238,000	1,238,000	1,238,000
20357 - Prime Local Learning Collaborative 9/2018	-	-	4,000	4,000	4,000	4,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	4,000	4,000	4,000	4,000
20358 - ELPHS Other 9/2018	-	-	1,898,000	1,898,000	1,898,000	1,898,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	1,898,000	1,898,000	1,898,000	1,898,000
20359 - Bio	-	-	182,000	182,000	182,000	182,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	182,000	182,000	182,000	182,000
20360 - Cities Readiness Initiatives 9/2018	-	-	206,000	206,000	206,000	206,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	206,000	206,000	206,000	206,000
20361 - Ebola Virus Phase II 9/2018	-	-	43,000	43,000	43,000	43,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	43,000	43,000	43,000	43,000
20362 - CSHCS Outreach & Advocacy 9/2018	-	-	528,000	528,000	528,000	528,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	528,000	528,000	528,000	528,000
20363 - Fetal Infant Mortality Review 9/2018	-	-	2,000	2,000	2,000	2,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	2,000	2,000	2,000	2,000
20364 - HIV Intergrated Planning 9/2018	-	-	256,000	256,000	256,000	256,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	256,000	256,000	256,000	256,000
20365 - Immunization Action Plan 9/2018	-	-	301,000	301,000	301,000	301,000

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251111 - Grants-Detroit Health & Wellness Promotion	-	-	301,000	301,000	301,000	301,000
20366 - Infant Safe Sleep 9/2018	-	-	74,000	74,000	74,000	74,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	74,000	74,000	74,000	74,000
20367 - Local Maternal & Child Hlth 9/2018	-	-	1,411,000	1,411,000	1,411,000	1,411,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	1,411,000	1,411,000	1,411,000	1,411,000
20368 - Local Tobbacco Reduction 9/2018	-	-	50,000	50,000	50,000	50,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	50,000	50,000	50,000	50,000
20369 - Hearing	-	-	305,000	305,000	305,000	305,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	305,000	305,000	305,000	305,000
20370 - Vision	-	-	305,000	305,000	305,000	305,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	305,000	305,000	305,000	305,000
20371 - HIV Emerg Supp Relief 2/2019	-	-	8,251,000	8,251,000	8,251,000	8,251,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	8,251,000	8,251,000	8,251,000	8,251,000
20372 - HOPWA Aids Housing 6/2018	-	-	2,228,000	2,228,000	2,228,000	2,228,000
251111 - Grants-Detroit Health & Wellness Promotion	-	-	2,228,000	2,228,000	2,228,000	2,228,000
A28000 - Human Resources Department	1,252,272	1,900,000	1,100,000	1,100,000	1,100,000	1,100,000
00106 - HR Personnel Selection	-	213,782	190,000	190,000	190,000	190,000
280410 - Recruitment & Selection	-	213,782	190,000	190,000	190,000	190,000
00833 - HR Employee Services	1,252,272	1,686,218	910,000	910,000	910,000	910,000
280010 - Employee Services - Administration	85,985	564,739	260,000	260,000	260,000	260,000
280020 - Employee Payroll	524,961	1,121,479	650,000	650,000	650,000	650,000
280021 - Emp. Svcs. Cust./Comm Svcs	641,326	-	-	-	-	-
A29000 - Civil Rights, Inclusion and Opportunity	409,497	400,000	750,000	650,000	650,000	650,000
00250 - HRts Protection of Human Rights	409,497	400,000	300,000	300,000	300,000	300,000
290010 - Human Rights Administration	409,497	400,000	300,000	300,000	300,000	300,000
20388 - Non Compliance Fees	-	-	450,000	350,000	350,000	350,000
290030 - Compliance Fees	-	-	450,000	350,000	350,000	350,000
A30000 - Human Services Department	(1,796)	-	-	-	-	-
06965 - Emergency Shelter Grant	(1,796)	-	-	-	-	-
304310 - Emergency Shelter Year II	(1,796)	-	-	-	-	-
A31000 - Department of Innovation and Technology	203,276	100,000	10,000	10,000	10,000	10,000
00024 - DoIT Central Data Processing	203,276	100,000	10,000	10,000	10,000	10,000
310010 - Office of the CIO	0	-	-	-	-	-
310080 - Legis and Independent Agcy Ops.	-	95,000	-	-	-	-
310100 - Auxiliary Service	203,276	5,000	10,000	10,000	10,000	10,000
A32000 - Law Department	1,849,497	920,000	1,410,000	1,410,000	1,410,000	1,410,000
00527 - Law Administration and Operations	1,849,497	920,000	1,410,000	1,410,000	1,410,000	1,410,000
320010 - Law Administration	1,849,497	920,000	1,410,000	1,410,000	1,410,000	1,410,000

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A33000 - Mayor's Office	824,319	931,385	1,019,687	1,000,000	1,000,000	1,000,000
00096 - Mayor's Executive Office	54,518	-	-	-	-	-
330010 - Office Of The Mayor	54,518	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	34,000	-	35,000	35,000	35,000	35,000
330035 - Spring Cleaning Initiative	34,000	-	35,000	35,000	35,000	35,000
13939 - Mayor's Office of Homeland Security	45,320	41,385	40,000	40,000	40,000	40,000
330017 - Emergency Management Awareness	45,320	41,385	40,000	40,000	40,000	40,000
13951 - Mayor's Homeland Security Grant Program FY2013	4,386	-	-	-	-	-
336213 - 2013 Homeland Security Grant Program _ SHSP	3,321	-	-	-	-	-
336313 - 2013 Homeland Security Grant Program _ UASI	1,065	-	-	-	-	-
13954 - Mayor's 2011 Pre-Disaster Mitigation	40,983	-	-	-	-	-
336611 - 2011 Pre_Disaster Mitigation	40,983	-	-	-	-	-
14038 - Mayor's Urban Area Security Initiative(UASI)	558,329	-	-	-	-	-
336214 - 2014 State Homeland Security Program	25,957	-	-	-	-	-
336314 - Urban Area Security Initiative(UASI)	532,372	-	-	-	-	-
14112 - Detroit Children's Fund -Skillman FY16	53,614	-	-	-	-	-
330135 - Detroit Children's Fund-Skillman FY16	53,614	-	-	-	-	-
20240 - Mayor's 2016 Urban Area Security Initiative	-	800,000	800,000	800,000	800,000	800,000
336216 - 2016 State Homeland Security Program	-	60,000	60,000	60,000	60,000	60,000
336316 - 2016 Urban Area Security Initiative (USA)	-	740,000	740,000	740,000	740,000	740,000
20242 - Mayor's Detroit Childrens Fund - Skillman Foundation FY1	-	90,000	109,687	90,000	90,000	90,000
330140 - Detroit Childrens Fund - Skillman FY17	-	90,000	109,687	90,000	90,000	90,000
20261 - 2015 UASI & 2015 SHSP	21,535	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	21,535	-	-	-	-	-
20272 - Cities of Service Leaders	11,633	-	-	-	-	-
330210 - Cities of Service Leadership Grant Award	11,633	-	-	-	-	-
872 - Halloween Initiative	-	-	35,000	35,000	35,000	35,000
330025 - Angels Night	-	-	35,000	35,000	35,000	35,000
A34000 - Municipal Parking	26,324,967	23,061,379	22,633,000	22,633,000	22,633,000	22,633,000
00102 - MPD Parking Violations Bureau	14,380,720	14,860,000	14,500,000	14,500,000	14,500,000	14,500,000
340080 - Violation Bureau General Office & Audits	12,961,827	13,660,000	13,300,000	13,300,000	13,300,000	13,300,000
340083 - Parking Violation Bureau - Towing & Storage	1,418,893	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
04108 - MPD Operation and Maintenance	450,675	-	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	450,675	-	-	-	-	-
05976 - MPD Auto Parking Operations	11,493,571	8,201,379	8,133,000	8,133,000	8,133,000	8,133,000
340330 - Revenue Fund Trustee	4,393,317	3,884,341	3,038,000	3,038,000	3,038,000	3,038,000
340331 - On Street Meter Collections	4,334,246	3,017,038	5,095,000	5,095,000	5,095,000	5,095,000
340332 - Municipal Parking Arena Operations-Joe Louis	2,766,008	1,300,000	-	-	-	-

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A35000 - Non Departmental	1,384,530,071	910,346,307	914,191,121	874,834,121	885,798,121	897,013,121
00277 - Non Dept Detroit Building Authority	1,276,949	1,834,669	3,102,439	3,102,439	3,102,439	3,102,439
350310 - Detroit Building Authority	1,276,949	1,834,669	3,102,439	3,102,439	3,102,439	3,102,439
00579 - Non Dept Cobo Hall Expansion Project	(0)	-	-	-	-	-
350730 - Cobo Hall Expansion Project	(0)	-	-	-	-	-
00650 - Non Dept General Bond Fund Investment Earning	178	-	-	-	-	-
351330 - GO Bond Fund Investment Earn	178	-	-	-	-	-
00816 - Non Dept G O Bonds Series 1991 Investment Earning	786	-	-	-	-	-
351370 - GO Bond Series 1991 Inv Earn	786	-	-	-	-	-
00839 - Non Dept G O Bonds Series 1993 Investment Earning	161	-	-	-	-	-
351380 - GO Bond Series 1993 Inv Earn	161	-	-	-	-	-
00852 - Non Dept Claims Fund (Insurance Premium)	4,450,109	21,191,000	18,146,000	18,146,000	18,146,000	18,146,000
350220 - Claims Fund (Insurance Premiums)	4,450,109	21,191,000	18,146,000	18,146,000	18,146,000	18,146,000
00989 - Non Dept Employee Death Benefit Plan	71,527	-	-	-	-	-
350940 - Employee Death Benefit Plan	71,527	-	-	-	-	-
04312 - Non Dept Income Protection Plan	745,297	-	-	-	-	-
350905 - Income Protection	745,297	-	-	-	-	-
04313 - Non Dept Police and Fire - Payrolls - Refunds and Contrib	23,790,035	-	-	-	-	-
350550 - Contributions - Members & City	23,790,035	-	-	-	-	-
04314 - Non Dept General Retiree - Payroll - Refunds and Contrib	42,645,069	-	-	-	-	-
350560 - Contributions - Members & City	42,645,069	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	72,555,515	-	-	-	-	-
350946 - Employee Benefits FSA	1,113,102	-	-	-	-	-
350950 - Group Life Insurance	1,622,369	-	-	-	-	-
350955 - Eye Care - Active	433,648	-	-	-	-	-
350960 - Hospitalization	64,878,230	-	-	-	-	-
350965 - Death Benefits	96	-	-	-	-	-
350970 - Dental Care Benefits	4,504,217	-	-	-	-	-
351490 - Employee Benefit Plan	3,853	-	-	-	-	-
04739 - Non Dept General Revenue	881,346,488	791,948,835	813,253,522	823,851,407	834,750,407	845,828,407
350350 - Property Tax Collections	156,449,180	127,513,041	136,033,000	135,969,000	135,969,000	135,919,000
350360 - State Sales Tax - SRS - Local Gov't Collaboratio	194,705,498	198,906,700	198,744,658	199,137,452	199,532,452	199,917,452
350380 - Investment Earnings	11,122	-	1,900,000	1,900,000	1,900,000	1,900,000
350620 - City Income Tax Collections	268,073,849	245,008,000	261,158,000	269,658,000	278,408,000	287,418,000
351020 - Non-Departmental	87,815,681	45,321,094	37,637,864	37,630,955	37,590,955	37,503,955
351050 - Casino Gaming Fees	174,291,157	175,200,000	177,780,000	179,556,000	181,350,000	183,170,000
05080 - Non Dept Cable Franchise Fee	5,644,329	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,644,329	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

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05185 - Risk Management Fund	49,517,310	-	-	-	-	-
350890 - Risk Management Fund	49,517,310	-	-	-	-	-
06925 - Non Dept Temp Casino Site Sup & Infra Imp	17,089,553	17,300,000	17,050,885	17,096,000	17,111,000	17,248,000
351056 - Motor City Temporary Casino - Municipal Services	5,792,156	5,485,885	5,485,885	5,490,000	5,500,000	5,600,000
351057 - Greektown Temporary Casino - Municipal Services	4,000,000	4,335,560	4,086,000	4,086,000	4,086,000	4,088,000
351058 - MGM Grand Temporary Casino - Municipal Services	7,297,397	7,478,555	7,479,000	7,520,000	7,525,000	7,560,000
12574 - Non Dept GO Bond Series 2008 - Investment Earnings	38,897	-	-	-	-	-
351381 - GO Bond Series 2009 Investment Earnings	38,897	-	-	-	-	-
13125 - Non Dept Media Services and Communications	21,101	65,000	45,000	45,000	45,000	45,000
350325 - Communication Services	19,691	65,000	45,000	45,000	45,000	45,000
350326 - Media Services	1,410	-	-	-	-	-
13224 - Non Dept Restructuring Consolidation	2,063,899	-	-	-	-	-
350046 - Restructuring - Reimbursable Costs	2,063,899	-	-	-	-	-
13320 - Non Dept Detroit Public Safety Headquarters MGM	(51,174)	-	-	-	-	-
351210 - Detroit Public Safety Headquarters (MGM)	(51,174)	-	-	-	-	-
13339 - Non Dept Non Departmental 2010 GO Bond Series	30,597	-	-	-	-	-
351215 - Non Departmental 2010 GO Bond Series	30,597	-	-	-	-	-
13366 - Non Dept P.E.G. Fees	2,257,732	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees	2,257,732	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13608 - Non Dept Pension and Employee Benefits Pension	1,816,419	2,655,000	3,443,275	3,443,275	3,443,275	3,443,275
350015 - Pension and Employee Benefits/Pension	1,816,419	2,655,000	3,443,275	3,443,275	3,443,275	3,443,275
13663 - Non Dept Towing Fees Administration	2,088,675	1,500,000	2,150,000	2,150,000	2,200,000	2,200,000
350171 - Towing Administrative Fees	2,088,675	1,500,000	2,150,000	2,150,000	2,200,000	2,200,000
13824 - Non Dept Finance QOL #067 OCFO Restructuring-Labor An	14,140	-	-	-	-	-
350048 - QoFL - 2014 Financial Recovery Bonds	14,140	-	-	-	-	-
13853 - Non Dept Note B Payment	(3,885,128)	-	-	-	-	-
351025 - Note B Payment	(3,885,128)	-	-	-	-	-
13965 - Non Dept Quality of Life Exit Financing Debt Service	245,192,335	-	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	245,192,335	-	-	-	-	-
13966 - Non Dept Note A2 Debt Service	(340,153)	-	-	-	-	-
351027 - Note B2 Debt Service	(340,153)	-	-	-	-	-
20255 - Prior Year Activity	-	67,851,803	50,000,000	-	-	-
351009 - Use of Prior Year Surplus	-	67,851,803	50,000,000	-	-	-
20311 - Charles H. Wright GO Bond Project	563,119	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	563,119	-	-	-	-	-
20312 - Detroit Historical Museum GO Bond	481,067	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	481,067	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond	3,133,070	-	-	-	-	-

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353300 - COD Municipal Facilities GO Bond Projects	3,133,070	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond	518,516	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	518,516	-	-	-	-	-
20315 - COD Neighborhood Redev. And	13,546,656	-	-	-	-	-
353500 - COD Neighborhood Redev. and Housing Rehab GO Bond	13,546,656	-	-	-	-	-
20316 - COD Public Lighting Improvement	481,067	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects 353600	481,067	-	-	-	-	-
20317 - COD Public Lighting Service Extension	481,067	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Projects	481,067	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond	4,840,730	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	4,840,730	-	-	-	-	-
20319 - COD Public Safety facilities DOJ	3,682,051	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353710	3,682,051	-	-	-	-	-
20320 - COD Public safety Facilities Other	5,288,639	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 353720	5,288,639	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond	555,980	-	-	-	-	-
353800 - COD Cultural Facilities GO Bond Projects 353800	555,980	-	-	-	-	-
20322 - HOLD FOR Lucy Beltz	1,843,818	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GO Bond Projects	1,843,818	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond	733,647	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	733,647	-	-	-	-	-
A36000 - Housing and Revitalization Department	69,885,339	43,263,042	42,664,935	42,052,568	42,052,568	42,052,568
00014 - HRD Community Development	3,984,573	8,350,000	5,168,309	5,168,309	5,168,309	5,168,309
360130 - Community Development	3,984,573	8,350,000	5,168,309	5,168,309	5,168,309	5,168,309
05537 - HRD Investor Owned Rehabilitation	26,563	500,000	401,315	500,000	500,000	500,000
360976 - Home Revolving Fund	26,563	500,000	401,315	500,000	500,000	500,000
06040 - HRD PDD Administration BG	776	-	1,300,000	-	-	-
361373 - BG - Program Income	776	-	1,300,000	-	-	-
06102 - HRD Letter of Credit BG old	40,964,722	25,843,124	27,155,367	27,843,000	27,843,000	27,843,000
361375 - Letter of Credit BG6	40,964,722	25,843,124	27,155,367	27,843,000	27,843,000	27,843,000
10821 - HRD HOME 02 03	13,781,438	3,662,334	3,611,835	3,513,150	3,513,150	3,513,150
363001 - HOME CHDO Project Financing	13,781,438	3,662,334	3,611,835	3,513,150	3,513,150	3,513,150
12938 - NSP Public Improvements	(170,613)	-	-	-	-	-
364056 - NSP Public Improvements	(170,613)	-	-	-	-	-
13055 - ARRA HUD CDBG-R	(18,000)	-	-	-	-	-
362022 - CDBG-R Demolition	(18,000)	-	-	-	-	-
13171 - HRD HOME Administration	428,223	-	-	-	-	-
365160 - HOME Administration	428,223	-	-	-	-	-

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13340 - HRD Emergency Solutions Grant	1,792,989	2,575,893	2,696,418	2,696,418	2,696,418	2,696,418
361507 - Emergency Solutions Grant - Staff	32,547	193,192	202,231	193,000	193,000	193,000
361508 - Emergency Solutions Grant - Projects	1,760,442	2,382,701	2,494,187	2,503,418	2,503,418	2,503,418
13345 - HRD Ford Auditorium Demolition Project EDI Grant	294,000	-	-	-	-	-
364078 - Ford Auditorium Demolition Project EDI Grant	294,000	-	-	-	-	-
13346 - Ford Auditorium Demolition Project EDI Grant	294,000	-	-	-	-	-
364079 - Ford Auditorium Demolition Project EDI Grant	294,000	-	-	-	-	-
13529 - HRD Section 108 Loans	6,105,179	-	-	-	-	-
364085 - New Amsterdam Sec 108 Loan	6,000,000	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	105,179	-	-	-	-	-
13564 - HRD NSP III Admin	1,163,569	-	-	-	-	-
364062 - NSP III Admin	35,039	-	-	-	-	-
364064 - NSP III Acquisition Rehabilitation	658,589	-	-	-	-	-
364065 - NSP III Demolition	299,699	-	-	-	-	-
364111 - NSP3 Program Income Closeout	170,242	-	-	-	-	-
13655 - HRD Brush Park infrastructure - EDI Grant	194,128	-	-	-	-	-
364104 - Brush Park Infrastructure - EDI Grant	194,128	-	-	-	-	-
13659 - HRD NSP III Program Income HUD Neigh Stab Prog	-	-	-	-	-	-
364064 - NSP III Acquisition Rehabilitation	(658,589)	-	-	-	-	-
364073 - NSP III Program Income HUD Neigh Stab Prog	658,589	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	-	2,331,691	2,331,691	2,331,691	2,331,691	2,331,691
360056 - Indirect Costs Reimbursements	-	2,331,691	2,331,691	2,331,691	2,331,691	2,331,691
14098 - NSP 1 Close Out Activity	643,857	-	-	-	-	-
364108 - NSP1 Closeout Activity	643,857	-	-	-	-	-
14099 - Lead Grant IV	399,935	-	-	-	-	-
364107 - Lead Grant IV	399,935	-	-	-	-	-
A37000 - Police Department	43,922,318	60,672,816	60,399,635	60,399,635	60,399,635	60,399,635
00118 - Police Criminal Investigation Bureau	-	650,000	1,800,000	1,800,000	1,800,000	1,800,000
370440 - Narcotics Enforcement Section	-	-	1,236,000	1,236,000	1,236,000	1,236,000
370525 - Metropolitan Division	-	250,000	310,000	310,000	310,000	310,000
370568 - Records and Identification	-	400,000	254,000	254,000	254,000	254,000
00119 - Police Support Services Bureau	27,312,433	47,470,000	44,717,000	44,717,000	44,717,000	44,717,000
370590 - Support Services Bureau	27,304,350	25,778,000	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	-	21,592,000	22,092,000	22,092,000	22,092,000	22,092,000
370670 - Support Services	8,083	-	-	-	-	-
370675 - Resource Management Division	(0)	-	22,500,000	22,500,000	22,500,000	22,500,000
370686 - Training Section	-	100,000	125,000	125,000	125,000	125,000
00580 - Police Public Acts 301	137,530	575,355	481,000	481,000	481,000	481,000

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370750 - Public Acts 301-302 Training	137,530	575,355	481,000	481,000	481,000	481,000
00648 - Police Enhanced Drug Enforcement Program	1,975,206	1,619,275	1,986,571	1,986,571	1,986,571	1,986,571
370760 - Narcotics Forfeiture Activity	1,975,206	1,619,275	1,986,571	1,986,571	1,986,571	1,986,571
09112 - Police Enhanced E-911	3,906,502	4,263,466	5,612,000	5,612,000	5,612,000	5,612,000
370700 - E-911 Improvements	3,906,502	4,263,466	5,612,000	5,612,000	5,612,000	5,612,000
10082 - Police Operations	92,158	624,000	990,000	990,000	990,000	990,000
372005 - Incident Response	92,158	-	-	-	-	-
372383 - Secondary Employment Unit	-	624,000	990,000	990,000	990,000	990,000
11040 - Police Office of Administrative Operations	467,115	-	-	-	-	-
372297 - Tactical Operations	467,115	-	-	-	-	-
11041 - Police Technology Bureau	586,616	-	-	-	-	-
372311 - Records & Identification	586,616	-	-	-	-	-
11377 - Civil Rights Integrity Bureau	(85)	-	-	-	-	-
372370 - Civil Rights Integrity Bureau	(85)	-	-	-	-	-
12584 - Police Federal Forfeiture	124,452	-	-	-	-	-
370775 - Federal Forfeiture	124,452	-	-	-	-	-
12695 - ARRA DOJ Cops Hiring 2009 Police	270,943	-	-	-	-	-
373020 - ARRA DOJ Cops Hiring 2009 Police	270,943	-	-	-	-	-
13112 - JAG 2010-2011	381,495	-	-	-	-	-
372408 - JAG 2010-2011	381,495	-	-	-	-	-
13332 - Police JAG 2011-2012	351,572	-	-	-	-	-
372410 - JAG 2011-2012	351,572	-	-	-	-	-
13375 - Police COPS Technology Program	9,338	-	-	-	-	-
371415 - COPS Technology Program	9,338	-	-	-	-	-
13443 - Police 2011 COPS Hiring Grant Program	0	-	-	-	-	-
371895 - 2011 COPS Hiring Grant Program	0	-	-	-	-	-
13509 - Police JAG 2012-2013	591,696	-	-	-	-	-
372411 - JAG 2012-2013	591,696	-	-	-	-	-
13567 - Police Animal Control	97,974	-	-	-	-	-
372610 - Animal Control	97,974	-	-	-	-	-
13568 - Police Det Community Based Violence Prevention Grant	147,792	-	-	-	-	-
372630 - Detroit Community Based Violence Prevention Gran	147,792	-	-	-	-	-
13581 - Police Preventing Auot Theft 2014	406,048	-	-	-	-	-
372506 - Preventing Auto Theft 2014	406,048	-	-	-	-	-
13582 - Police Western Wayne 2014	16,089	-	-	-	-	-
372516 - Western Wayne 2014	16,089	-	-	-	-	-
13583 - Police SCREEN Door 2014	287,889	-	-	-	-	-
372526 - Screen Door 2014	287,889	-	-	-	-	-

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13585 - JAG 2013-2014	235,503	-	-	-	-	-
372412 - JAG 2013_2014	235,503	-	-	-	-	-
13586 - Police East Side Action Team 2014	45,756	-	-	-	-	-
372584 - East Side Action Team 2014	45,756	-	-	-	-	-
13587 - Oakland County Auto Theft Squad 2014	23,202	-	-	-	-	-
372594 - Oakland County Auto Theft Squad 2014	23,202	-	-	-	-	-
13590 - Police PSN - Children's Aid Society	34,464	-	-	-	-	-
372650 - PSN - Children's Aid Society	34,464	-	-	-	-	-
13591 - Police Byrne Crim Justice Init-Det East Dist Init	61,688	-	-	-	-	-
372655 - Byrne Crim Justice Init-Det East Dist Init	61,688	-	-	-	-	-
13632 - Police Building Project - DYVPC	143,850	-	-	-	-	-
372635 - Det Youth Viol Prev Capacity Building Proj	143,850	-	-	-	-	-
13700 - Police 2013 COPS Hiring Program	1,239,958	-	-	-	-	-
371896 - 2013 COPS Hiring Program	1,239,958	-	-	-	-	-
13704 - Police Victim Assistance 2014-2015	205,814	-	-	-	-	-
372546 - Victim Assistance 2014-2015	205,814	-	-	-	-	-
13708 - JAG 2014-2015	621,740	-	-	-	-	-
372413 - JAG 2014_2015	621,740	-	-	-	-	-
13722 - Police Detroit Americorps Urban Safety Bike Watch	46,359	-	-	-	-	-
372660 - Detroit Americorps Urban Safety Bike Watch	46,359	-	-	-	-	-
13956 - Police 2015 Strategic Traffic Enforcement-Seatbelt	91,343	-	-	-	-	-
372780 - 2015 Strategic Traffic Enforcement-Seabelt	91,343	-	-	-	-	-
13982 - Police Restructuring Projects.	250,000	-	-	-	-	-
374010 - Police - Revenue	250,000	-	-	-	-	-
14012 - Police 2015 Youth Alcohol Enforcement	26,201	-	-	-	-	-
372800 - 2015 Youth Alcohol Enforcement	26,201	-	-	-	-	-
14014 - Police 2015 National Crime Victims Rights Week	4,871	-	-	-	-	-
371006 - 2015 National Crime Victims Rights Week	4,871	-	-	-	-	-
14016 - 2015 ATPA Eest Side ACTION Team	57,253	-	-	-	-	-
372760 - 2015 ATPA East Side ACTION Team Award	57,253	-	-	-	-	-
14017 - 2015 ATPA Preventing Auto Theft	649,424	-	-	-	-	-
372700 - 2015 ATPA Preventing Auto Theft Award	649,424	-	-	-	-	-
14018 - 2015 ATPA SE Auto Theft Team	23,955	-	-	-	-	-
372720 - 2015 ATPA SEAT Award	23,955	-	-	-	-	-
14019 - 2015 ATPA Oakland County Auto Theft	23,538	-	-	-	-	-
372740 - 2015 ATPA Oakland County Award	23,538	-	-	-	-	-
14020 - Police 2015 Strategic Traffic Enforcement-OWI	103,270	-	-	-	-	-
372770 - 2015 Strategic Traffic Enforcement-OWI	103,270	-	-	-	-	-

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20160 - 2015-16 Preventing Auto Theft	1,557,572	-	-	-	-	-
372702 - 2015-16 Preventing Auto Theft-Award	787,203	-	-	-	-	-
372703 - 2015-16 Preventing Auto Theft-Match	770,370	-	-	-	-	-
20161 - 2015-16 SE Auto Theft Team	56,752	-	-	-	-	-
372722 - 2015-16 SE Auto Theft Team-Award	28,376	-	-	-	-	-
372723 - 2015-16 SE Auto Theft Team-Match	28,376	-	-	-	-	-
20162 - 2015-16 Oakland County Auto Theft	50,808	-	-	-	-	-
372742 - 2015-16 Oakland County Auto Theft-Award	25,404	-	-	-	-	-
372743 - 2015-16 Oakland County Auto Theft-Match	25,404	-	-	-	-	-
20163 - 2015-16 East Side Action Team	122,322	-	-	-	-	-
372762 - 2015-16 East Side Action Team-Award	61,161	-	-	-	-	-
372763 - 2015-16 East Side Action Team-Match	61,161	-	-	-	-	-
20164 - Police 2015-16 Victim Assistance	478,293	-	-	-	-	-
372791 - 2015-16 Victim Assistance Grant	360,444	-	-	-	-	-
372792 - FY2015-16 Victim Of Crime Assistance Match	117,849	-	-	-	-	-
20196 - Police 2013 COPS Hiring Recovery Program	-	690,910	-	-	-	-
372805 - 2013 COPS Hiring Recovery Program Grant	-	690,910	-	-	-	-
20202 - Cops 2015	441,091	-	-	-	-	-
372810 - 2015-18 COPS Hiring Program (CHP) Award	310,260	-	-	-	-	-
372817 - 2015-18 COPS Hiring Program (CHP) Match	130,831	-	-	-	-	-
20203 - Youth and Alcohol AL-16-07	19,113	-	-	-	-	-
372809 - 2015-16 HSP-Underage Enforce	19,113	-	-	-	-	-
20225 - FY16 Highway Safety Project PT-16-23	140,091	-	-	-	-	-
372811 - 2015-16 Highway Safety	140,091	-	-	-	-	-
20226 - Police Preventing Auto Theft 2016-17	-	2,181,888	2,158,956	2,158,956	2,158,956	2,158,956
372704 - Preventing Auto Theft 2016-17-Award	-	1,090,944	1,079,478	1,079,478	1,079,478	1,079,478
372705 - Preventing Auto Theft 2016-17-Match	-	1,090,944	1,079,478	1,079,478	1,079,478	1,079,478
20227 - Police SE Auto Theft Team 2016-17	-	76,130	78,876	78,876	78,876	78,876
372725 - SE Auto Theft Team 2016-17-Match	-	38,065	39,438	39,438	39,438	39,438
372727 - SE Auto Theft Team 2016-17-Award	-	38,065	39,438	39,438	39,438	39,438
20228 - Police Oakland County Auto Theft Squad 2016-17	-	86,130	89,176	89,176	89,176	89,176
372744 - Oakland County Auto Theft Squad 2016-17-Award	-	43,065	44,588	44,588	44,588	44,588
372745 - Oakland County Auto Theft Squad 2016-17-Match	-	43,065	44,588	44,588	44,588	44,588
20229 - Police East Side Action Team 2016-17	-	186,134	189,838	189,838	189,838	189,838
372764 - East Side Action Team 2016-17-Award	-	93,067	94,919	94,919	94,919	94,919
372765 - East Side Action Team 2016-17-Match	-	93,067	94,919	94,919	94,919	94,919
20230 - Police Victim Assistance 2016-17	-	909,528	946,218	946,218	946,218	946,218
372793 - Victim Assistance 2016-17	-	909,528	946,218	946,218	946,218	946,218

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20231 - Police JAG 2016-17	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
372830 - JAG 2016-17	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20232 - Police Youth Alcohol Enforcement 2016-17	-	40,000	50,000	50,000	50,000	50,000
372840 - Youth Alcohol Enforcement 2016-17	-	40,000	50,000	50,000	50,000	50,000
20233 - Police Strategic Traffic Enforcement Prog 2016-17	-	300,000	300,000	300,000	300,000	300,000
372771 - Strategic Traffic Enforcement Prog 2016-17	-	300,000	300,000	300,000	300,000	300,000
20260 - 2015 Community Health & Social Services (CHASS)	324	-	-	-	-	-
372812 - 2015-16 CHASS	324	-	-	-	-	-
20262 - 2015 National Crime Victim's Rights Week (NAVAA)	5,000	-	-	-	-	-
372814 - Natl Crime Vict Rights Week CAP 2016	5,000	-	-	-	-	-
A38000 - Public Lighting Department	15,623,721	14,610,075	14,797,000	14,797,000	14,797,000	14,797,000
00123 - PLD Administration	-	1,613,075	1,800,000	1,800,000	1,800,000	1,800,000
380010 - General Administration	-	1,613,075	1,800,000	1,800,000	1,800,000	1,800,000
00131 - PLD Heat and Power Plant Operations	4,878	-	-	-	-	-
380345 - Electric & Steam - Revenue	4,878	-	-	-	-	-
04737 - PLD General Revenue Public Lighting	2,955,103	-	-	-	-	-
380345 - Electric & Steam - Revenue	(48,794)	-	-	-	-	-
380350 - Miscellaneous Revenues	3,003,897	-	-	-	-	-
13061 - PLD Renewable and Clean Energy	(1,628)	-	-	-	-	-
380800 - Renewable and Clean Energy	(1,407)	-	-	-	-	-
380840 - Energy Optimization Program Surcharges	(221)	-	-	-	-	-
13947 - PLD Decommissioning Reserve Appropriation	165,367	497,000	497,000	497,000	497,000	497,000
381100 - PLD Decommissioning Reserve	165,367	497,000	497,000	497,000	497,000	497,000
20252 - PLA Revenue Bond Transfer	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
380395 - PLA - Revenue Bond Transfer	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
A39000 - Recreation Department	5,483,839	1,493,372	1,200,000	1,200,000	1,200,000	1,200,000
00871 - Recreation Gethsemane Cemetery	123,055	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	123,055	-	-	-	-	-
06427 - Recreation Perpetual Endowment - Cemeteries	1,377	-	-	-	-	-
395100 - Forest Hills Cemetery Trust	1,689	-	-	-	-	-
395110 - Mt. Hazel Cemetery Trust	(312)	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	54,692	-	-	-	-	-
390530 - Gift Catalogue Donations	54,692	-	-	-	-	-
11656 - Recreation Management	389,731	512,144	278,000	278,000	278,000	278,000
395150 - Recreation Administration	389,731	512,144	278,000	278,000	278,000	278,000
11657 - Recreation Business Operations & Support Services	106,734	120,000	175,000	175,000	175,000	175,000
395155 - Butzel Family Center	6,635	20,000	20,000	20,000	20,000	20,000
395198 - Chene Park	100,099	100,000	155,000	155,000	155,000	155,000

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11663 - Recreation Operations Appropriation	78,273	110,641	71,500	71,500	71,500	71,500
395700 - Recreation Operations Administration	78,273	110,641	71,500	71,500	71,500	71,500
12141 - Recreation Historic Fort Wayne	26,896	25,500	25,500	25,500	25,500	25,500
395850 - Historic Fort Wayne	26,896	25,500	25,500	25,500	25,500	25,500
12701 - Recreation Northwest Activity Center	250,848	251,715	250,000	250,000	250,000	250,000
395162 - Recreation - Northwest Activity Center	250,848	251,715	250,000	250,000	250,000	250,000
13176 - Recreation IGA/Wayne County 5 (1)	2,134	-	-	-	-	-
398516 - Wayne County - Round 5 (1)	2,134	-	-	-	-	-
13385 - 2011 Patton Park Improvements	15,287	-	-	-	-	-
398525 - 2011 Patton Park Improvements	15,287	-	-	-	-	-
13386 - 2011 Balduck Park In-Town Youth Camp	16,259	-	-	-	-	-
398526 - 2011 Balduck Park In_Town Youth Camp	16,259	-	-	-	-	-
13438 - 2012-13 Minigrants Program Administration	280	-	-	-	-	-
398527 - 2012_13 Mini_Grant Program Administration	280	-	-	-	-	-
13534 - 2012-13 Williams & Crowell Support Programs	108	-	-	-	-	-
398531 - 2012_13 Williams & Crowell Support Programs	108	-	-	-	-	-
13572 - Recreation 2012-13 Belle Isle Livingston Lighthouse	37,000	-	-	-	-	-
398536 - 2012-13 Belle Isle Livingstone Lighthouse	37,000	-	-	-	-	-
13595 - 2013-14 Mini-Grants Program Administration	4,337	-	-	-	-	-
398532 - 2013_14 Mini_Grants Program Administration	4,337	-	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp	106,222	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp	106,222	-	-	-	-	-
13650 - 2013 Farwell Youth Baseball/Softball Program	1,077	-	-	-	-	-
398537 - 2013 Farwell Youth Baseball_Softball Program	1,077	-	-	-	-	-
13652 - 2013 Day Camp & Late Night Programming	63,121	-	-	-	-	-
398545 - 2013 Day Camps & late Night Programming	63,121	-	-	-	-	-
13721 - 2014 Wayne County 13-60-038	66,426	-	-	-	-	-
398544 - 2014 Wayne county 13_60_038	66,426	-	-	-	-	-
13724 - Recreation 2015 16 Minigrant Program Administration	13,260	-	-	-	-	-
398546 - 2015-16 Minigrant Program Administration	13,260	-	-	-	-	-
13725 - Recreation 2015 16 Minigrants Program Awards	44,500	-	-	-	-	-
398547 - 2015-16 Minigrant Program Awards	44,500	-	-	-	-	-
13727 - Recreation 2016-17 Minigrants Program Administration	-	17,200	-	-	-	-
398549 - 2016-17 Minigrant Program Administration	-	17,200	-	-	-	-
13728 - Recreation 2016-17 Minigrants Program Awards	-	53,772	-	-	-	-
398550 - 2016-17 Minigrant Program Awards	-	53,772	-	-	-	-
13729 - Recreation 2017 National Arts Program Awards	-	2,400	-	-	-	-
398551 - 2017 National Arts Program Awards	-	2,400	-	-	-	-

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13815 - 2014 Coca-Cola Troops for Fitness Program	133,294	-	-	-	-	-
398552 - 2014 Coca-Cola Troops for Fitness Program	133,294	-	-	-	-	-
13816 - Recreation 2014 Rouge Park Brennan Pool	119,773	-	-	-	-	-
398553 - 2014 Rouge Park Brennan Pool	119,773	-	-	-	-	-
13823 - 2014 Farwell - Detroit Walk Your Heart Capacity Building Pr	1,014	-	-	-	-	-
398554 - 2014 Farwell Det Walk Your Heart Capacity Build	1,014	-	-	-	-	-
13961 - 2012 Peterson Playfield Improve	-	-	-	-	-	-
398558 - 2012 Peterson Playfield(Award)	-	-	-	-	-	-
13962 - Recreation 2010 Patto Park Improvements	22,650	-	-	-	-	-
398560 - 2011 Patton Park(Award)	12,520	-	-	-	-	-
398561 - 2011 Patton Park(Match)	10,130	-	-	-	-	-
14010 - 2011 Balduck Park Youth Camp	4,973	-	-	-	-	-
398562 - 2011 BalDuck Youth Camp Award	3,477	-	-	-	-	-
398563 - 2011 BalDuck Youth Camp Match	1,496	-	-	-	-	-
14011 - 2014 Jayne Lasky Playfield Improvement	276,063	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	231,307	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	44,756	-	-	-	-	-
14034 - Recreation 2014 Mini-Grant Award Program	3,370	-	-	-	-	-
398567 - 2014 Mini-Grant Award Program Grant	3,370	-	-	-	-	-
14035 - Recreation 2014 Mini-Grant Admin	4,712	-	-	-	-	-
398566 - 2014 Mini-Grant Admin	4,712	-	-	-	-	-
14039 - 2015 Out of School Time Programs	11,090	-	-	-	-	-
398568 - 2015 Out of School Programs	11,090	-	-	-	-	-
14040 - 2015 Make a Splash	5,000	-	-	-	-	-
398569 - 2015 Make a Splash	5,000	-	-	-	-	-
14059 - Rouge River Clean-up Grant	2,428	-	-	-	-	-
398572 - Rouge River Clean-up Grant	2,428	-	-	-	-	-
14061 - 2015 Summer Food Program	333,680	-	-	-	-	-
398577 - 2015 Summer Food Program	333,680	-	-	-	-	-
14104 - 2015 Farwell-Detroit Walk Your Heart Capacity Building Pr	1,701	-	-	-	-	-
398578 - 2015 Farwell-Detroit Walk Your Heart Capacity Building F	1,701	-	-	-	-	-
14106 - DIBC Private Contribution for Riverside Park	3,000,000	-	-	-	-	-
398580 - Private Contribution for Riverside Park	3,000,000	-	-	-	-	-
14109 - Pathway to a Healthier Michigan	2,822	-	-	-	-	-
398581 - Pathway to a Healthier Michigan	2,822	-	-	-	-	-
14115 - Recreation AT & T Clark Park	3,000	-	-	-	-	-
398584 - AT & T Clark Park	3,000	-	-	-	-	-
14116 - Recreation 2015 NRPA Grow Your Park	629	-	-	-	-	-

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398583 - Grow Your Park	629	-	-	-	-	-
20190 - 2015-16 Youth Tennis Summer Camp	9,611	-	-	-	-	-
398585 - 2015-16 Youth Tennis Summer Camp	9,611	-	-	-	-	-
20249 - Recreation 2016-2017 Summer Food Program Appropriati	-	400,000	-	-	-	-
398600 - Recreation 2016-2017 Summer Food Program	-	400,000	-	-	-	-
20266 - 2016 Summer Food Program	141,139	-	-	-	-	-
398592 - FY16 Summer Food Program	141,139	-	-	-	-	-
20277 - FY2016 NFL Play 60 Afterschool Grant	500	-	-	-	-	-
398594 - FY2016 NFL Play 60 Afterschool	500	-	-	-	-	-
20278 - FY2016 NRPA Out of School Time	4,772	-	-	-	-	-
398595 - FY16 NRPA Out of School Time	4,772	-	-	-	-	-
20350 - Recreation Summer Food Grant	-	-	400,000	400,000	400,000	400,000
391111 - Recreation Grants	-	-	400,000	400,000	400,000	400,000
A41000 - Water Department	186,080,791	-	-	-	-	-
00159 - Maintenance and Repair - Water	115	-	-	-	-	-
415310 - Central Yard	115	-	-	-	-	-
00163 - WAT Debt Service and Maintenance	1,565	-	-	-	-	-
417010 - Water Bond Principle & Interest Redemption Fund	1,565	-	-	-	-	-
00164 - WAT Water System Improvements	39	-	-	-	-	-
417030 - Water Improvement and Extension Water System	39	-	-	-	-	-
00583 - WAT Water Extraordinary Repair and Replacement	51,216	-	-	-	-	-
417060 - Water Extraordinary Repair and Replacement	51,216	-	-	-	-	-
00758 - WAT Water Bond Reserve	149,153	-	-	-	-	-
417025 - Water Bond Reserve	149,153	-	-	-	-	-
04826 - WAT Revenue Water Receiving	185,487,921	-	-	-	-	-
416010 - Water Receiving Revenue Center	185,487,921	-	-	-	-	-
11922 - WAT Water Second Lien Bond Reserve Fund	517	-	-	-	-	-
417290 - Water Second Lien Bond Reserves Fund	517	-	-	-	-	-
12101 - WAT Drinking Water Revolving Fund	21	-	-	-	-	-
417165 - Drinking Water Revolving Fund.	21	-	-	-	-	-
13522 - Water Bond Fund Series 2011	390,245	-	-	-	-	-
417162 - Water Bond Fund Series 2011.	390,245	-	-	-	-	-
A42000 - Sewerage Department	235,482,903	-	-	-	-	-
00168 - SEW Interest and Bond Redemption	1,632	-	-	-	-	-
427010 - Sewerage Bond Principle & Interest Redemption Fund	1,632	-	-	-	-	-
00169 - SEW Sewerage System Improvements	268	-	-	-	-	-
427030 - Sewerage System Improvements	268	-	-	-	-	-
00443 - SEW Extraordinary Repairs and Replacement	35,131	-	-	-	-	-

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427040 - Sewerage Extraordinary Repair & Replacement	35,131	-	-	-	-	-
00759 - SEW Sewage Bond Reserve	232,197	-	-	-	-	-
427020 - Sewage Debt Service Reserve	232,197	-	-	-	-	-
00838 - SEW State Revenue Sharing	707	-	-	-	-	-
427100 - Sewerage Sewer State Revolving Loan Fund	707	-	-	-	-	-
04828 - SEW Revenue Sewerage Receiving	235,186,737	-	-	-	-	-
426010 - Sewerage Receiving Revenue Center	235,186,737	-	-	-	-	-
11924 - SEW Sewerage Second Lien Bond Reserve Fund	26,220	-	-	-	-	-
427280 - Sewerage Second Lien Bond Reserve Fund	26,220	-	-	-	-	-
13573 - Sewerage Bond Fund 2012	11	-	-	-	-	-
427228 - Sewerage Bond Fund 2012.	11	-	-	-	-	-
A43000 - Planning Department	-	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
14027 - PLAN Planning CDBG	-	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
433110 - Planning - CDBG	-	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
A45000 - Administrative Hearings	949,345	857,110	1,100,000	1,200,000	1,200,000	1,200,000
11159 - DAH Blight Violation Adjudication	949,345	857,110	1,100,000	1,200,000	1,200,000	1,200,000
450010 - DAH Administration	949,345	857,110	1,100,000	1,200,000	1,200,000	1,200,000
A47000 - General Services Department	8,708,377	12,216,227	13,259,716	13,259,716	13,259,716	13,259,716
11825 - GSD Administration	43,184	75,391	75,000	75,000	75,000	75,000
470106 - Detroit Wayne Joint Building Authority	43,184	75,391	75,000	75,000	75,000	75,000
11830 - GSD Facilities & Grounds Maintenance	510,115	1,047,438	942,000	942,000	942,000	942,000
470010 - Facilities Management	509,280	801,438	750,000	750,000	750,000	750,000
470039 - Veterans Memorial Building	836	-	-	-	-	-
472170 - Graffiti Removal GF	-	246,000	192,000	192,000	192,000	192,000
12153 - GSD Fleet Management	1,402,070	1,900,421	1,494,716	1,494,716	1,494,716	1,494,716
470100 - Fleet Management	1,402,070	1,900,421	1,494,716	1,494,716	1,494,716	1,494,716
12154 - GSD General Services	3,874,651	6,040,697	7,559,371	7,559,371	7,559,371	7,559,371
470200 - Non Park Forestry - Street Fund	1,476,064	3,132,486	3,997,807	3,997,807	3,997,807	3,997,807
470300 - Median Grass Cutting	869,811	882,548	1,542,421	1,542,421	1,542,421	1,542,421
470400 - Freeway Berm Grass Cutting	1,528,776	2,025,663	2,019,143	2,019,143	2,019,143	2,019,143
13132 - GSD ARRA DOE EECBG GSD DBA Energy Efficiency	0	-	-	-	-	-
472000 - ARRA DOE EECBG GSD DBA Energy Efficient	0	-	-	-	-	-
13152 - GSD Street Maintenance Garage	1,585,092	2,396,280	2,635,629	2,635,629	2,635,629	2,635,629
470110 - Street Maintenance Garage - Street Fund	1,585,092	2,396,280	2,635,629	2,635,629	2,635,629	2,635,629
13336 - GSD Ground Maintenance	1,363,448	756,000	553,000	553,000	553,000	553,000
470198 - Ground Maintenance	1,363,448	700,000	493,000	493,000	493,000	493,000
472180 - Floral Culture	-	56,000	60,000	60,000	60,000	60,000
13957 - GSD 2014 CMAQ Program	(70,184)	-	-	-	-	-

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471530 - 2014 CMAQ Program	(70,184)	-	-	-	-	-
A48000 - Water Department Retail	270,611,553	115,255,752	119,847,729	124,622,473	129,586,128	129,586,128
20169 - WDWSR-R Finance	-	1,760,000	1,830,400	1,903,616	1,979,761	1,979,761
484001 - WDWSR-R Chief Financial Officer	-	1,760,000	1,830,400	1,903,616	1,979,761	1,979,761
20172 - WDWSR-R Debt Service & Amort	(564,230,173)	-	-	-	-	-
487111 - WDWSR-R Bond Prin&Int Red	(564,230,173)	-	-	-	-	-
20173 - WDWSR-R Operating Revenue	248,321,156	92,795,752	96,489,329	100,329,737	104,321,682	104,321,682
487211 - WDWSR-R Receiving Revenue	248,321,156	92,795,752	96,489,329	100,329,737	104,321,682	104,321,682
20184 - SDWSR-R Operating Revenue	25,141,027	-	-	-	-	-
487211 - WDWSR-R Receiving Revenue	25,141,027	-	-	-	-	-
20244 - WDWSR-R Improvement & Extension	561,379,543	-	-	-	-	-
487711 - WDWSR-R Improvement & Extension Wtr	561,379,543	-	-	-	-	-
20267 - GLWA Allocations	-	20,700,000	21,528,000	22,389,120	23,284,685	23,284,685
488001 - GLWA Allocations - W	-	20,700,000	21,528,000	22,389,120	23,284,685	23,284,685
A49000 - Sewerage Department Retail	380,134,700	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081
20183 - SDWSR-R Debt Service & Amort	(711,869,378)	-	-	-	-	-
497111 - SDWSR-R Bond Prin&Int Red	(711,869,378)	-	-	-	-	-
20184 - SDWSR-R Operating Revenue	405,873,403	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081
497211 - SDWSR-R Receiving Rev	405,873,403	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081
20243 - SDWSR-R Improvement & Extension	686,130,675	-	-	-	-	-
497711 - SDWSR-R Improvement & Extension Swr	686,130,675	-	-	-	-	-
A50000 - Office of the Auditor General	310	-	-	-	-	-
00261 - OoAG Auditing Operations	310	-	-	-	-	-
500010 - Administration & General Office	105	-	-	-	-	-
500020 - Auditing-Operations	205	-	-	-	-	-
A51000 - Zoning Appeals	86,987	90,000	100,000	100,000	100,000	100,000
00183 - Zoning Land Use Controls	86,987	90,000	100,000	100,000	100,000	100,000
510010 - Board of Zoning Appeals Ordinance Administration	86,987	90,000	100,000	100,000	100,000	100,000
A52000 - City Council	36,868	-	-	-	-	-
00269 - City Legislative Functions	9,318	-	-	-	-	-
520005 - Legislative Policy Division	9,318	-	-	-	-	-
14055 - COD HDAB Belle Isle Aquarium and Anna Scripps Conserva	10,500	-	-	-	-	-
520500 - 2015-16 Belle Isle Anna Scripps Conserv Award	7,630	-	-	-	-	-
520501 - 2015-16 Belle Isle Anna Scripps Conserv Match	2,870	-	-	-	-	-
14056 - COD HDAB Scarab Club	17,050	-	-	-	-	-
520504 - 2015-16 Scarab Club Match	17,050	-	-	-	-	-
A60000 - 36th District Court	18,228,919	17,499,724	18,300,000	18,300,000	18,500,000	18,500,000
00393 - 36D 36th District Court	949,828	1,371,720	1,330,000	1,330,000	1,330,000	1,330,000

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600010 - Direct Costs	949,828	1,371,720	1,330,000	1,330,000	1,330,000	1,330,000
05715 - 36D 36th District Court State Transferred Functions	17,279,091	16,128,004	16,970,000	16,970,000	17,170,000	17,170,000
600015 - Civil	2,911,370	3,545,000	3,545,000	3,545,000	3,545,000	3,545,000
600020 - Traffic	13,395,988	10,795,004	12,495,000	12,495,000	12,695,000	12,695,000
600055 - Real Estate	600,217	766,000	700,000	700,000	700,000	700,000
600100 - Court Administration	371,516	1,022,000	230,000	230,000	230,000	230,000
A70000 - City Clerk	1,999	3,812	3,861	3,861	3,861	3,861
00265 - CC City Clerk Operations	1,999	3,812	3,861	3,861	3,861	3,861
700010 - Office Of The City Clerk	1,999	3,812	3,861	3,861	3,861	3,861
A71000 - Election Commission	58,822	11,220	12,500	12,500	12,500	1,602,500
00181 - Elections Conduct of Elections	5,353	8,720	10,000	10,000	10,000	1,600,000
710012 - Registration	5,353	8,720	10,000	10,000	10,000	10,000
710043 - Presidential Primary Election	-	-	-	-	-	1,590,000
13855 - Elections Special Elections Revolving	3,917	-	-	-	-	-
710070 - Special Elections Revolving	3,917	-	-	-	-	-
14102 - ADA Polling Location Project	49,551	-	-	-	-	-
710080 - ADA Polling Location Project	49,551	-	-	-	-	-
20247 - Elections Voter Education Donations Appropriation	-	2,500	2,500	2,500	2,500	2,500
712117 - Elections Voter's Education Donations	-	2,500	2,500	2,500	2,500	2,500
A72000 - DPL-Library	36,818,381	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000
10454 - Library Administrative Management	36,566,954	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000
720002 - DPL - Administrative Services	36,566,954	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000
13857 - Biddle Endowment Fund	20,386	-	-	-	-	-
720004 - Biddle Endowment Fund.	20,386	-	-	-	-	-
13858 - Library Louise Webber O'Brien Endowment Fund	194	-	-	-	-	-
720005 - Louise Webber O'Brien Endowment Funds	194	-	-	-	-	-
13861 - Gift Account	201,053	-	-	-	-	-
720008 - DPL - Gift Account	201,053	-	-	-	-	-
13863 - Library Burton Endowment Fund	29,795	-	-	-	-	-
720003 - Burton Endowment Fund.	29,795	-	-	-	-	-
Grand Total	3,137,588,169	1,909,976,099	1,929,200,206	1,921,198,942	1,939,610,110	1,961,115,110