

**CITY OF DETROIT
FISCAL 2011-2012 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	9	2,006,327
250020 Health Finance	5	558,714
250050 Vital Records	10	711,734
250060 Biostatistics	5	473,253
Administration Appro Total	29	3,750,028
00070 Communicable Disease Control		
250340 Epidemiology	12	1,102,842
250345 Immunization - General Fund	4	270,767
250350 STD Control	8	752,479
Communicable Disease Control Appro Total	24	2,126,088
00073 Technical Support Services		
250470 Laboratory	9	1,281,736
250480 Pharmacy	3	718,264
Technical Support Services Appro Total	12	2,000,000
00074 Primary Family Care		
250500 Personal Services Administration	0	170,550
Primary Family Care Appro Total	0	170,550
00077 Community Health Services		
250180 Public Nursing-Admin-Community	2	240,955
250190 Community Nursing Services-Community	9	699,875
250210 Medicaid Screening-Community	0	0
250270 School Vision & Hearing	3	222,649
Community Health Services Appro Total	14	1,163,479
00078 Substance Abuse		
250300 Substance Abuse Administration	5	682,386
Substance Abuse Appro Total	5	682,386
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance	0	1,155,927
Plant Operation and Maintenance-Herman Kiefer Appro Total	0	1,155,927
00410 Nutrition Services		
250640 Nutrition Services	6	584,546
Nutrition Services Appro Total	6	584,546

**CITY OF DETROIT
FISCAL 2011-2012 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10836 Lead Abatement		
250649 Lead Abatement	4	313,647
Lead Abatement Appro Total	<u>4</u>	<u>313,647</u>
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	12	1,153,611
Herman Keifer Family Center Appro Total	<u>12</u>	<u>1,153,611</u>
10893 Animal Control Center		
250645 Animal Control Center	23	1,713,111
Animal Control Center Appro Total	<u>23</u>	<u>1,713,111</u>
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	9	718,059
Community & Industrial Hygiene Appro Total	<u>9</u>	<u>718,059</u>
10895 Food Sanitation		
250647 Food Sanitation	17	1,184,649
Food Sanitation Appro Total	<u>17</u>	<u>1,184,649</u>
General Fund Group Total	<u>155</u>	<u>16,716,081</u>
Special Revenue Fund Group		
13250 Sub Abuse Coordin agency 9/2012		
258146 Sub Abuse Coordin Agency 9/2012	0	20,064,389
Sub Abuse Coordin agency 9/2012 Appro Total	<u>0</u>	<u>20,064,389</u>
13251 Medicaids Substance Abuse 9/2012		
258147 Medicaid Substance Abuse 9/2012	0	7,700,000
Medicaids Substance Abuse 9/2012 Appro Total	<u>0</u>	<u>7,700,000</u>
13252 Helping Hands 9/2012		
258148 Helping Hands 9/2012	0	1,300,000
Helping Hands 9/2012 Appro Total	<u>0</u>	<u>1,300,000</u>
13253 WIC Supplemental Food 9/2012		
258376 WIC Supplemental Food 9/2012	58	5,250,000
WIC Supplemental Food 9/2012 Appro Total	<u>58</u>	<u>5,250,000</u>

**CITY OF DETROIT
FISCAL 2011-2012 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13254 WIC Breastfeeding 9/2012		
258377 WIC Breastfeeding 9/2012	0	132,000
WIC Breastfeeding 9/2012 Appro Total	0	132,000
13255 Summer Food Service 9/2012		
258378 Summer Food Service 9/2012	0	1,630,720
Summer Food Service 9/2012 Appro Total	0	1,630,720
13256 After School Food Service 9/2012		
258379 After School Food Service 9/2012	0	2,452,800
After School Food Service 9/2012 Appro Total	0	2,452,800
13257 Food Stamp Nutrition Education 9/2012		
258380 Food Stamp Nutrition Education 9/2012	1	185,000
Food Stamp Nutrition Education 9/2012 Appro Total	1	185,000
13259 Childhood Lead Prev-CDC 6/2012		
258402 Childhood Lead Prev-CDC 6/2012	3	898,055
Childhood Lead Prev-CDC 6/2012 Appro Total	3	898,055
13260 Childhood Lead (MDCH) 9/2012		
258403 Childhood Lead (MDCH) 9/2012	3	223,555
Childhood Lead (MDCH) 9/2012 Appro Total	3	223,555
13263 Bio-Terrorism Emerg Prep 9/2012		
253002 Bio-Terrorism Emerg Prep 9/2012	0	217,000
Bio-Terrorism Emerg Prep 9/2012 Appro Total	0	217,000
13264 Building Healthy Communities 9/2012		
253003 Building Healthy Communities 9/2012	0	20,000
Building Healthy Communities 9/2012 Appro Total	0	20,000
13265 Cities Readiness Initiatives 9/2012		
253004 Cities Readiness Initiatives 9/2012	0	480,000
Cities Readiness Initiatives 9/2012 Appro Total	0	480,000
13266 CSHCS Outreach & Advocacy 9/2012		
253005 CSHCS Outreach & Advocacy 9/2012	10	965,875
CSHCS Outreach & Advocacy 9/2012 Appro Total	10	965,875

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13267 Early Warning Infectious Disease 9/2012		
253006 Early Warning Infectious Disease 9/2012	0	2,000
Early Warning Infectious Disease 9/2012 Appro Total	0	2,000
13268 Family Planning 9/2012		
253007 Family Planning 9/2012	6	989,500
Family Planning 9/2012 Appro Total	6	989,500
13270 HIV/AIDS maternal care 9/2012		
253009 HIV/AIDS Maternal Care 9/2012	0	55,000
HIV/AIDS maternal care 9/2012 Appro Total	0	55,000
13271 HIV/AIDS Prevention 9/2012		
253010 HIV/AIDS Prevention 9/2012	0	689,000
HIV/AIDS Prevention 9/2012 Appro Total	0	689,000
13272 HIV/AIDS Rapid testing 9/2012		
253011 HIV/AIDS Rapid Testing 9/2012	0	78,000
HIV/AIDS Rapid testing 9/2012 Appro Total	0	78,000
13273 HIV/AIDS Referral and Care 9/2012		
253012 HIV/AIDS Referral and Care 9/2012	0	150,000
HIV/AIDS Referral and Care 9/2012 Appro Total	0	150,000
13274 HIV/AIDS Surveillance 9/2012		
253013 HIV/AIDS Surveillance 9/2012	0	35,000
HIV/AIDS Surveillance 9/2012 Appro Total	0	35,000
13275 Immunization Action Plan 9/2012		
253014 Immunization Action Plan 9/2012	4	390,000
Immunization Action Plan 9/2012 Appro Total	4	390,000
13276 Immunization reaching More 9/2012		
253015 Immunization Reaching More 9/2012	0	120,000
Immunization reaching More 9/2012 Appro Total	0	120,000
13277 Infant Mortality Coalition Support 9/2012		
253016 Infant Mortality Coalition Support 9/2012	0	15,000
Infant Mortality Coalition Support 9/2012 Appro Total	0	15,000

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13278 Laboratory Svcs - Bio 9/2012		
253017 Laboratory Svcs - Bio 9/2012	0	125,000
Laboratory Svcs - Bio 9/2012 Appro Total	0	125,000
13279 Laboratory Svcs - ELC 9/2012		
253018 Laboratory Svcs - ELC 9/2012	0	15,000
Laboratory Svcs - ELC 9/2012 Appro Total	0	15,000
13280 Laboratory Svcs - Starhs 9/2012		
253019 Laboratory Svcs - Starhs 9/2012	0	10,000
Laboratory Svcs - Starhs 9/2012 Appro Total	0	10,000
13281 Laboratory Svcs - STd 9/2012		
253020 Laboratory Svcs - STD 9/2012	2	152,000
Laboratory Svcs - STd 9/2012 Appro Total	2	152,000
13282 Local Maternal & Children BG 9/2012		
253021 Local Maternal & Children BG 9/2012	16	1,729,654
Local Maternal & Children BG 9/2012 Appro Total	16	1,729,654
13283 Local Tobacco Reduction 9/2012		
253022 Local Tobacco Reduction 9/2012	0	30,000
Local Tobacco Reduction 9/2012 Appro Total	0	30,000
13284 Minority Health 9/2012		
253023 Minority Health 9/2012	0	30,000
Minority Health 9/2012 Appro Total	0	30,000
13285 Oral Health Sealant 9/2012		
253024 Oral Health Sealant 9/2012	0	125,000
Oral Health Sealant 9/2012 Appro Total	0	125,000
13287 STD Control 9/2012		
253026 STD Control 9/2012	8	550,000
STD Control 9/2012 Appro Total	8	550,000
13288 Vaccine Replacement & Handling 9/2012		
253027 Vaccine Replacement & Handling 9/2012	0	120,000
Vaccine Replacement & Handling 9/2012 Appro Total	0	120,000

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13289 Vision and Hearing MDCH 9/2012		
253028 Vision and Hearing - MDCH 9/2012	0	400,000
Vision and Hearing MDCH 9/2012 Appro Total	0	400,000
13290 Wisewoman 9/2012		
253029 Wisewoman 9/2012	0	19,000
Wisewoman 9/2012 Appro Total	0	19,000
13291 Children's Trust Fund 9/2012		
253030 Children's Trust Fund 9/2012	0	20,000
Children's Trust Fund 9/2012 Appro Total	0	20,000
13292 DWDD-WIA Youth Services 6/2012		
253031 DWDD-WIA Youth Services 6/2012	0	50,000
DWDD-WIA Youth Services 6/2012 Appro Total	0	50,000
13293 SAFETY Program 3/2013		
253032 SAFETY Program 3/2013	0	170,000
SAFETY Program 3/2013 Appro Total	0	170,000
13294 HIV Emerg Supp Relier 2/2013		
256000 HIV Emerg Supp Relief 2/2013	0	8,900,000
HIV Emerg Supp Relier 2/2013 Appro Total	0	8,900,000
13295 HOPWA Aids housing 6/2012		
256001 HOPWA Aids housing 6/2012	0	1,944,236
HOPWA Aids housing 6/2012 Appro Total	0	1,944,236
13296 Healthy Start Initiative 5/2012		
256002 Healthy Start Initiative 5/2012	5	1,575,000
Healthy Start Initiative 5/2012 Appro Total	5	1,575,000
13297 TB Prev & Control 12/2012		
256003 TB Prev & Control 12/2012	0	550,000
TB Prev & Control 12/2012 Appro Total	0	550,000

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13300 Safe and Drug Free Schools 6/2012		
256006 Safe and Drug Free Schools 6/2012	0	170,000
Safe and Drug Free Schools 6/2012 Appro Total	0	170,000
Special Revenue Fund Group Total	116	60,727,784
AGENCY APPROPRIATION TOTAL	271	77,443,865

**CITY OF DETROIT
FISCAL 2011-2012 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		3,417,615
250050 Vital Records		1,655,000
Administration Appro Total		5,072,615
00070 Communicable Disease Control		
250340 Epidemiology		19,200
250345 Immunization - General Fund		22,500
250350 STD Control		67,500
Communicable Disease Control Appro Total		109,200
00073 Technical Support Services		
250470 Laboratory		305,000
250480 Pharmacy		195,000
Technical Support Services Appro Total		500,000
00074 Primary Family Care		
250500 Personal Services Administration		1,200,000
Primary Family Care Appro Total		1,200,000
00077 Community Health Services		
250190 Community Nursing Services-Community		119,000
250210 Medicaid Screening-Community		627,000
250270 School Vision & Hearing		330,000
Community Health Services Appro Total		1,076,000
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		125,000
Plant Operation and Maintenance-Herman Kiefer Appro Total		125,000
00410 Nutrition Services		
250640 Nutrition Services		2,500
Nutrition Services Appro Total		2,500
10836 Lead Abatement		
250649 Lead Abatement		132,000
Lead Abatement Appro Total		132,000

**CITY OF DETROIT
FISCAL 2011-2012 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		125,000
Herman Keifer Family Center Appro Total		125,000
10893 Animal Control Center		
250645 Animal Control Center		172,000
Animal Control Center Appro Total		172,000
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		215,000
Community & Industrial Hygiene Appro Total		215,000
10895 Food Sanitation		
250647 Food Sanitation		1,494,116
Food Sanitation Appro Total		1,494,116
General Fund Group Total		10,223,431
Special Revenue Fund Group		
13250 Sub Abuse Coordin agency 9/2012		
258146 Sub Abuse Coordin Agency 9/2012		20,064,389
Sub Abuse Coordin agency 9/2012 Appro Total		20,064,389
13251 Medicaïs Substance Abuse 9/2012		
258147 Medicaid Substance Abuse 9/2012		7,700,000
Medicaïs Substance Abuse 9/2012 Appro Total		7,700,000
13252 Helping Hands 9/2012		
258148 Helping Hands 9/2012		1,300,000
Helping Hands 9/2012 Appro Total		1,300,000
13253 WIC Supplemental Food 9/2012		
258376 WIC Supplemental Food 9/2012		5,250,000
WIC Supplemental Food 9/2012 Appro Total		5,250,000
13254 WIC Breastfeeding 9/2012		
258377 WIC Breastfeeding 9/2012		132,000
WIC Breastfeeding 9/2012 Appro Total		132,000

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13255 Summer Food Service 9/2012		
258378 Summer Food Service 9/2012		1,630,720
Summer Food Service 9/2012 Appro Total		1,630,720
13256 After School Food Service 9/2012		
258379 After School Food Service 9/2012		2,452,800
After School Food Service 9/2012 Appro Total		2,452,800
13257 Food Stamp Nutrition Education 9/2012		
258380 Food Stamp Nutrition Education 9/2012		185,000
Food Stamp Nutrition Education 9/2012 Appro Total		185,000
13259 Childhood Lead Prev-CDC 6/2012		
258402 Childhood Lead Prev-CDC 6/2012		898,055
Childhood Lead Prev-CDC 6/2012 Appro Total		898,055
13260 Childhood Lead (MDCH) 9/2012		
258403 Childhood Lead (MDCH) 9/2012		223,555
Childhood Lead (MDCH) 9/2012 Appro Total		223,555
13263 Bio-Terrorism Emerg Prep 9/2012		
253002 Bio-Terrorism Emerg Prep 9/2012		217,000
Bio-Terrorism Emerg Prep 9/2012 Appro Total		217,000
13264 Building Healthy Communities 9/2012		
253003 Building Healthy Communities 9/2012		20,000
Building Healthy Communities 9/2012 Appro Total		20,000
13265 Cities Readiness Initiatives 9/2012		
253004 Cities Readiness Initiatives 9/2012		480,000
Cities Readiness Initiatives 9/2012 Appro Total		480,000
13266 CSHCS Outreach & Advocacy 9/2012		
253005 CSHCS Outreach & Advocacy 9/2012		965,875
CSHCS Outreach & Advocacy 9/2012 Appro Total		965,875
13267 Early Warning Infectious Disease 9/2012		
253006 Early Warning Infectious Disease 9/2012		2,000
Early Warning Infectious Disease 9/2012 Appro Total		2,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13268 Family Planning 9/2012		
253007 Family Planning 9/2012		989,500
Family Planning 9/2012 Appro Total		989,500
13270 HIV/AIDS maternal care 9/2012		
253009 HIV/AIDS Maternal Care 9/2012		55,000
HIV/AIDS maternal care 9/2012 Appro Total		55,000
13271 HIV/AIDS Prevention 9/2012		
253010 HIV/AIDS Prevention 9/2012		689,000
HIV/AIDS Prevention 9/2012 Appro Total		689,000
13272 HIV/AIDS Rapid testing 9/2012		
253011 HIV/AIDS Rapid Testing 9/2012		78,000
HIV/AIDS Rapid testing 9/2012 Appro Total		78,000
13273 HIV/AIDS Referral and Care 9/2012		
253012 HIV/AIDS Referral and Care 9/2012		150,000
HIV/AIDS Referral and Care 9/2012 Appro Total		150,000
13274 HIV/AIDS Surveillance 9/2012		
253013 HIV/AIDS Surveillance 9/2012		35,000
HIV/AIDS Surveillance 9/2012 Appro Total		35,000
13275 Immunization Action Plan 9/2012		
253014 Immunization Action Plan 9/2012		390,000
Immunization Action Plan 9/2012 Appro Total		390,000
13276 Immunization reaching More 9/2012		
253015 Immunization Reaching More 9/2012		120,000
Immunization reaching More 9/2012 Appro Total		120,000
13277 Infant Mortality Coalition Support 9/2012		
253016 Infant Mortality Coalition Support 9/2012		15,000
Infant Mortality Coalition Support 9/2012 Appro Total		15,000
13278 Laboratory Svcs - Bio 9/2012		
253017 Laboratory Svcs - Bio 9/2012		125,000
Laboratory Svcs - Bio 9/2012 Appro Total		125,000

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13279 Laboratory Svcs - ELC 9/2012		
253018 Laboratory Svcs - ELC 9/2012		15,000
Laboratory Svcs - ELC 9/2012 Appro Total		15,000
13280 Laboratory Svcs - Starhs 9/2012		
253019 Laboratory Svcs - Starhs 9/2012		10,000
Laboratory Svcs - Starhs 9/2012 Appro Total		10,000
13281 Laboratory Svcs - STd 9/2012		
253020 Laboratory Svcs - STD 9/2012		152,000
Laboratory Svcs - STd 9/2012 Appro Total		152,000
13282 Local Maternal & Children BG 9/2012		
253021 Local Maternal & Children BG 9/2012		1,729,654
Local Maternal & Children BG 9/2012 Appro Total		1,729,654
13283 Local Tobacco Reduction 9/2012		
253022 Local Tobacco Reduction 9/2012		30,000
Local Tobacco Reduction 9/2012 Appro Total		30,000
13284 Minority Health 9/2012		
253023 Minority Health 9/2012		30,000
Minority Health 9/2012 Appro Total		30,000
13285 Oral Health Sealant 9/2012		
253024 Oral Health Sealant 9/2012		125,000
Oral Health Sealant 9/2012 Appro Total		125,000
13287 STD Control 9/2012		
253026 STD Control 9/2012		550,000
STD Control 9/2012 Appro Total		550,000
13288 Vaccine Replacement & Handling 9/2012		
253027 Vaccine Replacement & Handling 9/2012		120,000
Vaccine Replacement & Handling 9/2012 Appro Total		120,000
13289 Vision and Hearing MDCH 9/2012		
253028 Vision and Hearing - MDCH 9/2012		400,000
Vision and Hearing MDCH 9/2012 Appro Total		400,000

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FISCAL 2011-2012 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13290 Wisewoman 9/2012		
253029 Wisewoman 9/2012		19,000
Wisewoman 9/2012 Appro Total		19,000
13291 Children's Trust Fund 9/2012		
253030 Children's Trust Fund 9/2012		20,000
Children's Trust Fund 9/2012 Appro Total		20,000
13292 DWDD-WIA Youth Services 6/2012		
253031 DWDD-WIA Youth Services 6/2012		50,000
DWDD-WIA Youth Services 6/2012 Appro Total		50,000
13293 SAFETY Program 3/2013		
253032 SAFETY Program 3/2013		170,000
SAFETY Program 3/2013 Appro Total		170,000
13294 HIV Emerg Supp Relier 2/2013		
256000 HIV Emerg Supp Relief 2/2013		8,900,000
HIV Emerg Supp Relier 2/2013 Appro Total		8,900,000
13295 HOPWA Aids housing 6/2012		
256001 HOPWA Aids housing 6/2012		1,944,236
HOPWA Aids housing 6/2012 Appro Total		1,944,236
13296 Healthy Start Initiative 5/2012		
256002 Healthy Start Initiative 5/2012		1,575,000
Healthy Start Initiative 5/2012 Appro Total		1,575,000
13297 TB Prev & Control 12/2012		
256003 TB Prev & Control 12/2012		550,000
TB Prev & Control 12/2012 Appro Total		550,000
13300 Safe and Drug Free Schools 6/2012		
256006 Safe and Drug Free Schools 6/2012		170,000
Safe and Drug Free Schools 6/2012 Appro Total		170,000
Special Revenue Fund Group Total		60,727,784
AGENCY REVENUE TOTAL		70,951,215