

**CITY OF DETROIT
FISCAL 2010-2011 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
13053 Senior Advocacy		
304043 Senior Advocacy	2	335,000
Senior Advocacy Appro Total	2	335,000
13054 Special Events		
304044 Special Events	0	50,000
Special Events Appro Total	0	50,000
General Fund Group Total	2	385,000
Special Revenue Fund Group		
13080 CSBG Administration		
304101 Center Operations	42	2,720,921
304102 CSBG programs Specific Asst/ld	0	2,394,477
304131 CSBG Administration	25	1,890,799
CSBG Administration Appro Total	67	7,006,197
13081 MPSC/MCAAA Winter Warmer		
304103 MPSC/MCAAA Winter Warmer	0	1,339,126
MPSC/MCAAA Winter Warmer Appro Total	0	1,339,126
13083 MPSc/MCAAA WX ED		
304132 MPSC/MCAAA WX ED	0	355,640
MPSc/MCAAA WX ED Appro Total	0	355,640
13085 Weatherization Doe		
304117 Weatherization Doe	0	2,778,948
Weatherization Doe Appro Total	0	2,778,948
13086 Weatherization LIHEAP		
304118 Weatherization LIHEAP	0	1,532,700
Weatherization LIHEAP Appro Total	0	1,532,700
13088 Package Meals		
304121 Package Meals	0	12,240
Package Meals Appro Total	0	12,240

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13089 Head Start		
304122 Head Start	42	46,792,807
Head Start Appro Total	42	46,792,807
13091 Early Head Start		
304124 Early Head Start	0	1,467,230
Early Head Start Appro Total	0	1,467,230
13092 HS Training Technical Asst		
304125 HS Training Technical Asst	0	521,485
HS Training Technical Asst Appro Total	0	521,485
13095 MCAAA Managed Care		
304128 MCAAA Managed Care	0	200,000
MCAAA Managed Care Appro Total	0	200,000
13098 CSBG TPA		
304108 CSBG TPA	0	24,000
CSBG TPA Appro Total	0	24,000
13099 MPSC WX Client Ed		
304134 MPSC WX Client Ed	0	1,764,567
MPSC WX Client Ed Appro Total	0	1,764,567
13123 Outreach and Assistance 2010-11		
304146 Outreach & Assistance 10-11 DHS	2	200,000
Outreach and Assistance 2010-11 Appro Total	2	200,000
13127 TEFAP 2010-11		
304114 TEFAP 2010-11	0	779,770
TEFAP 2010-11 Appro Total	0	779,770
13129 Weatherization DOE - 2		
304116 Weatherization DOE-2	0	4,500,000
Weatherization DOE - 2 Appro Total	0	4,500,000
13130 Energy Optimization 2010-11		
304135 Energy Optimization 2010-11	0	1,000,000
Energy Optimization 2010-11 Appro Total	0	1,000,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13131 Head Start USDA Food 2010-11		
304136 Head Start USDA Food 2010-11	0	500,000
Head Start USDA Food 2010-11 Appro Total	0	500,000
Special Revenue Fund Group Total	111	70,774,710
AGENCY APPROPRIATION TOTAL	113	71,159,710

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FISCAL 2010-2011 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
13054 Special Events		
304044 Special Events		50,000
Special Events Appro Total		<u>50,000</u>
General Fund Group Total		<u><u>50,000</u></u>
Special Revenue Fund Group		
13080 CSBG Administration		
304131 CSBG Administration		7,006,197
CSBG Administration Appro Total		<u>7,006,197</u>
13081 MPSC/MCAAA Winter Warmer		
304103 MPSC/MCAAA Winter Warmer		1,339,126
MPSC/MCAAA Winter Warmer Appro Total		<u>1,339,126</u>
13083 MPSc/MCAAA WX ED		
304132 MPSC/MCAAA WX ED		355,640
MPSc/MCAAA WX ED Appro Total		<u>355,640</u>
13085 Weatherization Doe		
304117 Weatherization Doe		2,778,948
Weatherization Doe Appro Total		<u>2,778,948</u>
13086 Weatherization LIHEAP		
304118 Weatherization LIHEAP		1,532,700
Weatherization LIHEAP Appro Total		<u>1,532,700</u>
13088 Package Meals		
304121 Package Meals		12,240
Package Meals Appro Total		<u>12,240</u>
13089 Head Start		
304122 Head Start		47,314,292
Head Start Appro Total		<u>47,314,292</u>
13091 Early Head Start		
304124 Early Head Start		1,467,230
Early Head Start Appro Total		<u>1,467,230</u>

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13095 MCAAA Managed Care		
304128 MCAAA Managed Care		200,000
MCAAA Managed Care Appro Total		<u>200,000</u>
13098 CSBG TPA		
304108 CSBG TPA		24,000
CSBG TPA Appro Total		<u>24,000</u>
13099 MPSC WX Client Ed		
304134 MPSC WX Client Ed		1,764,567
MPSC WX Client Ed Appro Total		<u>1,764,567</u>
13123 Outreach and Assistance 2010-11		
304146 Outreach & Assistance 10-11 DHS		200,000
Outreach and Assistance 2010-11 Appro Total		<u>200,000</u>
13127 TEFAP 2010-11		
304114 TEFAP 2010-11		779,770
TEFAP 2010-11 Appro Total		<u>779,770</u>
13129 Weatherization DOE - 2		
304116 Weatherization DOE-2		4,500,000
Weatherization DOE - 2 Appro Total		<u>4,500,000</u>
13130 Energy Optimization 2010-11		
304135 Energy Optimization 2010-11		1,000,000
Energy Optimization 2010-11 Appro Total		<u>1,000,000</u>
13131 Head Start USDA Food 2010-11		
304136 Head Start USDA Food 2010-11		500,000
Head Start USDA Food 2010-11 Appro Total		<u>500,000</u>
Special Revenue Fund Group Total		<u>70,774,710</u>
AGENCY REVENUE TOTAL		<u><u>70,824,710</u></u>