

**CITY OF DETROIT
2012-2013 MAYOR'S RECOMMENDED BUDGET**

**LEGAL BUDGET
TABLE OF CONTENTS**

<u>Agency No.</u>		<u>Page No.</u>
10	AIRPORT	1
11	ARTS	4
12	BUDGET	5
13	BUILDINGS & SAFETY ENVIRONMENTAL	7
18	DEBT SERVICE	12
19	DEPARTMENT OF PUBLIC WORKS	14
20	DEPARTMENT OF TRANSPORTATION	46
21	DETROIT WORKFORCE DEVELOPMENT DEPARTMENT	55
23	FINANCE	97
24	FIRE	102
25	DEPARTMENT OF HEALTH AND WELLNESS PROMOTION	110
28	HUMAN RESOURCES	183
29	HUMAN RIGHTS	187
30	HUMAN SERVICES	189
31	INFORMATION & TECHNOLOGY SERVICES	222
32	LAW	224
33	MAYOR'S OFFICE	226
34	MUNICIPAL PARKING	230
35	NON-DEPARTMENTAL	234
36	PLANNING & DEVELOPMENT	255
37	POLICE	306
38	PUBLIC LIGHTING	339
39	RECREATION	344
41	WATER	357
42	SEWERAGE	369
45	DEPARTMENT OF ADMINISTRATIVE HEARINGS	381
46	OFFICE OF HOMELAND SECURITY	383
47	GENERAL SERVICES DEPARTMENT	388
50	AUDITOR GENERAL	395
51	BOARD OF ZONING APPEALS	396
52	CITY COUNCIL	398
53	OMBUDSPERSON	404
54	INSPECTOR GENERAL	405
60	36TH DISTRICT COURT	406
70	CITY CLERK	408
71	ELECTION COMMISSION	410
72	LIBRARY	412

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CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>10279 - Airport General Grants</i>							
100245 - Mini-Take Land Acquis	12,705	0	0	0	0	0	0
10279 - Airport General Grants	12,705	0	0	0	0	0	0
3601 - General Grants	12,705	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>10259 - Airport Executive Terminal-GO</i>							
100212 - Airport Local Match	487,924	0	0	0	0	0	0
10259 - Airport Executive Terminal	487,924	0	0	0	0	0	0
<i>10589 - Airport Projects - GO Bonds</i>							
100290 - Executive Terminal Rel	2,659	0	0	0	0	0	0
10589 - Airport Projects - GO Bond	2,659	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	490,583	0	0	0	0	0	0
5002 - Airport Operation & Maint							
<i>00222 - Administration</i>							
100060 - Airport Undistributed F	68,865	0	0	0	0	0	0
00222 - Administration	68,865	0	0	0	0	0	0
<i>00223 - Airport Operations</i>							
100010 - Administration	1,195,276	3	697,044	2	766,188	0	0
100020 - Maintenance	1,519,087	4	738,303	2	636,911	0	0
100030 - Operations	82,210	1	104,524	1	67,772	0	0
00223 - Airport Operations	2,796,573	8	1,539,871	5	1,470,871	0	0
5002 - Airport Operation & Maint	2,865,438	8	1,539,871	5	1,470,871	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5003 - Airport Improvement							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	94,218	0	0	0	0	0	0
<i>04185 - Improvements</i>	94,218	0	0	0	0	0	0
5003 - Airport Improvement	94,218	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	3,462,944	8	1,539,871	5	1,470,871	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
5002 - Airport Operation & Maint							
<i>00223 - Airport Operations</i>							
100010 - Administration	1,491,858	0	1,539,871	0	1,470,871	0	0
00223 - Airport Operations	1,491,858	0	1,539,871	0	1,470,871	0	0
5002 - Airport Operation & Maint	1,491,858	0	1,539,871	0	1,470,871	0	0
5003 - Airport Improvement							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	88,312	0	0	0	0	0	0
04185 - Improvements	88,312	0	0	0	0	0	0
5003 - Airport Improvement	88,312	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	1,580,170	0	1,539,871	0	1,470,871	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Arts

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00005 - Museum Programs</i>							
110180 - Conservation	3,200	0	0	0	0	0	0
<i>00005 - Museum Programs</i>	3,200	0	0	0	0	0	0
1000 - General Fund	3,200	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	3,200	0	0	0	0	0	0
Grand Total	3,200	0	0	0	0	0	0

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00226 - Budget Department Operations</i>							
120010 - Budget Operations	2,314,432	18	2,424,842	18	2,114,810	15	2,023,517
00226 - Budget Department Operai	2,314,432	18	2,424,842	18	2,114,810	15	2,023,517
1000 - General Fund	2,314,432	18	2,424,842	18	2,114,810	15	2,023,517
TOTAPP - TOTAL APPROPRIATIONS	2,314,432	18	2,424,842	18	2,114,810	15	2,023,517

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00226 - Budget Department Operations</i>							
120010 - Budget Operations	92	0	0	0	0	0	0
<i>00226 - Budget Department Operat</i>	92	0	0	0	0	0	0
1000 - General Fund	92	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	92	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings and Safety Environmental

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00229 - Administration and Licenses</i>							
130010 - Administration	35	0	0	0	0	0	0
<i>00229 - Administration and License</i>	35	0	0	0	0	0	0
<i>00231 - Inspections</i>							
130040 - Mechanical	64	0	0	0	0	0	0
130041 - Electrical	59	0	0	0	0	0	0
130045 - Housing/Inspections	39	0	0	0	0	0	0
130046 - Buildings	23	0	0	0	0	0	0
<i>00231 - Inspections</i>	185	0	0	0	0	0	0
<i>12146 - Business License Center</i>							
130365 - Business License Cent	652,108	7	609,484	6	560,450	6	525,048
<i>12146 - Business License Center</i>	652,108	7	609,484	6	560,450	6	525,048
<i>13161 - Environmental Affairs Department</i>							
130370 - Environmental Affairs I	585,450	5	442,742	2	248,223	2	250,482
<i>13161 - Environmental Affairs Depc</i>	585,450	5	442,742	2	248,223	2	250,482
1000 - General Fund	1,237,778	12	1,052,226	8	808,673	8	775,530
2001 - Block Grant							
<i>10829 - Demolition - B&SE</i>							
130071 - Demolition - Administra	8,022,385	23	2,728,432	27	3,363,699	0	1,228,432
<i>10829 - Demolition - B&SE</i>	8,022,385	23	2,728,432	27	3,363,699	0	1,228,432
2001 - Block Grant	8,022,385	23	2,728,432	27	3,363,699	0	1,228,432

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings and Safety Environmental

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2490 - Construction Code							
<i>10814 - Administration and Licenses</i>							
130310 - Administration	8,393,818	14	5,806,045	12	6,424,682	12	5,632,394
130312 - Plan Review	1,436,683	0	0	0	0	0	0
130314 - Licenses and Permits	363,619	0	0	0	0	0	0
130375 - Permits	0	0	0	0	0	0	0
<i>10814 - Administration and License</i>	<i>10,194,120</i>	<i>14</i>	<i>5,806,045</i>	<i>12</i>	<i>6,424,682</i>	<i>12</i>	<i>5,632,394</i>
<i>10817 - Administration and Operations</i>							
130300 - Admin and Operations	126,179	0	0	0	0	0	0
<i>10817 - Administration and Operatio</i>	<i>126,179</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10815 - Inspections</i>							
130013 - Show Cause Hearings	51,611	0	0	0	0	0	0
130340 - Mechanical	4,598,432	49	4,432,601	53	4,632,835	53	4,620,707
130341 - Electrical	46	0	0	0	0	0	0
130343 - Plumbing	15	0	0	0	0	0	0
130345 - Housing\Inspections	2,652,872	26	2,364,724	27	1,967,581	27	1,976,424
130346 - Buildings	2,012,665	24	2,104,282	24	1,770,885	24	1,755,437
130347 - Zoning	313,243	4	369,272	5	420,971	5	424,830
<i>10815 - Inspections</i>	<i>9,628,884</i>	<i>103</i>	<i>9,270,879</i>	<i>109</i>	<i>8,792,272</i>	<i>109</i>	<i>8,777,398</i>
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance E	5,169,222	55	4,956,199	45	4,343,106	45	4,347,874
<i>11110 - Property Maintenance Enfo</i>	<i>5,169,222</i>	<i>55</i>	<i>4,956,199</i>	<i>45</i>	<i>4,343,106</i>	<i>45</i>	<i>4,347,874</i>
<i>13162 - Planning and Permitting</i>							
130375 - Permits	739,596	24	1,357,275	25	1,254,879	25	1,266,387

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings and Safety Environmental

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2490 - Construction Code							
13162 - Planning and Permitting							
130376 - Plan Review	974,243	13	1,045,774	13	1,097,767	13	1,107,853
13162 - Planning and Permitting	1,713,839	37	2,403,049	38	2,352,646	38	2,374,240
2490 - Construction Code	26,832,244	209	22,436,172	204	21,912,706	204	21,131,906
3601 - General Grants							
12442 - MSHDA Cities of Promise Blight Elim. Pr							
130075 - Demolition MSHDA Cit	13,113	0	0	0	0	0	0
130076 - Demolition MSHDA Cit	684,343	0	0	0	0	0	0
12442 - MSHDA Cities of Promise B	697,456	0	0	0	0	0	0
13376 - Eastern Market Site Assessment Grant							
131376 - Eastern Market Site As	145,324	0	0	0	0	0	0
13376 - Eastern Market Site Assess	145,324	0	0	0	0	0	0
3601 - General Grants	842,780	0	0	0	0	0	0
3713 - Demolition - MSHDA NSP 2 Blight Elim							
13414 - Michigan Housing Development Authorit							
130078 - Demolition - MSHDA N	396,564	0	0	0	0	0	0
13414 - Michigan Housing Develop	396,564	0	0	0	0	0	0
3713 - Demolition - MSHDA NSP 2 Bli	396,564	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	37,331,751	244	26,216,830	239	26,085,078	212	23,135,868

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings and Safety Environmental

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00006 - Administration and Operations</i>							
130100 - Revenue	1,532	0	0	0	0	0	0
<i>00006 - Administration and Operati</i>	<i>1,532</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12146 - Business License Center</i>							
130365 - Business License Cent	1,937,811	0	2,000,000	0	2,000,000	0	2,000,000
<i>12146 - Business License Center</i>	<i>1,937,811</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>13161 - Environmental Affairs Department</i>							
130370 - Environmental Affairs I	23,418	0	68,000	0	60,000	0	60,000
<i>13161 - Environmental Affairs Depa</i>	<i>23,418</i>	<i>0</i>	<i>68,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
1000 - General Fund	1,962,761	0	2,068,000	0	2,060,000	0	2,060,000
2001 - Block Grant							
<i>10829 - Demolition - B&SE</i>							
130071 - Demolition - Administra	8,022,302	0	2,728,432	0	3,363,699	0	1,228,432
<i>10829 - Demolition - B&SE</i>	<i>8,022,302</i>	<i>0</i>	<i>2,728,432</i>	<i>0</i>	<i>3,363,699</i>	<i>0</i>	<i>1,228,432</i>
2001 - Block Grant	8,022,302	0	2,728,432	0	3,363,699	0	1,228,432
2490 - Construction Code							
<i>10814 - Administration and Licenses</i>							
130310 - Administration	30,916	0	0	0	0	0	0
130312 - Plan Review	216,236	0	0	0	0	0	0
130314 - Licenses and Permits	446,399	0	0	0	0	0	0
<i>10814 - Administration and License</i>	<i>693,551</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings and Safety Environmental

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2490 - Construction Code							
<i>10817 - Administration and Operations</i>							
130300 - Admin and Operations	7,708,172	0	0	0	0	0	0
<i>10817 - Administration and Operatio</i>	7,708,172	0	0	0	0	0	0
<i>10815 - Inspections</i>							
130340 - Mechanical	3,742,192	0	4,476,049	0	4,770,000	0	4,770,000
130345 - Housing\Inspections	1,772,544	0	2,721,652	0	2,810,706	0	3,051,906
130347 - Zoning	137,763	0	180,000	0	180,000	0	180,000
<i>10815 - Inspections</i>	5,652,499	0	7,377,701	0	7,760,706	0	8,001,906
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance E	8,606,393	0	8,522,471	0	7,542,910	0	6,662,910
<i>11110 - Property Maintenance Enfo</i>	8,606,393	0	8,522,471	0	7,542,910	0	6,662,910
<i>13162 - Planning and Permitting</i>							
130375 - Permits	3,795,137	0	1,000,000	0	999,290	0	857,290
130376 - Plan Review	66,616	0	5,536,000	0	5,609,800	0	5,609,800
<i>13162 - Planning and Permitting</i>	3,861,753	0	6,536,000	0	6,609,090	0	6,467,090
2490 - Construction Code	26,522,368	0	22,436,172	0	21,912,706	0	21,131,906
TOTREV - TOTAL REVENUES	36,507,431	0	27,232,604	0	27,336,405	0	24,420,338

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4000 - Sinking Interest & Redemption							
<i>00212 - General Bond Redemption</i>							
180010 - General Bond Redemp	131,215,241	0	73,218,264	0	70,570,780	0	70,430,780
<i>00212 - General Bond Redemption</i>	<i>131,215,241</i>	<i>0</i>	<i>73,218,264</i>	<i>0</i>	<i>70,570,780</i>	<i>0</i>	<i>70,430,780</i>
<i>00490 - Other Distributions</i>							
180020 - D.D.A Tax Increment D	3,474,859	0	3,861,751	0	3,475,000	0	3,388,175
180030 - GM Tax Increment Dist	0	0	25,429	0	25,000	0	17,498
180050 - Other Captured Taxes	0	0	586,582	0	586,000	0	590,129
<i>00490 - Other Distributions</i>	<i>3,474,859</i>	<i>0</i>	<i>4,473,762</i>	<i>0</i>	<i>4,086,000</i>	<i>0</i>	<i>3,995,802</i>
4000 - Sinking Interest & Redemptior	134,690,100	0	77,692,026	0	74,656,780	0	74,426,582
TOTAPP - TOTAL APPROPRIATIONS	134,690,100	0	77,692,026	0	74,656,780	0	74,426,582

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
4000 - Sinking Interest & Redemption							
<i>00212 - General Bond Redemption</i>							
180010 - General Bond Redemp	61,407,795	0	0	0	0	0	0
180040 - Debt Service Interest R	74,286,979	0	77,692,026	0	74,656,780	0	74,426,582
<i>00212 - General Bond Redemption</i>	<i>135,694,774</i>	<i>0</i>	<i>77,692,026</i>	<i>0</i>	<i>74,656,780</i>	<i>0</i>	<i>74,426,582</i>
4000 - Sinking Interest & Redemption	135,694,774	0	77,692,026	0	74,656,780	0	74,426,582
TOTREV - TOTAL REVENUES	135,694,774	0	77,692,026	0	74,656,780	0	74,426,582

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00028 - Administration</i>							
190100 - Administration	1,105,993	4	780,936	4	828,557	4	823,356
<i>00028 - Administration</i>	<i>1,105,993</i>	<i>4</i>	<i>780,936</i>	<i>4</i>	<i>828,557</i>	<i>4</i>	<i>823,356</i>
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bu	124,619	0	0	0	0	0	0
<i>00030 - Building Operations</i>	<i>124,619</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00039 - Rodent Control</i>							
190400 - Administration And Sup	15	0	0	0	0	0	0
190402 - Rodent Control	116,863	1	77,291	0	0	0	0
<i>00039 - Rodent Control</i>	<i>116,878</i>	<i>1</i>	<i>77,291</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00043 - Transportation Engineering Division</i>							
190200 - Traffic Engineering	507	0	0	0	0	0	0
<i>00043 - Transportation Engineering</i>	<i>507</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00044 - Transportation Sign Shop</i>							
190201 - Signs And Street Marki	66,922	0	0	0	0	0	0
<i>00044 - Transportation Sign Shop</i>	<i>66,922</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00035 - Refuse Collection</i>							
190007 - Three Person Packer	1,819	0	0	0	0	0	0
191301 - Building & Equipment M	96	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>	<i>1,915</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00037 - Street Cleaning</i>							
190342 - Major Street Cleaning	161,944	0	0	0	0	0	0
<i>00037 - Street Cleaning</i>	<i>161,944</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00038 - Vacant Lot Clean-Up</i>							
190360 - Vacant Lot Clean Up	2,050	0	0	0	0	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>2,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00041 - Street Maintenance</i>							
190500 - Divisional Administrativ	333	0	0	0	0	0	0
190502 - Street Crew Supervisio	30,953	0	0	0	0	0	0
<i>00041 - Street Maintenance</i>	<i>31,286</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00042 - Paved Street Maintenance</i>							
190503 - District Maintenance	1	0	0	0	0	0	0
<i>00042 - Paved Street Maintenance</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00046 - Equipment Maintenance</i>							
190504 - Vehicle - Tool Mainten	624	0	0	0	0	0	0
<i>00046 - Equipment Maintenance</i>	<i>624</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00049 - Reimbursed - Street Maintenance</i>							
190009 - Street Maintenance - S	1	0	0	0	0	0	0
<i>00049 - Reimbursed - Street Maint</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00051 - Vehicle Management</i>							
190601 - Building Maintenance	741	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00051 - Vehicle Management</i>							
190605 - Vehicle Maintenance	3,998	0	0	0	0	0	0
<i>00051 - Vehicle Management</i>	<i>4,739</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00052 - Stores and Supplies</i>							
190602 - Stores And Supplies	804	0	0	0	0	0	0
<i>00052 - Stores and Supplies</i>	<i>804</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>							
190702 - Engineering Services	934,674	5	973,046	0	0	0	0
190703 - Administrative Services	48,020	0	0	0	0	0	0
190706 - Structure Design	111,423	0	0	0	0	0	0
190707 - Street and Highway De	318,270	4	468,747	0	0	0	0
190708 - Survey Office	327,501	3	242,123	0	0	0	0
190709 - Building and Bridge Ins	234,127	0	0	0	0	0	0
190710 - Permits	65,003	0	0	0	0	0	0
190711 - Sidewalk Inspections	123,976	0	0	0	0	0	0
190712 - Material Testing	14,836	0	0	0	0	0	0
190713 - Survey Office	57,617	0	0	0	0	0	0
191701 - General Inspection	1,053,575	16	1,492,292	7	682,257	7	658,370
191703 - Consultant Services	17,298	0	0	0	0	0	0
191704 - City Engineering Seasc	316,775	0	355,680	0	649,802	0	625,173
<i>00910 - City Engineer</i>	<i>3,623,095</i>	<i>28</i>	<i>3,531,888</i>	<i>7</i>	<i>1,332,059</i>	<i>7</i>	<i>1,283,543</i>
1000 - General Fund	5,241,378	33	4,390,115	11	2,160,616	11	2,106,899

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04387 - Vacant Housing Rescue/Demolition Proj</i>							
190905 - Demolition	101,845	0	0	0	0	0	0
<i>04387 - Vacant Housing Rescue/D</i>	<i>101,845</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	101,845	0	0	0	0	0	0
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190815 - Roads-Bridges City Pa	140,954	0	1,178,715	0	0	0	0
190816 - Highway Bridges	199,285	0	258,789	0	788,581	0	788,581
190820 - Traffic Control Improve	638,096	0	0	0	0	0	0
190825 - Trunkline Improvement	5,479,226	0	0	0	0	0	0
190826 - Non-Motorized Transpc	0	0	3,263,000	0	6,673,325	0	6,673,325
190835 - New Street Constructio	569,812	0	0	0	0	0	0
193850 - Equipment	74,995	0	907,776	0	810,000	0	1,561,069
193860 - Sign Shop	13,360	0	0	0	0	0	0
193863 - DPW - District Mainten	0	0	703,800	0	608,000	0	608,000
193871 - Street Resurfacing Cor	61,839	0	0	0	0	0	0
193872 - Traffic Control Roadwa	1,596,355	0	1,041,752	0	662,309	0	662,309
<i>04189 - Major Street Fund - Capital</i>	<i>8,773,922</i>	<i>0</i>	<i>7,353,832</i>	<i>0</i>	<i>9,542,215</i>	<i>0</i>	<i>10,293,284</i>
<i>05991 - Major Street Fund In Kind</i>							
193827 - Contribution In-Kind	4,517,109	0	2,000,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	<i>4,517,109</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>06424 - Major Street Fund - Operations</i>							
193800 - G&W Tax Revenue-Me	9,514,000	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>06424 - Major Street Fund - Operations</i>							
193810 - Median Grass Cutting -	301,361	0	0	0	0	0	0
193820 - Non-Parks Ground Mai	1,573,942	0	3,460,076	0	3,500,000	0	3,500,000
193821 - Lighting Signal Mainte	2,492,748	0	1,177,000	0	1,736,184	0	1,736,184
193822 - DPW Street Maintenanc	23,030,275	167	27,797,920	166	23,607,748	166	23,181,242
193823 - Civic Center Street Mai	0	0	30,045	0	30,045	0	30,045
193825 - Transportation Plannin	1,940,629	23	2,450,193	22	2,215,543	22	2,132,819
193826 - Transportation-Signs &	3,181,803	54	3,908,119	47	3,871,633	47	3,762,530
193830 - City Engineers	5,830	0	14,786	21	2,601,304	21	2,468,568
193832 - DPW-Snow & Ice Rem	2,907,467	0	4,486,809	0	4,486,000	0	4,486,000
193840 - Admin. Charges	3,655,758	0	4,098,720	0	3,881,240	0	3,881,240
<i>06424 - Major Street Fund - Operat</i>	<i>48,603,813</i>	<i>244</i>	<i>47,423,668</i>	<i>256</i>	<i>45,929,697</i>	<i>256</i>	<i>45,178,628</i>
<i>10636 - Job # 56104-Resurfacing Evergreen, Je</i>							
190929 - Job # 56104-Resurfaci	67	0	0	0	0	0	0
<i>10636 - Job # 56104-Resurfacing E</i>	<i>67</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10638 - Job # 56102 - Resurfacing Adams, Addi</i>							
190931 - Job # 56102 - Resurfac	734	0	0	0	0	0	0
<i>10638 - Job # 56102 - Resurfacing</i>	<i>734</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10911 - Job #60340-Resurf M-39 Ser Dr, Burt, E</i>							
190939 - Job #60340-Resurf M-3	129	0	0	0	0	0	0
<i>10911 - Job #60340-Resurf M-39 S</i>	<i>129</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>10912 - Job #49900 Resurf Conner, Dickerson, I</i>							
190940 - Job #49900 Resurf Coi	341,473	0	0	0	0	0	0
10912 - Job #49900 Resurf Conner	341,473	0	0	0	0	0	0
<i>10977 - 60332-Resurf Twentieth St, Dearborn St</i>							
190943 - 60332-Resurf Twentiet	1,618	0	0	0	0	0	0
10977 - 60332-Resurf Twentieth St	1,618	0	0	0	0	0	0
<i>10978 - 60334-Resurf, Central, Kronk St, Livern</i>							
190944 - 60334-Resurf, Central,	66,548	0	0	0	0	0	0
10978 - 60334-Resurf, Central, Kro	66,548	0	0	0	0	0	0
<i>11082 - Job# 60584-Cold Milling and Bit Resurf-</i>							
190946 - Job #60583-Cold Millin	17,574	0	0	0	0	0	0
11082 - Job# 60584-Cold Milling ar	17,574	0	0	0	0	0	0
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>							
190953 - Job # 49909 - Resurf S	8,912	0	0	0	0	0	0
11332 - Job # 49909-Resurf Schae	8,912	0	0	0	0	0	0
<i>11347 - Job # 74859 - Resurface Cadieux, Canil</i>							
190952 - Job # 74859 - Resurfac	440	0	0	0	0	0	0
11347 - Job # 74859 - Resurface C	440	0	0	0	0	0	0
<i>11470 - Widening & Traffic Signal Modification a</i>							
193908 - Widening & Traffic Sigr	9,075	0	0	0	0	0	0
11470 - Widening & Traffic Signal A	9,075	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>11528 - Job #78823-Resurf Jeffries, Lodge, Trur</i>							
190956 - Job #78823-Resurf Jef	144,403	0	0	0	0	0	0
11528 - Job #78823-Resurf Jeffries	144,403	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>							
190957 - Job #78824-Resurf Clif	66,330	0	0	0	0	0	0
11529 - Job #78824-Resurf Cliffora	66,330	0	0	0	0	0	0
<i>11585 - Develop a Non Motorized Urban Transp</i>							
190961 - Develop a Non Motoriz	200	0	0	0	0	0	0
11585 - Develop a Non Motorized L	200	0	0	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal Upgrading V</i>							
193913 - Job #56190 Traffic Sigi	2,286	0	0	0	0	0	0
11599 - Job #56190 - Traffic Signal	2,286	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal Work @ 31 I</i>							
193914 - Job #56196 Traffic Sigi	87,894	0	0	0	0	0	0
11601 - Job 356196 - Traffic Signal	87,894	0	0	0	0	0	0
<i>11811 - Job #82796 - Resurfacing Work @ Varic</i>							
190969 - Job #82796 - Resurfac	890	0	0	0	0	0	0
11811 - Job #82796 - Resurfacing |	890	0	0	0	0	0	0
<i>11813 - Job # 49717 - Jefferson Avenue Bridge</i>							
190971 - Job # 49717 - Jeffersor	6,779	0	0	0	0	0	0
11813 - Job # 49717 - Jefferson Av	6,779	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>11814 - Job # 78185, 79752, 82831 Gratiot Ave</i>							
190972 - Job # 78185, 79752, 82831	1,161	0	0	0	0	0	0
<i>11814 - Job # 78185, 79752, 82831</i>	<i>1,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11857 - Job #75621 - Traffic Signal @ 45 Locati</i>							
193920 - Job #75621 - Traffic Signal	10,726	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal</i>	<i>10,726</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12084 - Job # 83661 - Conner Ave Pathway</i>							
190980 - Job # 83661 - Conner	89,916	0	0	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave</i>	<i>89,916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12088 - Job # 80319 - Traffic Signal Improvement</i>							
193922 - Job # 80319 - Traffic Signal	17,154	0	0	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal</i>	<i>17,154</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12134 - Job #83024-Traffic Signal mod work alo</i>							
193925 - Job #83024-Traffic Signal	6,894	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal</i>	<i>6,894</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12135 - Job #80637,80638,80639-Trf signal upg</i>							
193926 - Job #80637,80638,80639	804	0	0	0	0	0	0
<i>12135 - Job #80637,80638,80639</i>	<i>804</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12156 - Job # 84857 - Installation Work - Livernc</i>							
190982 - Job # 84857 - Installation	53,224	0	0	0	0	0	0
<i>12156 - Job # 84857 - Installation</i>	<i>53,224</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>							
190984 - Job #81192 - Streetsc	633	0	0	0	0	0	0
12230 - Job # 81192 - Streetscapin	633	0	0	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>							
193929 - Job # 87286 - Traffic S	169,034	0	0	0	0	0	0
12240 - Job # 87286 - Traffic Signa	169,034	0	0	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal - 50 locatio</i>							
193930 - Job # 87287 - Traffic S	155,716	0	0	0	0	0	0
12247 - Job # 87287 - Traffic Signa	155,716	0	0	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal - 46 locatio</i>							
193931 - Job # 87288 - Traffic S	11,720	0	0	0	0	0	0
12249 - Job # 87288 - Traffic Signa	11,720	0	0	0	0	0	0
<i>12350 - Job # 84966-84967 Trf Signal and Pave.</i>							
193932 - Job #84966-84967-Trf	638	0	0	0	0	0	0
12350 - Job # 84966-84967 Trf Sig.	638	0	0	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc</i>							
190987 - Job #88495 - Resurf, e	91,793	0	0	0	0	0	0
12366 - Job #88495 - Resurf, etc €	91,793	0	0	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>							
190986 - Job # 88494 - Resurf. €	136,722	0	0	0	0	0	0
12367 - Job # 88494 - Resurf. etc €	136,722	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>							
193934 - Job # 87997 - Traffic S	36,008	0	0	0	0	0	0
12400 - Job # 87997 - Traffic Signa	36,008	0	0	0	0	0	0
<i>12436 - Job89898-Pavement Marking Work @ A</i>							
193938 - Job#89898 Pavement I	3,061	0	0	0	0	0	0
12436 - Job89898-Pavement Marki	3,061	0	0	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. Bridge</i>							
190988 - Job# 83945 - Antietam	208,428	0	0	0	0	0	0
12437 - Job# 83945 - Antietam Ave	208,428	0	0	0	0	0	0
<i>12438 - Job # 89826 - Intersection Pavement Ma</i>							
193937 - Job#89826 - Intersectic	1,501	0	0	0	0	0	0
12438 - Job # 89826 - Intersection	1,501	0	0	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>							
190990 - JOB # 100818 Resurf E	1,197	0	0	0	0	0	0
12557 - JOB# 100818 Resurf. ETC	1,197	0	0	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C</i>							
190991 - JOB # 100821 Resurf E	557,114	0	0	0	0	0	0
12558 - JOB # 100821 Resurf. ETC	557,114	0	0	0	0	0	0
<i>12577 - Job# 83657 Streetscaping Improvement</i>							
190993 - Job #83657 - Streetsca	14,028	0	0	0	0	0	0
12577 - Job# 83657 Streetscaping	14,028	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12640 - Job#86170 - Median Install Work Along</i>							
190994 - Job#86170 Median Ins	13,026	0	0	0	0	0	0
12640 - Job#86170 - Median Instal	13,026	0	0	0	0	0	0
<i>12673 - JOB#88469 - Woodward Streetscaping</i>							
190995 - JOB#88469 - Woodwai	249,071	0	0	0	0	0	0
12673 - JOB#88469 - Woodward S	249,071	0	0	0	0	0	0
<i>12683 - Job#101317 - Median Constr. Work Alo</i>							
190996 - Job#101317 - Median (	4,402	0	0	0	0	0	0
12683 - Job#101317 - Median Con.	4,402	0	0	0	0	0	0
<i>12685 - Job#100417 - Traffic Signal Upgrade</i>							
193942 - Job# 100417 - Traffic S	57,900	0	0	0	0	0	0
12685 - Job#100417 - Traffic Signa	57,900	0	0	0	0	0	0
<i>12735 - Job#80553 - Pavement Marking ETC.</i>							
193943 - Job# 80553 - Pavemer	22,131	0	0	0	0	0	0
12735 - Job#80553 - Pavement Ma	22,131	0	0	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenuator</i>							
193947 - Job# 102128 Bridge At	93,175	0	0	0	0	0	0
12749 - Job # 102128 Bridge Atten	93,175	0	0	0	0	0	0
<i>12755 - Job#100801 - Lower Woodward Streets</i>							
190998 - Job#100801 - Lower W	530,168	0	0	0	0	0	0
12755 - Job#100801 - Lower Wooo	530,168	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12805 - Job#103464 Asphalt Paving Work</i>							
190999 - Job# 103464 - Asphalt	465,318	0	0	0	0	0	0
<i>12805 - Job#103464 Asphalt Pavin</i>	<i>465,318</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>							
193951 - Job#100782 Traffic Sig	12,433	0	0	0	0	0	0
<i>12932 - Job#100782 Traffic Signal</i>	<i>12,433</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12933 - Job#86343 Ridge Rd Over Rough River</i>							
193952 - Job#86343 Ridge Rd C	74,239	0	0	0	0	0	0
<i>12933 - Job#86343 Ridge Rd Over</i>	<i>74,239</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13067 - Job # 105072 Countdown Pedestrian Si</i>							
193953 - Job # 105072 Countdo	27,137	0	0	0	0	0	0
<i>13067 - Job # 105072 Countdown l</i>	<i>27,137</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13069 - Job # 103483 traffic Signal Interconnect</i>							
193955 - Job # 103483 Traffic Si	62,386	0	0	0	0	0	0
<i>13069 - Job # 103483 traffic Signal</i>	<i>62,386</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13114 - Job #107116 Resurf of Streets Meyer R</i>							
193961 - Job #107116 Resurf of	2,557,499	0	0	0	0	0	0
<i>13114 - Job #107116 Resurf of Str</i>	<i>2,557,499</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13115 - Job 107111 Resurf of Streets East Cong</i>							
193962 - Job #107111 Resurf of	2,030,778	0	0	0	0	0	0
<i>13115 - Job 107111 Resurf of Stre</i>	<i>2,030,778</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>13116 - Job 107105 Resurf Streets Seven Mile F</i>							
193963 - Job #107105 Resurf St	3,073,382	0	0	0	0	0	0
<i>13116 - Job 107105 Resurf Streets</i>	<i>3,073,382</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13154 - Job #80449 Reconstruction Work Along</i>							
193964 - Job #80449 Reconstru	2,139,279	0	0	0	0	0	0
<i>13154 - Job #80449 Reconstructior</i>	<i>2,139,279</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13157 - 107132 Resurfacing Streets 9.57 Miles</i>							
193969 - 107132 Resurfacing St	4,182,756	0	0	0	0	0	0
<i>13157 - 107132 Resurfacing Street</i>	<i>4,182,756</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13158 - Job #106851 Larned Bridge Rehabilitati</i>							
193965 - Job #106851 Larned B	1,072,921	0	0	0	0	0	0
<i>13158 - Job #106851 Larned Bridg</i>	<i>1,072,921</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13159 - Job #89390 Mid Town Green Way Loop</i>							
193967 - Job #89390 Mid Town	1,588,573	0	0	0	0	0	0
<i>13159 - Job #89390 Mid Town Gre</i>	<i>1,588,573</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13160 - Job #106023 Greektown Streetscape Al</i>							
193968 - Job #106023 Greektow	1,120,794	0	0	0	0	0	0
<i>13160 - Job #106023 Greektown S</i>	<i>1,120,794</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13177 - WSU Streetscape Enchancements Proje</i>							
193970 - WSU Streetscape Encl	665,397	0	0	0	0	0	0
<i>13177 - WSU Streetscape Enchanc</i>	<i>665,397</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>13184 - Dix and Oakwood Traffic Signal Improve</i>							
193972 - Dix and Oakwood Traff	119,625	0	0	0	0	0	0
<i>13184 - Dix and Oakwood Traffic S</i>	119,625	0	0	0	0	0	0
<i>13187 - DDA Irrigation System Improvement</i>							
193973 - Streetscaping & Irrigati	266,091	0	0	0	0	0	0
<i>13187 - DDA Irrigation System Imp.</i>	266,091	0	0	0	0	0	0
<i>13188 - DCC Transportation Enhancement Prog</i>							
193974 - Transportation Enhanc	252,561	0	0	0	0	0	0
<i>13188 - DCC Transportation Enhar.</i>	252,561	0	0	0	0	0	0
<i>13201 - Job 109632 Traffic Signal Timing Optimi</i>							
193975 - Traffic Signal Timing O	476,071	0	0	0	0	0	0
<i>13201 - Job 109632 Traffic Signal</i>	476,071	0	0	0	0	0	0
<i>13221 - Job 101437 Traffic Signal Modernizator.</i>							
193976 - Traffic Signal Moderniz	78,576	0	0	0	0	0	0
<i>13221 - Job 101437 Traffic Signal I</i>	78,576	0	0	0	0	0	0
<i>13222 - Job 107477 Resurfacing Work and Cold</i>							
193977 - Resurfacing Work and	3,952,716	0	0	0	0	0	0
<i>13222 - Job 107477 Resurfacing W</i>	3,952,716	0	0	0	0	0	0
<i>13227 - Job 107698 High Intensity Activated Crc</i>							
193978 - High Intensity Activatec	337,146	0	0	0	0	0	0
<i>13227 - Job 107698 High Intensity.</i>	337,146	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>13228 - Job 109584 Traffic Signal Upgrading</i>							
193979 - Traffic Signal Upgradin	1,200,887	0	0	0	0	0	0
13228 - Job 109584 Traffic Signal l	1,200,887	0	0	0	0	0	0
<i>13307 - Job#110472 Hot Mix Asphalt Resurfacin</i>							
193980 - Hot Mix Asphalt Resurf	1,332,928	0	0	0	0	0	0
13307 - Job#110472 Hot Mix Asph:	1,332,928	0	0	0	0	0	0
<i>13308 - Job#110473 Hot Mix Asphalt Resurfacin</i>							
193981 - Hot Mix Asphalt Resurf	2,225,443	0	0	0	0	0	0
13308 - Job#110473 Hot Mix Asph:	2,225,443	0	0	0	0	0	0
<i>13309 - Job#104601 I-96 West Bound over Rou</i>							
193982 - I-96 Service Drive Wes	266,753	0	0	0	0	0	0
13309 - Job#104601 I-96 West Bou	266,753	0	0	0	0	0	0
<i>13310 - Job#104599 I-96 East Bound over Roug</i>							
193983 - I-96 Service Drive East	748,441	0	0	0	0	0	0
13310 - Job#104599 I-96 East Bou	748,441	0	0	0	0	0	0
<i>13311 - Corktown Mexicantown Project</i>							
191880 - Job #106971 Corktown	182	0	0	0	0	0	0
13311 - Corktown Mexicantown Prc	182	0	0	0	0	0	0
<i>13316 - Job#106817 Hot Mix Asphalt Paving Wc</i>							
191881 - Hot Mix asphalt paving	390,116	0	0	0	0	0	0
13316 - Job#106817 Hot Mix Asph:	390,116	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>13364 - Pedestrian Signal countdown Timer Inst</i>							
193984 - Pedestrian Signal Cour	320,230	0	0	0	0	0	0
<i>13364 - Pedestrian Signal countdo</i>	<i>320,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13407 - Job #110806 Pavement Marking Work</i>							
193987 - Pavement Marking Wo	337,375	0	0	0	0	0	0
<i>13407 - Job #110806 Pavement Mk</i>	<i>337,375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13408 - Hot Mix Asphalt</i>							
193988 - Hot Mix Asphalt	152	0	0	0	0	0	0
<i>13408 - Hot Mix Asphalt</i>	<i>152</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13074 - Job #104602 - Lafayette St. Bridge</i>							
193957 - Job# 104602 - Lafayett	811,823	0	0	0	0	0	0
<i>13074 - Job #104602 - Lafayette St</i>	<i>811,823</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13075 - Job #105541 - ADA Ramps at 102 Inter:</i>							
193958 - Job # 105541 ADA Rar	1,226,470	0	0	0	0	0	0
<i>13075 - Job #105541 - ADA Ramps</i>	<i>1,226,470</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13076 - Job #105542 - ADA Ramps at 134 Inter:</i>							
193959 - Job # 105542 ADA Rar	1,246,852	0	0	0	0	0	0
<i>13076 - Job #105542 - ADA Ramps</i>	<i>1,246,852</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13077 - Job #105546 - ADA Ramps at 114 Inter:</i>							
193960 - Job # 105546 ADA Rar	1,633,794	0	0	0	0	0	0
<i>13077 - Job #105546 - ADA Ramps</i>	<i>1,633,794</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3301 - Major Streets	101,484,665	244	56,777,500	256	57,471,912	256	57,471,912

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3302 - Local Streets							
<i>04190 - Local Street Fund - Capital</i>							
190870 - Equipment	324,470	0	0	0	0	0	0
190891 - Street Resurfacing Cor	1,283,418	0	0	0	0	0	0
190892 - Garden View Estate Pr	41,338	0	0	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>1,649,226</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06425 - Local Street Fund - Operations</i>							
190850 - G & W Tax Revenue-LI	1	0	0	0	0	0	0
190860 - Mowing & Tree Trimmii	1,720,314	0	0	0	0	0	0
190862 - DPW-Street Maintenanc	7,922,883	0	0	0	0	0	0
190867 - Admin. Charges	1,040,375	0	0	0	0	0	0
190868 - DPW - Snow & Ice - Lo	1,559,405	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operat</i>	<i>12,242,978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05992 - Local Street Fund In Kind</i>							
190866 - Contribution In-Kind	496,181	0	0	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>496,181</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3302 - Local Streets	14,388,385	0	0	0	0	0	0
3305 - Public Act 48							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	2,872,070	0	2,900,000	0	2,500,000	0	2,500,000
<i>11317 - Public Act 48 - Metro Act</i>	<i>2,872,070</i>	<i>0</i>	<i>2,900,000</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
3305 - Public Act 48	2,872,070	0	2,900,000	0	2,500,000	0	2,500,000
3401 - Solid Waste Management							
<i>12396 - Solid Waste Management</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3401 - Solid Waste Management							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrativ	1,231,955	3	1,563,841	3	1,421,292	3	1,709,593
190411 - Production Data Cente	680,651	7	642,166	6	615,747	6	595,527
<i>12396 - Solid Waste Management</i>	<i>1,912,606</i>	<i>10</i>	<i>2,206,007</i>	<i>9</i>	<i>2,037,039</i>	<i>9</i>	<i>2,305,120</i>
<i>12397 - Refuse Collection</i>							
190412 - Supervision and Field C	232,476	3	246,914	3	258,744	3	250,832
190414 - Courville Bulk Collectio	6,599,514	88	6,557,012	64	5,229,455	64	5,047,712
190415 - Courville Refuse Collec	14,766,153	140	18,469,513	115	12,779,316	115	12,928,063
190416 - Business District Clean	1,021,540	17	1,243,941	13	1,125,487	13	1,088,596
190417 - Container Services	929,818	11	1,097,865	10	995,240	10	968,719
190418 - Yard Operations	1,052,852	22	1,555,267	19	1,431,013	19	1,383,488
<i>12397 - Refuse Collection</i>	<i>24,602,353</i>	<i>281</i>	<i>29,170,512</i>	<i>224</i>	<i>21,819,255</i>	<i>224</i>	<i>21,667,410</i>
<i>12398 - Refuse Disposal</i>							
190419 - Disposal Activities	806,041	11	914,032	9	707,095	9	685,071
<i>12398 - Refuse Disposal</i>	<i>806,041</i>	<i>11</i>	<i>914,032</i>	<i>9</i>	<i>707,095</i>	<i>9</i>	<i>685,071</i>
<i>12698 - Pilot Recycling Program</i>							
190420 - Pilot Recycling Prograr	426,827	9	755,357	9	665,266	9	665,266
<i>12698 - Pilot Recycling Program</i>	<i>426,827</i>	<i>9</i>	<i>755,357</i>	<i>9</i>	<i>665,266</i>	<i>9</i>	<i>665,266</i>
<i>12943 - Environmental Inspection Division</i>							
190421 - Environmental Inspecti	2,297,766	32	2,531,786	32	2,890,440	32	2,796,228
<i>12943 - Environmental Inspection L</i>	<i>2,297,766</i>	<i>32</i>	<i>2,531,786</i>	<i>32</i>	<i>2,890,440</i>	<i>32</i>	<i>2,796,228</i>
<i>13143 - Greater Det. Res. Recovery Authority (C</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3401 - Solid Waste Management							
<i>13143 - Greater Det. Res. Recovery Authority (C</i>							
190422 - Greater Det. Res. Recc	10,991,706	5	14,714,915	4	10,998,428	4	10,998,428
13143 - Greater Det. Res. Recover.	10,991,706	5	14,714,915	4	10,998,428	4	10,998,428
3401 - Solid Waste Management	41,037,299	348	50,292,609	287	39,117,523	287	39,117,523
3601 - General Grants							
<i>12707 - Scrap Tire Grant</i>							
190317 - Scrap Tire Grant	102,825	0	50,000	0	50,000	0	50,000
12707 - Scrap Tire Grant	102,825	0	50,000	0	50,000	0	50,000
3601 - General Grants	102,825	0	50,000	0	50,000	0	50,000
4510 - Gen Obl Bond Fund-Series 1993							
<i>06599 - Bonds - Capital Improvement</i>							
190310 - Bonds-Capital Improve	563	0	0	0	0	0	0
06599 - Bonds - Capital Improveme	563	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	563	0	0	0	0	0	0
4580 - Sidewalk - Revolving							
<i>07177 - Sidewalk Construction</i>							
190700 - Sidewalk Assessment	8,957	0	0	0	0	0	0
07177 - Sidewalk Construction	8,957	0	0	0	0	0	0
4580 - Sidewalk - Revolving	8,957	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	165,237,987	625	114,410,224	554	101,300,051	554	101,246,334

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00028 - Administration</i>							
190100 - Administration	40,031	0	0	0	0	0	0
<i>00028 - Administration</i>	<i>40,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bu	70,190	0	0	0	0	0	0
<i>00030 - Building Operations</i>	<i>70,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>							
190702 - Engineering Services	5,830	0	17,786	0	0	0	0
190708 - Survey Office	3,228	0	1,500	0	0	0	0
190709 - Building and Bridge Ins	3,655	0	0	0	0	0	0
190710 - Permits	110,457	0	0	0	0	0	0
191701 - General Inspection	2,895,429	0	3,540,314	0	2,215,735	0	2,215,735
191702 - Engineering Design Re	226,652	0	245,500	0	0	0	0
<i>00910 - City Engineer</i>	<i>3,245,251</i>	<i>0</i>	<i>3,805,100</i>	<i>0</i>	<i>2,215,735</i>	<i>0</i>	<i>2,215,735</i>
1000 - General Fund	3,355,472	0	3,805,100	0	2,215,735	0	2,215,735
2001 - Block Grant							
<i>06953 - Demo/Neighborhood Rest-Project</i>							
193324 - Demo/Neighborhood R	101,845	0	0	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-</i>	<i>101,845</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	101,845	0	0	0	0	0	0
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190024 - Woodward Mall - Maint	147,200	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190810 - Pavement Mgmt. Syste	947	0	0	0	0	0	0
190826 - Non-Motorized Transpc	0	0	3,263,000	0	5,673,325	0	5,673,325
193872 - Traffic Control Roadwa	330,257	0	0	0	497,137	0	497,137
<i>04189 - Major Street Fund - Capital</i>	<i>478,404</i>	<i>0</i>	<i>3,263,000</i>	<i>0</i>	<i>6,170,462</i>	<i>0</i>	<i>6,170,462</i>
<i>05991 - Major Street Fund In Kind</i>							
193827 - Contribution In-Kind	4,517,109	0	2,000,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	<i>4,517,109</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>06424 - Major Street Fund - Operations</i>							
193800 - G&W Tax Revenue-Me	45,784,309	0	51,508,000	0	48,710,500	0	48,710,500
193821 - Lighting Signal Mainte	608,885	0	0	0	480,000	0	480,000
193822 - DPW Street Maintenanc	1,859,502	0	0	0	0	0	0
193826 - Transportation-Signs &	9,597	0	0	0	0	0	0
193830 - City Engineers	0	0	0	0	104,450	0	104,450
193832 - DPW-Snow & Ice Rem	0	0	6,500	0	6,500	0	6,500
<i>06424 - Major Street Fund - Operat</i>	<i>48,262,293</i>	<i>0</i>	<i>51,514,500</i>	<i>0</i>	<i>49,301,450</i>	<i>0</i>	<i>49,301,450</i>
<i>10911 - Job #60340-Resurf M-39 Ser Dr, Burt, E</i>							
190939 - Job #60340-Resurf M-3	129	0	0	0	0	0	0
<i>10911 - Job #60340-Resurf M-39 S</i>	<i>129</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>							
190953 - Job # 49909 - Resurf S	170	0	0	0	0	0	0
<i>11332 - Job # 49909-Resurf Schae</i>	<i>170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>							
190957 - Job #78824-Resurf Clif	2,853	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Cliffora</i>	2,853	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal Work @ 31 I</i>							
193914 - Job #56196 Traffic Sign	87,894	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal</i>	87,894	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @ 45 Locati</i>							
193920 - Job #75621 - Traffic Si	10,726	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal</i>	10,726	0	0	0	0	0	0
<i>11928 - Job # 82619 - Dequindre Cut Project</i>							
190979 - Job # 82619 Dequindre	6,589	0	0	0	0	0	0
<i>11928 - Job # 82619 - Dequindre C</i>	6,589	0	0	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave Pathway</i>							
190980 - Job # 83661 - Conner	404	0	0	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave</i>	404	0	0	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Improvemer</i>							
193922 - Job # 80319 - Traffic S	13,883	0	0	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signa</i>	13,883	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mod work alo</i>							
193925 - Job #83024-Traffic Sign	1,000	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal I</i>	1,000	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12156 - Job # 84857 - Installation Work - Livernc</i>							
190982 - Job # 84857 - Installati	50,526	0	0	0	0	0	0
12156 - Job # 84857 - Installation v	50,526	0	0	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>							
190984 - Job #81192 - Streetsca	2,014	0	0	0	0	0	0
12230 - Job # 81192 - Streetscapin	2,014	0	0	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>							
193929 - Job # 87286 - Traffic S	169,034	0	0	0	0	0	0
12240 - Job # 87286 - Traffic Signa	169,034	0	0	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal - 50 locatior</i>							
193930 - Job # 87287 - Traffic S	155,716	0	0	0	0	0	0
12247 - Job # 87287 - Traffic Signa	155,716	0	0	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal - 46 locatior</i>							
193931 - Job # 87288 - Traffic S	11,720	0	0	0	0	0	0
12249 - Job # 87288 - Traffic Signa	11,720	0	0	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc</i>							
190987 - Job #88495 - Resurf, e	91,793	0	0	0	0	0	0
12366 - Job #88495 - Resurf, etc €	91,793	0	0	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>							
190986 - Job # 88494 - Resurf. €	118,711	0	0	0	0	0	0
12367 - Job # 88494 - Resurf. etc €	118,711	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>							
193934 - Job # 87997 - Traffic S	7,340	0	0	0	0	0	0
12400 - Job # 87997 - Traffic Signa	7,340	0	0	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. Bridge</i>							
190988 - Job# 83945 - Antietam	208,428	0	0	0	0	0	0
12437 - Job# 83945 - Antietam Ave	208,428	0	0	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>							
190990 - JOB # 100818 Resurf E	2,394	0	0	0	0	0	0
12557 - JOB# 100818 Resurf. ETC	2,394	0	0	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C</i>							
190991 - JOB # 100821 Resurf E	554,620	0	0	0	0	0	0
12558 - JOB # 100821 Resurf. ETC	554,620	0	0	0	0	0	0
<i>12577 - Job# 83657 Streetscaping Improvement</i>							
190993 - Job #83657 - Streetsca	11,222	0	0	0	0	0	0
12577 - Job# 83657 Streetscaping	11,222	0	0	0	0	0	0
<i>12640 - Job#86170 - Median Install Work Along</i>							
190994 - Job#86170 Median Ins	8,047	0	0	0	0	0	0
12640 - Job#86170 - Median Instal	8,047	0	0	0	0	0	0
<i>12673 - JOB#88469 - Woodward Streetscaping</i>							
190995 - JOB#88469 - Woodwai	13,361	0	0	0	0	0	0
12673 - JOB#88469 - Woodward S	13,361	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12683 - Job#101317 - Median Constr. Work Alo</i>							
190996 - Job#101317 - Median (	4,402	0	0	0	0	0	0
12683 - Job#101317 - Median Con:	4,402	0	0	0	0	0	0
<i>12685 - Job#100417 - Traffic Signal Upgrade</i>							
193942 - Job# 100417 - Traffic S	1,512	0	0	0	0	0	0
12685 - Job#100417 - Traffic Signa	1,512	0	0	0	0	0	0
<i>12735 - Job#80553 - Pavement Marking ETC.</i>							
193943 - Job# 80553 - Pavemer	10,856	0	0	0	0	0	0
12735 - Job#80553 - Pavement Ma	10,856	0	0	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenuator</i>							
193947 - Job# 102128 Bridge At	83,540	0	0	0	0	0	0
12749 - Job # 102128 Bridge Atten	83,540	0	0	0	0	0	0
<i>12755 - Job#100801 - Lower Woodward Streets</i>							
190998 - Job#100801 - Lower W	530,168	0	0	0	0	0	0
12755 - Job#100801 - Lower Wooo	530,168	0	0	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving Work</i>							
190999 - Job# 103464 - Asphalt	281,140	0	0	0	0	0	0
12805 - Job#103464 Asphalt Pavin	281,140	0	0	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>							
193951 - Job#100782 Traffic Sig	10,108	0	0	0	0	0	0
12932 - Job#100782 Traffic Signal	10,108	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12933 - Job#86343 Ridge Rd Over Rough River</i>							
193952 - Job#86343 Ridge Rd C	65,309	0	0	0	0	0	0
12933 - Job#86343 Ridge Rd Over	65,309	0	0	0	0	0	0
<i>13067 - Job # 105072 Countdown Pedestrian Sign</i>							
193953 - Job # 105072 Countdown	13,944	0	0	0	0	0	0
13067 - Job # 105072 Countdown	13,944	0	0	0	0	0	0
<i>13069 - Job # 103483 traffic Signal Interconnect</i>							
193955 - Job # 103483 Traffic Signal	61,063	0	0	0	0	0	0
13069 - Job # 103483 traffic Signal	61,063	0	0	0	0	0	0
<i>13114 - Job #107116 Resurf of Streets Meyer Road</i>							
193961 - Job #107116 Resurf of Streets	2,823,465	0	0	0	0	0	0
13114 - Job #107116 Resurf of Streets	2,823,465	0	0	0	0	0	0
<i>13115 - Job 107111 Resurf of Streets East Concession</i>							
193962 - Job #107111 Resurf of Streets	2,190,166	0	0	0	0	0	0
13115 - Job 107111 Resurf of Streets	2,190,166	0	0	0	0	0	0
<i>13116 - Job 107105 Resurf Streets Seven Mile Road</i>							
193963 - Job #107105 Resurf Streets	3,267,816	0	0	0	0	0	0
13116 - Job 107105 Resurf Streets	3,267,816	0	0	0	0	0	0
<i>13154 - Job #80449 Reconstruction Work Along</i>							
193964 - Job #80449 Reconstruction	2,189,850	0	0	0	0	0	0
13154 - Job #80449 Reconstruction	2,189,850	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13157 - 107132 Resurfacing Streets 9.57 Miles /</i>							
193969 - 107132 Resurfacing St	4,189,355	0	0	0	0	0	0
13157 - 107132 Resurfacing Street	4,189,355	0	0	0	0	0	0
<i>13158 - Job #106851 Larned Bridge Rehabilitati</i>							
193965 - Job #106851 Larned B	1,153,464	0	0	0	0	0	0
13158 - Job #106851 Larned Bridg	1,153,464	0	0	0	0	0	0
<i>13159 - Job #89390 Mid Town Green Way Loop</i>							
193967 - Job #89390 Mid Town	1,791,948	0	0	0	0	0	0
13159 - Job #89390 Mid Town Gre	1,791,948	0	0	0	0	0	0
<i>13160 - Job #106023 Greektown Streetscape Al</i>							
193968 - Job #106023 Greektow	1,120,794	0	0	0	0	0	0
13160 - Job #106023 Greektown S	1,120,794	0	0	0	0	0	0
<i>13177 - WSU Streetscape Enhancements Proje</i>							
193970 - WSU Streetscape Encl	649,932	0	0	0	0	0	0
13177 - WSU Streetscape Enchanc	649,932	0	0	0	0	0	0
<i>13184 - Dix and Oakwood Traffic Signal Improve</i>							
193972 - Dix and Oakwood Traff	119,625	0	0	0	0	0	0
13184 - Dix and Oakwood Traffic S	119,625	0	0	0	0	0	0
<i>13188 - DCC Transportation Enhancement Prog</i>							
193974 - Transportation Enhanc	262,110	0	0	0	0	0	0
13188 - DCC Transportation Enhar.	262,110	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13201 - Job 109632 Traffic Signal Timing Optimi</i>							
193975 - Traffic Signal Timing O	476,008	0	0	0	0	0	0
13201 - Job 109632 Traffic Signal	476,008	0	0	0	0	0	0
<i>13221 - Job 101437 Traffic Signal Modernizator</i>							
193976 - Traffic Signal Moderniz	67,817	0	0	0	0	0	0
13221 - Job 101437 Traffic Signal I	67,817	0	0	0	0	0	0
<i>13222 - Job 107477 Resurfacing Work and Cold</i>							
193977 - Resurfacing Work and	3,501,697	0	0	0	0	0	0
13222 - Job 107477 Resurfacing W	3,501,697	0	0	0	0	0	0
<i>13227 - Job 107698 High Intensity Activated Crc</i>							
193978 - High Intensity Activatec	337,146	0	0	0	0	0	0
13227 - Job 107698 High Intensity .	337,146	0	0	0	0	0	0
<i>13228 - Job 109584 Traffic Signal Upgrading</i>							
193979 - Traffic Signal Upgradin	1,200,887	0	0	0	0	0	0
13228 - Job 109584 Traffic Signal l	1,200,887	0	0	0	0	0	0
<i>13307 - Job#110472 Hot Mix Asphalt Resurfacin</i>							
193980 - Hot Mix Asphalt Resurf	1,051,568	0	0	0	0	0	0
13307 - Job#110472 Hot Mix Asph:	1,051,568	0	0	0	0	0	0
<i>13308 - Job#110473 Hot Mix Asphalt Resurfacin</i>							
193981 - Hot Mix Asphalt Resurf	1,896,790	0	0	0	0	0	0
13308 - Job#110473 Hot Mix Asph:	1,896,790	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13309 - Job#104601 I-96 West Bound over Rou</i>							
193982 - I-96 Service Drive Wes	176,955	0	0	0	0	0	0
<i>13309 - Job#104601 I-96 West Bou</i>	176,955	0	0	0	0	0	0
<i>13310 - Job#104599 I-96 East Bound over Roug</i>							
193983 - I-96 Service Drive East	663,140	0	0	0	0	0	0
<i>13310 - Job#104599 I-96 East Bou</i>	663,140	0	0	0	0	0	0
<i>13311 - Corktown Mexicantown Project</i>							
191880 - Job #106971 Corktown	111,035	0	0	0	0	0	0
<i>13311 - Corktown Mexicantown Prc</i>	111,035	0	0	0	0	0	0
<i>13316 - Job#106817 Hot Mix Asphalt Paving Wc</i>							
191881 - Hot Mix asphalt paving	397,854	0	0	0	0	0	0
<i>13316 - Job#106817 Hot Mix Asph</i>	397,854	0	0	0	0	0	0
<i>13364 - Pedestrian Signal countdown Timer Inst</i>							
193984 - Pedestrian Signal Cour	273,126	0	0	0	0	0	0
<i>13364 - Pedestrian Signal countdo</i>	273,126	0	0	0	0	0	0
<i>13407 - Job #110806 Pavement Marking Work</i>							
193987 - Pavement Marking Wo	337,375	0	0	0	0	0	0
<i>13407 - Job #110806 Pavement Mk</i>	337,375	0	0	0	0	0	0
<i>13408 - Hot Mix Asphalt</i>							
193988 - Hot Mix Asphalt	152	0	0	0	0	0	0
<i>13408 - Hot Mix Asphalt</i>	152	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>13074 - Job #104602 - Lafayette St. Bridge</i>							
193957 - Job# 104602 - Lafayett	605,191	0	0	0	0	0	0
13074 - Job #104602 - Lafayette St	605,191	0	0	0	0	0	0
<i>13075 - Job #105541 - ADA Ramps at 102 Inter:</i>							
193958 - Job # 105541 ADA Rar	1,830,207	0	0	0	0	0	0
13075 - Job #105541 - ADA Ramps	1,830,207	0	0	0	0	0	0
<i>13076 - Job #105542 - ADA Ramps at 134 Inter:</i>							
193959 - Job # 105542 ADA Rar	241,438	0	0	0	0	0	0
13076 - Job #105542 - ADA Ramps	241,438	0	0	0	0	0	0
<i>13077 - Job #105546 - ADA Ramps at 114 Inter:</i>							
193960 - Job # 105546 ADA Rar	1,333,072	0	0	0	0	0	0
13077 - Job #105546 - ADA Ramps	1,333,072	0	0	0	0	0	0
3301 - Major Streets	90,108,405	0	56,777,500	0	57,471,912	0	57,471,912
3302 - Local Streets							
<i>04190 - Local Street Fund - Capital</i>							
190891 - Street Resurfacing Cor	134,158	0	0	0	0	0	0
04190 - Local Street Fund - Capital	134,158	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operations</i>							
190850 - G & W Tax Revenue-LI	22,548,880	0	0	0	0	0	0
06425 - Local Street Fund - Operat	22,548,880	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3302 - Local Streets							
<i>05992 - Local Street Fund In Kind</i>							
190866 - Contribution In-Kind	221,088	0	0	0	0	0	0
05992 - Local Street Fund In Kind	221,088	0	0	0	0	0	0
3302 - Local Streets	22,904,126	0	0	0	0	0	0
3305 - Public Act 48							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	2,758,047	0	2,900,000	0	2,500,000	0	2,500,000
11317 - Public Act 48 - Metro Act	2,758,047	0	2,900,000	0	2,500,000	0	2,500,000
3305 - Public Act 48	2,758,047	0	2,900,000	0	2,500,000	0	2,500,000
3401 - Solid Waste Management							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrativ	753,298	0	20,000	0	20,000	0	20,000
12396 - Solid Waste Management	753,298	0	20,000	0	20,000	0	20,000
<i>12397 - Refuse Collection</i>							
190413 - Courville Commercial F	101,008	0	0	0	0	0	0
190414 - Courville Bulk Collectio	0	0	0	0	746,621	0	746,621
190415 - Courville Refuse Collec	45,844,474	0	50,038,609	0	38,151,366	0	38,151,366
190417 - Container Services	90,155	0	98,000	0	90,155	0	90,155
12397 - Refuse Collection	46,035,637	0	50,136,609	0	38,988,142	0	38,988,142
<i>12943 - Environmental Inspection Division</i>							
190421 - Environmental Inspecti	109,473	0	136,000	0	109,381	0	109,381
12943 - Environmental Inspection L	109,473	0	136,000	0	109,381	0	109,381

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3401 - Solid Waste Management							
<i>13143 - Greater Det. Res. Recovery Authority (G</i>							
190422 - Greater Det. Res. Reco	140,431	0	0	0	0	0	0
13143 - Greater Det. Res. Recovery	140,431	0	0	0	0	0	0
3401 - Solid Waste Management	47,038,839	0	50,292,609	0	39,117,523	0	39,117,523
3601 - General Grants							
<i>12707 - Scrap Tire Grant</i>							
190317 - Scrap Tire Grant	102,825	0	50,000	0	50,000	0	50,000
12707 - Scrap Tire Grant	102,825	0	50,000	0	50,000	0	50,000
3601 - General Grants	102,825	0	50,000	0	50,000	0	50,000
4580 - Sidewalk - Revolving							
<i>07177 - Sidewalk Construction</i>							
190700 - Sidewalk Assessment	22,418	0	0	0	0	0	0
07177 - Sidewalk Construction	22,418	0	0	0	0	0	0
4580 - Sidewalk - Revolving	22,418	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	166,391,977	0	113,825,209	0	101,355,170	0	101,355,170

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3705 - ARRA - USDOT - FTA							
<i>12964 - ARRA USDOT TFA Buy Replace 40 FT</i>							
208330 - ARRA USDOT TFA Bu	71,541	0	0	0	0	0	0
208331 - ARRA USDOT TFA Ac	202,196	0	0	0	0	0	0
208332 - ARRA USDOT TFA Ac	70,362	0	0	0	0	0	0
208334 - ARRA USDOT TFA Sh	2,918,552	0	0	0	0	0	0
208335 - ARRA USDOT TFA Re	257,451	0	0	0	0	0	0
208336 - ARRA USDOT TFA Pu	79,720	0	0	0	0	0	0
<i>12964 - ARRA USDOT TFA Buy Rt</i>	<i>3,599,822</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3705 - ARRA - USDOT - FTA	3,599,822	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>10915 - DOT - Capital Improvement</i>							
200375 - DTC - Capital Improver	8,643	0	0	0	0	0	0
<i>10915 - DOT - Capital Improvemen</i>	<i>8,643</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 1993	8,643	0	0	0	0	0	0
5301 - Transportation Operation							
<i>00146 - Departmental Operations</i>							
200010 - Administration	1,774,977	12	1,747,358	5	2,808,532	5	15,884,525
200011 - DDOT Strategic Planni	284,559	8	638,689	4	349,170	5	429,792
200012 - DDOT Capital Projects	0	2	254,272	2	202,550	1	105,700
200070 - Management Informati	3,027,414	0	1,854,110	0	1,500,423	0	1,290,423
200090 - Finance	16,966,556	41	7,068,894	32	5,560,529	32	11,728,716
200100 - Grants Management	1,992	0	0	0	0	0	0
200110 - Customer Programs &	812,682	12	1,183,906	8	828,606	9	963,491

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5301 - Transportation Operation							
<i>00146 - Departmental Operations</i>							
200140 - Human Resources	294,242	0	1,200,343	0	900,000	0	959,455
200150 - Purchase & Contract A	638,660	16	1,116,045	8	839,935	8	842,322
200760 - D-DOT Current Claims	28,732,323	0	0	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>52,533,405</i>	<i>91</i>	<i>15,063,617</i>	<i>59</i>	<i>12,989,745</i>	<i>60</i>	<i>32,204,424</i>
<i>00937 - Claims Fund (Insurance Premium)</i>							
200160 - Claims Fund	18,864,466	0	19,584,051	0	14,203,014	0	14,657,980
<i>00937 - Claims Fund (Insurance Pr</i>	<i>18,864,466</i>	<i>0</i>	<i>19,584,051</i>	<i>0</i>	<i>14,203,014</i>	<i>0</i>	<i>14,657,980</i>
<i>00149 - Plant Maintenance</i>							
200170 - Building Maintenance	18,610,895	63	8,789,177	44	8,373,485	42	7,887,635
200230 - Risk Management	2,115,610	28	1,743,348	21	2,108,790	21	2,074,485
<i>00149 - Plant Maintenance</i>	<i>20,726,505</i>	<i>91</i>	<i>10,532,525</i>	<i>65</i>	<i>10,482,275</i>	<i>63</i>	<i>9,962,120</i>
<i>00150 - Vehicle Maintenance</i>							
200280 - Vehicle Maintenance	35,113,829	295	18,343,368	213	22,429,818	206	11,145,342
200290 - Materials Management	17,639,845	27	10,621,449	25	7,339,177	25	9,778,271
<i>00150 - Vehicle Maintenance</i>	<i>52,753,674</i>	<i>322</i>	<i>28,964,817</i>	<i>238</i>	<i>29,768,995</i>	<i>231</i>	<i>20,923,613</i>
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	55,751,290	712	51,322,459	557	48,585,639	562	40,740,561
200310 - ADA Transportation Se	5,467,639	0	3,915,890	0	4,500,000	0	4,500,000
200330 - Service Development	784,096	0	0	0	0	0	0
200370 - Operations Support-DT	4,405,235	0	0	0	0	0	0
<i>00151 - Transportation</i>	<i>66,408,260</i>	<i>712</i>	<i>55,238,349</i>	<i>557</i>	<i>53,085,639</i>	<i>562</i>	<i>45,240,561</i>
5301 - Transportation Operation	211,286,310	1,216	129,383,359	919	120,529,668	916	122,988,698

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208223 - Bus Shelters and Bus S	46,631	0	0	0	0	0	0
208259 - Preventive Maintenanc	6,477,530	0	20,000,000	0	20,000,000	0	20,000,000
208272 - Transit Enhancement -	113,963	0	0	0	0	0	0
208274 - Communication Equipn	122,869	0	0	0	0	0	0
208283 - Bus Rehab/Rebuild	3,367,552	0	0	0	0	0	0
208284 - Communication Equipn	69,203	0	0	0	0	0	0
208285 - Transit Enhancement -	181,426	0	0	0	0	0	0
208287 - Comprehensive Plannin	14,760	0	0	0	0	0	0
208296 - MI - 90 - X533 Preventi	315,149	0	0	0	0	0	0
208298 - MI - 90 - X533 Service	110,996	0	0	0	0	0	0
208301 - MI - 90 - X533 Commu	29,852	0	0	0	0	0	0
208302 - MI - 90 - X533 - Bus St	247,612	0	0	0	0	0	0
208304 - MI - 90 -X533 Comprel	3,337	0	0	0	0	0	0
208312 - Rehab/Renov. Admin/A	1,034,310	0	0	0	0	0	0
208313 - Services/Support Equip	7,957	0	0	0	0	0	0
208316 - Acquire ADP Software	29,067	0	0	0	0	0	0
208317 - Signage	40,709	0	0	0	0	0	0
208318 - Dtogs-Compehensive F	319,056	0	0	0	0	0	0
208319 - General Dev/Compehe	437,831	0	0	0	0	0	0
208322 - Rehab/Renov. Mainten	2,620,782	0	0	0	0	0	0
208323 - Eng./Design Maintenar	125,275	0	0	0	0	0	0
208324 - Fare Equipment	223,104	0	0	0	0	0	0
208325 - Lease Purchase 40ft. E	274,895	0	0	0	0	0	0
208355 - Rehab/Renov Admin. F	3,433,351	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208356 - Computer Equipment	123,393	0	0	0	0	0	0
208357 - Office Equipment	44,488	0	0	0	0	0	0
208360 - Employee Education/Ti	6,537	0	0	0	0	0	0
208361 - Comprehensive Plannin	3,140,020	0	0	0	0	0	0
208363 - Lease/Purchase 40 FT	2,751,010	0	0	0	0	0	0
208364 - Bike Racks	8,000	0	0	0	0	0	0
208365 - Lease/Purchase 40 FT	2,232,379	0	0	0	0	0	0
208367 - Rehab/Renovate Maint	3,809,025	0	0	0	0	0	0
208368 - Metropolitan Planning	475,000	0	0	0	0	0	0
208369 - Bike Racks	328,638	0	0	0	0	0	0
208372 - Preventive Maintenanc	10,590,704	0	0	0	0	0	0
208378 - Geneal Dev Compeher	94,276	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/St</i>	<i>43,250,687</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>10331 - New Services/Specialzed Services Gar</i>							
208219 - New Services Grant - 2	201,116	0	0	0	0	0	0
208220 - Specialized Services G	353,789	0	0	0	0	0	0
<i>10331 - New Services/Specialzed</i>	<i>554,905</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>							
208230 - Unified Work Program	381,862	0	0	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>	<i>381,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10333 - US Department of Justice - COPS Gran</i>							
208309 - MI-97-X175/ Security T	145,395	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
<i>10333 - US Department of Justice - COPS Gran</i>							
208381 - Security Equipments	347,651	0	0	0	0	0	0
10333 - US Department of Justice -	493,046	0	0	0	0	0	0
5303 - Department of Transportation	44,680,500	0	20,000,000	0	20,000,000	0	20,000,000
TOTAPP - TOTAL APPROPRIATIONS	259,575,275	1,216	149,383,359	919	140,529,668	916	142,988,698

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3705 - ARRA - USDOT - FTA							
<i>12964 - ARRA USDOT TFA Buy Replace 40 FT</i>							
208330 - ARRA USDOT TFA Bu	71,541	0	0	0	0	0	0
208331 - ARRA USDOT TFA Ac	202,196	0	0	0	0	0	0
208332 - ARRA USDOT TFA Ac	70,362	0	0	0	0	0	0
208334 - ARRA USDOT TFA Sh	2,918,552	0	0	0	0	0	0
208335 - ARRA USDOT TFA Re	257,451	0	0	0	0	0	0
208336 - ARRA USDOT TFA Pu	79,720	0	0	0	0	0	0
<i>12964 - ARRA USDOT TFA Buy Rt</i>	<i>3,599,822</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3705 - ARRA - USDOT - FTA	3,599,822	0	0	0	0	0	0
4513 - GO Bond Series 2010							
<i>13369 - Detroit Transit Corporation Capital 2010</i>							
202100 - Detroit Transit Corpora	1,500,000	0	0	0	0	0	0
<i>13369 - Detroit Transit Corporation</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4513 - GO Bond Series 2010	1,500,000	0	0	0	0	0	0
5301 - Transportation Operation							
<i>00146 - Departmental Operations</i>							
200760 - D-DOT Current Claims	846,378	0	0	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>846,378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00937 - Claims Fund (Insurance Premium)</i>							
200160 - Claims Fund	3,248,438	0	3,035,000	0	2,970,000	0	3,142,000
<i>00937 - Claims Fund (Insurance Pr</i>	<i>3,248,438</i>	<i>0</i>	<i>3,035,000</i>	<i>0</i>	<i>2,970,000</i>	<i>0</i>	<i>3,142,000</i>
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	154,809,483	0	126,348,359	0	117,559,668	0	119,846,698

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5301 - Transportation Operation							
<i>00151 - Transportation</i>							
200370 - Operations Support-DT	4,405,235	0	0	0	0	0	0
00151 - Transportation	159,214,718	0	126,348,359	0	117,559,668	0	119,846,698
5301 - Transportation Operation	163,309,534	0	129,383,359	0	120,529,668	0	122,988,698
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208223 - Bus Shelters and Bus S	46,631	0	0	0	0	0	0
208259 - Preventive Maintenanc	6,477,530	0	20,000,000	0	20,000,000	0	20,000,000
208272 - Transit Enhancement -	113,963	0	0	0	0	0	0
208274 - Communication Equipn	122,869	0	0	0	0	0	0
208283 - Bus Rehab/Rebuild	3,367,553	0	0	0	0	0	0
208284 - Communication Equipn	69,203	0	0	0	0	0	0
208285 - Transit Enhancement -	181,426	0	0	0	0	0	0
208287 - Comprehensive Plannin	14,760	0	0	0	0	0	0
208296 - MI - 90 - X533 Preventi	315,149	0	0	0	0	0	0
208298 - MI - 90 - X533 Service	110,996	0	0	0	0	0	0
208301 - MI - 90 - X533 Commu	29,852	0	0	0	0	0	0
208302 - MI - 90 - X533 - Bus St	247,612	0	0	0	0	0	0
208304 - MI - 90 -X533 Compre	3,337	0	0	0	0	0	0
208312 - Rehab/Renov. Admin/A	1,034,310	0	0	0	0	0	0
208313 - Services/Support Equip	7,958	0	0	0	0	0	0
208316 - Acquire ADP Software	29,067	0	0	0	0	0	0
208317 - Signage	40,709	0	0	0	0	0	0
208318 - Dtogs-Compehensive F	319,056	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208319 - General Dev/Compehe	437,831	0	0	0	0	0	0
208322 - Rehab/Renov. Mainten	2,620,782	0	0	0	0	0	0
208323 - Eng./Design Maintenar	125,275	0	0	0	0	0	0
208324 - Fare Equipment	223,104	0	0	0	0	0	0
208325 - Lease Purchase 40ft. E	274,895	0	0	0	0	0	0
208355 - Rehab/Renov Admin. F	3,433,351	0	0	0	0	0	0
208356 - Computer Equipment	123,393	0	0	0	0	0	0
208357 - Office Equipment	44,488	0	0	0	0	0	0
208360 - Employee Education/Ti	6,537	0	0	0	0	0	0
208361 - Comprehensive Plannin	3,140,020	0	0	0	0	0	0
208363 - Lease/Purchase 40 FT	2,278,891	0	0	0	0	0	0
208364 - Bike Racks	8,000	0	0	0	0	0	0
208365 - Lease/Purchase 40 FT	2,232,379	0	0	0	0	0	0
208367 - Rehab/Renovate Maint	3,809,025	0	0	0	0	0	0
208368 - Metropolitan Planning	475,000	0	0	0	0	0	0
208369 - Bike Racks	328,638	0	0	0	0	0	0
208372 - Preventive Maintenanc	10,590,703	0	0	0	0	0	0
208378 - Geneal Dev Compeher	94,276	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/St</i>	<i>42,778,569</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>10331 - New Services/Specialzed Services Grar.</i>							
208219 - New Services Grant - 2	201,116	0	0	0	0	0	0
208220 - Specialized Services G	353,789	0	0	0	0	0	0
<i>10331 - New Services/Specialzed S</i>	<i>554,905</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
<i>10332 - SEMCOG UWP Grants</i>							
208230 - Unified Work Program	381,862	0	0	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>	<i>381,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10333 - US Department of Justice - COPS Grant</i>							
208309 - MI-97-X175/ Security T	145,395	0	0	0	0	0	0
208381 - Security Equipments	347,651	0	0	0	0	0	0
<i>10333 - US Department of Justice -</i>	<i>493,046</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5303 - Department of Transportation	44,208,382	0	20,000,000	0	20,000,000	0	20,000,000
TOTREV - TOTAL REVENUES	212,617,738	0	149,383,359	0	140,529,668	0	142,988,698

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11652 - General Fund Account - Late Fees</i>							
218460 - General Fund Account	353,801	0	1,700	0	1,502	0	0
11652 - General Fund Account - La	353,801	0	1,700	0	1,502	0	0
1000 - General Fund	353,801	0	1,700	0	1,502	0	0
3203 - Wayne County - Dept Soc Svcs							
<i>11058 - Work First Program</i>							
218201 - Work First Training Rel	315,003	0	0	0	0	0	0
218203 - Work First Administrati	398	0	0	0	0	0	0
11058 - Work First Program	315,401	0	0	0	0	0	0
<i>11637 - Work First</i>							
218400 - Work First Direct Traini	29,659	0	0	0	0	0	0
218401 - Work First Training Rel	519,377	0	0	0	0	0	0
218403 - Work First Administrati	4,168,870	0	0	0	0	0	0
11637 - Work First	4,717,906	0	0	0	0	0	0
<i>12251 - Work First FY08</i>							
218600 - Work First FY08 - Direc	8,422	0	0	0	0	0	0
218603 - Work First FY08 - Adm	147,990	0	0	0	0	0	0
12251 - Work First FY08	156,412	0	0	0	0	0	0
<i>12705 - FY10 Adult Access to Education (AATE)</i>							
218810 - FY10 Adult Access to E	269,668	0	0	0	0	0	0
12705 - FY10 Adult Access to Educ	269,668	0	0	0	0	0	0
<i>12784 - Jet FY10</i>							
218800 - Jet FY10 - Direct Traini	8,148,849	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3203 - Wayne County - Dept Soc Svcs							
<i>12784 - Jet FY10</i>							
218801 - Jet FY10 - Training Rel	814,942	0	0	0	0	0	0
218802 - Jet FY10 - Info Tech	9,264	0	0	0	0	0	0
218803 - Jet FY10 - Administrati	1,270,296	0	0	0	0	0	0
218804 - Jet FY10 - MWA Progr	534,550	0	0	0	0	0	0
<i>12784 - Jet FY10</i>	<i>10,777,901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12785 - Jet State GF/GP FY10</i>							
218806 - Jet State GF/GP FY10	2,753,738	0	0	0	0	0	0
218807 - Jet State GF/GP FY10	394,451	0	0	0	0	0	0
<i>12785 - Jet State GF/GP FY10</i>	<i>3,148,189</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13153 - JET Supportive Services</i>							
218805 - JET Supportive Service	6,302	0	0	0	0	0	0
<i>13153 - JET Supportive Services</i>	<i>6,302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13205 - JET TANF - FY12</i>							
219000 - Jet Direct Training	0	0	11,074,169	0	0	0	0
219001 - Jet Training Related	0	0	1,800,000	0	0	0	0
219002 - Jet Info Tech	0	0	361,598	0	0	0	0
219003 - Jet Administration	0	0	1,929,512	0	0	0	0
219004 - Jet MWA Program	0	0	913,986	0	0	0	0
<i>13205 - JET TANF - FY12</i>	<i>0</i>	<i>0</i>	<i>16,079,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13206 - JET State GF/GP - FY12</i>							
219006 - Jet State GF/GP Progr	0	0	3,352,540	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3203 - Wayne County - Dept Soc Svcs							
<i>13206 - JET State GF/GP - FY12</i>							
219007 - Jet State GF/GP Admir	0	0	457,165	0	0	0	0
13206 - JET State GF/GP - FY12	0	0	3,809,705	0	0	0	0
3203 - Wayne County - Dept Soc Svcs	19,391,779	0	19,888,970	0	0	0	0
3209 - Welfare Reform Grant							
<i>11638 - Food Stamp Only</i>							
218414 - Food Stamp Only	1,380	0	0	0	0	0	0
11638 - Food Stamp Only	1,380	0	0	0	0	0	0
<i>12359 - Promoting Responsible Fatherhood</i>							
218618 - Promoting Responsible	1,854	0	0	0	0	0	0
12359 - Promoting Responsible Fai	1,854	0	0	0	0	0	0
<i>12787 - Food Stamp Only FY10</i>							
218820 - Food Stamp Only FY10	198,742	0	0	0	0	0	0
218821 - Food Stamp Only FY10	48,875	0	0	0	0	0	0
12787 - Food Stamp Only FY10	247,617	0	0	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>							
218823 - Food Stamp Only SS F	6,600	0	0	0	0	0	0
12788 - Food Stamp Only SS FY10	6,600	0	0	0	0	0	0
<i>12789 - Promoting Responsible Fatherhood FY1</i>							
218825 - Promoting Responsible	186,793	0	0	0	0	0	0
12789 - Promoting Responsible Fai	186,793	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3209 - Welfare Reform Grant							
<i>13207 - Food Assistance - FY12</i>							
219020 - Food Assistance Progr	0	0	927,949	0	0	0	0
219021 - Food Assistance Admir	0	0	231,987	0	0	0	0
<i>13207 - Food Assistance - FY12</i>	<i>0</i>	<i>0</i>	<i>1,159,936</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13208 - Food Assistance SS - FY12</i>							
219023 - Food Assistance SS	0	0	21,597	0	0	0	0
<i>13208 - Food Assistance SS - FY12</i>	<i>0</i>	<i>0</i>	<i>21,597</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13079 - FY10 Welfare to Opportunity Thru Indivi</i>							
218826 - FY10 Welfare to Oppor	93,774	0	0	0	0	0	0
<i>13079 - FY10 Welfare to Opportuni</i>	<i>93,774</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3209 - Welfare Reform Grant	538,018	0	1,181,533	0	0	0	0
3210 - Employment Services Grant							
<i>12256 - TRADE FY08</i>							
218625 - TRADE FY08 - Prograr	676,321	0	0	0	0	0	0
<i>12256 - TRADE FY08</i>	<i>676,321</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12790 - Employment Service FY10</i>							
218830 - Employment Service F	559,965	0	0	0	0	0	0
218831 - Employment Service F	505,674	0	0	0	0	0	0
<i>12790 - Employment Service FY10</i>	<i>1,065,639</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12792 - Trade FY10</i>							
218840 - Trade FY10	9,900,450	0	0	0	0	0	0
<i>12792 - Trade FY10</i>	<i>9,900,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3210 - Employment Services Grant							
<i>13175 - TAA Capacity Building & Professional D</i>							
218838 - TAA Capacity Building	1,470	0	0	0	0	0	0
<i>13175 - TAA Capacity Building & P.</i>	<i>1,470</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13209 - Employment Service - FY12</i>							
219030 - Employment Service P	0	0	1,105,265	0	0	0	0
219031 - Employment Service A	0	0	595,143	0	0	0	0
<i>13209 - Employment Service - FY1</i>	<i>0</i>	<i>0</i>	<i>1,700,408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13210 - Trade FY12</i>							
219040 - Trade	0	0	9,500,320	0	0	0	0
<i>13210 - Trade FY12</i>	<i>0</i>	<i>0</i>	<i>9,500,320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3210 - Employment Services Grant	11,643,880	0	11,200,728	0	0	0	0
3211 - Special E&T Projects							
<i>11363 - Job Access Reverse Commute</i>							
218339 - Job Access Reverse C	2,000	0	0	0	0	0	0
<i>11363 - Job Access Reverse Comr.</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3211 - Special E&T Projects	2,000	0	0	0	0	0	0
3212 - Workforce Investment Act							
<i>12039 - Distance Learning Pilot Program</i>							
218464 - Distance Learning Pilot	964,588	0	0	0	0	0	0
<i>12039 - Distance Learning Pilot Prc</i>	<i>964,588</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12260 - WIA Adult FY08</i>							
218651 - WIA Adult FY08 - Core	19,043	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12260 - WIA Adult FY08</i>							
218652 - WIA Adult FY08 - Inten	1,296,466	0	0	0	0	0	0
<i>12260 - WIA Adult FY08</i>	<i>1,315,509</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12261 - WIA Dislocated Worker FY08</i>							
218653 - WIA Dislocated Worker	20,000	0	0	0	0	0	0
218654 - WIA Dislocated Worker	19,043	0	0	0	0	0	0
218655 - WIA Dislocated Worker	957	0	0	0	0	0	0
<i>12261 - WIA Dislocated Worker FY</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12265 - WIA Administration FY08</i>							
218660 - WIA Administration FY08	226	0	0	0	0	0	0
<i>12265 - WIA Administration FY08</i>	<i>226</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12706 - WIA Rapid response DPS#1403-Program</i>							
218847 - WIA Rapid Response I	4,750	0	0	0	0	0	0
<i>12706 - WIA Rapid response DPS#</i>	<i>4,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12745 - WIA Statewide Career Advancement Act</i>							
218633 - WIA Statewide Career	6,000	0	0	0	0	0	0
<i>12745 - WIA Statewide Career Adv</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12747 - WIA Statewide Performance Incentive</i>							
218677 - WIA Statewide Perform	133,028	0	0	0	0	0	0
<i>12747 - WIA Statewide Performanc</i>	<i>133,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12754 - Community Based Job Training</i>							
218680 - Community Based Job	469,253	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12754 - Community Based Job Training</i>							
218681 - Community Based Job	29,989	0	0	0	0	0	0
<i>12754 - Community Based Job Tra.</i>	<i>499,242</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12793 - WIA One Stop Operation GF/GP FY10</i>							
218845 - WIA One Stop Operatic	480,394	0	0	0	0	0	0
<i>12793 - WIA One Stop Operation C</i>	<i>480,394</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12794 - WIA Statewide Capacity Building FY10</i>							
218848 - WIA Statewide Capacit	12,466	0	0	0	0	0	0
<i>12794 - WIA Statewide Capacity Bt</i>	<i>12,466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12795 - WIA Adult FY10</i>							
218850 - WIA Adult FY10 - Train	1,910,260	0	0	0	0	0	0
218851 - WIA Adult FY10 - Core	209,304	0	0	0	0	0	0
218852 - WIA Adult FY10 - Inten	296,872	0	0	0	0	0	0
<i>12795 - WIA Adult FY10</i>	<i>2,416,436</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12796 - WIA Dislocated Worker FY10</i>							
218857 - WIA Dislocated Worker	2,512,220	0	0	0	0	0	0
218858 - WIA Dislocated Worker	847,419	0	0	0	0	0	0
218859 - WIA Dislocated Worker	352,293	0	0	0	0	0	0
<i>12796 - WIA Dislocated Worker FY</i>	<i>3,711,932</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12797 - WIA Incumbent Worker FY10</i>							
218864 - WIA Incumbent Worker	231,650	0	0	0	0	0	0
<i>12797 - WIA Incumbent Worker FY</i>	<i>231,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12798 - WIA Disability Program Navigator FY10</i>							
218865 - WIA Disability Program	24,129	0	0	0	0	0	0
<i>12798 - WIA Disability Program Na</i>	<i>24,129</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12801 - WIA Administration FY10</i>							
218869 - WIA Administration FY	2,086,365	0	0	0	0	0	0
<i>12801 - WIA Administration FY10</i>	<i>2,086,365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13073 - WIA Statewide Acrivities MI-NCRC - Prc</i>							
218873 - WIA Statewide Activitie	12,324	0	0	0	0	0	0
<i>13073 - WIA Statewide Acrivities M</i>	<i>12,324</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13156 - WIA Rapid Response JAC #10-2 Progra</i>							
218844 - WIA Rapid response J/	1,434	0	0	0	0	0	0
<i>13156 - WIA Rapid Response JAC</i>	<i>1,434</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13178 - RCAR 3 Program</i>							
218879 - RCAR YR 3	149,455	0	0	0	0	0	0
218880 - RCAR YR 3	7,971	0	0	0	0	0	0
<i>13178 - RCAR 3 Program</i>	<i>157,426</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13211 - WIA Service Center Opertions FY12</i>							
219045 - WIA Service Center Op	0	0	373,500	0	0	0	0
219046 - WIA Service Center Op	0	0	41,500	0	0	0	0
<i>13211 - WIA Service Center Operti</i>	<i>0</i>	<i>0</i>	<i>415,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>13212 - WIA Statewide Capacity Building FY12</i>							
219048 - WIA Statewide Capacit	0	0	24,000	0	0	0	0
<i>13212 - WIA Statewide Capacity Bt</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13213 - WIA Adult FY12</i>							
219050 - WIA Adult Training	0	0	2,396,780	0	0	0	0
219051 - WIA Adult Core	0	0	2,500,000	0	0	0	0
219052 - WIA Adult Intensive	0	0	2,000,000	0	0	0	0
<i>13213 - WIA Adult FY12</i>	<i>0</i>	<i>0</i>	<i>6,896,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13214 - WIA Dislocated Worker FY12</i>							
219054 - WIA Dislocated Worker	0	0	1,311,967	0	0	0	0
219055 - WIA Dislocated Worker	0	0	2,007,106	0	0	0	0
219056 - WIA Dislocated Worker	0	0	1,171,272	0	0	0	0
<i>13214 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>4,490,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13216 - WIA Administration FY12</i>							
219061 - WIA Administration	0	0	1,988,214	0	0	0	0
<i>13216 - WIA Administration FY12</i>	<i>0</i>	<i>0</i>	<i>1,988,214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13217 - WIA Incumbent Worker FY12</i>							
219062 - WIA Incumbent Worker	0	0	194,192	0	0	0	0
<i>13217 - WIA Incumbent Worker FY</i>	<i>0</i>	<i>0</i>	<i>194,192</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13218 - WIA Disability Navigator - FY12</i>							
219063 - WIA Disability Program	0	0	74,745	0	0	0	0
<i>13218 - WIA Disability Navigator - I</i>	<i>0</i>	<i>0</i>	<i>74,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12799 - WIA Youth FY10</i>							
218866 - WIA Youth In School F	1,430,736	0	0	0	0	0	0
218867 - WIA Youth Out of Schc	270,259	0	0	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>1,700,995</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13145 - WIA Statewide Activities - JET</i>							
218849 - WIA Statewide Activitie	405,292	0	0	0	0	0	0
<i>13145 - WIA Statewide Activities -</i>	<i>405,292</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13215 - WIA Youth - FY12</i>							
219058 - WIA Youth In School	305,425	0	4,554,761	0	0	0	0
219059 - WIA Youth Out of Schc	200,000	0	1,952,041	0	0	0	0
<i>13215 - WIA Youth - FY12</i>	<i>505,425</i>	<i>0</i>	<i>6,506,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13219 - WIA STW High Concentration Youth FY</i>							
219064 - WIA Statewide High Cc	0	0	31,123	0	0	0	0
<i>13219 - WIA STW High Concentrat</i>	<i>0</i>	<i>0</i>	<i>31,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3212 - Workforce Investment Act	14,709,611	0	20,621,201	0	0	0	0
3213 - Reed Act Grant							
<i>11078 - Reed - Work First Program</i>							
218276 - Reed - Work First Prog	920	0	0	0	0	0	0
<i>11078 - Reed - Work First Program</i>	<i>920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3213 - Reed Act Grant	920	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3214 - Temporary Assistance to Needy Famili							
<i>11961 - Work First FY07</i>							
218500 - Work First FY07 - Direc	8,664	0	0	0	0	0	0
218501 - Work First FY07 - Trair	59	0	0	0	0	0	0
218503 - Work First FY07 - Adm	811	0	0	0	0	0	0
218504 - Work First FY07 - MW/	185,689	0	0	0	0	0	0
<i>11961 - Work First FY07</i>	<i>195,223</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12477 - JET FY 09</i>							
218700 - JET FY 09 - Direct Trai	3,435,660	0	0	0	0	0	0
218703 - JEt FY 09 - Administrat	307,706	0	0	0	0	0	0
<i>12477 - JET FY 09</i>	<i>3,743,366</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12478 - Jet State GF/GP FY 09</i>							
218706 - JET State GF/GP FY 0	1,560,138	0	0	0	0	0	0
218707 - JET State GF/GP FY 0	25,695	0	0	0	0	0	0
<i>12478 - Jet State GF/GP FY 09</i>	<i>1,585,833</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12729 - JET TANF FY11</i>							
218900 - JET Direct Training	8,142,099	0	0	0	0	0	0
218901 - JET Training related	2,109,595	0	0	0	0	0	0
218902 - Jet info Tech	31,393	0	0	0	0	0	0
218903 - Jet Administration	2,580,552	0	0	0	0	0	0
218904 - Jet MWA Program	1,090,723	0	0	0	0	0	0
<i>12729 - JET TANF FY11</i>	<i>13,954,362</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12730 - JET State GF/GP FY11</i>							
218906 - Jet State GF/GP Progr	721,374	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3214 - Temporary Assistance to Needy Famili							
<i>12730 - JET State GF/GP FY11</i>							
218907 - Jet State Gf/GP Admin	412,637	0	0	0	0	0	0
<i>12730 - JET State GF/GP FY11</i>	<i>1,134,011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13411 - Jet TANF Supportive Services</i>							
218905 - JET Supportive Service	750,000	0	0	0	0	0	0
<i>13411 - Jet TANF Supportive Servi</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13427 - Jet TANF - FY13</i>							
219100 - Jet FY13 - Direct Traini	0	0	0	0	10,803,601	0	0
219101 - Jet FY13 - Training Rel	0	0	0	0	1,800,000	0	0
219102 - Jet FY13 - Info Tech	0	0	0	0	343,419	0	0
219103 - Jet FY13 - Administrati	0	0	0	0	1,862,235	0	0
219104 - Jet fy13 - MWA Progra	0	0	0	0	709,372	0	0
<i>13427 - Jet TANF - FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,518,627</i>	<i>0</i>	<i>0</i>
<i>13428 - Jet State GF/GP FY13</i>							
219106 - Jet state GF/GP FY13	0	0	0	0	3,235,367	0	0
219107 - Jet State GF/GP FY13	0	0	0	0	441,186	0	0
<i>13428 - Jet State GF/GP FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,676,553</i>	<i>0</i>	<i>0</i>
3214 - Temporary Assistance to Neec	21,362,795	0	0	0	19,195,180	0	0
3215 - Detroit Workforce Development Depart							
<i>11965 - Food Stamp Only FY07</i>							
218514 - Food Stamp Only FY07	5,988	0	0	0	0	0	0
218516 - Food Stamp Only FY07	104,458	0	0	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>110,446</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3215 - Detroit Workforce Development Depart							
<i>12479 - Food Stamp Only FY 09</i>							
218714 - Food Stamp Only FY 0	2,854	0	0	0	0	0	0
<i>12479 - Food Stamp Only FY 09</i>	<i>2,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12480 - Food Stamp Only SS FY 09</i>							
218716 - Food Stamp Only Ss F	3,835	0	0	0	0	0	0
<i>12480 - Food Stamp Only SS FY 0</i>	<i>3,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12481 - Promoting Responsible Fatherhood FY 1</i>							
218718 - Promoting Responsible	34,061	0	0	0	0	0	0
<i>12481 - Promoting Responsible Fai</i>	<i>34,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12732 - Food Assistance FY11</i>							
218920 - Food Stamp Only Prog	239,239	0	0	0	0	0	0
218921 - Food Stamp Only Adm	52,044	0	0	0	0	0	0
<i>12732 - Food Assistance FY11</i>	<i>291,283</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12928 - Det. MI. Prog. For Bridge to Success</i>							
218719 - Bridge To Success Pro	148,955	0	0	0	0	0	0
<i>12928 - Det. MI. Prog. For Bridge to</i>	<i>148,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12929 - Det. MI. Prog. For Parolees Tech Parole</i>							
218717 - Det MI For Parolees Te	89,375	0	0	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees</i>	<i>89,375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13029 - Food Assistance SS FY11</i>							
218923 - Food Stamp Only SS	3,427	0	0	0	0	0	0
<i>13029 - Food Assistance SS FY11</i>	<i>3,427</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3215 - Detroit Workforce Development Depart							
<i>13030 - Promoting Responsible Fatherhood FY1</i>							
218925 - Promoting Responsible	258,035	0	0	0	0	0	0
13030 - Promoting Responsible Fai	258,035	0	0	0	0	0	0
<i>13305 - Detroit Jail-Based Reentry Project (DJB)</i>							
218926 - Detroit Jail-Based Reen	246,464	0	0	0	0	0	0
13305 - Detroit Jail-Based Reentry	246,464	0	0	0	0	0	0
<i>13306 - Parolees, Technical Violators & Ex-Offe</i>							
218927 - Parolees, Technical Vic	212,408	0	0	0	0	0	0
13306 - Parolees, Technical Violatc	212,408	0	0	0	0	0	0
<i>13429 - Food Assistance FY13</i>							
219110 - Food Assistance FY13	0	0	0	0	717,300	0	0
219111 - Food Assistance FY13	0	0	0	0	79,700	0	0
13429 - Food Assistance FY13	0	0	0	0	797,000	0	0
<i>13430 - Food Assistance SS FY13</i>							
219113 - Food Assistance SS F)	0	0	0	0	22,000	0	0
13430 - Food Assistance SS FY13	0	0	0	0	22,000	0	0
<i>12927 - Youth Mentoring Program FY 09</i>							
218724 - Youth Mentoring Progr	372,428	0	0	0	0	0	0
12927 - Youth Mentoring Program	372,428	0	0	0	0	0	0
3215 - Detroit Workforce Developme	1,773,571	0	0	0	819,000	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3216 - Wagner Peyser							
<i>12482 - Employment Service FY 09</i>							
218721 - Employment Service F	249,265	0	0	0	0	0	0
<i>12482 - Employment Service FY 09</i>	<i>249,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12483 - Trade FY 09</i>							
218725 - Trade FY 09	7,700	0	0	0	0	0	0
<i>12483 - Trade FY 09</i>	<i>7,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13031 - Employment Service FY11</i>							
218930 - Employment Service P	867,545	0	0	0	0	0	0
218931 - Employment Service A	855,999	0	0	0	0	0	0
<i>13031 - Employment Service FY11</i>	<i>1,723,544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13033 - Trade FY11</i>							
218939 - Trade FY11 - Case Ma	476,430	0	0	0	0	0	0
218940 - Trade	2,818,049	0	0	0	0	0	0
<i>13033 - Trade FY11</i>	<i>3,294,479</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13431 - Employment Service FY13</i>							
219115 - Employment Service F	0	0	0	0	1,408,583	0	0
219116 - Employment Service F	0	0	0	0	374,433	0	0
<i>13431 - Employment Service FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,783,016</i>	<i>0</i>	<i>0</i>
<i>13432 - Trade FY13</i>							
219118 - Trade FY13	0	0	0	0	9,500,320	0	0
<i>13432 - Trade FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,500,320</i>	<i>0</i>	<i>0</i>
3216 - Wagner Peyser	5,274,988	0	0	0	11,283,336	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>12027 - WIA Adult FY07</i>							
218552 - WIA Adult FY07 - Inten	3,200	0	0	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>3,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12485 - WIA One Stop Operation GF/GP FY 09</i>							
218730 - WIA One Stop Operatic	333,389	0	0	0	0	0	0
218731 - WIA One Stop Operatic	30	0	0	0	0	0	0
<i>12485 - WIA One Stop Operation C</i>	<i>333,419</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12487 - WIA Adult FY 09</i>							
218751 - WIA Adult FY 09 - Core	45,195	0	0	0	0	0	0
<i>12487 - WIA Adult FY 09</i>	<i>45,195</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12488 - WIA Dislocated Worker FY 09</i>							
218753 - WIA Dislocated Worker	41,406	0	0	0	0	0	0
218754 - WIA Dislocated Worker	1,010	0	0	0	0	0	0
218755 - WIA Dislocated Worker	11,162	0	0	0	0	0	0
<i>12488 - WIA Dislocated Worker FY</i>	<i>53,578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12489 - WIA Incumbent Worker FY 09</i>							
218756 - WIA Incumbent Worker	85,724	0	0	0	0	0	0
<i>12489 - WIA Incumbent Worker FY</i>	<i>85,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12492 - WIA Administration FY 09</i>							
218760 - WIA Administration FY	611,953	0	0	0	0	0	0
<i>12492 - WIA Administration FY 09</i>	<i>611,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12860 - Caraco</i>							
218783 - Caraco - Program	214,027	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>12860 - Caraco</i>							
218784 - Caraco - Administratior	518	0	0	0	0	0	0
<i>12860 - Caraco</i>	<i>214,545</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12923 - WIA Rapid Response Program FY 09</i>							
218741 - WIA Rapid response P	1,000	0	0	0	0	0	0
<i>12923 - WIA Rapid Response Prog</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13034 - WIA Service Center Operations FY11</i>							
218945 - WIA Service Center Op	160,174	0	0	0	0	0	0
218946 - WIA Service Center Op	50,000	0	0	0	0	0	0
<i>13034 - WIA Service Center Opera</i>	<i>210,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13036 - WIA Adult FY11</i>							
218950 - WIA Adult Training	1,524,068	0	0	0	0	0	0
218951 - WIA Adult Core	3,054,713	0	0	0	0	0	0
218952 - WIA Adult Intensive	1,837,643	0	0	0	0	0	0
<i>13036 - WIA Adult FY11</i>	<i>6,416,424</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13037 - WIA Dislocated</i>							
218957 - WIA Dislocated Worker	1,049,912	0	0	0	0	0	0
218958 - WIA Dislocated Worker	2,289,383	0	0	0	0	0	0
218959 - WIA Dislocated Worker	1,151,052	0	0	0	0	0	0
<i>13037 - WIA Dislocated</i>	<i>4,490,347</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13038 - WIA Incumbent Worker</i>							
218964 - WIA Incumbent Worker	194,192	0	0	0	0	0	0
<i>13038 - WIA Incumbent Worker</i>	<i>194,192</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>13039 - WIA Disability Navigator FY11</i>							
218965 - WIA Disability Program	1,231	0	0	0	0	0	0
<i>13039 - WIA Disability Navigator F</i>	<i>1,231</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13044 - WIA Administration FY11</i>							
218969 - WIA Administration	2,240,849	0	0	0	0	0	0
<i>13044 - WIA Administration FY11</i>	<i>2,240,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13060 - Road Construction Apprenticeship Reac</i>							
218744 - Road Construction App	388	0	0	0	0	0	0
218745 - Road Construction App	2,939	0	0	0	0	0	0
<i>13060 - Road Construction Appreni</i>	<i>3,327</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13313 - WIA Rapid Response</i>							
218941 - WIA Rapid Response J	9,467	0	0	0	0	0	0
<i>13313 - WIA Rapid Response</i>	<i>9,467</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13348 - FY 2008 WIA Rapid Response</i>							
218942 - WIA Rapid Response t	36,750	0	0	0	0	0	0
<i>13348 - FY 2008 WIA Rapid Respc</i>	<i>36,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13433 - WIA Adult FY13</i>							
219120 - WIA Adult FY13 - Train	0	0	0	0	1,374,114	0	0
219121 - WIA Adult FY13 - Core	0	0	0	0	2,168,826	0	0
219122 - WIA Adult FY13 - Inten	0	0	0	0	1,760,000	0	0
<i>13433 - WIA Adult FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,302,940</i>	<i>0</i>	<i>0</i>
<i>13434 - WIA Dislocated Worker FY13</i>							
219124 - WIA Dislocated Worker	0	0	0	0	1,176,256	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>13434 - WIA Dislocated Worker FY13</i>							
219125 - WIA Dislocated Worker	0	0	0	0	1,649,029	0	0
219126 - WIA Dislocated Worker	0	0	0	0	800,000	0	0
<i>13434 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,625,285</i>	<i>0</i>	<i>0</i>
<i>13436 - WIA Administration FY13</i>							
219131 - WIA Administration FY	0	0	0	0	1,610,558	0	0
<i>13436 - WIA Administration FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,610,558</i>	<i>0</i>	<i>0</i>
<i>12490 - WIA Youth FY 09</i>							
218757 - WIA Youth In School F	29,392	0	0	0	0	0	0
218758 - WIA Youth Out of Schc	332,973	0	0	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	<i>362,365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13040 - WIA Youth FY11</i>							
218966 - WIA Youth in School	4,950,166	0	0	0	0	0	0
218967 - WIA Youth Out of Schc	934,256	0	0	0	0	0	0
<i>13040 - WIA Youth FY11</i>	<i>5,884,422</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13042 - WIA Statewide High Concentration Yout</i>							
218968 - WIA Statewide High Cc	31,123	0	0	0	0	0	0
<i>13042 - WIA Statewide High Conce</i>	<i>31,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13199 - Foster Care Summer Youth Employmen</i>							
218976 - Foster Care Summer Y	56,224	0	0	0	0	0	0
218977 - FY10 Foster Care Sum	8,344	0	0	0	0	0	0
<i>13199 - Foster Care Summer Youtl</i>	<i>64,568</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>13317 - Detroit Youth Earmark for Summer Succ</i>							
218982 - Detroit Youth Earmark	208,354	0	0	0	0	0	0
218983 - Detroit Youth Earmark	291,645	0	0	0	0	0	0
<i>13317 - Detroit Youth Earmark for s</i>	<i>499,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13344 - WIA Statewide Activities Jet Support FY</i>							
218949 - WIA Statewide Activitie	1,190,611	0	0	0	0	0	0
<i>13344 - WIA Statewide Activities Je</i>	<i>1,190,611</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13435 - WIA Youth FY13</i>							
219128 - WIA Youth In School F	0	0	0	0	3,896,756	0	0
219129 - WIA Youth Out of Schc	0	0	0	0	1,670,038	0	0
<i>13435 - WIA Youth FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,566,794</i>	<i>0</i>	<i>0</i>
3218 - Workforce Investment Act (WI	22,984,463	0	0	0	16,105,577	0	0
3219 - DWDD Clearing Account							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cl	16,862,221	104	1,000,000	56	1,000,000	0	0
<i>12236 - DWDD Reallocation Cleari</i>	<i>16,862,221</i>	<i>104</i>	<i>1,000,000</i>	<i>56</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
3219 - DWDD Clearing Account	16,862,221	104	1,000,000	56	1,000,000	0	0
3706 - ARRA - MDLEG - WIA							
<i>12763 - ARRA MDLEG Employment Services M</i>							
218836 - ARRA MDLEG Employ	119,093	0	0	0	0	0	0
218837 - ARRA MDLEG Employ	29,773	0	0	0	0	0	0
<i>12763 - ARRA MDLEG Employer</i>	<i>148,866</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3706 - ARRA - MDLEG - WIA							
<i>12953 - WIA Adult American recovery Renvestm</i>							
218787 - ARRA MDLEG WIA Ad	1,183,060	0	0	0	0	0	0
218788 - ARRA MDLEG WIA Ad	405,857	0	0	0	0	0	0
218789 - ARRA MDLEG WIA Ad	259,274	0	0	0	0	0	0
<i>12953 - WIA Adult American recovt</i>	<i>1,848,191</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12954 - WIA Dislocated Worker AARA</i>							
218790 - ARRA MDLEG WIA Di:	4,762,619	0	0	0	0	0	0
218791 - ARRA MDLEG WIA Di:	212,424	0	0	0	0	0	0
218792 - ARRA MDLEG WIA Di:	198,265	0	0	0	0	0	0
<i>12954 - WIA Dislocated Worker AA</i>	<i>5,173,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12956 - WIA Admin American Recovery Reinves</i>							
218795 - ARRA MDLEG WIA Ad	1,371,672	0	0	0	0	0	0
<i>12956 - WIA Admin American Recc</i>	<i>1,371,672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12957 - WIA Youth ARRA</i>							
218793 - ARRA MDLEG WIA Yo	1,188,054	0	0	0	0	0	0
218794 - ARRA MDLEG WIA Yo	1,262,277	0	0	0	0	0	0
<i>12957 - WIA Youth ARRA</i>	<i>2,450,331</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13048 - ARRA MDLEG ECAR Wagner Peyser D</i>							
218842 - ARRA MDLEG ECAR \	4,331	0	0	0	0	0	0
<i>13048 - ARRA MDLEG ECAR Wag</i>	<i>4,331</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13049 - ARRA MDLEG ECAR WIA Statewide DI</i>							
218841 - ARRA MDLEG ECAR \	202,575	0	0	0	0	0	0
<i>13049 - ARRA MDLEG ECAR WIA</i>	<i>202,575</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

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TOTAPP - TOTAL APPROPRIATIONS							
3706 - ARRA - MDLEG - WIA							
<i>13193 - ARRA WIA Disability Program Navigator</i>							
218979 - Employment Services /	74,744	0	0	0	0	0	0
<i>13193 - ARRA WIA Disability Progr</i>	<i>74,744</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13194 - WIA Service Center Operations Program</i>							
218980 - WIA Statewide Service	304,379	0	0	0	0	0	0
218981 - WIA Statewide Service	33,819	0	0	0	0	0	0
<i>13194 - WIA Service Center Opera</i>	<i>338,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13202 - ARRA WIA Capacity Building & Professi</i>							
218978 - ARRA WIA Capacity B	24,000	0	0	0	0	0	0
<i>13202 - ARRA WIA Capacity Buildi</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13225 - WIA ARRA National Emergency Grant</i>							
218881 - WIA ARRA National Er	2,422,989	0	0	0	0	0	0
218882 - WIA ARRA National Er	113,913	0	0	0	0	0	0
<i>13225 - WIA ARRA National Emerç</i>	<i>2,536,902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13342 - Reemployment Services (RES) ARRA V</i>							
218929 - ARRA Reemployment :	47,912	0	0	0	0	0	0
<i>13342 - Reemployment Services (F</i>	<i>47,912</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13349 - WIA SW ARRA NWLB</i>							
218985 - WIA Statewide ARRA E	414,311	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3706 - ARRA - MDLEG - WIA							
13349 - WIA SW ARRA NWLB							
218987 - WIA Statewide ARRA †	956,772	0	0	0	0	0	0
13349 - WIA SW ARRA NWLB	1,371,083	0	0	0	0	0	0
3706 - ARRA - MDLEG - WIA	15,592,113	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	130,490,160	104	53,894,132	56	48,404,595	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3203 - Wayne County - Dept Soc Svcs							
<i>11637 - Work First</i>							
218403 - Work First Administrati	3,584,537	0	0	0	0	0	0
<i>11637 - Work First</i>	<i>3,584,537</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12705 - FY10 Adult Access to Education (AATE)</i>							
218810 - FY10 Adult Access to E	269,668	0	0	0	0	0	0
<i>12705 - FY10 Adult Access to Educ</i>	<i>269,668</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12784 - Jet FY10</i>							
218800 - Jet FY10 - Direct Traini	1,382,032	0	0	0	0	0	0
218803 - Jet FY10 - Administrati	4,857,226	0	0	0	0	0	0
<i>12784 - Jet FY10</i>	<i>6,239,258</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12785 - Jet State GF/GP FY10</i>							
218807 - Jet State GF/GP FY10	2,584,163	0	0	0	0	0	0
<i>12785 - Jet State GF/GP FY10</i>	<i>2,584,163</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13153 - JET Supportive Services</i>							
218805 - JET Supportive Service	6,302	0	0	0	0	0	0
<i>13153 - JET Supportive Services</i>	<i>6,302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13205 - JET TANF - FY12</i>							
219003 - Jet Administration	0	0	16,079,265	0	0	0	0
<i>13205 - JET TANF - FY12</i>	<i>0</i>	<i>0</i>	<i>16,079,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3203 - Wayne County - Dept Soc Srvcs							
<i>13206 - JET State GF/GP - FY12</i>							
219007 - Jet State GF/GP Admir	0	0	3,809,705	0	0	0	0
<i>13206 - JET State GF/GP - FY12</i>	0	0	3,809,705	0	0	0	0
3203 - Wayne County - Dept Soc Srv	12,683,928	0	19,888,970	0	0	0	0
3209 - Welfare Reform Grant							
<i>11638 - Food Stamp Only</i>							
218414 - Food Stamp Only	1,380	0	0	0	0	0	0
<i>11638 - Food Stamp Only</i>	1,380	0	0	0	0	0	0
<i>12359 - Promoting Responsible Fatherhood</i>							
218618 - Promoting Responsible	1,854	0	0	0	0	0	0
<i>12359 - Promoting Responsible Fai</i>	1,854	0	0	0	0	0	0
<i>12787 - Food Stamp Only FY10</i>							
218820 - Food Stamp Only FY10	45,683	0	0	0	0	0	0
218821 - Food Stamp Only FY10	192,221	0	0	0	0	0	0
<i>12787 - Food Stamp Only FY10</i>	237,904	0	0	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>							
218823 - Food Stamp Only SS F	2,776	0	0	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>	2,776	0	0	0	0	0	0
<i>12789 - Promoting Responsible Fatherhood FY1</i>							
218825 - Promoting Responsible	156,088	0	0	0	0	0	0
<i>12789 - Promoting Responsible Fai</i>	156,088	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3209 - Welfare Reform Grant							
<i>13207 - Food Assistance - FY12</i>							
219021 - Food Assistance Admir	0	0	1,159,936	0	0	0	0
<i>13207 - Food Assistance - FY12</i>	0	0	1,159,936	0	0	0	0
<i>13208 - Food Assistance SS - FY12</i>							
219023 - Food Assistance SS	0	0	21,597	0	0	0	0
<i>13208 - Food Assistance SS - FY12</i>	0	0	21,597	0	0	0	0
<i>13079 - FY10 Welfare to Opportunity Thru Indivi</i>							
218826 - FY10 Welfare to Oppor	93,774	0	0	0	0	0	0
<i>13079 - FY10 Welfare to Opportuni</i>	93,774	0	0	0	0	0	0
3209 - Welfare Reform Grant	493,776	0	1,181,533	0	0	0	0
3210 - Employment Services Grant							
<i>12256 - TRADE FY08</i>							
218625 - TRADE FY08 - Prograr	365,273	0	0	0	0	0	0
<i>12256 - TRADE FY08</i>	365,273	0	0	0	0	0	0
<i>12790 - Employment Service FY10</i>							
218831 - Employment Service F	749,823	0	0	0	0	0	0
<i>12790 - Employment Service FY10</i>	749,823	0	0	0	0	0	0
<i>12792 - Trade FY10</i>							
218840 - Trade FY10	4,872,134	0	0	0	0	0	0
<i>12792 - Trade FY10</i>	4,872,134	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3210 - Employment Services Grant							
<i>13175 - TAA Capacity Building & Professional D</i>							
218838 - TAA Capacity Building	1,470	0	0	0	0	0	0
13175 - TAA Capacity Building & P.	1,470	0	0	0	0	0	0
<i>13209 - Employment Service - FY12</i>							
219031 - Employment Service A	0	0	1,700,408	0	0	0	0
13209 - Employment Service - FY1	0	0	1,700,408	0	0	0	0
<i>13210 - Trade FY12</i>							
219040 - Trade	0	0	9,500,320	0	0	0	0
13210 - Trade FY12	0	0	9,500,320	0	0	0	0
3210 - Employment Services Grant	5,988,700	0	11,200,728	0	0	0	0
3211 - Special E&T Projects							
<i>11363 - Job Access Reverse Commute</i>							
218339 - Job Access Reverse C	2,000	0	0	0	0	0	0
11363 - Job Access Reverse Comr.	2,000	0	0	0	0	0	0
3211 - Special E&T Projects	2,000	0	0	0	0	0	0
3212 - Workforce Investment Act							
<i>12039 - Distance Learning Pilot Program</i>							
218464 - Distance Learning Pilot	964,588	0	0	0	0	0	0
12039 - Distance Learning Pilot Prc	964,588	0	0	0	0	0	0
<i>12265 - WIA Administration FY08</i>							
218660 - WIA Administration FY08	226	0	0	0	0	0	0
12265 - WIA Administration FY08	226	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
<i>12706 - WIA Rapid response DPS#1403-Progra</i>							
218847 - WIA Rapid Response I	4,750	0	0	0	0	0	0
<i>12706 - WIA Rapid response DPS#</i>	<i>4,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12745 - WIA Statewide Career Advancement Ac</i>							
218633 - WIA Statewide Career	6,000	0	0	0	0	0	0
<i>12745 - WIA Statewide Career Adv</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12747 - WIA Statewide Performance Incentive</i>							
218677 - WIA Statewide Performr	133,028	0	0	0	0	0	0
<i>12747 - WIA Statewide Performanc</i>	<i>133,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12754 - Community Based Job Training</i>							
218680 - Community Based Job	295,344	0	0	0	0	0	0
218681 - Community Based Job	203,897	0	0	0	0	0	0
<i>12754 - Community Based Job Tra.</i>	<i>499,241</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12793 - WIA One Stop Operation GF/GP FY10</i>							
218845 - WIA One Stop Operatic	19,606	0	0	0	0	0	0
218846 - WIA One Stop Operatic	500,000	0	0	0	0	0	0
<i>12793 - WIA One Stop Operation C</i>	<i>519,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12794 - WIA Statewide Capacity Building FY10</i>							
218848 - WIA Statewide Capacit	12,466	0	0	0	0	0	0
<i>12794 - WIA Statewide Capacity Bu</i>	<i>12,466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
<i>12795 - WIA Adult FY10</i>							
218851 - WIA Adult FY10 - Core	46,776	0	0	0	0	0	0
<i>12795 - WIA Adult FY10</i>	46,776	0	0	0	0	0	0
<i>12796 - WIA Dislocated Worker FY10</i>							
218858 - WIA Dislocated Worker	1,168,650	0	0	0	0	0	0
<i>12796 - WIA Dislocated Worker FY</i>	1,168,650	0	0	0	0	0	0
<i>12797 - WIA Incumbent Worker FY10</i>							
218864 - WIA Incumbent Worker	231,650	0	0	0	0	0	0
<i>12797 - WIA Incumbent Worker FY</i>	231,650	0	0	0	0	0	0
<i>12798 - WIA Disability Program Navigator FY10</i>							
218865 - WIA Disability Program	3,547	0	0	0	0	0	0
<i>12798 - WIA Disability Program Na</i>	3,547	0	0	0	0	0	0
<i>13073 - WIA Statewide Activities MI-NCRC - Prc</i>							
218873 - WIA Statewide Activitie	5,432	0	0	0	0	0	0
<i>13073 - WIA Statewide Activities M</i>	5,432	0	0	0	0	0	0
<i>13156 - WIA Rapid Response JAC #10-2 Progra</i>							
218844 - WIA Rapid response J	1,434	0	0	0	0	0	0
<i>13156 - WIA Rapid Response JAC</i>	1,434	0	0	0	0	0	0
<i>13178 - RCAR 3 Program</i>							
218880 - RCAR YR 3	121,012	0	0	0	0	0	0
<i>13178 - RCAR 3 Program</i>	121,012	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
<i>13211 - WIA Service Center Operations FY12</i>							
219046 - WIA Service Center Op	0	0	415,000	0	0	0	0
<i>13211 - WIA Service Center Operati</i>	<i>0</i>	<i>0</i>	<i>415,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13212 - WIA Statewide Capacity Building FY12</i>							
219048 - WIA Statewide Capacit	0	0	24,000	0	0	0	0
<i>13212 - WIA Statewide Capacity Bl</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13213 - WIA Adult FY12</i>							
219052 - WIA Adult Intensive	0	0	6,896,780	0	0	0	0
<i>13213 - WIA Adult FY12</i>	<i>0</i>	<i>0</i>	<i>6,896,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13214 - WIA Dislocated Worker FY12</i>							
219056 - WIA Dislocated Worker	0	0	4,490,345	0	0	0	0
<i>13214 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>4,490,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13216 - WIA Administration FY12</i>							
219061 - WIA Administration	0	0	1,988,214	0	0	0	0
<i>13216 - WIA Administration FY12</i>	<i>0</i>	<i>0</i>	<i>1,988,214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13217 - WIA Incumbent Worker FY12</i>							
219062 - WIA Incumbent Worker	0	0	194,192	0	0	0	0
<i>13217 - WIA Incumbent Worker FY</i>	<i>0</i>	<i>0</i>	<i>194,192</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13218 - WIA Disability Navigator - FY12</i>							
219063 - WIA Disability Program	0	0	74,745	0	0	0	0
<i>13218 - WIA Disability Navigator - I</i>	<i>0</i>	<i>0</i>	<i>74,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
<i>12799 - WIA Youth FY10</i>							
218867 - WIA Youth Out of Schc	399,202	0	0	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>399,202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13145 - WIA Statewide Activities - JET</i>							
218849 - WIA Statewide Activitie	405,290	0	0	0	0	0	0
<i>13145 - WIA Statewide Activities -</i>	<i>405,290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13215 - WIA Youth - FY12</i>							
219059 - WIA Youth Out of Schc	505,425	0	6,506,802	0	0	0	0
<i>13215 - WIA Youth - FY12</i>	<i>505,425</i>	<i>0</i>	<i>6,506,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13219 - WIA STW High Concentration Youth FY</i>							
219064 - WIA Statewide High Cc	0	0	31,123	0	0	0	0
<i>13219 - WIA STW High Concentrat</i>	<i>0</i>	<i>0</i>	<i>31,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3212 - Workforce Investment Act	5,028,323	0	20,621,201	0	0	0	0
3214 - Temporary Assistance to Needy Famili							
<i>11961 - Work First FY07</i>							
218503 - Work First FY07 - Adm	2,025,337	0	0	0	0	0	0
<i>11961 - Work First FY07</i>	<i>2,025,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11963 - Work First State GF/GP FY07</i>							
218506 - Work First State GF/Gf	1,830,113	0	0	0	0	0	0
<i>11963 - Work First State GF/GP F\</i>	<i>1,830,113</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3214 - Temporary Assistance to Needy Famili							
<i>12477 - JET FY 09</i>							
218703 - JEt FY 09 - Administrat	136,411	0	0	0	0	0	0
<i>12477 - JET FY 09</i>	<i>136,411</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12478 - Jet State GF/GP FY 09</i>							
218707 - JET State GF/GP FY 0	619,143	0	0	0	0	0	0
<i>12478 - Jet State GF/GP FY 09</i>	<i>619,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12729 - JET TANF FY11</i>							
218900 - JET Direct Training	10,332	0	0	0	0	0	0
218904 - Jet MWA Program	11,760,991	0	0	0	0	0	0
<i>12729 - JET TANF FY11</i>	<i>11,771,323</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12730 - JET State GF/GP FY11</i>							
218907 - Jet State Gf/GP Admin	1,134,008	0	0	0	0	0	0
<i>12730 - JET State GF/GP FY11</i>	<i>1,134,008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13411 - Jet TANF Supportive Services</i>							
218905 - JET Supportive Service	750,000	0	0	0	0	0	0
<i>13411 - Jet TANF Supportive Servi</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13427 - Jet TANF - FY13</i>							
219103 - Jet FY13 - Administrati	0	0	0	0	15,518,627	0	0
<i>13427 - Jet TANF - FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,518,627</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3214 - Temporary Assistance to Needy Famili							
<i>13428 - Jet State GF/GP FY13</i>							
219107 - Jet State GF/GP FY13	0	0	0	0	3,676,553	0	0
<i>13428 - Jet State GF/GP FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,676,553</i>	<i>0</i>	<i>0</i>
3214 - Temporary Assistance to Needy	18,266,335	0	0	0	19,195,180	0	0
3215 - Detroit Workforce Development Depart							
<i>11965 - Food Stamp Only FY07</i>							
218514 - Food Stamp Only FY07	5,988	0	0	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>5,988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12479 - Food Stamp Only FY 09</i>							
218715 - Food Stamp Only FY 09	2,853	0	0	0	0	0	0
<i>12479 - Food Stamp Only FY 09</i>	<i>2,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12480 - Food Stamp Only SS FY 09</i>							
218716 - Food Stamp Only Ss FY 09	3,835	0	0	0	0	0	0
<i>12480 - Food Stamp Only SS FY 09</i>	<i>3,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12481 - Promoting Responsible Fatherhood FY 11</i>							
218718 - Promoting Responsible Fatherhood	34,061	0	0	0	0	0	0
<i>12481 - Promoting Responsible Fatherhood</i>	<i>34,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12732 - Food Assistance FY11</i>							
218920 - Food Stamp Only Prog	283,131	0	0	0	0	0	0
<i>12732 - Food Assistance FY11</i>	<i>283,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3215 - Detroit Workforce Development Depart							
<i>12928 - Det. MI. Prog. For Bridge to Success</i>							
218719 - Bridge To Success Pro	148,955	0	0	0	0	0	0
<i>12928 - Det. MI. Prog. For Bridge to</i>	<i>148,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12929 - Det. MI. Prog. For Parolees Tech Parole</i>							
218717 - Det MI For Parolees Te	88,185	0	0	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees</i>	<i>88,185</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13029 - Food Assistance SS FY11</i>							
218923 - Food Stamp Only SS	3,427	0	0	0	0	0	0
<i>13029 - Food Assistance SS FY11</i>	<i>3,427</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13030 - Promoting Responsible Fatherhood FY1</i>							
218925 - Promoting Responsible	258,035	0	0	0	0	0	0
<i>13030 - Promoting Responsible Fai</i>	<i>258,035</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13305 - Detroit Jail-Based Reentry Project (DJB)</i>							
218926 - Detroit Jail-Based Reen	246,463	0	0	0	0	0	0
<i>13305 - Detroit Jail-Based Reentry</i>	<i>246,463</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13306 - Parolees, Technical Violators & Ex-Offe</i>							
218927 - Parolees, Technical Vic	212,408	0	0	0	0	0	0
<i>13306 - Parolees, Technical Violatc</i>	<i>212,408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13429 - Food Assistance FY13</i>							
219111 - Food Assistance FY13	0	0	0	0	797,000	0	0
<i>13429 - Food Assistance FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>797,000</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3215 - Detroit Workforce Development Depart							
<i>13430 - Food Assistance SS FY13</i>							
219113 - Food Assistance SS FY13	0	0	0	0	22,000	0	0
<i>13430 - Food Assistance SS FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,000</i>	<i>0</i>	<i>0</i>
<i>12927 - Youth Mentoring Program FY 09</i>							
218724 - Youth Mentoring Program FY 09	178,870	0	0	0	0	0	0
<i>12927 - Youth Mentoring Program FY 09</i>	<i>178,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3215 - Detroit Workforce Development Dept	1,466,211	0	0	0	819,000	0	0
3216 - Wagner Peyser							
<i>12482 - Employment Service FY 09</i>							
218721 - Employment Service FY 09	4,367	0	0	0	0	0	0
<i>12482 - Employment Service FY 09</i>	<i>4,367</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12483 - Trade FY 09</i>							
218725 - Trade FY 09	7,700	0	0	0	0	0	0
<i>12483 - Trade FY 09</i>	<i>7,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13031 - Employment Service FY11</i>							
218931 - Employment Service A FY11	1,704,969	0	0	0	0	0	0
<i>13031 - Employment Service FY11</i>	<i>1,704,969</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13033 - Trade FY11</i>							
218940 - Trade FY11	2,717,912	0	0	0	0	0	0
<i>13033 - Trade FY11</i>	<i>2,717,912</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3216 - Wagner Peyser							
<i>13431 - Employment Service FY13</i>							
219116 - Employment Service F	0	0	0	0	1,783,016	0	0
<i>13431 - Employment Service FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,783,016</i>	<i>0</i>	<i>0</i>
<i>13432 - Trade FY13</i>							
219118 - Trade FY13	0	0	0	0	9,500,320	0	0
<i>13432 - Trade FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,500,320</i>	<i>0</i>	<i>0</i>
3216 - Wagner Peyser	4,434,948	0	0	0	11,283,336	0	0
3218 - Workforce Investment Act (WIA)							
<i>12027 - WIA Adult FY07</i>							
218552 - WIA Adult FY07 - Inten	3,200	0	0	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>3,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12485 - WIA One Stop Operation GF/GP FY 09</i>							
218730 - WIA One Stop Operatic	78,040	0	0	0	0	0	0
<i>12485 - WIA One Stop Operation C</i>	<i>78,040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12487 - WIA Adult FY 09</i>							
218751 - WIA Adult FY 09 - Core	1	0	0	0	0	0	0
218752 - WIA Adult FY 09 - Inter	43,173	0	0	0	0	0	0
<i>12487 - WIA Adult FY 09</i>	<i>43,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12488 - WIA Dislocated Worker FY 09</i>							
218755 - WIA Dislocated Worker	51,558	0	0	0	0	0	0
<i>12488 - WIA Dislocated Worker FY</i>	<i>51,558</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>12489 - WIA Incumbent Worker FY 09</i>							
218756 - WIA Incumbent Worker	85,724	0	0	0	0	0	0
<i>12489 - WIA Incumbent Worker FY</i>	<i>85,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12492 - WIA Administration FY 09</i>							
218760 - WIA Administration FY	598,644	0	0	0	0	0	0
<i>12492 - WIA Administration FY 09</i>	<i>598,644</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12860 - Caraco</i>							
218784 - Caraco - Administrator	213,493	0	0	0	0	0	0
<i>12860 - Caraco</i>	<i>213,493</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13034 - WIA Service Center Operations FY11</i>							
218946 - WIA Service Center Op	210,174	0	0	0	0	0	0
<i>13034 - WIA Service Center Opera</i>	<i>210,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13036 - WIA Adult FY11</i>							
218950 - WIA Adult Training	843,467	0	0	0	0	0	0
218952 - WIA Adult Intensive	5,706,962	0	0	0	0	0	0
<i>13036 - WIA Adult FY11</i>	<i>6,550,429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13037 - WIA Dislocated</i>							
218957 - WIA Dislocated Worker	575,963	0	0	0	0	0	0
218959 - WIA Dislocated Worker	3,914,382	0	0	0	0	0	0
<i>13037 - WIA Dislocated</i>	<i>4,490,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>13038 - WIA Incumbent Worker</i>							
218964 - WIA Incumbent Worker	21,174	0	0	0	0	0	0
<i>13038 - WIA Incumbent Worker</i>	<i>21,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13039 - WIA Disability Navigator FY11</i>							
218965 - WIA Disability Program	1,231	0	0	0	0	0	0
<i>13039 - WIA Disability Navigator F</i>	<i>1,231</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13044 - WIA Administration FY11</i>							
218969 - WIA Administration	1,991,749	0	0	0	0	0	0
<i>13044 - WIA Administration FY11</i>	<i>1,991,749</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13313 - WIA Rapid Response</i>							
218941 - WIA Rapid Response J	9,467	0	0	0	0	0	0
<i>13313 - WIA Rapid Response</i>	<i>9,467</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13348 - FY 2008 WIA Rapid Response</i>							
218942 - WIA Rapid Response t	36,750	0	0	0	0	0	0
<i>13348 - FY 2008 WIA Rapid Respc</i>	<i>36,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13433 - WIA Adult FY13</i>							
219122 - WIA Adult FY13 - Inten	0	0	0	0	5,302,940	0	0
<i>13433 - WIA Adult FY13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,302,940</i>	<i>0</i>	<i>0</i>
<i>13434 - WIA Dislocated Worker FY13</i>							
219126 - WIA Dislocated Worker	0	0	0	0	3,625,285	0	0
<i>13434 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,625,285</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>13436 - WIA Administration FY13</i>							
219131 - WIA Administration FY	0	0	0	0	1,610,558	0	0
<i>13436 - WIA Administration FY13</i>	0	0	0	0	1,610,558	0	0
<i>12490 - WIA Youth FY 09</i>							
218758 - WIA Youth Out of Schc	362,364	0	0	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	362,364	0	0	0	0	0	0
<i>13040 - WIA Youth FY11</i>							
218966 - WIA Youth in School	421,021	0	0	0	0	0	0
218967 - WIA Youth Out of Schc	5,463,400	0	0	0	0	0	0
<i>13040 - WIA Youth FY11</i>	5,884,421	0	0	0	0	0	0
<i>13042 - WIA Statewide High Concentration Yout</i>							
218968 - WIA Statewide High Cc	31,123	0	0	0	0	0	0
<i>13042 - WIA Statewide High Conce</i>	31,123	0	0	0	0	0	0
<i>13199 - Foster Care Summer Youth Employmen</i>							
218976 - Foster Care Summer Y	64,566	0	0	0	0	0	0
<i>13199 - Foster Care Summer Youtl</i>	64,566	0	0	0	0	0	0
<i>13317 - Detroit Youth Earmark for Summer Succ</i>							
218983 - Detroit Youth Earmark	500,000	0	0	0	0	0	0
<i>13317 - Detroit Youth Earmark for s</i>	500,000	0	0	0	0	0	0
<i>13344 - WIA Statewide Activities Jet Support FY</i>							
218949 - WIA Statewide Activitie	1,190,611	0	0	0	0	0	0
<i>13344 - WIA Statewide Activities Je</i>	1,190,611	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>13435 - WIA Youth FY13</i>							
219129 - WIA Youth Out of Schc	0	0	0	0	5,566,794	0	0
13435 - WIA Youth FY13	0	0	0	0	5,566,794	0	0
3218 - Workforce Investment Act (WI	22,418,237	0	0	0	16,105,577	0	0
3219 - DWDD Clearing Account							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cl	7,360,838	0	1,000,000	0	1,000,000	0	0
12236 - DWDD Reallocation Cleari	7,360,838	0	1,000,000	0	1,000,000	0	0
3219 - DWDD Clearing Account	7,360,838	0	1,000,000	0	1,000,000	0	0
3706 - ARRA - MDLEG - WIA							
<i>12763 - ARRA MDLEG Employment Services M</i>							
218837 - ARRA MDLEG Employ	148,866	0	0	0	0	0	0
12763 - ARRA MDLEG Employmer	148,866	0	0	0	0	0	0
<i>12953 - WIA Adult American recovery Renvestm</i>							
218787 - ARRA MDLEG WIA Ad	300,434	0	0	0	0	0	0
218789 - ARRA MDLEG WIA Ad	21,656	0	0	0	0	0	0
12953 - WIA Adult American recovt	322,090	0	0	0	0	0	0
<i>12954 - WIA Dislocated Worker AARA</i>							
218790 - ARRA MDLEG WIA Di	2,936,330	0	0	0	0	0	0
12954 - WIA Dislocated Worker AA	2,936,330	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3706 - ARRA - MDLEG - WIA							
<i>12956 - WIA Admin American Recovery Reinv</i>							
218795 - ARRA MDLEG WIA Ad	635,410	0	0	0	0	0	0
12956 - WIA Admin American Recc	635,410	0	0	0	0	0	0
<i>12957 - WIA Youth ARRA</i>							
218794 - ARRA MDLEG WIA Yo	338,198	0	0	0	0	0	0
12957 - WIA Youth ARRA	338,198	0	0	0	0	0	0
<i>13048 - ARRA MDLEG ECAR Wagner Peyser D</i>							
218842 - ARRA MDLEG ECAR \	4,331	0	0	0	0	0	0
13048 - ARRA MDLEG ECAR Wag	4,331	0	0	0	0	0	0
<i>13049 - ARRA MDLEG ECAR WIA Statewide DI</i>							
218841 - ARRA MDLEG ECAR \	202,575	0	0	0	0	0	0
13049 - ARRA MDLEG ECAR WIA	202,575	0	0	0	0	0	0
<i>13193 - ARRA WIA Disability Program Navigator</i>							
218979 - Employment Services \	74,745	0	0	0	0	0	0
13193 - ARRA WIA Disability Progr	74,745	0	0	0	0	0	0
<i>13194 - WIA Service Center Operations Program</i>							
218980 - WIA Statewide Service	338,198	0	0	0	0	0	0
13194 - WIA Service Center Opera	338,198	0	0	0	0	0	0
<i>13202 - ARRA WIA Capacity Building & Professi</i>							
218978 - ARRA WIA Capacity B	24,000	0	0	0	0	0	0
13202 - ARRA WIA Capacity Buildi	24,000	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3706 - ARRA - MDLEG - WIA							
<i>13225 - WIA ARRA National Emergency Grant</i>							
218881 - WIA ARRA National Em	793,352	0	0	0	0	0	0
218882 - WIA ARRA National Em	1,743,550	0	0	0	0	0	0
<i>13225 - WIA ARRA National Emerg</i>	<i>2,536,902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13342 - Reemployment Services (RES) ARRA W</i>							
218929 - ARRA Reemployment S	47,913	0	0	0	0	0	0
<i>13342 - Reemployment Services (R</i>	<i>47,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13349 - WIA SW ARRA NWLB</i>							
218985 - WIA Statewide ARRA B	55,280	0	0	0	0	0	0
218987 - WIA Statewide ARRA N	1,315,803	0	0	0	0	0	0
<i>13349 - WIA SW ARRA NWLB</i>	<i>1,371,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3706 - ARRA - MDLEG - WIA	8,980,641	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	87,123,937	0	53,892,432	0	48,403,093	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00058 - Administration</i>							
230010 - Administration	1,852,062	5	1,945,242	5	1,798,699	5	1,728,043
<i>00058 - Administration</i>	<i>1,852,062</i>	<i>5</i>	<i>1,945,242</i>	<i>5</i>	<i>1,798,699</i>	<i>5</i>	<i>1,728,043</i>
<i>10674 - Office of Targeted Business Developme</i>							
230015 - Targeted Business Dev	111	0	0	0	0	0	0
<i>10674 - Office of Targeted Busines</i>	<i>111</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11859 - Targeted Business Development</i>							
230025 - Targeted Business Dev	147,721	0	0	0	0	0	0
<i>11859 - Targeted Business Developj</i>	<i>147,721</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00060 - Assessments Division</i>							
230120 - Assessment	6,006,760	53	6,786,040	48	6,696,946	48	6,582,818
<i>00060 - Assessments Division</i>	<i>6,006,760</i>	<i>53</i>	<i>6,786,040</i>	<i>48</i>	<i>6,696,946</i>	<i>48</i>	<i>6,582,818</i>
<i>00061 - Purchasing Division</i>							
230080 - Purchasing	2,081,911	19	1,989,855	16	1,783,932	16	1,737,201
<i>00061 - Purchasing Division</i>	<i>2,081,911</i>	<i>19</i>	<i>1,989,855</i>	<i>16</i>	<i>1,783,932</i>	<i>16</i>	<i>1,737,201</i>
<i>00063 - Treasury Division</i>							
230070 - Treasury	4,784,652	43	5,681,024	29	5,148,738	29	4,937,141
230075 - Debts and Disburseme	571,414	5	593,635	4	525,166	5	596,466
230188 - TCM Debt Payments	1,006,783	0	1,006,783	0	0	0	0
<i>00063 - Treasury Division</i>	<i>6,362,849</i>	<i>48</i>	<i>7,281,442</i>	<i>33</i>	<i>5,673,904</i>	<i>34</i>	<i>5,533,607</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12857 - Treasury Cash Management Project</i>							
230185 - Treasury Cash Manage	714,235	0	0	0	0	0	0
<i>12857 - Treasury Cash Manageme.</i>	<i>714,235</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00245 - Accounts Division - Administration</i>							
230020 - Project Administration	400,440	0	0	0	0	0	0
230030 - Accounts Payable	875,330	13	1,100,737	9	789,271	9	769,522
230060 - Payroll Audit	1,066,056	15	1,255,458	12	1,035,786	15	1,192,195
230090 - Debt Management	56	0	0	0	0	0	0
230100 - Risk Management	3,777,022	22	2,423,783	13	1,396,293	18	1,639,861
230130 - General Accounting	4,705,680	20	3,063,089	11	2,245,090	14	2,378,171
230145 - Grants Management	24,961	0	0	0	0	0	0
<i>00245 - Accounts Division - Admini.</i>	<i>10,849,545</i>	<i>70</i>	<i>7,843,067</i>	<i>45</i>	<i>5,466,440</i>	<i>56</i>	<i>5,979,749</i>
<i>00832 - Departmental Accounting Operations</i>							
230050 - Departmental Accounti	2,168,503	20	1,882,340	14	1,343,106	18	1,602,455
<i>00832 - Departmental Accounting C</i>	<i>2,168,503</i>	<i>20</i>	<i>1,882,340</i>	<i>14</i>	<i>1,343,106</i>	<i>18</i>	<i>1,602,455</i>
<i>00982 - DRMS</i>							
230180 - DRMS	98,324	0	0	0	0	0	0
<i>00982 - DRMS</i>	<i>98,324</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	5,134,198	40	4,225,087	25	3,818,589	36	4,181,366
<i>00247 - Accounts - City Income Ta:</i>	<i>5,134,198</i>	<i>40</i>	<i>4,225,087</i>	<i>25</i>	<i>3,818,589</i>	<i>36</i>	<i>4,181,366</i>
<i>00246 - Accounts - Pension and Employee Bene</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00246 - Accounts - Pension and Employee Bene</i>							
230040 - Pension	2,798,243	35	7,017,684	35	6,929,758	41	5,354,452
<i>00246 - Accounts - Pension and Er.</i>	<i>2,798,243</i>	<i>35</i>	<i>7,017,684</i>	<i>35</i>	<i>6,929,758</i>	<i>41</i>	<i>5,354,452</i>
1000 - General Fund	38,214,462	290	38,970,757	221	33,511,374	254	32,699,691
3601 - General Grants							
<i>11478 - Personal Property Audit Program</i>							
230250 - Personal Property Audi	6,169	0	0	0	0	0	0
<i>11478 - Personal Property Audit Pr</i>	<i>6,169</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	6,169	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	38,220,631	290	38,970,757	221	33,511,374	254	32,699,691

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00058 - Administration</i>							
230010 - Administration	12	0	0	0	0	0	0
<i>00058 - Administration</i>	12	0	0	0	0	0	0
<i>00060 - Assessments Division</i>							
230120 - Assessment	237,769	0	200,000	0	200,000	0	200,000
<i>00060 - Assessments Division</i>	237,769	0	200,000	0	200,000	0	200,000
<i>00061 - Purchasing Division</i>							
230080 - Purchasing	121	0	0	0	0	0	0
<i>00061 - Purchasing Division</i>	121	0	0	0	0	0	0
<i>00063 - Treasury Division</i>							
230070 - Treasury	1,268,095	0	1,736,612	0	498,220	0	498,220
230075 - Debts and Disburseme	26,581	0	25,000	0	25,100	0	25,100
<i>00063 - Treasury Division</i>	1,294,676	0	1,761,612	0	523,320	0	523,320
<i>12857 - Treasury Cash Management Project</i>							
230185 - Treasury Cash Manage	3,189	0	0	0	0	0	0
<i>12857 - Treasury Cash Manageme.</i>	3,189	0	0	0	0	0	0
<i>00245 - Accounts Division - Administration</i>							
230030 - Accounts Payable	81	0	0	0	0	0	0
230060 - Payroll Audit	116,654	0	110,000	0	110,000	0	110,000
230100 - Risk Management	142,453	0	249,316	0	256,427	0	256,427
230130 - General Accounting	629,808	0	0	0	0	0	0
<i>00245 - Accounts Division - Admini.</i>	888,996	0	359,316	0	366,427	0	366,427

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00832 - Departmental Accounting Operations</i>							
230050 - Departmental Accounti	96	0	0	0	0	0	0
<i>00832 - Departmental Accounting O</i>	96	0	0	0	0	0	0
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	1,246	0	0	0	0	0	0
<i>00247 - Accounts - City Income Tax</i>	1,246	0	0	0	0	0	0
<i>00246 - Accounts - Pension and Employee Bene</i>							
230040 - Pension	2,108,685	0	6,397,684	0	6,309,758	0	4,734,452
<i>00246 - Accounts - Pension and Em</i>	2,108,685	0	6,397,684	0	6,309,758	0	4,734,452
1000 - General Fund	4,534,790	0	8,718,612	0	7,399,505	0	5,824,199
TOTREV - TOTAL REVENUES	4,534,790	0	8,718,612	0	7,399,505	0	5,824,199

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00064 - Executive Management and Support</i>							
240010 - Administration General	1,752,590	8	1,554,003	9	1,605,261	9	1,558,581
240020 - Administration-Commu	910,228	4	634,380	3	438,698	3	398,258
240030 - Budget Operations	857,105	4	519,849	5	445,342	5	417,818
240040 - Administration-Medical	201,518	0	0	0	0	0	0
240100 - Legal & Labor	0	0	0	1	63,534	1	61,127
240120 - Facilities Management	0	0	0	1	112,349	1	108,091
240220 - Training	1,232,176	7	1,036,461	7	1,072,817	7	974,215
240460 - Fire Fighting Div - Oper	16,163	0	0	0	0	0	0
<i>00064 - Executive Management an</i>	<i>4,969,780</i>	<i>23</i>	<i>3,744,693</i>	<i>26</i>	<i>3,738,001</i>	<i>26</i>	<i>3,518,090</i>
<i>00715 - Vehicle Management and Supply</i>							
240105 - Apparatus-Repair	89,864	23	1,950,034	21	4,622,723	21	4,197,320
240110 - Apparatus-Stores	900,314	1	1,832,961	1	558,748	1	556,444
<i>00715 - Vehicle Management and S</i>	<i>990,178</i>	<i>24</i>	<i>3,782,995</i>	<i>22</i>	<i>5,181,471</i>	<i>22</i>	<i>4,753,764</i>
<i>00718 - Fire Fighting Operations</i>							
240191 - Fire Fighting-Administr	10,715,528	32	8,689,443	30	7,995,716	30	7,369,105
240195 - Fire Fighting-Operation	141,119,969	985	120,445,728	0	0	0	0
240205 - Marine Operations-Fire	273,679	3	400,385	3	406,951	3	369,564
240215 - Airport Operations-Cra	740,257	8	1,424,332	0	0	0	0
240500 - FS - 111 Montcalm E1	0	0	0	14	2,042,718	0	223,513
240501 - FS - 433 W Alexandrin	0	0	0	45	5,242,769	45	4,741,468
240502 - FS - 3050 Russell L1 H	0	0	0	0	25,785	0	25,785
240503 - FS - 1625 W Lafayette	0	0	0	14	1,948,608	0	223,513
240504 - FS - 3737 E Lafayette I	0	0	0	27	3,515,317	27	3,185,169

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00718 - Fire Fighting Operations</i>							
240505 - FS - 3396 Vinewood E	0	0	0	14	1,948,608	0	223,513
240506 - FS - 6100 Second Blvd	0	0	0	27	3,508,446	27	3,178,298
240507 - FS - 3812 Mt Elliott L10	0	0	0	14	1,917,820	0	219,363
240508 - FS - 10325 Linwood E2	0	0	0	15	2,102,857	15	1,911,989
240509 - FS - 1818 E Grand Blvd	0	0	0	27	3,474,220	27	3,147,150
240510 - FS - 2200 Crane L14	0	0	0	14	1,917,820	14	1,742,154
240511 - FS - 4700 Fort St E27 I	0	0	0	27	3,477,658	27	3,150,588
240512 - FS - 7600 W Jefferson	0	0	0	14	1,948,608	14	1,769,865
240513 - FS - 16543 Meyers RD	0	0	0	15	2,054,996	15	1,866,307
240514 - FS - 1697 W Grand Blvd	0	0	0	15	2,090,829	15	1,899,961
240515 - FS - 11740 E Jefferson	0	0	0	14	1,957,198	14	1,778,455
240516 - FS - 1041 Lawndale E3	0	0	0	28	3,581,988	28	3,290,815
240517 - FS - 6535 Livernois E3	0	0	0	14	1,948,608	14	1,769,865
240518 - FS - 111 Kenilworth E3	0	0	0	14	1,955,479	14	1,776,736
240519 - FS - 1113 Coplin E38	0	0	0	14	1,948,608	0	223,513
240520 - FS - 8700 14th St E39	0	0	0	14	1,955,479	0	223,513
240521 - FS - 6900 Miller L16	0	0	0	14	1,924,691	14	1,749,025
240522 - FS - 13939 Dexter E40	0	0	0	41	5,155,526	41	4,662,774
240523 - FS - 10700 Shoemaker	0	0	0	14	1,924,691	0	219,363
240524 - FS - 5000 Rohns E41	0	0	0	14	1,955,479	14	1,776,736
240525 - FS - 6324 W Chicago E	0	0	0	14	2,020,521	14	1,839,638
240526 - FS - 6830 McGraw L22	0	0	0	15	2,017,336	15	1,831,726
240527 - FS - 35 W Seven Mile I	0	0	0	27	3,477,658	25	3,044,902
240528 - FS - 10101 Knodell E40	0	0	0	15	2,048,125	15	1,859,436

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00718 - Fire Fighting Operations</i>							
240529 - FS - 17475 Mt Elloit E	0	0	0	20	2,591,843	20	2,351,242
240530 - FS - 2300 S Fort St E4	0	0	0	15	2,054,996	15	1,866,307
240531 - FS - 12515 Grand Rive	0	0	0	15	2,048,125	15	1,859,436
240532 - FS - 12985 Houston Ef	0	0	0	29	3,683,558	29	3,383,092
240533 - FS - 18236 Livernois E	0	0	0	20	2,620,914	20	2,423,733
240534 - FS - 5029 Manistique E	0	0	0	27	3,455,324	27	3,128,254
240535 - FS - 15127 Greenfield	0	0	0	27	3,482,812	27	3,155,742
240536 - FS - 16825 Trinity E54	0	0	0	27	3,482,812	27	3,155,742
240537 - FS - 18140 Joy Road E	0	0	0	27	3,484,529	27	3,157,448
240538 - FS - 18601 Ryan Road	0	0	0	15	2,054,996	15	1,866,307
240539 - FS - 13960 Burt Road I	0	0	0	15	2,048,125	15	1,859,437
240540 - FS - 10801 Whittier E5	0	0	0	27	3,474,220	27	3,147,150
240541 - FS - 17800 Curtis E59	0	0	0	27	3,477,658	27	3,150,588
240542 - FS - 19701 Hoover E6(	0	0	0	15	2,048,125	15	1,859,436
<i>00718 - Fire Fighting Operations</i>	<i>152,849,433</i>	<i>1,028</i>	<i>130,959,888</i>	<i>873</i>	<i>119,499,150</i>	<i>773</i>	<i>97,657,716</i>
<i>00760 - Communication and System Support</i>							
240065 - Fire Communication-Ac	1,001,600	4	791,984	4	845,485	4	823,592
240075 - Fire Communication-Di	3,382,819	29	3,774,610	30	3,818,527	30	3,674,758
240080 - System Support	320,615	0	570,442	1	758,519	1	755,726
<i>00760 - Communication and Syster</i>	<i>4,705,034</i>	<i>33</i>	<i>5,137,036</i>	<i>35</i>	<i>5,422,531</i>	<i>35</i>	<i>5,254,076</i>
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Inciden	27,653	0	270,000	0	270,000	0	270,000
<i>00965 - Environmental Response</i>	<i>27,653</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10151 - Casino Municipal Services-Fire</i>							
241000 - Fire Fighting-Casino M	1,140,826	15	1,730,948	15	1,772,088	15	1,601,468
241010 - Fire Marshal-Casino M	751,527	5	730,702	5	690,646	5	623,806
241015 - EMS-Casino Mun Serv	1,571,875	8	1,737,592	8	1,800,095	8	1,765,479
<i>10151 - Casino Municipal Services-</i>	<i>3,464,228</i>	<i>28</i>	<i>4,199,242</i>	<i>28</i>	<i>4,262,829</i>	<i>28</i>	<i>3,990,753</i>
<i>13525 - Federal Safer Grant</i>							
246000 - 2011 Safer Grant	0	0	0	0	0	108	0
<i>13525 - Federal Safer Grant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108</i>	<i>0</i>
<i>00065 - Ordinance Enforcement</i>							
240240 - Fire Marshal-Administr	3,451,963	16	2,706,927	5	1,013,079	5	934,556
240250 - Fire Marshal-Inspector	1,478,533	9	1,344,768	2	408,354	2	375,771
240260 - Fire Marshal-Arson Inv	2,412,620	16	2,332,387	8	1,287,373	8	1,169,784
240290 - Fire Marshal-General C	62,085	2	108,446	2	94,481	2	90,902
<i>00065 - Ordinance Enforcement</i>	<i>7,405,201</i>	<i>43</i>	<i>6,492,528</i>	<i>17</i>	<i>2,803,287</i>	<i>17</i>	<i>2,571,013</i>
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	4,829,102	24	4,927,931	24	5,121,286	24	5,252,714
240340 - E.M.S. Field Operation	19,886,742	213	23,590,333	221	25,330,833	221	25,625,723
240350 - E.M.S. Training	306,562	3	318,746	3	376,661	3	362,874
<i>00067 - Emergency Medical Servic</i>	<i>25,022,406</i>	<i>240</i>	<i>28,837,010</i>	<i>248</i>	<i>30,828,780</i>	<i>248</i>	<i>31,241,311</i>
1000 - General Fund	199,433,913	1,419	183,423,392	1,249	172,006,049	1,257	149,256,723

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13024 - Department of Justice Tech Program #2</i>							
240228 - Department of Justice	192,422	0	0	0	0	0	0
<i>13024 - Department of Justice Tech</i>	<i>192,422</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13025 - Department of Justice Tech Program 20</i>							
240229 - Department of Justice	196,508	0	0	0	0	0	0
<i>13025 - Department of Justice Tech</i>	<i>196,508</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13525 - Federal Safer Grant</i>							
246000 - 2011 Safer Grant	0	0	0	0	10,697,433	0	10,697,433
<i>13525 - Federal Safer Grant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,697,433</i>	<i>0</i>	<i>10,697,433</i>
<i>04199 - Training Aids and Material-74</i>							
240410 - Training Aids and Mate	896	0	0	0	0	0	0
<i>04199 - Training Aids and Material-</i>	<i>896</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12856 - State of Mi Auto Theft Prevention Autho.</i>							
240241 - State of Mi. Auto Theft	877	0	0	0	0	0	0
<i>12856 - State of Mi Auto Theft Prev</i>	<i>877</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12674 - Det East Medical Control Auth Donation.</i>							
240345 - Det East Medical Contr	6,918	0	0	0	0	0	0
<i>12674 - Det East Medical Control A</i>	<i>6,918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11340 - Homeland Security</i>							
240224 - State Homeland Securi	210	0	0	0	0	0	0
<i>11340 - Homeland Security</i>	<i>210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	397,831	0	0	0	10,697,433	0	10,697,433

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00952 - Fire Station Replacement</i>							
240314 - Fire Capital Improveme	335,556	0	0	0	0	0	0
<i>00952 - Fire Station Replacement</i>	335,556	0	0	0	0	0	0
<i>10090 - Fire - Capital Reinvestment</i>							
241314 - Fire - Capital Reinvestr	2,848	0	0	0	0	0	0
<i>10090 - Fire - Capital Reinvestmen</i>	2,848	0	0	0	0	0	0
<i>10591 - Fire - Public Safety Mall - Bond</i>							
240365 - Fire - Public Safety Ma	140,978	0	0	0	0	0	0
<i>10591 - Fire - Public Safety Mall - E</i>	140,978	0	0	0	0	0	0
<i>11778 - Emergency Operation Center</i>							
240315 - Emergency Operation (	7,119	0	0	0	0	0	0
<i>11778 - Emergency Operation Cen</i>	7,119	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	486,501	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	200,318,245	1,419	183,423,392	1,249	182,703,482	1,257	159,954,156

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00064 - Executive Management and Support</i>							
240020 - Administration-Commu	7,276	0	20,520	0	20,520	0	20,520
240030 - Budget Operations	44,926	0	0	0	0	0	0
240220 - Training	465	0	16,200	0	16,200	0	16,200
<i>00064 - Executive Management an</i>	<i>52,667</i>	<i>0</i>	<i>36,720</i>	<i>0</i>	<i>36,720</i>	<i>0</i>	<i>36,720</i>
<i>00715 - Vehicle Management and Supply</i>							
240110 - Apparatus-Stores	161	0	0	0	0	0	0
<i>00715 - Vehicle Management and S</i>	<i>161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00718 - Fire Fighting Operations</i>							
240191 - Fire Fighting-Adminstr	1,657,157	0	1,820,000	0	1,820,000	0	1,820,000
<i>00718 - Fire Fighting Operations</i>	<i>1,657,157</i>	<i>0</i>	<i>1,820,000</i>	<i>0</i>	<i>1,820,000</i>	<i>0</i>	<i>1,820,000</i>
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Incide	0	0	200,000	0	200,000	0	200,000
<i>00965 - Environmental Response</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>00065 - Ordinance Enforcement</i>							
240240 - Fire Marshal-Adminstr	1,976,424	0	2,341,237	0	2,852,000	0	2,852,000
<i>00065 - Ordinance Enforcement</i>	<i>1,976,424</i>	<i>0</i>	<i>2,341,237</i>	<i>0</i>	<i>2,852,000</i>	<i>0</i>	<i>2,852,000</i>
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	14,568,350	0	18,215,643	0	18,215,643	0	18,215,643
<i>00067 - Emergency Medical Servic</i>	<i>14,568,350</i>	<i>0</i>	<i>18,215,643</i>	<i>0</i>	<i>18,215,643</i>	<i>0</i>	<i>18,215,643</i>
1000 - General Fund	18,254,759	0	22,613,600	0	23,124,363	0	23,124,363

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13024 - Department of Justice Tech Program #2</i>							
240228 - Department of Justice T	192,422	0	0	0	0	0	0
<i>13024 - Department of Justice Tech</i>	<i>192,422</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13025 - Department of Justice Tech Program 20</i>							
240229 - Department of Justice T	176,490	0	0	0	0	0	0
<i>13025 - Department of Justice Tech</i>	<i>176,490</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13525 - Federal Safer Grant</i>							
246000 - 2011 Safer Grant	0	0	0	0	10,697,433	0	10,697,433
<i>13525 - Federal Safer Grant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,697,433</i>	<i>0</i>	<i>10,697,433</i>
<i>12856 - State of Mi Auto Theft Prevention Author</i>							
240241 - State of Mi. Auto Theft	28,498	0	0	0	0	0	0
<i>12856 - State of Mi Auto Theft Prev</i>	<i>28,498</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	397,410	0	0	0	10,697,433	0	10,697,433
4513 - GO Bond Series 2010							
<i>13370 - Fire Capital 2010</i>							
241318 - Fire Capital 2010	2,000,000	0	0	0	0	0	0
<i>13370 - Fire Capital 2010</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4513 - GO Bond Series 2010	2,000,000	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	20,652,169	0	22,613,600	0	33,821,796	0	33,821,796

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00068 - Administration</i>							
250010 - Administration	1,836,383	9	2,006,327	10	2,721,434	0	0
250020 - Health Finance	113,357	5	558,714	7	635,125	0	0
250050 - Vital Records	656,735	10	711,734	10	755,524	0	0
250060 - Biostatistics	451,464	5	473,253	4	374,269	0	0
<i>00068 - Administration</i>	<i>3,057,939</i>	<i>29</i>	<i>3,750,028</i>	<i>31</i>	<i>4,486,352</i>	<i>0</i>	<i>0</i>
<i>00081 - Plant Operation and Maintenance-Herm.</i>							
250070 - Housekeeping	1	0	0	0	0	0	0
250080 - Maintenance	1,531,463	0	1,155,927	0	1,555,720	0	0
<i>00081 - Plant Operation and Mainte</i>	<i>1,531,464</i>	<i>0</i>	<i>1,155,927</i>	<i>0</i>	<i>1,555,720</i>	<i>0</i>	<i>0</i>
<i>00377 - Grant Contributions - Cash</i>							
250001 - Grant Contributions - C	1,000,000	0	0	0	0	0	0
<i>00377 - Grant Contributions - Cash</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00074 - Primary Family Care</i>							
250500 - Personal Services Adm	311,798	0	170,550	0	0	0	0
<i>00074 - Primary Family Care</i>	<i>311,798</i>	<i>0</i>	<i>170,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10889 - Grace Ross Center</i>							
250641 - Grace Ross Center	584,999	0	0	0	0	0	0
<i>10889 - Grace Ross Center</i>	<i>584,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	551,392	0	0	0	0	0	0
<i>10890 - Northeast Center</i>	<i>551,392</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10892 - Herman Keifer Family Center</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	1,215,423	12	1,153,611	2	203,105	0	0
<i>10892 - Herman Keifer Family Cent</i>	<i>1,215,423</i>	<i>12</i>	<i>1,153,611</i>	<i>2</i>	<i>203,105</i>	<i>0</i>	<i>0</i>
<i>00070 - Communicable Disease Control</i>							
250270 - School Vision & Hearin	0	0	0	0	0	(0)	0
250340 - Epidemiology	985,515	12	1,102,842	11	1,194,501	0	0
250345 - Immunization - Genera	258,655	4	270,767	4	263,325	0	0
250350 - STD Control	923,252	8	752,479	8	753,780	0	0
250420 - TB Control	71	0	0	0	0	0	0
<i>00070 - Communicable Disease Co</i>	<i>2,167,493</i>	<i>24</i>	<i>2,126,088</i>	<i>23</i>	<i>2,211,606</i>	<i>(0)</i>	<i>0</i>
<i>00076 - Drug Education</i>							
250710 - Drug Education	212,500	0	0	0	0	0	0
<i>00076 - Drug Education</i>	<i>212,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00077 - Community Health Services</i>							
250180 - Public Nursing-Admin-C	213,724	2	240,955	1	148,404	0	0
250190 - Community Nursing Se	620,436	9	699,875	9	709,768	0	0
250200 - Infant Death Reduction	194,438	0	0	0	0	0	0
250210 - Medicaid Screening-Co	308,371	0	0	0	0	0	0
250270 - School Vision & Hearin	196,999	3	222,649	3	210,048	3	0
250700 - Medical Social Work	351,984	0	0	0	0	0	0
<i>00077 - Community Health Services</i>	<i>1,885,952</i>	<i>14</i>	<i>1,163,479</i>	<i>13</i>	<i>1,068,220</i>	<i>3</i>	<i>0</i>
<i>00078 - Substance Abuse</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Adm	535,676	5	682,386	0	0	0	0
<i>00078 - Substance Abuse</i>	<i>535,676</i>	<i>5</i>	<i>682,386</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00410 - Nutrition Services</i>							
250640 - Nutrition Services	462,480	6	584,546	0	0	0	0
<i>00410 - Nutrition Services</i>	<i>462,480</i>	<i>6</i>	<i>584,546</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00071 - Environmental Health Services</i>							
250120 - Community & Industria	33	0	0	0	0	0	0
250130 - Food Sanitation	24	0	0	0	0	0	0
<i>00071 - Environmental Health Serv</i>	<i>57</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10836 - Lead Abatement</i>							
250649 - Lead Abatement	407,055	4	313,647	4	350,218	0	0
<i>10836 - Lead Abatement</i>	<i>407,055</i>	<i>4</i>	<i>313,647</i>	<i>4</i>	<i>350,218</i>	<i>0</i>	<i>0</i>
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	1,528,682	23	1,713,111	23	1,757,667	0	0
<i>10893 - Animal Control Center</i>	<i>1,528,682</i>	<i>23</i>	<i>1,713,111</i>	<i>23</i>	<i>1,757,667</i>	<i>0</i>	<i>0</i>
<i>10894 - Community & Industrial Hygiene</i>							
250646 - Community & Industria	681,607	9	718,059	9	742,835	9	0
<i>10894 - Community & Industrial Hyg</i>	<i>681,607</i>	<i>9</i>	<i>718,059</i>	<i>9</i>	<i>742,835</i>	<i>9</i>	<i>0</i>
<i>10895 - Food Sanitation</i>							
250646 - Community & Industria	0	0	0	0	0	(0)	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	990,346	17	1,184,649	17	1,199,640	0	0
<i>10895 - Food Sanitation</i>	<i>990,346</i>	<i>17</i>	<i>1,184,649</i>	<i>17</i>	<i>1,199,640</i>	<i>(0)</i>	<i>0</i>
<i>10896 - Rodent Impact Program</i>							
250648 - Rodent Impact Program	21	0	0	0	0	0	0
<i>10896 - Rodent Impact Program</i>	<i>21</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00073 - Technical Support Services</i>							
250470 - Laboratory	1,613,312	9	1,281,736	2	490,500	0	0
250480 - Pharmacy	1,087,668	3	718,264	0	0	0	0
250490 - Radiology	49	0	0	0	0	0	0
<i>00073 - Technical Support Services</i>	<i>2,701,029</i>	<i>12</i>	<i>2,000,000</i>	<i>2</i>	<i>490,500</i>	<i>0</i>	<i>0</i>
1000 - General Fund	19,825,913	155	16,716,081	124	14,065,863	0	0
3601 - General Grants							
<i>04011 - Maternal and Infant Care (MIC)</i>							
250055 - Mat & Infant Care (MIC)	309,072	0	0	0	0	0	0
<i>04011 - Maternal and Infant Care (M</i>	<i>309,072</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04020 - Family Planning</i>							
250062 - Family Planning	80,204	0	0	0	0	0	0
<i>04020 - Family Planning</i>	<i>80,204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04033 - Sexually Transmitted Disease Control</i>							
250067 - STD Control	152,312	0	0	0	0	0	0
<i>04033 - Sexually Transmitted Disea</i>	<i>152,312</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>06827 - Family Planning 9-99</i>							
251270 - Family Planning 9/99	25,938	0	0	0	0	0	0
<i>06827 - Family Planning 9-99</i>	25,938	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>							
251330 - STD Control 9/99	54,110	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>	54,110	0	0	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-BC 9-99</i>							
251220 - CSHCS Outreach and .	58,955	0	0	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-l</i>	58,955	0	0	0	0	0	0
<i>04005 - WIC Supplemental Food</i>							
250028 - WIC Supplemental Foc	2,011,670	0	0	0	0	0	0
<i>04005 - WIC Supplemental Food</i>	2,011,670	0	0	0	0	0	0
<i>04041 - Children's Special Health Care</i>							
250069 - Children's Spec Hlth C:	141,675	0	0	0	0	0	0
<i>04041 - Children's Special Health C</i>	141,675	0	0	0	0	0	0
<i>04047 - Immunization</i>							
250072 - Immunization	90,117	0	0	0	0	0	0
<i>04047 - Immunization</i>	90,117	0	0	0	0	0	0
<i>05001 - Healthy Start Initiative 9-92</i>							
250208 - Healthy Start Initiative	94,198	0	0	0	0	0	0
<i>05001 - Healthy Start Initiative 9-92</i>	94,198	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>06341 - Summer Food Service 9/98</i>							
250680 - Summer Food Service	76,434	0	0	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>	76,434	0	0	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-99</i>							
251400 - Childhood Lead (MDCH)	564	0	0	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-</i>	564	0	0	0	0	0	0
<i>06826 - Child Health - BC</i>							
251210 - Child Health - BU 9/99	57,770	0	0	0	0	0	0
<i>06826 - Child Health - BC</i>	57,770	0	0	0	0	0	0
<i>11018 - Immunization Action Plan 9/2004</i>							
258743 - Immunization Action Pl	633	0	0	0	0	0	0
<i>11018 - Immunization Action Plan 9-</i>	633	0	0	0	0	0	0
<i>11025 - Bio-Terrorism Laboratory 9/2004</i>							
258750 - Bio-Terrorism Laborato	1,725	0	0	0	0	0	0
<i>11025 - Bio-Terrorism Laboratory 9</i>	1,725	0	0	0	0	0	0
<i>11388 - Substance Abuse Coordinating Agency</i>							
258130 - Substance Abuse Coor	37,010	0	0	0	0	0	0
<i>11388 - Substance Abuse Coordinat</i>	37,010	0	0	0	0	0	0
<i>11401 - Case Coordination and Support 9/2004</i>							
258763 - Case Coordinating & S	152,437	0	0	0	0	0	0
<i>11401 - Case Coordination and Suj</i>	152,437	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11413 - Bio-Terrorism Laboratory 9/2005</i>							
258775 - Bio-Terrorism Laborato	1,465	0	0	0	0	0	0
11413 - Bio-Terrorism Laboratory 9	1,465	0	0	0	0	0	0
<i>11476 - Nurse - Family Partnership Project 1/201</i>							
258780 - Nurse - Family Partner:	13,285	0	0	0	0	0	0
11476 - Nurse - Family Partnership	13,285	0	0	0	0	0	0
<i>11594 - Healthy Connections - Village Health W</i>							
258783 - Healthy Connections -	349	0	0	0	0	0	0
11594 - Healthy Connections - Villa	349	0	0	0	0	0	0
<i>11674 - Sub Abuse Coordin Agency 9/2006</i>							
258132 - Sub Abuse Coordin Ag	188,851	0	0	0	0	0	0
11674 - Sub Abuse Coordin Agenc	188,851	0	0	0	0	0	0
<i>11685 - AIDS/HIV Prev & Planning 9/2006</i>							
258794 - AIDS/HIV Prev & Planr	39,274	0	0	0	0	0	0
11685 - AIDS/HIV Prev & Planning	39,274	0	0	0	0	0	0
<i>11692 - Minority Health 9/2006</i>							
258501 - Minority Health 9/2006	1	0	0	0	0	0	0
11692 - Minority Health 9/2006	1	0	0	0	0	0	0
<i>11693 - Primary Care - CHASS 9/2006</i>							
258502 - Primary Care - CHASS	2,547	0	0	0	0	0	0
11693 - Primary Care - CHASS 9/2	2,547	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11699 - MSU Breast Cancer Literacy 4/2009</i>							
258508 - MSU Breast Cancer Lit	19,854	0	0	0	0	0	0
<i>11699 - MSU Breast Cancer Literac</i>	<i>19,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11703 - HIV Emer Support Relief 2/2007</i>							
258897 - HIV Emer Support Reli	9	0	0	0	0	0	0
<i>11703 - HIV Emer Support Relief 2,</i>	<i>9</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11704 - HOPWA AIDS Housing 6/2006</i>							
258898 - HOPWA AIDS Housing	524	0	0	0	0	0	0
<i>11704 - HOPWA AIDS Housing 6/2</i>	<i>524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11708 - Women & Children Expansion/Enhancei</i>							
258802 - Women & Children Exp	221,706	0	0	0	0	0	0
<i>11708 - Women & Children Expans</i>	<i>221,706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11767 - WC Child and Family Substance Abuse</i>							
258787 - WC Child and Family S	27,410	0	0	0	0	0	0
<i>11767 - WC Child and Family Subs</i>	<i>27,410</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11962 - Sub Abuse Coordin Agency 9/2007</i>							
258134 - Sub Abuse Coordin Ag	72,982	0	0	0	0	0	0
<i>11962 - Sub Abuse Coordin Agenc,</i>	<i>72,982</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11967 - WIC Supplemental Food 9/2007</i>							
258355 - WIC Supplemental Foc	446	0	0	0	0	0	0
<i>11967 - WIC Supplemental Food 9,</i>	<i>446</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12020 - Summer Food Service 9/2007</i>							
258356 - Summer Food Service	13,083	0	0	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>	<i>13,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12051 - AIDS/HIV Family Services 9/2007</i>							
258521 - AIDS/HIV Family Services	13,119	0	0	0	0	0	0
<i>12051 - AIDS/HIV Family Services</i>	<i>13,119</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12052 - AIDS/HIV Prev & Planning 9/2007</i>							
258522 - AIDS/HIV Prev & Planning	20,210	0	0	0	0	0	0
<i>12052 - AIDS/HIV Prev & Planning</i>	<i>20,210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>							
258527 - CSHCS Outreach & Advocacy	1,882	0	0	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy</i>	<i>1,882</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>							
258136 - Sub Abuse Coordin Agency	1,000	0	0	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12289 - Medicaid Substance Abuse 9/2008</i>							
258137 - Medicaid Substance Abuse	220,901	0	0	0	0	0	0
<i>12289 - Medicaid Substance Abuse</i>	<i>220,901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12291 - Summer Food Service 9/2008</i>							
258359 - Summer Food Service	1	0	0	0	0	0	0
<i>12291 - Summer Food Service 9/2008</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>							
258544 - AIDS/HIV Prev & Planr	5,290	0	0	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning</i>	<i>5,290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12300 - AIDS/HIV Rapid Testing 9/2008</i>							
258545 - AIDS/HIV Rapid Testin	2,219	0	0	0	0	0	0
<i>12300 - AIDS/HIV Rapid Testing 9/</i>	<i>2,219</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12305 - CSHCS Outreach & Advocacy 9/2008</i>							
258550 - CSHCS Outreach & Ac	1,723	0	0	0	0	0	0
<i>12305 - CSHCS Outreach & Advoc</i>	<i>1,723</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12307 - Immunization Action Plan 9/2008</i>							
258552 - Immunization Action Pl	59	0	0	0	0	0	0
<i>12307 - Immunization Action Plan 9/</i>	<i>59</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12308 - Infant Mortality Coalition Support 9/2008</i>							
258553 - Infant Mortality Coalitio	1,454	0	0	0	0	0	0
<i>12308 - Infant Mortality Coalition St</i>	<i>1,454</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12313 - Nurse/Partnership 9/2008</i>							
258558 - Nurse/Partnership 9/20	48,081	0	0	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>	<i>48,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12320 - HIV Emerg Supp Relief 2/2009</i>							
258818 - HIV Emerg Supp Relief	243,430	0	0	0	0	0	0
<i>12320 - HIV Emerg Supp Relief 2/2</i>	<i>243,430</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12322 - Healthy Start Initiative 7/2008</i>							
258820 - Healthy Start Initiative	219,100	0	0	0	0	0	0
<i>12322 - Healthy Start Initiative 7/20</i>	<i>219,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12323 - TB Prev & Control 12/2008</i>							
258821 - TB Prev & Control 12/2	68,898	0	0	0	0	0	0
<i>12323 - TB Prev & Control 12/2008</i>	<i>68,898</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>							
258138 - Sub Abuse Coordin Ag	172,278	0	0	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency</i>	<i>172,278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12495 - Medicaid Substance Abuse 9/2009</i>							
258139 - Medicaid Substance A	734,275	0	0	0	0	0	0
<i>12495 - Medicaid Substance Abuse</i>	<i>734,275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12496 - WIC Supplemental Food 9/2009</i>							
258361 - WIC Supplemental Foc	6,923	0	0	0	0	0	0
<i>12496 - WIC Supplemental Food 9/</i>	<i>6,923</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>							
258566 - Adol Hlth Teen Health	8,121	0	0	0	0	0	0
<i>12502 - Adol Hlth Teen Health Ctrs</i>	<i>8,121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12526 - Youth Department Safety Program 6/201</i>							
258590 - Youth Department Safe	29,077	0	0	0	0	0	0
<i>12526 - Youth Department Safety F</i>	<i>29,077</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>							
258825 - HIV Emergency Supp F	259,448	0	0	0	0	0	0
<i>12527 - Hiv Emergency Supp Relie</i>	<i>259,448</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12529 - Healthy Start Initiative 7/2009</i>							
258827 - Healthy Start Initiative	185,357	0	0	0	0	0	0
<i>12529 - Healthy Start Initiative 7/20</i>	<i>185,357</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12530 - TB Prev & Control 12/2009</i>							
258828 - TB Prev & Control 12/2	679	0	0	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>	<i>679</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12532 - Drug Free Community Support 9/2009</i>							
258830 - Drug Free Community	61,508	0	0	0	0	0	0
<i>12532 - Drug Free Community Sup</i>	<i>61,508</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>							
258140 - Sub Abuse Coordin Ag	3,744,739	0	0	0	0	0	0
<i>12814 - Sub Abuse Coordin Agenc</i>	<i>3,744,739</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12815 - Medicaid Substance Abuse 9/2010</i>							
258141 - Medicaid Substance At	1,194,061	0	0	0	0	0	0
258142 - Helping Hands Sub Ab	1,181,862	0	0	0	0	0	0
<i>12815 - Medicaid Substance Abuse</i>	<i>2,375,923</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12816 - WIC Supplemental Food 9/2010</i>							
258366 - WIC Supplemental Foc	1,396,409	0	0	0	0	0	0
<i>12816 - WIC Supplemental Food 9</i>	<i>1,396,409</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12817 - Summe Food Service 9/2010</i>							
258367 - Summer Food Service	620,792	0	0	0	0	0	0
<i>12817 - Summe Food Service 9/20</i>	<i>620,792</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12822 - Adol Hlth Alter Models 9/2010</i>							
258591 - Adol Hlth Alter Models	14,925	0	0	0	0	0	0
<i>12822 - Adol Hlth Alter Models 9/20</i>	<i>14,925</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12824 - H1N1 Phase I & II 9/2010</i>							
258593 - H1N1 Phase I & II 9/20	10,881	0	0	0	0	0	0
<i>12824 - H1N1 Phase I & II 9/2010</i>	<i>10,881</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12825 - Aids/HIV Family Services 9/2010</i>							
258594 - Aids/HIV Family Servic	14,037	0	0	0	0	0	0
<i>12825 - Aids/HIV Family Services 9/20</i>	<i>14,037</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12826 - Aids/HIV Prev & Planning 9/2010</i>							
258595 - Aids/HIV Prev & Planni	177,612	0	0	0	0	0	0
<i>12826 - Aids/HIV Prev & Planning 9/20</i>	<i>177,612</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>							
258596 - Aids/HIV Rapid Testing	72,309	0	0	0	0	0	0
<i>12827 - Aids/HIV Rapid Testing 9/20</i>	<i>72,309</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>							
258597 - Bio-Terrorism Emerg P	14,768	0	0	0	0	0	0
<i>12828 - Bio-Terrorism Emerg Prep 9/20</i>	<i>14,768</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>							
258598 - Bio-Terrorism Laborato	41,970	0	0	0	0	0	0
<i>12829 - Bio-Terrorism Laboratory 9</i>	<i>41,970</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12831 - Cities Readiness Inittives 9/2010</i>							
258600 - Cities Readiness Inittiv	102,290	0	0	0	0	0	0
<i>12831 - Cities Readiness Inittives 9</i>	<i>102,290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>							
258601 - CSHCS Outreach & Ac	247,678	0	0	0	0	0	0
<i>12832 - CSHCS Outreach & Advoc</i>	<i>247,678</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12834 - Family Planning 9/2010</i>							
258603 - Family Planning 9/2010	179,631	0	0	0	0	0	0
<i>12834 - Family Planning 9/2010</i>	<i>179,631</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12835 - Generations with Promise 9/2010</i>							
258617 - Generations with Prom	4,689	0	0	0	0	0	0
<i>12835 - Generations with Promise 9</i>	<i>4,689</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12836 - Immunization Action Plan 9/2010</i>							
258604 - Immunization Action Pl	92,008	0	0	0	0	0	0
<i>12836 - Immunization Action Plan 9</i>	<i>92,008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12837 - Immunization Reaching More 9/2010</i>							
258605 - Immunization Reaching	30,840	0	0	0	0	0	0
<i>12837 - Immunization Reaching Mc</i>	<i>30,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12838 - Laboratory Services 9/2010</i>							
258606 - Laboratory Services 9/2010	33,052	0	0	0	0	0	0
<i>12838 - Laboratory Services 9/2010</i>	<i>33,052</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12839 - Local Maternal & Children BG 9/2010</i>							
258607 - Local Maternal & Children 9/2010	485,356	0	0	0	0	0	0
<i>12839 - Local Maternal & Children BG 9/2010</i>	<i>485,356</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12841 - Minority Health 9/2010</i>							
258609 - Minority Health 9/2010	42,647	0	0	0	0	0	0
<i>12841 - Minority Health 9/2010</i>	<i>42,647</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12842 - H1N1 Phase III 9/2010</i>							
258610 - H1N1 Phase III 9/2010	370,548	0	0	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>	<i>370,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12844 - Oral Health Sealant Program 9/2010</i>							
258612 - Oral Health Sealant Program 9/2010	107,462	0	0	0	0	0	0
<i>12844 - Oral Health Sealant Program 9/2010</i>	<i>107,462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12845 - STD Control 9/2010</i>							
258613 - STD Control 9/2010	131,136	0	0	0	0	0	0
<i>12845 - STD Control 9/2010</i>	<i>131,136</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12846 - Vaccine Replacement & Handling 9/2010</i>							
258614 - Vaccine Replacement & Handling 9/2010	35,480	0	0	0	0	0	0
<i>12846 - Vaccine Replacement & Handling 9/2010</i>	<i>35,480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12849 - HIV Emerg Supp Relief 2/2011</i>							
258831 - HIV Emerg Supp Reliel	7,527,956	0	0	0	0	0	0
<i>12849 - HIV Emerg Supp Relief 2/2</i>	<i>7,527,956</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12850 - HOPWA Aids Housing 6/2010</i>							
258832 - HOPWA Aids Housing	99,096	0	0	0	0	0	0
<i>12850 - HOPWA Aids Housing 6/2010</i>	<i>99,096</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12851 - Healthy Start Initiative 7/2010</i>							
258833 - Healthy Start Initiative	2,496	0	0	0	0	0	0
<i>12851 - Healthy Start Initiative 7/2010</i>	<i>2,496</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12852 - TB Prev & Control 12/2010</i>							
258834 - TB Prev & Control 12/2	763,285	0	0	0	0	0	0
<i>12852 - TB Prev & Control 12/2010</i>	<i>763,285</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12853 - Women & Children Expansion/Enhancement</i>							
258835 - Womens & Children Ex	163,503	0	0	0	0	0	0
<i>12853 - Women & Children Expansion/Enhancement</i>	<i>163,503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12854 - Detroit Re-entry Initiative 9/2010</i>							
258836 - Detroit Re-entry Initiative	79,561	0	0	0	0	0	0
<i>12854 - Detroit Re-entry Initiative 9/2010</i>	<i>79,561</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12855 - Safe and Drug Free Schools 6/2010</i>							
258837 - Safe and Drug Free Schools	9,361	0	0	0	0	0	0
<i>12855 - Safe and Drug Free Schools 6/2010</i>	<i>9,361</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12967 - Sub Abuse Coordin agency 9/2011</i>							
258143 - Sub Abuse Coordin Ag	13,557,270	0	0	0	0	0	0
<i>12967 - Sub Abuse Coordin agency</i>	<i>13,557,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12968 - Medicaid Substance Abuse 9/2011</i>							
258144 - Medicaid Substance At	5,638,825	0	0	0	0	0	0
<i>12968 - Medicaid Substance Abuse</i>	<i>5,638,825</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12969 - Helping hands 9/2011</i>							
258145 - Helping Hands 9/2011	756,096	0	0	0	0	0	0
<i>12969 - Helping hands 9/2011</i>	<i>756,096</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12970 - WIC Supplemental Food 9/2011</i>							
258371 - WIC Supplemental Foc	3,268,783	0	0	0	0	0	0
<i>12970 - WIC Supplemental Food 9/</i>	<i>3,268,783</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12971 - Summer Food Service 9/2011</i>							
258372 - Summer Food Service	8,868	0	0	0	0	0	0
<i>12971 - Summer Food Service 9/20</i>	<i>8,868</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12972 - After School Food Service 9/2011</i>							
258373 - After School Food Serv	76,626	0	0	0	0	0	0
<i>12972 - After School Food Service</i>	<i>76,626</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12973 - Food Stamp Nutrition Education 9/2011</i>							
258374 - Food Stamp Nutrition E	7,087	0	0	0	0	0	0
<i>12973 - Food Stamp Nutrition Educ</i>	<i>7,087</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12979 - WIC Breastfeeding 9/2011</i>							
252301 - WIC Breastfeeding 9/2011	77,802	0	0	0	0	0	0
<i>12979 - WIC Breastfeeding 9/2011</i>	<i>77,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12980 - Immunization Reach More Children & Adults</i>							
252302 - Immunization Reach More	53,013	0	0	0	0	0	0
<i>12980 - Immunization Reach More</i>	<i>53,013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>							
252303 - HIV/AIDS Maternal Care 9/2011	38,154	0	0	0	0	0	0
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>	<i>38,154</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12982 - HIV/AIDS Prevention 9/2011</i>							
252304 - HIV/AIDS Prevention 9/2011	542,474	0	0	0	0	0	0
<i>12982 - HIV/AIDS Prevention 9/2011</i>	<i>542,474</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>							
252305 - HIV/AIDS Rapid Testing 9/2011	42,566	0	0	0	0	0	0
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>	<i>42,566</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>							
252306 - Bio-Terrorism Emerg Prep 9/2011	149,659	0	0	0	0	0	0
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>	<i>149,659</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>							
252307 - Bio-Terrorism Laboratory 9/2011	114,899	0	0	0	0	0	0
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>	<i>114,899</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12986 - Building Healthy Communities 9/2011</i>							
252308 - Building Healthy Comrr	23,034	0	0	0	0	0	0
<i>12986 - Building Healthy Communi</i>	<i>23,034</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12988 - Cities Readiness Inititives 9/2011</i>							
252310 - Cities Readiness Inititiv	333,040	0	0	0	0	0	0
<i>12988 - Cities Readiness Inititives</i>	<i>333,040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>							
252311 - CSHCS Outreach & Ac	592,262	0	0	0	0	0	0
<i>12989 - CSHCS Outreach & Advoc</i>	<i>592,262</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12991 - Family Planning 9/2011</i>							
252313 - Family Planning 9/2011	668,303	0	0	0	0	0	0
<i>12991 - Family Planning 9/2011</i>	<i>668,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12994 - Immunization Action Plan 9/2011</i>							
252315 - Immunization Action Pl	250,113	0	0	0	0	0	0
<i>12994 - Immunization Action Plan</i>	<i>250,113</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12995 - Infant Mortality Coalition Support 9/2011</i>							
252316 - Infant Mortality Coalitio	2,268	0	0	0	0	0	0
<i>12995 - Infant Mortality Coalition St</i>	<i>2,268</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12996 - Laboratory Svcs - STD 9/2011</i>							
252317 - Laboratory Svcs - STD	129,093	0	0	0	0	0	0
<i>12996 - Laboratory Svcs - STD 9/2</i>	<i>129,093</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>							
252318 - Laboratory Svcd - EPS	20,847	0	0	0	0	0	0
<i>12997 - Laboratory Svcs - EPI AIDS</i>	<i>20,847</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12999 - Local Maternal & Children BG 9/2011</i>							
252319 - Local Maternal & Childr	1,239,093	0	0	0	0	0	0
<i>12999 - Local Maternal & Children</i>	<i>1,239,093</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13003 - HIV Surveillance Support 9/2011</i>							
252321 - HIV Surveillance Suppc	26,807	0	0	0	0	0	0
<i>13003 - HIV Surveillance Support 9</i>	<i>26,807</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13004 - Oral Health Sealant Program 2/2011</i>							
252322 - Oral Health Sealant Pro	73,785	0	0	0	0	0	0
<i>13004 - Oral Health Sealant Progra</i>	<i>73,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13007 - STD Control 9/2011</i>							
252324 - STD Control 9/2011	315,365	0	0	0	0	0	0
<i>13007 - STD Control 9/2011</i>	<i>315,365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13008 - Vaccine Replacement & Handling 9/201</i>							
252325 - Vaccine Replacement	43,421	0	0	0	0	0	0
<i>13008 - Vaccine Replacement & H</i>	<i>43,421</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13009 - Vision and Hearing - MDCH 9/2011</i>							
252326 - Vision and hearing MD	181,408	0	0	0	0	0	0
<i>13009 - Vision and Hearing - MDCh</i>	<i>181,408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13011 - DWDD - WIA Youth Services 6/2011</i>							
252328 - DWDD WIA Youth Ser	61,881	0	0	0	0	0	0
13011 - DWDD - WIA Youth Servic	61,881	0	0	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/2012</i>							
258845 - HIV Emerg Supp Relief	1,110,724	0	0	0	0	0	0
13013 - HIV Emerg Supp Relief 2/2	1,110,724	0	0	0	0	0	0
<i>13015 - Healthy Start Initiative 5/2011</i>							
258847 - Healthy Start Initiative	1,488,444	0	0	0	0	0	0
13015 - Healthy Start Initiative 5/20	1,488,444	0	0	0	0	0	0
<i>13016 - TB Prev & Control 12/2011</i>							
258848 - TB Prev & Control 12/2	261,395	0	0	0	0	0	0
13016 - TB Prev & Control 12/2011	261,395	0	0	0	0	0	0
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>							
258843 - Detroit Re-entry Initiati	106,154	0	0	0	0	0	0
13018 - Detroit Re-emtry Initiative	106,154	0	0	0	0	0	0
<i>13019 - Safe and Drug Free Schools 5/2011</i>							
258844 - Safe and Drug Free Sc	157,366	0	0	0	0	0	0
13019 - Safe and Drug Free Schoo	157,366	0	0	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>							
258846 - HOPWA Aids Hosuing	1,769,088	0	0	0	0	0	0
13020 - HOPWA Aids Housing 6/20	1,769,088	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13065 - S.A.F.E.T.Y DHWP 4/10 - 3/11</i>							
258840 - S.A.F.E.T.Y DHWP 4/1	152,723	0	0	0	0	0	0
<i>13065 - S.A.F.E.T.Y DHWP 4/10 - :</i>	<i>152,723</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13250 - Sub Abuse Coordin agency 9/2012</i>							
258146 - Sub Abuse Coordin Ag	0	0	20,064,389	0	0	0	0
<i>13250 - Sub Abuse Coordin agency</i>	<i>0</i>	<i>0</i>	<i>20,064,389</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13251 - Medicaid Substance Abuse 9/2012</i>							
258147 - Medicaid Substance At	0	0	7,700,000	0	0	0	0
<i>13251 - Medicaid Substance Abuse</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13252 - Helping Hands 9/2012</i>							
258148 - Helping Hands 9/2012	0	0	1,300,000	0	0	0	0
<i>13252 - Helping Hands 9/2012</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13253 - WIC Supplemental Food 9/2012</i>							
258376 - WIC Supplemental Foc	0	58	5,250,000	0	0	0	0
<i>13253 - WIC Supplemental Food 9/</i>	<i>0</i>	<i>58</i>	<i>5,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13254 - WIC Breastfeeding 9/2012</i>							
258377 - WIC Breastfeeding 9/20	0	0	132,000	0	0	0	0
<i>13254 - WIC Breastfeeding 9/2012</i>	<i>0</i>	<i>0</i>	<i>132,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13255 - Summer Food Service 9/2012</i>							
258378 - Summer Food Service	0	0	1,630,720	0	0	0	0
<i>13255 - Summer Food Service 9/20</i>	<i>0</i>	<i>0</i>	<i>1,630,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13256 - After School Food Service 9/2012</i>							
258379 - After School Food Serv	0	0	2,452,800	0	0	0	0
<i>13256 - After School Food Service</i>	<i>0</i>	<i>0</i>	<i>2,452,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13257 - Food Stamp Nutrition Education 9/2012</i>							
258380 - Food Stamp Nutrition E	0	1	185,000	0	0	0	0
<i>13257 - Food Stamp Nutrition Educ</i>	<i>0</i>	<i>1</i>	<i>185,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13263 - Bio-Terrorism Emerg Prep 9/2012</i>							
253002 - Bio-Terrorism Emerg P	0	0	217,000	0	0	0	0
<i>13263 - Bio-Terrorism Emerg Prep</i>	<i>0</i>	<i>0</i>	<i>217,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13264 - Building Healthy Communities 9/2012</i>							
253003 - Building Healthy Comr	0	0	20,000	0	0	0	0
<i>13264 - Building Healthy Communi</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13265 - Cities Readiness Initiatives 9/2012</i>							
253004 - Cities Readiness Inititiv	0	0	480,000	0	0	0	0
<i>13265 - Cities Readiness Initiatives</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13266 - CSHCS Outreach & Advocacy 9/2012</i>							
253005 - CSHCS Outreach & Ac	0	10	965,875	0	0	0	0
<i>13266 - CSHCS Outreach & Advoc</i>	<i>0</i>	<i>10</i>	<i>965,875</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13267 - Early Warning Infectious Disease 9/2012</i>							
253006 - Early Warning Infectiou	0	0	2,000	0	0	0	0
<i>13267 - Early Warning Infectious D.</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13268 - Family Planning 9/2012</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13268 - Family Planning 9/2012</i>							
253007 - Family Planning 9/2012	0	6	989,500	0	0	0	0
<i>13268 - Family Planning 9/2012</i>	0	6	989,500	0	0	0	0
<i>13270 - HIV/AIDS maternal care 9/2012</i>							
253009 - HIV/AIDS Maternal Care	0	0	55,000	0	0	0	0
<i>13270 - HIV/AIDS maternal care 9/2012</i>	0	0	55,000	0	0	0	0
<i>13271 - HIV/AIDS Prevention 9/2012</i>							
253010 - HIV/AIDS Prevention 9/2012	0	0	689,000	0	0	0	0
<i>13271 - HIV/AIDS Prevention 9/2012</i>	0	0	689,000	0	0	0	0
<i>13272 - HIV/AIDS Rapid testing 9/2012</i>							
253011 - HIV/AIDS Rapid Testing	0	0	78,000	0	0	0	0
<i>13272 - HIV/AIDS Rapid testing 9/2012</i>	0	0	78,000	0	0	0	0
<i>13273 - HIV/AIDS Referral and Care 9/2012</i>							
253012 - HIV/AIDS Referral and Care	0	0	150,000	0	0	0	0
<i>13273 - HIV/AIDS Referral and Care 9/2012</i>	0	0	150,000	0	0	0	0
<i>13274 - HIV/AIDS Surveillance 9/2012</i>							
253013 - HIV/AIDS Surveillance	0	0	35,000	0	0	0	0
<i>13274 - HIV/AIDS Surveillance 9/2012</i>	0	0	35,000	0	0	0	0
<i>13275 - Immunization Action Plan 9/2012</i>							
253014 - Immunization Action Plan 9/2012	0	4	390,000	0	0	0	0
<i>13275 - Immunization Action Plan 9/2012</i>	0	4	390,000	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13276 - Immunization reaching More 9/2012</i>							
253015 - Immunization Reaching	0	0	120,000	0	0	0	0
13276 - Immunization reaching Mo	0	0	120,000	0	0	0	0
<i>13277 - Infant Mortality Coalition Support 9/2012</i>							
253016 - Infant Mortality Coalitio	0	0	15,000	0	0	0	0
13277 - Infant Mortality Coalition St	0	0	15,000	0	0	0	0
<i>13278 - Laboratory Svcs - Bio 9/2012</i>							
253017 - Laboratory Svcs - Bio €	0	0	125,000	0	0	0	0
13278 - Laboratory Svcs - Bio 9/20	0	0	125,000	0	0	0	0
<i>13279 - Laboratory Svcs - ELC 9/2012</i>							
253018 - Laboratory Svcs - ELC	0	0	15,000	0	0	0	0
13279 - Laboratory Svcs - ELC 9/20	0	0	15,000	0	0	0	0
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>							
253019 - Laboratory Svcs - Starf	0	0	10,000	0	0	0	0
13280 - Laboratory Svcs - Starhs 9	0	0	10,000	0	0	0	0
<i>13281 - Laboratory Svcs - STd 9/2012</i>							
253020 - Laboratory Svcs - STD	0	2	152,000	0	0	0	0
13281 - Laboratory Svcs - STd 9/20	0	2	152,000	0	0	0	0
<i>13282 - Local Maternal & Children BG 9/2012</i>							
253021 - Local Maternal & Childr	0	16	1,729,654	0	0	0	0
13282 - Local Maternal & Children	0	16	1,729,654	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13283 - Local Tobacco Reduction 9/2012</i>							
253022 - Local Tobacco Reducti	0	0	30,000	0	0	0	0
13283 - Local Tobacco Reduction 9/2012	0	0	30,000	0	0	0	0
<i>13284 - Minority Health 9/2012</i>							
253023 - Minority Health 9/2012	0	0	30,000	0	0	0	0
13284 - Minority Health 9/2012	0	0	30,000	0	0	0	0
<i>13285 - Oral Health Sealant 9/2012</i>							
253024 - Oral Health Sealant 9/2012	0	0	125,000	0	0	0	0
13285 - Oral Health Sealant 9/2012	0	0	125,000	0	0	0	0
<i>13287 - STD Control 9/2012</i>							
253026 - STD Control 9/2012	0	8	550,000	0	0	0	0
13287 - STD Control 9/2012	0	8	550,000	0	0	0	0
<i>13288 - Vaccine Replacement & Handling 9/2012</i>							
253027 - Vaccine Replacement & Handling 9/2012	0	0	120,000	0	0	0	0
13288 - Vaccine Replacement & Handling 9/2012	0	0	120,000	0	0	0	0
<i>13289 - Vision and Hearing MDCH 9/2012</i>							
253028 - Vision and Hearing - MDCH 9/2012	0	0	400,000	0	0	0	0
13289 - Vision and Hearing MDCH 9/2012	0	0	400,000	0	0	0	0
<i>13290 - Wisewoman 9/2012</i>							
253029 - Wisewoman 9/2012	0	0	19,000	0	0	0	0
13290 - Wisewoman 9/2012	0	0	19,000	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13291 - Children's Trust Fund 9/2012</i>							
253030 - Children's Trust Fund 9/2012	0	0	20,000	0	0	0	0
<i>13291 - Children's Trust Fund 9/20</i>	0	0	20,000	0	0	0	0
<i>13292 - DWDD-WIA Youth Services 6/2012</i>							
253031 - DWDD-WIA Youth Services 6/2012	0	0	50,000	0	0	0	0
<i>13292 - DWDD-WIA Youth Services 6/20</i>	0	0	50,000	0	0	0	0
<i>13293 - SAFETY Program 3/2013</i>							
253032 - SAFETY Program 3/2013	0	0	170,000	0	0	0	0
<i>13293 - SAFETY Program 3/2013</i>	0	0	170,000	0	0	0	0
<i>13294 - HIV Emerg Supp Relief 2/2013</i>							
256000 - HIV Emerg Supp Relief 2/2013	0	0	8,900,000	0	0	0	0
<i>13294 - HIV Emerg Supp Relief 2/20</i>	0	0	8,900,000	0	0	0	0
<i>13295 - HOPWA Aids housing 6/2012</i>							
256001 - HOPWA Aids housing 6/2012	0	0	1,944,236	0	0	0	0
<i>13295 - HOPWA Aids housing 6/20</i>	0	0	1,944,236	0	0	0	0
<i>13296 - Healthy Start Initiative 5/2012</i>							
256002 - Healthy Start Initiative 5/2012	0	5	1,575,000	0	0	0	0
<i>13296 - Healthy Start Initiative 5/20</i>	0	5	1,575,000	0	0	0	0
<i>13297 - TB Prev & Control 12/2012</i>							
256003 - TB Prev & Control 12/2012	0	0	550,000	0	0	0	0
<i>13297 - TB Prev & Control 12/2012</i>	0	0	550,000	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13300 - Safe and Drug Free Schools 6/2012</i>							
256006 - Safe and Drug Free Sc	0	0	170,000	0	0	0	0
13300 - Safe and Drug Free Schoo	0	0	170,000	0	0	0	0
<i>13444 - Sub Abuse coordin Agency 9/2013</i>							
258149 - Sub Abuse Coordin Ag	0	0	0	0	14,900,000	0	0
13444 - Sub Abuse coordin Agency	0	0	0	0	14,900,000	0	0
<i>13445 - Medicaid Substance Abuse 9/2013</i>							
258150 - Medicaid Substance At	0	0	0	0	8,400,000	0	0
13445 - Medicaid Substance Abuse	0	0	0	0	8,400,000	0	0
<i>13446 - Helping Hands 9/2013</i>							
258151 - Helping Hands 9/2013	0	0	0	0	700,000	0	0
13446 - Helping Hands 9/2013	0	0	0	0	700,000	0	0
<i>13447 - Sub Abuse Adult Benefit Waiver 9/2013</i>							
258152 - Sub Abuse Adult Benef	0	0	0	0	3,845,000	0	0
13447 - Sub Abuse Adult Benefit W	0	0	0	0	3,845,000	0	0
<i>13448 - WIC Resident Services 9/2013</i>							
258382 - WIC Resident Service !	0	0	0	50	5,239,941	0	0
13448 - WIC Resident Services 9/2	0	0	0	50	5,239,941	0	0
<i>13449 - WIC Breast Feeding 9/2013</i>							
258383 - WIC Breast Feeding 9/.	0	0	0	0	132,000	0	0
13449 - WIC Breast Feeding 9/201.	0	0	0	0	132,000	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13450 - Summer Food Service 9/2013</i>							
258384 - Summer Food Service	0	0	0	0	850,000	0	0
13450 - Summer Food Service 9/2013	0	0	0	0	850,000	0	0
<i>13451 - After School Food Service 9/2013</i>							
258385 - After School Food Serv	0	0	0	0	700,000	0	0
13451 - After School Food Service	0	0	0	0	700,000	0	0
<i>13452 - Food Stamp Nutrition Education 9/2013</i>							
258386 - Food Stamp Nutrition E	0	0	0	0	0	0	0
13452 - Food Stamp Nutrition Educ	0	0	0	0	0	0	0
<i>13454 - Bio terrorism Emerg Prep 9/2013</i>							
253033 - Bio Terrorism emerg Pr	0	0	0	0	290,000	0	0
13454 - Bio terrorism Emerg Prep	0	0	0	0	290,000	0	0
<i>13455 - Cities Readiness Initiatives 9/2013</i>							
253034 - Cities Readiness Initiat	0	0	0	0	401,000	0	0
13455 - Cities Readiness Initiatives	0	0	0	0	401,000	0	0
<i>13456 - CSHCS Outreach & Advocacy 9/2013</i>							
253035 - CSHCS Outreach & Ac	0	0	0	8	901,280	0	0
13456 - CSHCS Outreach & Advoc	0	0	0	8	901,280	0	0
<i>13457 - Family Planning 9/2013</i>							
253036 - Family Planning 9/2013	0	0	0	6	985,422	0	0
13457 - Family Planning 9/2013	0	0	0	6	985,422	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13458 - HIV/AIDS Maternal Care 9/2013</i>							
253037 - HIV/AIDS Maternal Cai	0	0	0	0	55,000	0	0
<i>13458 - HIV/AIDS Maternal Care 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>
<i>13459 - HIV/AIDS Prevention 9/2013</i>							
253038 - HIV/AIDS Prevention 9	0	0	0	0	640,000	0	0
<i>13459 - HIV/AIDS Prevention 9/201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>640,000</i>	<i>0</i>	<i>0</i>
<i>13460 - HIV/AIDS Rapid Testing 9/2013</i>							
253039 - HIV/AIDS Rapid Testin	0	0	0	0	78,000	0	0
<i>13460 - HIV/AIDS Rapid Testing 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>
<i>13461 - HIV/AIDS Surveillance 9/2013</i>							
253040 - HIV/AIDS Surveillance	0	0	0	0	30,000	0	0
<i>13461 - HIV/AIDS Surveillance 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>
<i>13462 - Immunization Action Plan 9/2013</i>							
253041 - Immunization Action PI	0	0	0	3	410,415	0	0
<i>13462 - Immunization Action Plan 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>410,415</i>	<i>0</i>	<i>0</i>
<i>13463 - Laboratory Svcs Bio 9/2013</i>							
253042 - Laboratory Svcs Bio 9/	0	0	0	0	97,000	0	0
<i>13463 - Laboratory Svcs Bio 9/201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97,000</i>	<i>0</i>	<i>0</i>
<i>13464 - Laboratory Svcs Starhs 9/2013</i>							
253043 - Laboratory Svcs Starhs	0	0	0	0	10,000	0	0
<i>13464 - Laboratory Svcs Starhs 9/2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>
<i>13465 - Laboratory Svcs STD 9/2013</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13465 - Laboratory Svcs STD 9/2013</i>							
253044 - Laboratory Svcs STD 9/2013	0	0	0	0	0	0	0
<i>13465 - Laboratory Svcs STD 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13466 - Local Maternal & Child Hlth 9/2013</i>							
253045 - Local Maternal & Child Hlth 9/2013	0	0	0	11	1,856,921	0	0
<i>13466 - Local Maternal & Child Hlth</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11</i>	<i>1,856,921</i>	<i>0</i>	<i>0</i>
<i>13467 - Local Tobacco Reduction 9/2013</i>							
253046 - Local Tobacco Reduction 9/2013	0	0	0	0	30,000	0	0
<i>13467 - Local Tobacco Reduction 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>
<i>13469 - Oral Health Sealant 9/2013</i>							
253048 - Oral Health Sealant 9/2013	0	0	0	0	220,000	0	0
<i>13469 - Oral Health Sealant 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>0</i>
<i>13471 - STD Control 9/2013</i>							
253050 - STD Control 9/2013	0	0	0	6	548,491	0	0
<i>13471 - STD Control 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6</i>	<i>548,491</i>	<i>0</i>	<i>0</i>
<i>13472 - Vaccine Quality Assurance 9/2013</i>							
253051 - Vaccine Quality Assurance 9/2013	0	0	0	0	97,500	0	0
<i>13472 - Vaccine Quality Assurance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97,500</i>	<i>0</i>	<i>0</i>
<i>13473 - Vision & Hearing MDCH 9/2013</i>							
253052 - Vision & Hearing MDCH 9/2013	0	0	0	0	400,000	0	0
<i>13473 - Vision & Hearing MDCH 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13474 - Wise Woman 9/2013</i>							
253053 - Wise Woman 9/2013	0	0	0	0	5,500	0	0
<i>13474 - Wise Woman 9/2013</i>	0	0	0	0	5,500	0	0
<i>13475 - Children's Trust Fund 9/2013</i>							
253054 - Children's Trust Fund 9/2013	0	0	0	0	15,000	0	0
<i>13475 - Children's Trust Fund 9/2013</i>	0	0	0	0	15,000	0	0
<i>13477 - Safety Program 3/2014</i>							
253056 - Safety Program 3/2014	0	0	0	0	180,000	0	0
<i>13477 - Safety Program 3/2014</i>	0	0	0	0	180,000	0	0
<i>13478 - HIV Emerg Supp Relief 2/2014</i>							
256007 - HIV emerg Supp Relief	0	0	0	0	8,940,000	0	0
<i>13478 - HIV Emerg Supp Relief 2/2014</i>	0	0	0	0	8,940,000	0	0
<i>13479 - HOPWA Aids Housing 6/2013</i>							
256008 - HOPWA Aids Housing	0	0	0	0	2,017,000	0	0
<i>13479 - HOPWA Aids Housing 6/2013</i>	0	0	0	0	2,017,000	0	0
<i>13480 - Healthy Start Initiative 5/2013</i>							
256009 - Healthy Start Initiative 5/2013	0	0	0	5	1,609,545	0	0
<i>13480 - Healthy Start Initiative 5/2013</i>	0	0	0	5	1,609,545	0	0
<i>13481 - TB Prev & Control 12/2013</i>							
256010 - TB Prev & Control 12/2013	0	0	0	0	510,000	0	0
<i>13481 - TB Prev & Control 12/2013</i>	0	0	0	0	510,000	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13482 - Relaspe Prevention 9/2013</i>							
256011 - Relaspe Prevention 9/2	0	0	0	0	100,000	0	0
13482 - Relaspe Prevention 9/2013	0	0	0	0	100,000	0	0
<i>04009 - Lead Poison Control</i>							
250035 - Lead Poison Control	51,318	0	0	0	0	0	0
04009 - Lead Poison Control	51,318	0	0	0	0	0	0
<i>05255 - Childhood Lead Prevention</i>							
250036 - Childhood Lead Prever	152,871	0	0	0	0	0	0
05255 - Childhood Lead Preventior	152,871	0	0	0	0	0	0
<i>10771 - Childhood Lead (MDCH) 9/2003</i>							
258484 - Childhood Lead (MDC)	442	0	0	0	0	0	0
10771 - Childhood Lead (MDCH) 9	442	0	0	0	0	0	0
<i>11005 - CDC Childhood Lead Prevention 5/2004</i>							
258485 - CDC Childhood Lead F	3,512	0	0	0	0	0	0
11005 - CDC Childhood Lead Prev	3,512	0	0	0	0	0	0
<i>11393 - Childhood Lead Prevention - CDC 7/2006</i>							
258487 - Childhood Lead Prever	192	0	0	0	0	0	0
11393 - Childhood Lead Preventior	192	0	0	0	0	0	0
<i>11680 - Childhood Lead (MDCH) 9/2006</i>							
258490 - Childhood Lead (MDC)	839	0	0	0	0	0	0
11680 - Childhood Lead (MDCH) 9	839	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12029 - Childhood Lead Prev-CDC 6/2007</i>							
258491 - Childhood Lead Prev-C	95,736	0	0	0	0	0	0
<i>12029 - Childhood Lead Prev-CDC</i>	<i>95,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12820 - Childhood Lead Prev CDC 6/2010</i>							
258498 - Childhood Lead Prev -	90,349	0	0	0	0	0	0
<i>12820 - Childhood Lead Prev CDC</i>	<i>90,349</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12821 - Childhood Lead (MDCH) 9/2010</i>							
258499 - Childhood Lead (MDC†	28,427	0	0	0	0	0	0
<i>12821 - Childhood Lead (MDCH) 9,</i>	<i>28,427</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12975 - Choldhood Lead Prev - CDC 6/2011</i>							
258400 - Childhood Lead Prev -	736,935	0	0	0	0	0	0
<i>12975 - Choldhood Lead Prev - CD</i>	<i>736,935</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12976 - Childhood Lead (MDCH) 9/2011</i>							
258401 - Childhood Lead (MDC†	76,813	0	0	0	0	0	0
<i>12976 - Childhood Lead (MDCH) 9,</i>	<i>76,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13259 - Childhood Lead Prev-CDC 6/2012</i>							
258402 - Childhood Lead Prev-C	0	3	898,055	0	0	0	0
<i>13259 - Childhood Lead Prev-CDC</i>	<i>0</i>	<i>3</i>	<i>898,055</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13260 - Childhood Lead (MDCH) 9/2012</i>							
258403 - Childhood Lead (MDC†	0	3	223,555	0	0	0	0
<i>13260 - Childhood Lead (MDCH) 9,</i>	<i>0</i>	<i>3</i>	<i>223,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13453 - Lead Poisoning Prev (MDCH) 9/2013</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13453 - Lead Poisoning Prev (MDCH) 9/2013</i>							
258404 - Lead Poisoning Prev (M	0	0	0	0	178,000	0	0
13453 - Lead Poisoning Prev (MDC	0	0	0	0	178,000	0	0
3601 - General Grants	59,820,253	116	60,727,784	89	55,373,015	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00953 - Health Facilities</i>							
250100 - Facilities	73,623	0	0	0	0	0	0
00953 - Health Facilities	73,623	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	73,623	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	79,719,789	271	77,443,865	213	69,438,878	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00068 - Administration</i>							
250010 - Administration	6,638,315	0	3,417,615	0	3,263,055	0	0
250050 - Vital Records	1,382,685	0	1,655,000	0	1,550,000	0	0
<i>00068 - Administration</i>	<i>8,021,000</i>	<i>0</i>	<i>5,072,615</i>	<i>0</i>	<i>4,813,055</i>	<i>0</i>	<i>0</i>
<i>00081 - Plant Operation and Maintenance-Herm</i>							
250080 - Maintenance	192,458	0	125,000	0	60,000	0	0
<i>00081 - Plant Operation and Mainte</i>	<i>192,458</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>
<i>00074 - Primary Family Care</i>							
250500 - Personal Services Adrr	701,022	0	1,200,000	0	0	0	0
<i>00074 - Primary Family Care</i>	<i>701,022</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10889 - Grace Ross Center</i>							
250641 - Grace Ross Center	87,072	0	0	0	0	0	0
<i>10889 - Grace Ross Center</i>	<i>87,072</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	43,831	0	0	0	0	0	0
<i>10890 - Northeast Center</i>	<i>43,831</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	277,351	0	125,000	0	0	0	0
<i>10892 - Herman Keifer Family Cen</i>	<i>277,351</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	19,293	0	19,200	0	1,672,042	0	0
250345 - Immunization - Genera	61,430	0	22,500	0	186,270	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00070 - Communicable Disease Control</i>							
250350 - STD Control	46,949	0	67,500	0	805,971	0	0
<i>00070 - Communicable Disease Cc</i>	<i>127,672</i>	<i>0</i>	<i>109,200</i>	<i>0</i>	<i>2,664,283</i>	<i>0</i>	<i>0</i>
<i>00077 - Community Health Services</i>							
250180 - Public Nursing-Admin-(	0	0	0	0	56,193	0	0
250190 - Community Nursing Se	131,035	0	119,000	0	261,533	0	0
250210 - Medicaid Screening-Cc	0	0	627,000	0	0	0	0
250270 - School Vision & Hearin	442,447	0	330,000	0	287,398	0	0
<i>00077 - Community Health Service.</i>	<i>573,482</i>	<i>0</i>	<i>1,076,000</i>	<i>0</i>	<i>605,124</i>	<i>0</i>	<i>0</i>
<i>00410 - Nutrition Services</i>							
250640 - Nutrition Services	0	0	2,500	0	0	0	0
<i>00410 - Nutrition Services</i>	<i>0</i>	<i>0</i>	<i>2,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00071 - Environmental Health Services</i>							
250110 - Animal Control Center	8,210	0	0	0	0	0	0
<i>00071 - Environmental Health Serv</i>	<i>8,210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10836 - Lead Abatement</i>							
250649 - Lead Abatement	77,792	0	132,000	0	78,000	0	0
<i>10836 - Lead Abatement</i>	<i>77,792</i>	<i>0</i>	<i>132,000</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	110,493	0	172,000	0	114,000	0	0
<i>10893 - Animal Control Center</i>	<i>110,493</i>	<i>0</i>	<i>172,000</i>	<i>0</i>	<i>114,000</i>	<i>0</i>	<i>0</i>
<i>10894 - Community & Industrial Hygiene</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>10894 - Community & Industrial Hygiene</i>							
250646 - Community & Industria	165,910	0	215,000	0	155,000	0	0
<i>10894 - Community & Industrial Hy.</i>	<i>165,910</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>0</i>
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	1,097,614	0	1,494,116	0	1,474,396	0	0
<i>10895 - Food Sanitation</i>	<i>1,097,614</i>	<i>0</i>	<i>1,494,116</i>	<i>0</i>	<i>1,474,396</i>	<i>0</i>	<i>0</i>
<i>00073 - Technical Support Services</i>							
250470 - Laboratory	153,604	0	305,000	0	0	0	0
250480 - Pharmacy	222,700	0	195,000	0	0	0	0
<i>00073 - Technical Support Services</i>	<i>376,304</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	11,860,211	0	10,223,431	0	9,963,858	0	0
3601 - General Grants							
<i>06765 - Advances - State of Michigan</i>							
250750 - Advances-State of Mich	158,228	0	0	0	0	0	0
<i>06765 - Advances - State of Michig</i>	<i>158,228</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04011 - Maternal and Infant Care (MIC)</i>							
250055 - Mat & Infant Care (MIC	67,305	0	0	0	0	0	0
<i>04011 - Maternal and Infant Care (l</i>	<i>67,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04020 - Family Planning</i>							
250062 - Family Planning	178,677	0	0	0	0	0	0
<i>04020 - Family Planning</i>	<i>178,677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>04033 - Sexually Transmitted Disease Control</i>							
250067 - STD Control	164,221	0	0	0	0	0	0
<i>04033 - Sexually Transmitted Disease</i>	<i>164,221</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06827 - Family Planning 9-99</i>							
251270 - Family Planning 9/99	47,916	0	0	0	0	0	0
<i>06827 - Family Planning 9-99</i>	<i>47,916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06847 - STD Control 9-99</i>							
251330 - STD Control 9/99	4,218	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>	<i>4,218</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06854 - CSHCS Outreach & Advo-BC 9-99</i>							
251220 - CSHCS Outreach and	31,607	0	0	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-l</i>	<i>31,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04005 - WIC Supplemental Food</i>							
250028 - WIC Supplemental Foc	64,843	0	0	0	0	0	0
<i>04005 - WIC Supplemental Food</i>	<i>64,843</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04041 - Children's Special Health Care</i>							
250069 - Children's Spec Hlth C	162,533	0	0	0	0	0	0
<i>04041 - Children's Special Health C</i>	<i>162,533</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04047 - Immunization</i>							
250072 - Immunization	58,131	0	0	0	0	0	0
<i>04047 - Immunization</i>	<i>58,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>04585 - TB Prevention and Control 1/97</i>							
250187 - TB Prevention & Contr	7,304	0	0	0	0	0	0
<i>04585 - TB Prevention and Control</i>	<i>7,304</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05001 - Healthy Start Initiative 9-92</i>							
250208 - Healthy Start Initiative	6,223	0	0	0	0	0	0
<i>05001 - Healthy Start Initiative 9-92</i>	<i>6,223</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06341 - Summer Food Service 9/98</i>							
250680 - Summer Food Service	109,352	0	0	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>	<i>109,352</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06788 - WIC Supplemental Food 9-99</i>							
251370 - WIC Supplemental Food	77	0	0	0	0	0	0
<i>06788 - WIC Supplemental Food 9-</i>	<i>77</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06791 - Childhood Lead (MDCH) 9-99</i>							
251400 - Childhood Lead (MDCH)	415	0	0	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-</i>	<i>415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06826 - Child Health - BC</i>							
251210 - Child Health - BU 9/99	55,476	0	0	0	0	0	0
<i>06826 - Child Health - BC</i>	<i>55,476</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11388 - Substance Abuse Coordinating Agency</i>							
258130 - Substance Abuse Coord	429,177	0	0	0	0	0	0
<i>11388 - Substance Abuse Coordin</i>	<i>429,177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11401 - Case Coordination and Support 9/2004</i>							
258763 - Case Coordinating & S	500,518	0	0	0	0	0	0
11401 - Case Coordination and Suj	500,518	0	0	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>							
258353 - Summer Food Service	170	0	0	0	0	0	0
11677 - Summer Food Service 9/2006	170	0	0	0	0	0	0
<i>11692 - Minority Health 9/2006</i>							
258501 - Minority Health 9/2006	540	0	0	0	0	0	0
11692 - Minority Health 9/2006	540	0	0	0	0	0	0
<i>11699 - MSU Breast Cancer Literacy 4/2009</i>							
258508 - MSU Breast Cancer Lit	13,304	0	0	0	0	0	0
11699 - MSU Breast Cancer Literacy	13,304	0	0	0	0	0	0
<i>11708 - Women & Children Expansion/Enhancement</i>							
258802 - Women & Children Expansion	284,146	0	0	0	0	0	0
11708 - Women & Children Expansion	284,146	0	0	0	0	0	0
<i>11713 - HOPWA - Community Living 9/2007</i>							
258806 - HOPWA - Community Living	50,000	0	0	0	0	0	0
11713 - HOPWA - Community Living	50,000	0	0	0	0	0	0
<i>11767 - WC Child and Family Substance Abuse</i>							
258787 - WC Child and Family Substance Abuse	62,055	0	0	0	0	0	0
11767 - WC Child and Family Substance Abuse	62,055	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11967 - WIC Supplemental Food 9/2007</i>							
258355 - WIC Supplemental Foc	7	0	0	0	0	0	0
<i>11967 - WIC Supplemental Food 9/</i>	7	0	0	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>							
258356 - Summer Food Service	4,976	0	0	0	0	0	0
<i>12020 - Summer Food Service 9/20</i>	4,976	0	0	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>							
258526 - Cities Readiness Initiat	84,369	0	0	0	0	0	0
<i>12056 - Cities Readiness Initiatives</i>	84,369	0	0	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>							
258527 - CSHCS Outreach & Ac	1,038	0	0	0	0	0	0
<i>12057 - CSHCS Outreach & Advoc</i>	1,038	0	0	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>							
258811 - HIV Emerg Supp Relief	152,286	0	0	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/20</i>	152,286	0	0	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>							
258814 - TB Prev & Control 12/2	6,875	0	0	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>	6,875	0	0	0	0	0	0
<i>12074 - Women & Children Expansion/Enhance</i>							
258815 - Women & Children Exp	3	0	0	0	0	0	0
<i>12074 - Women & Children Expans</i>	3	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>							
258136 - Sub Abuse Coordin Ag	46,349	0	0	0	0	0	0
12288 - Sub Abuse Coordin Agency	46,349	0	0	0	0	0	0
<i>12289 - Medicaid Substance Abuse 9/2008</i>							
258137 - Medicaid Substance Abuse	32,009	0	0	0	0	0	0
12289 - Medicaid Substance Abuse	32,009	0	0	0	0	0	0
<i>12290 - WIC Supplemental Food 9/2008</i>							
258358 - WIC Supplemental Food	5,993	0	0	0	0	0	0
12290 - WIC Supplemental Food 9	5,993	0	0	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>							
258544 - AIDS/HIV Prev & Planning	12,753	0	0	0	0	0	0
12299 - AIDS/HIV Prev & Planning	12,753	0	0	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>							
258546 - Bio-Terrorism Emer Prep	56,048	0	0	0	0	0	0
12301 - Bio-Terrorism Emer Prep 9	56,048	0	0	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>							
258547 - Bio-Terrorism Laboratory	20,310	0	0	0	0	0	0
12302 - Bio-Terrorism Laboratory 9	20,310	0	0	0	0	0	0
<i>12306 - Family Planning 9/2008</i>							
258551 - Family Planning 9/2008	362,843	0	0	0	0	0	0
12306 - Family Planning 9/2008	362,843	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12308 - Infant Mortality Coalition Support 9/2008</i>							
258553 - Infant Mortality Coalitio	38,259	0	0	0	0	0	0
<i>12308 - Infant Mortality Coalition Su</i>	<i>38,259</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12313 - Nurse/Partnership 9/2008</i>							
258558 - Nurse/Partnership 9/20	16,706	0	0	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>	<i>16,706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12318 - Employment & Training Work First Prog</i>							
258563 - Employment & Trainingç	13,938	0	0	0	0	0	0
<i>12318 - Employment & Training Wc</i>	<i>13,938</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12319 - Youth Department SAFETY Program 6/2</i>							
258564 - Youth Department SAF	2,505	0	0	0	0	0	0
<i>12319 - Youth Department SAFET`</i>	<i>2,505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12320 - HIV Emerg Supp Relief 2/2009</i>							
258818 - HIV Emerg Supp Relief	1,388,636	0	0	0	0	0	0
<i>12320 - HIV Emerg Supp Relief 2/2</i>	<i>1,388,636</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12323 - TB Prev & Control 12/2008</i>							
258821 - TB Prev & Control 12/2	227,215	0	0	0	0	0	0
<i>12323 - TB Prev & Control 12/2008</i>	<i>227,215</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12324 - Women & Children Expansion/Enhance</i>							
258822 - Women & Children Exp	61,064	0	0	0	0	0	0
<i>12324 - Women & Children Expans</i>	<i>61,064</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12325 - Drug Free Community Support 9/2008</i>							
258823 - Drug Free Community	17,377	0	0	0	0	0	0
12325 - Drug Free Community Sup	17,377	0	0	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>							
258138 - Sub Abuse Coordin Ag	3,368,280	0	0	0	0	0	0
12494 - Sub Abuse Coordin Agenc	3,368,280	0	0	0	0	0	0
<i>12495 - Medicaid Substance Abuse 9/2009</i>							
258139 - Medicaid Sui substance A	2,259,246	0	0	0	0	0	0
12495 - Medicaid Substance Abuse	2,259,246	0	0	0	0	0	0
<i>12496 - WIC Supplemental Food 9/2009</i>							
258361 - WIC Supplemental Foc	23,618	0	0	0	0	0	0
12496 - WIC Supplemental Food 9	23,618	0	0	0	0	0	0
<i>12497 - Summer Food Service 9/2009</i>							
258362 - Summer Food Service	361,675	0	0	0	0	0	0
12497 - Summer Food Service 9/2	361,675	0	0	0	0	0	0
<i>12498 - Dietetic Intern Service 9/2009</i>							
258363 - Dietetic Intern Service !	1,711	0	0	0	0	0	0
12498 - Dietetic Intern Service 9/2	1,711	0	0	0	0	0	0
<i>12501 - Adol Hlth Alter Models 9/2009</i>							
258565 - Adol Hlth Alter Models	2,036	0	0	0	0	0	0
12501 - Adol Hlth Alter Models 9/2	2,036	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>							
258566 - Adol Hlth Teen Health C	4,418	0	0	0	0	0	0
<i>12502 - Adol Hlth Teen Health Ctrs</i>	4,418	0	0	0	0	0	0
<i>12503 - Aids/Hiv Consortia 9/2009</i>							
258567 - Aids/Hiv Consortia 9/20	4,244	0	0	0	0	0	0
<i>12503 - Aids/Hiv Consortia 9/2009</i>	4,244	0	0	0	0	0	0
<i>12504 - Aids/Hiv Family Services 9/2009</i>							
258568 - Aids/HIV Family Servic	4,550	0	0	0	0	0	0
<i>12504 - Aids/Hiv Family Services 9/</i>	4,550	0	0	0	0	0	0
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>							
258569 - Aids/HIV Prev & Planni	90,850	0	0	0	0	0	0
<i>12505 - Aids/Hiv Prev & Planning 9/</i>	90,850	0	0	0	0	0	0
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>							
258570 - Aids/HIV Rapid Testing	11,903	0	0	0	0	0	0
<i>12506 - Aids/Hiv Rapid Testing 9/20</i>	11,903	0	0	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>							
258571 - Bio-Terrorism Emerg P	74,042	0	0	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep</i>	74,042	0	0	0	0	0	0
<i>12508 - Bio-Terrorism Labratory 9/2009</i>							
258572 - Bio-Terrorism Laborato	70,026	0	0	0	0	0	0
<i>12508 - Bio-Terrorism Labratory 9/2</i>	70,026	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12509 - Children's Trust Fund 9/2009</i>							
258573 - Children's Trust Fund 9/2009	432	0	0	0	0	0	0
<i>12509 - Children's Trust Fund 9/2009</i>	432	0	0	0	0	0	0
<i>12510 - Cities Readiness Initiatives 9/2009</i>							
258574 - Cities Readiness Initiatives 9/2009	78,126	0	0	0	0	0	0
<i>12510 - Cities Readiness Initiatives 9/2009</i>	78,126	0	0	0	0	0	0
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>							
258575 - CSHCS Outreach & Advocacy 9/2009	235,176	0	0	0	0	0	0
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>	235,176	0	0	0	0	0	0
<i>12512 - Early Warning Infectious Disease 9/2009</i>							
258576 - Early Warning Infectious Disease 9/2009	3,250	0	0	0	0	0	0
<i>12512 - Early Warning Infectious Disease 9/2009</i>	3,250	0	0	0	0	0	0
<i>12513 - Family Planning 9/2009</i>							
258577 - Family Planning 9/2009	63,146	0	0	0	0	0	0
<i>12513 - Family Planning 9/2009</i>	63,146	0	0	0	0	0	0
<i>12514 - Immunization Action Plan 9/2009</i>							
258578 - Immunization Action Plan 9/2009	139,808	0	0	0	0	0	0
<i>12514 - Immunization Action Plan 9/2009</i>	139,808	0	0	0	0	0	0
<i>12515 - Infant Mortality Coalition Support 9/2009</i>							
258579 - Infant Mortality Coalition Support 9/2009	17,633	0	0	0	0	0	0
<i>12515 - Infant Mortality Coalition Support 9/2009</i>	17,633	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12516 - Laboratory Services 9/2009</i>							
258580 - Laboratory Services 9/2009	32,736	0	0	0	0	0	0
<i>12516 - Laboratory Services 9/2009</i>	32,736	0	0	0	0	0	0
<i>12517 - Local Maternal & Children BG 9/2009</i>							
258581 - Local Maternal & Children BG 9/2009	168,720	0	0	0	0	0	0
<i>12517 - Local Maternal & Children BG 9/2009</i>	168,720	0	0	0	0	0	0
<i>12518 - Local Tobacco Reduction 9/2009</i>							
258582 - Local Tobacco Reduction 9/2009	22,500	0	0	0	0	0	0
<i>12518 - Local Tobacco Reduction 9/2009</i>	22,500	0	0	0	0	0	0
<i>12519 - Minority Health 9/2009</i>							
258583 - Minority Health 9/2009	21,916	0	0	0	0	0	0
<i>12519 - Minority Health 9/2009</i>	21,916	0	0	0	0	0	0
<i>12520 - Nurse/Partnership 9/2009</i>							
258584 - Nurse/Partnership 9/2009	132,208	0	0	0	0	0	0
<i>12520 - Nurse/Partnership 9/2009</i>	132,208	0	0	0	0	0	0
<i>12521 - Oral Health - Varnish Program 9/2009</i>							
258585 - Oral Health - Varnish Program 9/2009	102,621	0	0	0	0	0	0
<i>12521 - Oral Health - Varnish Program 9/2009</i>	102,621	0	0	0	0	0	0
<i>12523 - STD Control 9/2009</i>							
258587 - STD Control 9/2009	169,603	0	0	0	0	0	0
<i>12523 - STD Control 9/2009</i>	169,603	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12524 - Vaccine Replacement & Handling 9/200</i>							
258588 - Vaccine Replacement i	21,056	0	0	0	0	0	0
<i>12524 - Vaccine Replacement & Hk</i>	<i>21,056</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12525 - Employment & Training "Work First" Pro</i>							
258589 - Employment & Trainingç	68,862	0	0	0	0	0	0
<i>12525 - Employment & Training "W</i>	<i>68,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12526 - Youth Department Safety Program 6/201</i>							
258590 - Youth Department Safe	29,077	0	0	0	0	0	0
<i>12526 - Youth Department Safety F</i>	<i>29,077</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>							
258825 - HIV Emergency Supp F	256,812	0	0	0	0	0	0
<i>12527 - Hiv Emergency Supp Relie</i>	<i>256,812</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12528 - HOPWA Aids Housing 6/2009</i>							
258826 - HOPWA Aids Housing	294,802	0	0	0	0	0	0
<i>12528 - HOPWA Aids Housing 6/20</i>	<i>294,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12530 - TB Prev & Control 12/2009</i>							
258828 - TB Prev & Control 12/2	173,087	0	0	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>	<i>173,087</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12531 - Womens & Childrens Expansion/Enchar</i>							
258829 - Womens & Childrens E	144,403	0	0	0	0	0	0
<i>12531 - Womens & Childrens Expa</i>	<i>144,403</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12532 - Drug Free Community Support 9/2009</i>							
258830 - Drug Free Community	104,134	0	0	0	0	0	0
<i>12532 - Drug Free Community Sup</i>	<i>104,134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12757 - Parents of Newborn Lead Prevention - E</i>							
258497 - Parents of Newborns L	18,962	0	0	0	0	0	0
<i>12757 - Parents of Newborn Lead I</i>	<i>18,962</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>							
258140 - Sub Abuse Coordin Ag	8,090,308	0	0	0	0	0	0
<i>12814 - Sub Abuse Coordin Agenc</i>	<i>8,090,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12815 - Medicaid Substance Abuse 9/2010</i>							
258141 - Medicaid Substance At	1,194,061	0	0	0	0	0	0
258142 - Helping Hands Sub Ab	2,450	0	0	0	0	0	0
<i>12815 - Medicaid Substance Abuse</i>	<i>1,196,511</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12816 - WIC Supplemental Food 9/2010</i>							
258366 - WIC Supplemental Foc	1,857,210	0	0	0	0	0	0
<i>12816 - WIC Supplemental Food 9</i>	<i>1,857,210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12817 - Summe Food Service 9/2010</i>							
258367 - Summer Food Service	909,692	0	0	0	0	0	0
<i>12817 - Summe Food Service 9/20</i>	<i>909,692</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12818 - After School Food Service 9/2010</i>							
258368 - After School Food Serv	88,074	0	0	0	0	0	0
<i>12818 - After School Food Service</i>	<i>88,074</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>							
258592 - Adol Hlth Teen Health C	10,000	0	0	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12824 - H1N1 Phase I & II 9/2010</i>							
258593 - H1N1 Phase I & II 9/20	10,881	0	0	0	0	0	0
<i>12824 - H1N1 Phase I & II 9/2010</i>	<i>10,881</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12825 - Aids/HIV Family Services 9/2010</i>							
258594 - Aids/HIV Family Servic	17,112	0	0	0	0	0	0
<i>12825 - Aids/HIV Family Services</i>	<i>17,112</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12826 - Aids/HIV Prev & Planning 9/2010</i>							
258595 - Aids/HIV Prev & Planni	181,092	0	0	0	0	0	0
<i>12826 - Aids/HIV Prev & Planning</i>	<i>181,092</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>							
258596 - Aids/HIV Rapid Testin	73,867	0	0	0	0	0	0
<i>12827 - Aids/HIV Rapid Testing 9/2</i>	<i>73,867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>							
258597 - Bio-Terrorism Emerg P	26,003	0	0	0	0	0	0
<i>12828 - Bio-Terrorism Emerg Prep</i>	<i>26,003</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>							
258598 - Bio-Terrorism Laborato	65,234	0	0	0	0	0	0
<i>12829 - Bio-Terrorism Laboratory 9</i>	<i>65,234</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12831 - Cities Readiness Initiatives 9/2010</i>							
258600 - Cities Readiness Initiatives	209,693	0	0	0	0	0	0
<i>12831 - Cities Readiness Initiatives</i>	<i>209,693</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>							
258601 - CSHCS Outreach & Ac	243,313	0	0	0	0	0	0
<i>12832 - CSHCS Outreach & Advoc</i>	<i>243,313</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12834 - Family Planning 9/2010</i>							
258603 - Family Planning 9/2010	334,730	0	0	0	0	0	0
<i>12834 - Family Planning 9/2010</i>	<i>334,730</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12835 - Generations with Promise 9/2010</i>							
258617 - Generations with Prom	4,689	0	0	0	0	0	0
<i>12835 - Generations with Promise</i>	<i>4,689</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12836 - Immunization Action Plan 9/2010</i>							
258604 - Immunization Action Pl	166,319	0	0	0	0	0	0
<i>12836 - Immunization Action Plan</i>	<i>166,319</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12837 - Immunization Reaching More 9/2010</i>							
258605 - Immunization Reaching	82,968	0	0	0	0	0	0
<i>12837 - Immunization Reaching Mc</i>	<i>82,968</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12838 - Laboratory Services 9/2010</i>							
258606 - Laboratory Services 9/	20,155	0	0	0	0	0	0
<i>12838 - Laboratory Services 9/2010</i>	<i>20,155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12839 - Local Maternal & Children BG 9/2010</i>							
258607 - Local Meternal & Child	373,427	0	0	0	0	0	0
<i>12839 - Local Maternal & Children</i>	<i>373,427</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12840 - Local Tobacco Reduction 9/2010</i>							
258608 - Local Tobacco Reducti	7,500	0	0	0	0	0	0
<i>12840 - Local Tobacco Reduction</i>	<i>7,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12841 - Minority Health 9/2010</i>							
258609 - Minority Health 9/2010	52,622	0	0	0	0	0	0
<i>12841 - Minority Health 9/2010</i>	<i>52,622</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12842 - H1N1 Phase III 9/2010</i>							
258610 - H1N1 Phase III 9/2010	370,548	0	0	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>	<i>370,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12844 - Oral Helath Sealant Program 9/2010</i>							
258612 - Oral Health Sealant Pr	107,462	0	0	0	0	0	0
<i>12844 - Oral Helath Sealant Progra</i>	<i>107,462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12845 - STD Control 9/2010</i>							
258613 - STD Control 9/2010	135,158	0	0	0	0	0	0
<i>12845 - STD Control 9/2010</i>	<i>135,158</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12846 - Vaccine Replacement & Handling 9/201</i>							
258614 - Vaccine Replacement	40,823	0	0	0	0	0	0
<i>12846 - Vaccine Replacement & H</i>	<i>40,823</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12849 - HIV Emerg Supp Relief 2/2011</i>							
258831 - HIV Emerg Supp Relief	6,099,938	0	0	0	0	0	0
<i>12849 - HIV Emerg Supp Relief 2/2</i>	<i>6,099,938</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12850 - HOPWA Aids Housing 6/2010</i>							
258832 - HOPWA Aids Housing	126,322	0	0	0	0	0	0
<i>12850 - HOPWA Aids Housing 6/2010</i>	<i>126,322</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12851 - Healthy Start Initiative 7/2010</i>							
258833 - Healthy Start Initiative	1,271,416	0	0	0	0	0	0
<i>12851 - Healthy Start Initiative 7/2010</i>	<i>1,271,416</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12852 - TB Prev & Control 12/2010</i>							
258834 - TB Prev & Control 12/2	143,868	0	0	0	0	0	0
<i>12852 - TB Prev & Control 12/2010</i>	<i>143,868</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12853 - Women & Children Expansion/Enhancement</i>							
258835 - Womens & Children Ex	695,849	0	0	0	0	0	0
<i>12853 - Women & Children Expansion/Enhancement</i>	<i>695,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12854 - Detroit Re-entry Initiative 9/2010</i>							
258836 - Detroit Re-entry Initiative	194,231	0	0	0	0	0	0
<i>12854 - Detroit Re-entry Initiative 9/2010</i>	<i>194,231</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12855 - Safe and Drug Free Schools 6/2010</i>							
258837 - Safe and Drug Free Schools	24,539	0	0	0	0	0	0
<i>12855 - Safe and Drug Free Schools 6/2010</i>	<i>24,539</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12967 - Sub Abuse Coordin agency 9/2011</i>							
258143 - Sub Abuse Coordin Ag	13,533,965	0	0	0	0	0	0
<i>12967 - Sub Abuse Coordin agency</i>	<i>13,533,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12968 - Medicaid Substance Abuse 9/2011</i>							
258144 - Medicaid Substance At	4,302,736	0	0	0	0	0	0
<i>12968 - Medicaid Substance Abuse</i>	<i>4,302,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12969 - Helping hands 9/2011</i>							
258145 - Helping Hands 9/2011	686,577	0	0	0	0	0	0
<i>12969 - Helping hands 9/2011</i>	<i>686,577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12970 - WIC Supplemental Food 9/2011</i>							
258371 - WIC Supplemental Foc	2,611,063	0	0	0	0	0	0
<i>12970 - WIC Supplemental Food 9/</i>	<i>2,611,063</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12972 - After School Food Service 9/2011</i>							
258373 - After School Food Serv	42,303	0	0	0	0	0	0
<i>12972 - After School Food Service</i>	<i>42,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12979 - WIC Breastfeeding 9/2011</i>							
252301 - WIC Breastfeeding 9/20	98,834	0	0	0	0	0	0
<i>12979 - WIC Breastfeeding 9/2011</i>	<i>98,834</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12980 - Immunization Reach More Children & A</i>							
252302 - Immunization Reach M	64,667	0	0	0	0	0	0
<i>12980 - Immunization Reach More</i>	<i>64,667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>							
252303 - HIV/AIDS Maternal Cai	40,573	0	0	0	0	0	0
12981 - HIV/AIDS Maternal Care 9/	40,573	0	0	0	0	0	0
<i>12982 - HIV/AIDS Prevention 9/2011</i>							
252304 - HIV/AIDS Prevention 9	516,028	0	0	0	0	0	0
12982 - HIV/AIDS Prevention 9/201	516,028	0	0	0	0	0	0
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>							
252305 - HIV/AIDS Rapid Testin	58,500	0	0	0	0	0	0
12983 - HIV/AIDS Rapid Testing 9/	58,500	0	0	0	0	0	0
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>							
252306 - Bio-Terrorism Emerg P	256,167	0	0	0	0	0	0
12984 - Bio-Terrorism Emerg Prep	256,167	0	0	0	0	0	0
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>							
252307 - Bio-Terrorism Laborato	84,876	0	0	0	0	0	0
12985 - Bio-Terrorism Laboratory 9	84,876	0	0	0	0	0	0
<i>12986 - Building Healthy Communities 9/2011</i>							
252308 - Building Healthy Comr	13,749	0	0	0	0	0	0
12986 - Building Healthy Communi	13,749	0	0	0	0	0	0
<i>12988 - Cities Readiness Inittives 9/2011</i>							
252310 - Cities Readiness Inittiv	353,872	0	0	0	0	0	0
12988 - Cities Readiness Inittives 9	353,872	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>							
252311 - CSHCS Outreach & Ac	604,710	0	0	0	0	0	0
<i>12989 - CSHCS Outreach & Advoc</i>	<i>604,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12990 - Early Warning Infectious Disease 9/2011</i>							
252312 - Early Warning Infectiou	1,377	0	0	0	0	0	0
<i>12990 - Early Warning Infectious D.</i>	<i>1,377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12991 - Family Planning 9/2011</i>							
252313 - Family Planning 9/2011	710,695	0	0	0	0	0	0
<i>12991 - Family Planning 9/2011</i>	<i>710,695</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12994 - Immunization Action Plan 9/2011</i>							
252315 - Immunization Action PI	286,053	0	0	0	0	0	0
<i>12994 - Immunization Action Plan 9/2011</i>	<i>286,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12995 - Infant Mortality Coalition Support 9/2011</i>							
252316 - Infant Mortality Coalitio	3,645	0	0	0	0	0	0
<i>12995 - Infant Mortality Coalition St</i>	<i>3,645</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12996 - Laboratory Svcs - STD 9/2011</i>							
252317 - Laboratory Svcs - STD	78,987	0	0	0	0	0	0
<i>12996 - Laboratory Svcs - STD 9/2011</i>	<i>78,987</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>							
252318 - Laboratory Svcd - EPS	45,308	0	0	0	0	0	0
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>	<i>45,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12999 - Local Maternal & Children BG 9/2011</i>							
252319 - Local Maternal & Childi	1,062,918	0	0	0	0	0	0
12999 - Local Maternal & Children	1,062,918	0	0	0	0	0	0
<i>13002 - Local Tobacco Reduction 9/2011</i>							
252320 - Local Tobacco Reducti	22,500	0	0	0	0	0	0
13002 - Local Tobacco Reduction	22,500	0	0	0	0	0	0
<i>13003 - HIV Surveillance Support 9/2011</i>							
252321 - HIV Surveillance Suppc	24,998	0	0	0	0	0	0
13003 - HIV Surveillance Support 9	24,998	0	0	0	0	0	0
<i>13004 - Oral Health Sealant Program 2/2011</i>							
252322 - Oral Health Sealant Pro	60,783	0	0	0	0	0	0
13004 - Oral Health Sealant Progra	60,783	0	0	0	0	0	0
<i>13007 - STD Control 9/2011</i>							
252324 - STD Control 9/2011	411,367	0	0	0	0	0	0
13007 - STD Control 9/2011	411,367	0	0	0	0	0	0
<i>13008 - Vaccine Replacement & Handling 9/201</i>							
252325 - Vaccine Replacement	81,607	0	0	0	0	0	0
13008 - Vaccine Replacement & H	81,607	0	0	0	0	0	0
<i>13009 - Vision and Hearing - MDCH 9/2011</i>							
252326 - Vision and hearing MD	181,408	0	0	0	0	0	0
13009 - Vision and Hearing - MDCh	181,408	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13010 - Wisewoman 9/2011</i>							
252327 - Wisewoman 9/2011	12,825	0	0	0	0	0	0
<i>13010 - Wisewoman 9/2011</i>	12,825	0	0	0	0	0	0
<i>13011 - DWDD - WIA Youth Services 6/2011</i>							
252328 - DWDD WIA Youth Sen	44,504	0	0	0	0	0	0
<i>13011 - DWDD - WIA Youth Servic</i>	44,504	0	0	0	0	0	0
<i>13012 - SAFETY Program 6/2011</i>							
252329 - SAFETY Program 6/20	287,576	0	0	0	0	0	0
<i>13012 - SAFETY Program 6/2011</i>	287,576	0	0	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/2012</i>							
258845 - HIV Emerg Supp Reliel	979,402	0	0	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/2</i>	979,402	0	0	0	0	0	0
<i>13015 - Healthy Start Initiative 5/2011</i>							
258847 - Healthy Start Initiative !	1,223,893	0	0	0	0	0	0
<i>13015 - Healthy Start Initiative 5/20</i>	1,223,893	0	0	0	0	0	0
<i>13016 - TB Prev & Control 12/2011</i>							
258848 - TB Prev & Control 12/2	223,960	0	0	0	0	0	0
<i>13016 - TB Prev & Control 12/2011</i>	223,960	0	0	0	0	0	0
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>							
258843 - Detroit Re-entry Initiati	95,868	0	0	0	0	0	0
<i>13018 - Detroit Re-emtry Initiative €</i>	95,868	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13019 - Safe and Drug Free Schools 5/2011</i>							
258844 - Safe and Drug Free Sc	157,366	0	0	0	0	0	0
13019 - Safe and Drug Free Schoo	157,366	0	0	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>							
258846 - HOPWA Aids Hosuing	1,540,058	0	0	0	0	0	0
13020 - HOPWA Aids Housing 6/20	1,540,058	0	0	0	0	0	0
<i>13064 - Dreaming While achieving DHWP 09-10</i>							
258839 - Dreaming While Achiev	110,304	0	0	0	0	0	0
13064 - Dreaming While achieving	110,304	0	0	0	0	0	0
<i>13065 - S.A.F.E.T.Y DHWP 4/10 - 3/11</i>							
258840 - S.A.F.E.T.Y DHWP 4/1	152,723	0	0	0	0	0	0
13065 - S.A.F.E.T.Y DHWP 4/10 -	152,723	0	0	0	0	0	0
<i>13250 - Sub Abuse Coordin agency 9/2012</i>							
258146 - Sub Abuse Coordin Ag	0	0	20,064,389	0	0	0	0
13250 - Sub Abuse Coordin agency	0	0	20,064,389	0	0	0	0
<i>13251 - Medicaids Substance Abuse 9/2012</i>							
258147 - Medicaid Substance At	0	0	7,700,000	0	0	0	0
13251 - Medicaids Substance Abuse	0	0	7,700,000	0	0	0	0
<i>13252 - Helping Hands 9/2012</i>							
258148 - Helping Hands 9/2012	0	0	1,300,000	0	0	0	0
13252 - Helping Hands 9/2012	0	0	1,300,000	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13253 - WIC Supplemental Food 9/2012</i>							
258376 - WIC Supplemental Foc	0	0	5,250,000	0	0	0	0
<i>13253 - WIC Supplemental Food 9/</i>	<i>0</i>	<i>0</i>	<i>5,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13254 - WIC Breastfeeding 9/2012</i>							
258377 - WIC Breastfeeding 9/2012	0	0	132,000	0	0	0	0
<i>13254 - WIC Breastfeeding 9/2012</i>	<i>0</i>	<i>0</i>	<i>132,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13255 - Summer Food Service 9/2012</i>							
258378 - Summer Food Service	0	0	1,630,720	0	0	0	0
<i>13255 - Summer Food Service 9/2012</i>	<i>0</i>	<i>0</i>	<i>1,630,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13256 - After School Food Service 9/2012</i>							
258379 - After School Food Serv	0	0	2,452,800	0	0	0	0
<i>13256 - After School Food Service</i>	<i>0</i>	<i>0</i>	<i>2,452,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13257 - Food Stamp Nutrition Education 9/2012</i>							
258380 - Food Stamp Nutrition E	0	0	185,000	0	0	0	0
<i>13257 - Food Stamp Nutrition Educ</i>	<i>0</i>	<i>0</i>	<i>185,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13263 - Bio-Terrorism Emerg Prep 9/2012</i>							
253002 - Bio-Terrorism Emerg P	0	0	217,000	0	0	0	0
<i>13263 - Bio-Terrorism Emerg Prep</i>	<i>0</i>	<i>0</i>	<i>217,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13264 - Building Healthy Communities 9/2012</i>							
253003 - Building Healthy Comr	0	0	20,000	0	0	0	0
<i>13264 - Building Healthy Communi</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13265 - Cities Readiness Initiatives 9/2012</i>							
253004 - Cities Readiness Inititiv	0	0	480,000	0	0	0	0
<i>13265 - Cities Readiness Initiatives</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13266 - CSHCS Outreach & Advocacy 9/2012</i>							
253005 - CSHCS Outreach & Ac	0	0	965,875	0	0	0	0
<i>13266 - CSHCS Outreach & Advoc</i>	<i>0</i>	<i>0</i>	<i>965,875</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13267 - Early Warning Infectious Disease 9/2012</i>							
253006 - Early Warning Infectiou	0	0	2,000	0	0	0	0
<i>13267 - Early Warning Infectious D.</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13268 - Family Planning 9/2012</i>							
253007 - Family Planning 9/2012	0	0	989,500	0	0	0	0
<i>13268 - Family Planning 9/2012</i>	<i>0</i>	<i>0</i>	<i>989,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13270 - HIV/AIDS maternal care 9/2012</i>							
253009 - HIV/AIDS Maternal Cai	0	0	55,000	0	0	0	0
<i>13270 - HIV/AIDS maternal care 9/</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13271 - HIV/AIDS Prevention 9/2012</i>							
253010 - HIV/AIDS Prevention 9	0	0	689,000	0	0	0	0
<i>13271 - HIV/AIDS Prevention 9/201</i>	<i>0</i>	<i>0</i>	<i>689,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13272 - HIV/AIDS Rapid testing 9/2012</i>							
253011 - HIV/AIDS Rapid Testin	0	0	78,000	0	0	0	0
<i>13272 - HIV/AIDS Rapid testing 9/2</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13273 - HIV/AIDS Referral and Care 9/2012</i>							
253012 - HIV/AIDS Referral and	0	0	150,000	0	0	0	0
13273 - HIV/AIDS Referral and Car	0	0	150,000	0	0	0	0
<i>13274 - HIV/AIDS Surveillance 9/2012</i>							
253013 - HIV/AIDS Surveillance	0	0	35,000	0	0	0	0
13274 - HIV/AIDS Surveillance 9/20	0	0	35,000	0	0	0	0
<i>13275 - Immunization Action Plan 9/2012</i>							
253014 - Immunization Action Pl	0	0	390,000	0	0	0	0
13275 - Immunization Action Plan	0	0	390,000	0	0	0	0
<i>13276 - Immunization reaching More 9/2012</i>							
253015 - Immunization Reaching	0	0	120,000	0	0	0	0
13276 - Immunization reaching Mo	0	0	120,000	0	0	0	0
<i>13277 - Infant Mortality Coalition Support 9/2012</i>							
253016 - Infant Mortality Coalitio	0	0	15,000	0	0	0	0
13277 - Infant Mortality Coalition St	0	0	15,000	0	0	0	0
<i>13278 - Laboratory Svcs - Bio 9/2012</i>							
253017 - Laboratory Svcs - Bio	0	0	125,000	0	0	0	0
13278 - Laboratory Svcs - Bio 9/20	0	0	125,000	0	0	0	0
<i>13279 - Laboratory Svcs - ELC 9/2012</i>							
253018 - Laboratory Svcs - ELC	0	0	15,000	0	0	0	0
13279 - Laboratory Svcs - ELC 9/20	0	0	15,000	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>							
253019 - Laboratory Svcs - Start	0	0	10,000	0	0	0	0
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13281 - Laboratory Svcs - STd 9/2012</i>							
253020 - Laboratory Svcs - STD	0	0	152,000	0	0	0	0
<i>13281 - Laboratory Svcs - STd 9/2012</i>	<i>0</i>	<i>0</i>	<i>152,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13282 - Local Maternal & Children BG 9/2012</i>							
253021 - Local Maternal & Child Health	0	0	1,729,654	0	0	0	0
<i>13282 - Local Maternal & Children BG 9/2012</i>	<i>0</i>	<i>0</i>	<i>1,729,654</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13283 - Local Tobacco Reduction 9/2012</i>							
253022 - Local Tobacco Reduction	0	0	30,000	0	0	0	0
<i>13283 - Local Tobacco Reduction 9/2012</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13284 - Minority Health 9/2012</i>							
253023 - Minority Health 9/2012	0	0	30,000	0	0	0	0
<i>13284 - Minority Health 9/2012</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13285 - Oral Health Sealant 9/2012</i>							
253024 - Oral Health Sealant 9/2012	0	0	125,000	0	0	0	0
<i>13285 - Oral Health Sealant 9/2012</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13287 - STD Control 9/2012</i>							
253026 - STD Control 9/2012	0	0	550,000	0	0	0	0
<i>13287 - STD Control 9/2012</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13288 - Vaccine Replacement & Handling 9/2011.</i>							
253027 - Vaccine Replacement i	0	0	120,000	0	0	0	0
<i>13288 - Vaccine Replacement & Hk</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13289 - Vision and Hearing MDCH 9/2012</i>							
253028 - Vision and Hearing - M	0	0	400,000	0	0	0	0
<i>13289 - Vision and Hearing MDCH</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13290 - Wisewoman 9/2012</i>							
253029 - Wisewoman 9/2012	0	0	19,000	0	0	0	0
<i>13290 - Wisewoman 9/2012</i>	<i>0</i>	<i>0</i>	<i>19,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13291 - Children's Trust Fund 9/2012</i>							
253030 - Children's Trust Fund 9/2012	0	0	20,000	0	0	0	0
<i>13291 - Children's Trust Fund 9/20</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13292 - DWDD-WIA Youth Services 6/2012</i>							
253031 - DWDD-WIA Youth Ser	0	0	50,000	0	0	0	0
<i>13292 - DWDD-WIA Youth Service</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13293 - SAFETY Program 3/2013</i>							
253032 - SAFETY Program 3/2013	0	0	170,000	0	0	0	0
<i>13293 - SAFETY Program 3/2013</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13294 - HIV Emerg Supp Relier 2/2013</i>							
256000 - HIV Emerg Supp Relief	0	0	8,900,000	0	0	0	0
<i>13294 - HIV Emerg Supp Relier 2/2</i>	<i>0</i>	<i>0</i>	<i>8,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13295 - HOPWA Aids housing 6/2012</i>							
256001 - HOPWA Aids housing I	0	0	1,944,236	0	0	0	0
<i>13295 - HOPWA Aids housing 6/2012</i>	<i>0</i>	<i>0</i>	<i>1,944,236</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13296 - Healthy Start Initiative 5/2012</i>							
256002 - Healthy Start Initiative I	0	0	1,575,000	0	0	0	0
<i>13296 - Healthy Start Initiative 5/2012</i>	<i>0</i>	<i>0</i>	<i>1,575,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13297 - TB Prev & Control 12/2012</i>							
256003 - TB Prev & Control 12/2	0	0	550,000	0	0	0	0
<i>13297 - TB Prev & Control 12/2012</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13300 - Safe and Drug Free Schools 6/2012</i>							
256006 - Safe and Drug Free Sc	0	0	170,000	0	0	0	0
<i>13300 - Safe and Drug Free Schoo</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13444 - Sub Abuse coordin Agency 9/2013</i>							
258149 - Sub Abuse Coordin Ag	0	0	0	0	14,900,000	0	0
<i>13444 - Sub Abuse coordin Agency</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,900,000</i>	<i>0</i>	<i>0</i>
<i>13445 - Medicaid Substance Abuse 9/2013</i>							
258150 - Medicaid Substance At	0	0	0	0	8,400,000	0	0
<i>13445 - Medicaid Substance Abuse</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,400,000</i>	<i>0</i>	<i>0</i>
<i>13446 - Helping Hands 9/2013</i>							
258151 - Helping Hands 9/2013	0	0	0	0	700,000	0	0
<i>13446 - Helping Hands 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13447 - Sub Abuse Adult Benefit Waiver 9/2013</i>							
258152 - Sub Abuse Adult Benel	0	0	0	0	3,845,000	0	0
13447 - Sub Abuse Adult Benefit W	0	0	0	0	3,845,000	0	0
<i>13448 - WIC Resident Services 9/2013</i>							
258382 - WIC Resident Service !	0	0	0	0	5,239,941	0	0
13448 - WIC Resident Services 9/2	0	0	0	0	5,239,941	0	0
<i>13449 - WIC Breast Feeding 9/2013</i>							
258383 - WIC Breast Feeding 9/	0	0	0	0	132,000	0	0
13449 - WIC Breast Feeding 9/201	0	0	0	0	132,000	0	0
<i>13450 - Summer Food Service 9/2013</i>							
258384 - Summer Food Service	0	0	0	0	850,000	0	0
13450 - Summer Food Service 9/20	0	0	0	0	850,000	0	0
<i>13451 - After School Food Service 9/2013</i>							
258385 - After School Food Serv	0	0	0	0	700,000	0	0
13451 - After School Food Service	0	0	0	0	700,000	0	0
<i>13454 - Bio terrorism Emerg Prep 9/2013</i>							
253033 - Bio Terrorism emerg Pl	0	0	0	0	290,000	0	0
13454 - Bio terrorism Emerg Prep 9	0	0	0	0	290,000	0	0
<i>13455 - Cities Readiness Initiatives 9/2013</i>							
253034 - Cities Readiness Initiat	0	0	0	0	401,000	0	0
13455 - Cities Readiness Initiatives	0	0	0	0	401,000	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13456 - CSHCS Outreach & Advocacy 9/2013</i>							
253035 - CSHCS Outreach & Ac	0	0	0	0	901,280	0	0
<i>13456 - CSHCS Outreach & Advoc</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>901,280</i>	<i>0</i>	<i>0</i>
<i>13457 - Family Planning 9/2013</i>							
253036 - Family Planning 9/2013	0	0	0	0	985,422	0	0
<i>13457 - Family Planning 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>985,422</i>	<i>0</i>	<i>0</i>
<i>13458 - HIV/AIDS Maternal Care 9/2013</i>							
253037 - HIV/AIDS Maternal Care	0	0	0	0	55,000	0	0
<i>13458 - HIV/AIDS Maternal Care 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>
<i>13459 - HIV/AIDS Prevention 9/2013</i>							
253038 - HIV/AIDS Prevention 9/2013	0	0	0	0	640,000	0	0
<i>13459 - HIV/AIDS Prevention 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>640,000</i>	<i>0</i>	<i>0</i>
<i>13460 - HIV/AIDS Rapid Testing 9/2013</i>							
253039 - HIV/AIDS Rapid Testing 9/2013	0	0	0	0	78,000	0	0
<i>13460 - HIV/AIDS Rapid Testing 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>
<i>13461 - HIV/AIDS Surveillance 9/2013</i>							
253040 - HIV/AIDS Surveillance 9/2013	0	0	0	0	30,000	0	0
<i>13461 - HIV/AIDS Surveillance 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>
<i>13462 - Immunization Action Plan 9/2013</i>							
253041 - Immunization Action Plan 9/2013	0	0	0	0	410,415	0	0
<i>13462 - Immunization Action Plan 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>410,415</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13463 - Laboratory Svcs Bio 9/2013</i>							
253042 - Laboratory Svcs Bio 9/2013	0	0	0	0	97,000	0	0
<i>13463 - Laboratory Svcs Bio 9/2013</i>	0	0	0	0	97,000	0	0
<i>13464 - Laboratory Svcs Starhs 9/2013</i>							
253043 - Laboratory Svcs Starhs 9/2013	0	0	0	0	10,000	0	0
<i>13464 - Laboratory Svcs Starhs 9/2013</i>	0	0	0	0	10,000	0	0
<i>13466 - Local Maternal & Child Hlth 9/2013</i>							
253045 - Local Maternal & Child Hlth 9/2013	0	0	0	0	1,856,921	0	0
<i>13466 - Local Maternal & Child Hlth 9/2013</i>	0	0	0	0	1,856,921	0	0
<i>13467 - Local Tobacco Reduction 9/2013</i>							
253046 - Local Tobacco Reduction 9/2013	0	0	0	0	30,000	0	0
<i>13467 - Local Tobacco Reduction 9/2013</i>	0	0	0	0	30,000	0	0
<i>13469 - Oral Health Sealant 9/2013</i>							
253048 - Oral Health Sealant 9/2013	0	0	0	0	220,000	0	0
<i>13469 - Oral Health Sealant 9/2013</i>	0	0	0	0	220,000	0	0
<i>13471 - STD Control 9/2013</i>							
253050 - STD Control 9/2013	0	0	0	0	548,491	0	0
<i>13471 - STD Control 9/2013</i>	0	0	0	0	548,491	0	0
<i>13472 - Vaccine Quality Assurance 9/2013</i>							
253051 - Vaccine Quality Assurance 9/2013	0	0	0	0	97,500	0	0
<i>13472 - Vaccine Quality Assurance 9/2013</i>	0	0	0	0	97,500	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13473 - Vision & Hearing MDCH 9/2013</i>							
253052 - Vision & Hearing MDCI	0	0	0	0	400,000	0	0
<i>13473 - Vision & Hearing MDCH 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>
<i>13474 - Wise Woman 9/2013</i>							
253053 - Wise Woman 9/2013	0	0	0	0	5,500	0	0
<i>13474 - Wise Woman 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,500</i>	<i>0</i>	<i>0</i>
<i>13475 - Children's Trust Fund 9/2013</i>							
253054 - Children's Trust Fund €	0	0	0	0	15,000	0	0
<i>13475 - Children's Trust Fund 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>
<i>13477 - Safety Program 3/2014</i>							
253056 - Safety Program 3/2014	0	0	0	0	180,000	0	0
<i>13477 - Safety Program 3/2014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>
<i>13478 - HIV Emerg Supp Relief 2/2014</i>							
256007 - HIV emerg Supp Relief	0	0	0	0	8,940,000	0	0
<i>13478 - HIV Emerg Supp Relief 2/2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,940,000</i>	<i>0</i>	<i>0</i>
<i>13479 - HOPWA Aids Housing 6/2013</i>							
256008 - HOPWA Aids Housing	0	0	0	0	2,017,000	0	0
<i>13479 - HOPWA Aids Housing 6/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,017,000</i>	<i>0</i>	<i>0</i>
<i>13480 - Healthy Start Initiative 5/2013</i>							
256009 - Healthy Start Initiative !	0	0	0	0	1,609,545	0	0
<i>13480 - Healthy Start Initiative 5/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,609,545</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13481 - TB Prev & Control 12/2013</i>							
256010 - TB Prev & Control 12/2	0	0	0	0	510,000	0	0
<i>13481 - TB Prev & Control 12/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>0</i>	<i>0</i>
<i>13482 - Relaspe Prevention 9/2013</i>							
256011 - Relaspe Prevention 9/2	0	0	0	0	100,000	0	0
<i>13482 - Relaspe Prevention 9/2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>04009 - Lead Poison Control</i>							
250035 - Lead Poison Control	15,034	0	0	0	0	0	0
<i>04009 - Lead Poison Control</i>	<i>15,034</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05255 - Childhood Lead Prevention</i>							
250036 - Childhood Lead Prever	1,855	0	0	0	0	0	0
<i>05255 - Childhood Lead Preventior</i>	<i>1,855</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11005 - CDC Childhood Lead Prevention 5/2004</i>							
258485 - CDC Childhood Lead F	44,600	0	0	0	0	0	0
<i>11005 - CDC Childhood Lead Prev</i>	<i>44,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11393 - Childhood Lead Prevention - CDC 7/2006</i>							
258487 - Childhood Lead Prever	49,986	0	0	0	0	0	0
<i>11393 - Childhood Lead Preventior</i>	<i>49,986</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11679 - Childhood Lead Prev - CDC 7/2006</i>							
258489 - Childhood Lead Prev -	52	0	0	0	0	0	0
<i>11679 - Childhood Lead Prev - CD</i>	<i>52</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>							
258495 - Childhood Lead Prev -	126,836	0	0	0	0	0	0
12499 - Childhood Lead Prev - CDC	126,836	0	0	0	0	0	0
<i>12500 - Childhood Lead (MDCH) 9/2009</i>							
258496 - Childhood Lead (MDCH)	12,792	0	0	0	0	0	0
12500 - Childhood Lead (MDCH) 9,	12,792	0	0	0	0	0	0
<i>12820 - Childhood Lead Prev CDC 6/2010</i>							
258498 - Childhood Lead Prev -	90,308	0	0	0	0	0	0
12820 - Childhood Lead Prev CDC	90,308	0	0	0	0	0	0
<i>12821 - Childhood Lead (MDCH) 9/2010</i>							
258499 - Childhood Lead (MDCH)	32,549	0	0	0	0	0	0
12821 - Childhood Lead (MDCH) 9,	32,549	0	0	0	0	0	0
<i>12975 - Childhood Lead Prev - CDC 6/2011</i>							
258400 - Childhood Lead Prev -	635,488	0	0	0	0	0	0
12975 - Childhood Lead Prev - CDC	635,488	0	0	0	0	0	0
<i>12976 - Childhood Lead (MDCH) 9/2011</i>							
258401 - Childhood Lead (MDCH)	152,666	0	0	0	0	0	0
12976 - Childhood Lead (MDCH) 9,	152,666	0	0	0	0	0	0
<i>13259 - Childhood Lead Prev-CDC 6/2012</i>							
258402 - Childhood Lead Prev-C	0	0	898,055	0	0	0	0
13259 - Childhood Lead Prev-CDC	0	0	898,055	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Dept of Health and Wellness Promotion

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13260 - Childhood Lead (MDCH) 9/2012</i>							
258403 - Childhood Lead (MDCH)	0	0	223,555	0	0	0	0
<i>13260 - Childhood Lead (MDCH) 9/</i>	<i>0</i>	<i>0</i>	<i>223,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13453 - Lead Poisoning Prev (MDCH) 9/2013</i>							
258404 - Lead Poisoning Prev (M	0	0	0	0	178,000	0	0
<i>13453 - Lead Poisoning Prev (MDC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>178,000</i>	<i>0</i>	<i>0</i>
3601 - General Grants	69,046,129	0	60,727,784	0	55,373,015	0	0
4513 - GO Bond Series 2010							
<i>13371 - Health Capital 2010</i>							
251225 - Health Capital 2010	4,000,000	0	0	0	0	0	0
<i>13371 - Health Capital 2010</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4513 - GO Bond Series 2010	4,000,000	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	84,906,340	0	70,951,215	0	65,336,873	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Human Resources Department

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00105 - Administration</i>							
280008 - HRMS	571,834	6	571,932	3	345,300	3	308,408
280022 - Emp Svcs. - Municipal	0	0	0	0	0	0	0
280110 - Administration	1,691,934	8	1,753,840	8	1,582,996	6	1,551,958
280153 - Records	250,776	5	320,932	4	186,299	2	119,493
280154 - Employee Assistance C	160,488	0	26,000	0	26,000	0	8,783
280311 - Employee Developmen	312,115	0	0	0	0	0	0
<i>00105 - Administration</i>	<i>2,987,147</i>	<i>19</i>	<i>2,672,704</i>	<i>15</i>	<i>2,140,595</i>	<i>11</i>	<i>1,988,642</i>
<i>00106 - Personnel Selection</i>							
280400 - Central HR Services	921,080	5	481,990	4	427,871	3	308,333
280410 - Recruitment & Selectio	836	0	0	0	0	0	0
280420 - Employment Certificatio	28	0	0	0	0	0	0
280430 - Classification & Compe	8	0	0	0	0	0	0
280450 - Student Programs-Inter	37,313	0	29,066	0	0	0	0
<i>00106 - Personnel Selection</i>	<i>959,265</i>	<i>5</i>	<i>511,056</i>	<i>4</i>	<i>427,871</i>	<i>3</i>	<i>308,333</i>
<i>00107 - Supportive Services</i>							
280310 - Employee Developmen	2,430	0	0	0	0	0	0
<i>00107 - Supportive Services</i>	<i>2,430</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10549 - Apprentice Training Program</i>							
280331 - Apprentice Training Pro	410,924	0	0	0	0	0	0
280335 - Apprentice Administrati	81,888	2	168,622	1	0	0	0
<i>10549 - Apprentice Training Progra</i>	<i>492,812</i>	<i>2</i>	<i>168,622</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00108 - Labor Relations</i>							
280510 - Economic Union Contra	564,713	4	492,654	4	572,143	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Human Resources Department

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00108 - Labor Relations</i>							
280520 - Benefits Administration	857,039	11	927,312	6	670,837	5	458,099
280530 - LR Administration	1,345,357	3	1,157,452	3	813,462	1	789,233
280540 - Non Economic Union C	218,183	4	399,165	2	0	0	0
<i>00108 - Labor Relations</i>	<i>2,985,292</i>	<i>22</i>	<i>2,976,583</i>	<i>16</i>	<i>2,056,442</i>	<i>6</i>	<i>1,247,332</i>
<i>00833 - Employee Services</i>							
280010 - Employee Services - A	122,428	1	173,607	1	166,575	1	160,260
280011 - Employee Services - W	1,195,032	21	1,697,825	21	1,529,982	11	600,369
280020 - Employee Payroll	2,941,792	35	2,482,961	35	2,196,510	21	1,885,176
280021 - Emp. Svcs. Cust./Com	513,376	6	588,148	6	622,638	7	599,040
280022 - Emp Svcs. - Municipal	691,557	5	501,816	1	232,424	3	293,404
280023 - Emp Svcs - Administrat	268,984	0	0	0	0	0	0
280610 - Employee Services - S	400,554	7	567,483	6	524,617	0	0
280690 - Employee Services - D	628,006	9	826,922	9	789,569	9	761,797
<i>00833 - Employee Services</i>	<i>6,761,729</i>	<i>84</i>	<i>6,838,762</i>	<i>79</i>	<i>6,062,315</i>	<i>52</i>	<i>4,300,046</i>
<i>00854 - Hearings and Policy Development</i>							
280120 - Civil Service Commissi	161	0	700	0	350	0	350
280551 - Non Union Hearings	210,443	2	310,785	2	234,955	1	163,248
<i>00854 - Hearings and Policy Develo</i>	<i>210,604</i>	<i>2</i>	<i>311,485</i>	<i>2</i>	<i>235,305</i>	<i>1</i>	<i>163,598</i>
1000 - General Fund	14,399,279	134	13,479,212	118	10,922,528	73	8,007,951
TOTAPP - TOTAL APPROPRIATIONS	14,399,279	134	13,479,212	118	10,922,528	73	8,007,951

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Human Resources Department

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00105 - Administration</i>							
280008 - HRMS	329	0	0	0	0	0	0
280110 - Administration	25	0	0	0	0	0	0
280153 - Records	37	0	0	0	0	0	0
280311 - Employee Developmen	7	0	0	0	0	0	0
<i>00105 - Administration</i>	<i>398</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00106 - Personnel Selection</i>							
280400 - Central HR Services	42	0	0	0	0	0	0
<i>00106 - Personnel Selection</i>	<i>42</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00107 - Supportive Services</i>							
280310 - Employee Developmer	208,009	0	0	0	0	0	0
<i>00107 - Supportive Services</i>	<i>208,009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10549 - Apprentice Training Program</i>							
280331 - Apprentice Training Prc	355,687	0	0	0	0	0	0
280335 - Apprentice Administrati	8	0	168,622	0	0	0	0
<i>10549 - Apprentice Training Progra</i>	<i>355,695</i>	<i>0</i>	<i>168,622</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00108 - Labor Relations</i>							
280510 - Economic Union Contr	9	0	0	0	276,765	0	0
280520 - Benefits Administration	78	0	0	0	316,767	0	0
280530 - LR Administration	17	0	0	0	0	0	0
280540 - Non Economic Union C	13	0	0	0	0	0	0
<i>00108 - Labor Relations</i>	<i>117</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>593,532</i>	<i>0</i>	<i>0</i>
<i>00833 - Employee Services</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Human Resources Department

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00833 - Employee Services</i>							
280010 - Employee Services - A	6,639,825	0	68,462	0	0	0	67,308
280011 - Employee Services - W	74	0	1,697,825	0	1,540,503	0	600,369
280020 - Employee Payroll	257	0	1,323,582	0	1,164,152	0	707,815
280021 - Emp. Svcs. Cust./Com	27	0	345,737	0	336,225	0	255,227
280022 - Emp Svcs. - Municipal	42	0	0	0	0	0	0
280023 - Emp Svcs - Administrat	13	0	0	0	0	0	0
280610 - Employee Services - S	36	0	567,483	0	524,617	0	0
280690 - Employee Services - D	24	0	826,922	0	769,396	0	761,797
<i>00833 - Employee Services</i>	<i>6,640,298</i>	<i>0</i>	<i>4,830,011</i>	<i>0</i>	<i>4,334,893</i>	<i>0</i>	<i>2,392,516</i>
<i>00854 - Hearings and Policy Development</i>							
280551 - Non Union Hearings	479	0	600	0	600	0	600
<i>00854 - Hearings and Policy Develo</i>	<i>479</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>
1000 - General Fund	7,205,038	0	4,999,233	0	4,929,025	0	2,393,116
TOTREV - TOTAL REVENUES	7,205,038	0	4,999,233	0	4,929,025	0	2,393,116

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00250 - Protection of Human Rights</i>							
290010 - Administration	871,003	8	936,207	5	683,507	0	0
<i>00250 - Protection of Human Rights</i>	871,003	8	936,207	5	683,507	0	0
1000 - General Fund	871,003	8	936,207	5	683,507	0	0
TOTAPP - TOTAL APPROPRIATIONS	871,003	8	936,207	5	683,507	0	0

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00250 - Protection of Human Rights</i>							
290010 - Administration	378,946	0	454,364	0	340,000	0	0
<i>00250 - Protection of Human Rights</i>	378,946	0	454,364	0	340,000	0	0
1000 - General Fund	378,946	0	454,364	0	340,000	0	0
TOTREV - TOTAL REVENUES	378,946	0	454,364	0	340,000	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10141 - People United as One</i>							
304830 - People United as One	5,383	0	0	0	0	0	0
10141 - People United as One	5,383	0	0	0	0	0	0
2001 - Block Grant	5,383	0	0	0	0	0	0
2002 - UDAG and Discretionary Grants							
<i>10077 - Emergency Shelter Grant</i>							
304321 - Emergency Shelter Sta	120	0	0	0	0	0	0
10077 - Emergency Shelter Grant	120	0	0	0	0	0	0
2002 - UDAG and Discretionary Gran	120	0	0	0	0	0	0
3507 - Community Programs 85-86							
<i>12283 - MCAAAA - Managed Care</i>							
303828 - MCAAAA - Managed Ca	4,096	0	0	0	0	0	0
12283 - MCAAAA - Managed Care	4,096	0	0	0	0	0	0
<i>12470 - MCAAAA - Managed Care</i>							
303928 - MCAAAA - Managed Ca	20	0	0	0	0	0	0
12470 - MCAAAA - Managed Care	20	0	0	0	0	0	0
<i>12771 - Package Meals</i>							
304021 - Package Meals	12,237	0	0	0	0	0	0
12771 - Package Meals	12,237	0	0	0	0	0	0
<i>12778 - MCAAAA - Managed Care</i>							
304028 - MCAAAA - Managed Ca	169,265	0	0	0	0	0	0
12778 - MCAAAA - Managed Care	169,265	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>13234 - Package Meals</i>							
304221 - Package Meals	0	0	12,240	0	0	0	0
<i>13234 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13240 - MCAAAA Managed Care</i>							
304228 - MCAAAA Managed Care	0	0	200,000	0	0	0	0
<i>13240 - MCAAAA Managed Care</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13488 - Package Meals</i>							
304319 - Package Meals	0	0	0	0	12,240	0	0
<i>13488 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>
<i>13494 - MCAAAA - Managed Care</i>							
304328 - MCAAAA - Managed Ca	0	0	0	0	200,000	0	0
<i>13494 - MCAAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>06580 - MCAAAA - Michigan Managed Care</i>							
303328 - MCAAAA - Managed Ca	9,161	0	0	0	0	0	0
<i>06580 - MCAAAA - Michigan Manag</i>	<i>9,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10254 - MCAA-Managed Care</i>							
303028 - MCAAAA - Managed Ca	30	0	0	0	0	0	0
<i>10254 - MCAA-Managed Care</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10960 - Mich Comm Action Agency Assoc- Man</i>							
303428 - Mich Comm Action Age	616	0	0	0	0	0	0
<i>10960 - Mich Comm Action Agency</i>	<i>616</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>11623 - MCAAAA - Managed Care</i>							
303628 - MCAAAA - Managed Ca	20	0	0	0	0	0	0
<i>11623 - MCAAAA - Managed Care</i>	<i>20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11951 - MCAAAA - Managed Care</i>							
303728 - MCAAAA - Managed Ca	30	0	0	0	0	0	0
<i>11951 - MCAAAA - Managed Care</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10248 - Weatherization DOE</i>							
303117 - Weatherization DOE	50,443	0	0	0	0	0	0
<i>10248 - Weatherization DOE</i>	<i>50,443</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10720 - Weatherization - DOE</i>							
303317 - Weatherization - DOE	944	0	0	0	0	0	0
<i>10720 - Weatherization - DOE</i>	<i>944</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11348 - LIHEAP Crisis Assistance Agreement (L</i>							
303331 - LIHEAP Crisis Assistar	40	0	0	0	0	0	0
<i>11348 - LIHEAP Crisis Assistance ,</i>	<i>40</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11435 - Weatherization - DOE</i>							
303517 - Weatherization - DOE	57,472	0	0	0	0	0	0
<i>11435 - Weatherization - DOE</i>	<i>57,472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11436 - Weatherization - LIHEAP</i>							
303518 - Weatherization - LIHEAP	25	0	0	0	0	0	0
<i>11436 - Weatherization - LIHEAP</i>	<i>25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>11614 - Weatherization - DOE</i>							
303617 - Weatherization - DOE	1,230	0	0	0	0	0	0
<i>11614 - Weatherization - DOE</i>	<i>1,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11772 - LIHEAP</i>							
303534 - LIHEAP	14,307	0	0	0	0	0	0
<i>11772 - LIHEAP</i>	<i>14,307</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11942 - Weatherization DOE</i>							
303717 - Weatherization DOE	222	0	0	0	0	0	0
<i>11942 - Weatherization DOE</i>	<i>222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12082 - MDHS/MPSC Wx</i>							
303733 - MDHS MPSC Weather	2	0	0	0	0	0	0
<i>12082 - MDHS/MPSC Wx</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12271 - MI Public Service Commission Fund - M</i>							
303805 - MI Public Service Com	2,230	0	0	0	0	0	0
<i>12271 - MI Public Service Commis</i>	<i>2,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12356 - MPSC - WX/Client Education</i>							
303835 - MPSC-WX/Client Educ	72,000	0	0	0	0	0	0
<i>12356 - MPSC - WX/Client Educati</i>	<i>72,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12458 - Weatherization Doe</i>							
303917 - Weatherization DOE	4,875	0	0	0	0	0	0
<i>12458 - Weatherization Doe</i>	<i>4,875</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>12459 - Weatherization - LIHEAP</i>							
303918 - Weatherization - LIHEAP	9,435	0	0	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>	9,435	0	0	0	0	0	0
<i>12766 - MI PSC - MDHS</i>							
304032 - MI PSC Fund - MDHS	687,009	0	0	0	0	0	0
<i>12766 - MI PSC - MDHS</i>	687,009	0	0	0	0	0	0
<i>12768 - Weatherization Doe</i>							
304017 - Weatherization DOE	1,103,534	0	0	0	0	0	0
<i>12768 - Weatherization Doe</i>	1,103,534	0	0	0	0	0	0
<i>13085 - Weatherization Doe</i>							
304117 - Weatherization Doe	5,786	0	0	0	0	0	0
<i>13085 - Weatherization Doe</i>	5,786	0	0	0	0	0	0
<i>13086 - Weatherization LIHEAP</i>							
304118 - Weatherization LIHEAF	2,546,141	0	0	0	0	0	0
<i>13086 - Weatherization LIHEAP</i>	2,546,141	0	0	0	0	0	0
<i>13226 - MDHS Energy Optimization</i>							
305010 - MPSC/MCAAAA Energy	467,709	0	0	0	0	0	0
<i>13226 - MDHS Energy Optimizatioi</i>	467,709	0	0	0	0	0	0
<i>13232 - Weatherization Doe</i>							
304217 - Weatherization DOE	0	1	3,380,917	0	0	0	0
<i>13232 - Weatherization Doe</i>	0	1	3,380,917	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>13233 - Weatherization LIHEAP</i>							
304218 - Weatherization LIHEAF	0	0	4,192,100	0	0	0	0
<i>13233 - Weatherization LIHEAP</i>	0	0	4,192,100	0	0	0	0
<i>13243 - MPSC/MCAAAA energy Assistance Progr</i>							
304235 - MPSC/MCAAAA Energy	0	0	1,109,002	0	0	0	0
<i>13243 - MPSC/MCAAAA energy Ass</i>	0	0	1,109,002	0	0	0	0
<i>13246 - MPSC WX Client Ed</i>							
304234 - MPSC WX Client Ed	0	0	1,703,000	0	0	0	0
<i>13246 - MPSC WX Client Ed</i>	0	0	1,703,000	0	0	0	0
<i>13486 - Weatherization DOE</i>							
304317 - Weatherization DOE	0	0	0	1	1,851,907	0	0
<i>13486 - Weatherization DOE</i>	0	0	0	1	1,851,907	0	0
<i>13487 - Weatherization LIHEAP</i>							
304318 - Weatherization LIHEAF	0	0	0	0	2,555,000	0	0
<i>13487 - Weatherization LIHEAP</i>	0	0	0	0	2,555,000	0	0
<i>13497 - MPSC/MCAAAA Energy Assistancr Progr</i>							
304335 - MPSC/MCAAAA Energy	0	0	0	0	1,109,002	0	0
<i>13497 - MPSC/MCAAAA Energy Ass</i>	0	0	0	0	1,109,002	0	0
<i>13500 - MPSC WX - Client Ed</i>							
304334 - MPSC WX Client Ed	0	0	0	0	1,703,000	0	0
<i>13500 - MPSC WX - Client Ed</i>	0	0	0	0	1,703,000	0	0
3507 - Community Programs 85-86	5,218,879	1	10,597,259	1	7,431,149	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>06535 - Head Start 1998-99</i>							
302620 - Head Start 98-99	362	0	0	0	0	0	0
<i>06535 - Head Start 1998-99</i>	362	0	0	0	0	0	0
<i>10006 - Headstart</i>							
303022 - Headstart	105	0	0	0	0	0	0
<i>10006 - Headstart</i>	105	0	0	0	0	0	0
<i>10244 - Head Start</i>							
303122 - Head Start	61	0	0	0	0	0	0
<i>10244 - Head Start</i>	61	0	0	0	0	0	0
<i>10486 - Head Start</i>							
303222 - Head Start	85	0	0	0	0	0	0
<i>10486 - Head Start</i>	85	0	0	0	0	0	0
<i>10710 - Head Start</i>							
303322 - Head Start	24,964	0	0	0	0	0	0
<i>10710 - Head Start</i>	24,964	0	0	0	0	0	0
<i>10712 - HS - Training & Technical Assistance</i>							
303325 - HS - Training & Techni	824	0	0	0	0	0	0
<i>10712 - HS - Training & Technical /</i>	824	0	0	0	0	0	0
<i>10961 - Head Start</i>							
303422 - Head Start	9,577	0	0	0	0	0	0
303423 - Head Start - Handicap	25,374	0	0	0	0	0	0
<i>10961 - Head Start</i>	34,951	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>10962 - Head Start - Training Technical Assistar</i>							
303425 - Head Start - Traning Te	818	0	0	0	0	0	0
<i>10962 - Head Start - Training Tech</i>	<i>818</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11438 - Head Start</i>							
303522 - Head Start	146,809	0	0	0	0	0	0
<i>11438 - Head Start</i>	<i>146,809</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11439 - Head Start - Handicap Services</i>							
303523 - Handicap Services	1,230	0	0	0	0	0	0
<i>11439 - Head Start - Handicap Sen</i>	<i>1,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11441 - HS - Training & Technical Assistance</i>							
303525 - HS - Training & Techni	5,967	0	0	0	0	0	0
<i>11441 - HS - Training & Technical ,</i>	<i>5,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11617 - Head Start</i>							
303622 - Head Start	22,006	0	0	0	0	0	0
<i>11617 - Head Start</i>	<i>22,006</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11946 - Head Start</i>							
303722 - Head Start	586,743	0	0	0	0	0	0
<i>11946 - Head Start</i>	<i>586,743</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11949 - HS - Training & Technical Assistance</i>							
303725 - HS - Training & Techni	17,818	0	0	0	0	0	0
<i>11949 - HS - Training & Technical ,</i>	<i>17,818</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>12277 - Head Start</i>							
303822 - Head Start	186,553	0	0	0	0	0	0
<i>12277 - Head Start</i>	<i>186,553</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12280 - HS - Training & Technical Assistance</i>							
303825 - HS - Training & Techni	46,260	0	0	0	0	0	0
<i>12280 - HS - Training & Technical</i>	<i>46,260</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12464 - Head Start</i>							
303922 - Head Start	2,178,937	0	0	0	0	0	0
<i>12464 - Head Start</i>	<i>2,178,937</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12466 - Early Head Start</i>							
303924 - Early Head Start	9,150	0	0	0	0	0	0
<i>12466 - Early Head Start</i>	<i>9,150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12467 - HS - Training & Technical Assistance</i>							
303925 - HS Training & Technic	85,051	0	0	0	0	0	0
<i>12467 - HS - Training & Technical</i>	<i>85,051</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12772 - Head Start</i>							
304022 - Head Start	21,385,762	0	0	0	0	0	0
<i>12772 - Head Start</i>	<i>21,385,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12774 - Early Head Start</i>							
304024 - Early Head Start	1,011,876	0	0	0	0	0	0
<i>12774 - Early Head Start</i>	<i>1,011,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>12775 - HS Training & Technical Assistance</i>							
304025 - HS Training & Technica	50,423	0	0	0	0	0	0
<i>12775 - HS Training & Technical A</i>	<i>50,423</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13089 - Head Start</i>							
304122 - Head Start	34,967,475	0	0	0	0	0	0
<i>13089 - Head Start</i>	<i>34,967,475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13091 - Early Head Start</i>							
304124 - Early Head Start	1,326,947	0	0	0	0	0	0
<i>13091 - Early Head Start</i>	<i>1,326,947</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13092 - HS Training Technical Asst</i>							
304125 - HS Training Technical .	146,675	0	0	0	0	0	0
<i>13092 - HS Training Technical Assi</i>	<i>146,675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13235 - Head Start</i>							
304222 - Head Start	0	42	48,644,725	0	0	0	0
<i>13235 - Head Start</i>	<i>0</i>	<i>42</i>	<i>48,644,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13237 - Early Head Start</i>							
304224 - Early Head Start	0	0	1,493,426	0	0	0	0
<i>13237 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,493,426</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13238 - HS Training Technical Asst</i>							
304225 - HS Training Technical .	0	0	522,124	0	0	0	0
<i>13238 - HS Training Technical Assi</i>	<i>0</i>	<i>0</i>	<i>522,124</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13489 - Head Start</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>13489 - Head Start</i>							
304322 - Head Start	0	0	0	42	48,159,026	0	0
<i>13489 - Head Start</i>	0	0	0	42	48,159,026	0	0
<i>13491 - Early Head Start</i>							
304324 - Early Head Start	0	0	0	0	1,493,426	0	0
<i>13491 - Early Head Start</i>	0	0	0	0	1,493,426	0	0
<i>13492 - HS - Training Technical Asst</i>							
304325 - HS - Training Technica	0	0	0	0	485,699	0	0
<i>13492 - HS - Training Technical As</i>	0	0	0	0	485,699	0	0
<i>13498 - Det Child Devel Head Start - United Chil</i>							
304336 - Det Child Dev Head St:	0	0	0	0	600,000	0	0
<i>13498 - Det Child Devel Head Stan</i>	0	0	0	0	600,000	0	0
3509 - Headstart 85-86	62,237,852	42	50,660,275	42	50,738,151	0	0
3516 - CSBG Main Grant 94-95							
<i>06509 - CSBG / Federal Administration</i>							
302550 - CSBG Admin. 98-99	2	0	0	0	0	0	0
<i>06509 - CSBG / Federal Administra</i>	2	0	0	0	0	0	0
<i>10479 - CSBG Administration</i>							
303200 - CSBG Administration	15	0	0	0	0	0	0
<i>10479 - CSBG Administration</i>	15	0	0	0	0	0	0
<i>10705 - CSBG Administration</i>							
303300 - CSBG Administration	33,996	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>10705 - CSBG Administration</i>							
303301 - CSBG Center Operatio	26,079	0	0	0	0	0	0
303302 - CSBG Specific Assista	1	0	0	0	0	0	0
<i>10705 - CSBG Administration</i>	<i>60,076</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10956 - Center Operations</i>							
303400 - CSBG Administration	32,140	0	0	0	0	0	0
303401 - Center Operations	2,587	0	0	0	0	0	0
303402 - Specific Assistance ind	8	0	0	0	0	0	0
<i>10956 - Center Operations</i>	<i>34,735</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11428 - CSBG Administration</i>							
303500 - CSBG Administration	228,988	0	0	0	0	0	0
<i>11428 - CSBG Administration</i>	<i>228,988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11429 - Center Operations</i>							
303501 - Center Operations	133	0	0	0	0	0	0
<i>11429 - Center Operations</i>	<i>133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11607 - CSBG Administration</i>							
303600 - CSBG Administration	13,099	0	0	0	0	0	0
303601 - Center Operations	932	0	0	0	0	0	0
<i>11607 - CSBG Administration</i>	<i>14,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11935 - CSBG Administration</i>							
303700 - CSBG Administration	26,053	0	0	0	0	0	0
303701 - Center Operations	5,453	0	0	0	0	0	0
<i>11935 - CSBG Administration</i>	<i>31,506</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>12268 - CSBG Administration</i>							
303800 - CSBG Administration	95,093	0	0	0	0	0	0
303801 - Center Operations	229	0	0	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>95,322</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12451 - CSBG Administration</i>							
303900 - CSBG Administration	127,566	0	0	0	0	0	0
303901 - Center Operations	74,333	0	0	0	0	0	0
<i>12451 - CSBG Administration</i>	<i>201,899</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12455 - TANF Funds</i>							
303904 - TANF Funds	67,928	0	0	0	0	0	0
<i>12455 - TANF Funds</i>	<i>67,928</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12761 - CSBG Administration</i>							
304001 - Center Operations	1,440,308	0	0	0	0	0	0
304002 - Specific Assistance Ind	532,607	0	0	0	0	0	0
304031 - CSBG Administration	848,157	0	0	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>2,821,072</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12782 - CSBG - TPA</i>							
304008 - CSBG - TPA	3,810	0	0	0	0	0	0
<i>12782 - CSBG - TPA</i>	<i>3,810</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13080 - CSBG Administration</i>							
304101 - Center Operations	2,298,661	0	0	0	0	0	0
304102 - CSBG programs Speci	1,339,193	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>13080 - CSBG Administration</i>							
304131 - CSBG Administration	3,034,421	0	0	0	0	0	0
<i>13080 - CSBG Administration</i>	<i>6,672,275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13098 - CSBG TPA</i>							
304108 - CSBG TPA	7,401	0	0	0	0	0	0
<i>13098 - CSBG TPA</i>	<i>7,401</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13127 - TEFAP 2010-11</i>							
304114 - TEFAP 2010-11	67,618	0	0	0	0	0	0
<i>13127 - TEFAP 2010-11</i>	<i>67,618</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13229 - CSBG</i>							
304201 - Center Operations	0	42	4,075,320	0	0	0	0
304202 - CSBG programs Speci	0	0	1,905,477	0	0	0	0
304231 - CSBG Administration	0	25	1,460,975	0	0	0	0
<i>13229 - CSBG</i>	<i>0</i>	<i>67</i>	<i>7,441,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13242 - TEFAP</i>							
304214 - TEFAP	0	0	222,725	0	0	0	0
<i>13242 - TEFAP</i>	<i>0</i>	<i>0</i>	<i>222,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13245 - CSBG - TPA</i>							
304208 - CSBG TPA	0	0	20,000	0	0	0	0
<i>13245 - CSBG - TPA</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13483 - CSBG Administration</i>							
304301 - Center Operations	0	0	0	42	3,341,314	0	0
304302 - CSBG Programs - Spe	0	0	0	0	1,541,946	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>13483 - CSBG Administration</i>							
304331 - CSBG Administration	0	0	0	25	2,132,937	0	0
<i>13483 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>67</i>	<i>7,016,197</i>	<i>0</i>	<i>0</i>
<i>13496 - TEFAP</i>							
304314 - TEFAP	0	0	0	0	222,725	0	0
<i>13496 - TEFAP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>222,725</i>	<i>0</i>	<i>0</i>
<i>13499 - CSBG - TPA</i>							
304308 - CSBG - TPA	0	0	0	0	20,000	0	0
<i>13499 - CSBG - TPA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>11145 - MI Pub Ser Comm Fund - Emer Energy</i>							
303306 - MI Pub Serv Comm Fu	20	0	0	0	0	0	0
<i>11145 - MI Pub Ser Comm Fund - I</i>	<i>20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12454 - MI. Public Service Commission Fund Wi</i>							
303903 - MI. Public Service Corr	108,824	0	0	0	0	0	0
<i>12454 - MI. Public Service Commis</i>	<i>108,824</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13081 - MPSC/MCAAAA Winter Warmer</i>							
304103 - MPSC/MCAAAA Winter	343,533	0	0	0	0	0	0
<i>13081 - MPSC/MCAAAA Winter Wai</i>	<i>343,533</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13230 - MPSC/MCAAAA Winter Warmer</i>							
304203 - MPSC/MCAAAA Winter	0	0	835,807	0	0	0	0
<i>13230 - MPSC/MCAAAA Winter Wai</i>	<i>0</i>	<i>0</i>	<i>835,807</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>13484 - MPSC/MCAAAA Winter Warmer</i>							
304303 - MPSC/MCAAAA Winter	0	0	0	0	835,807	0	0
13484 - MPSC/MCAAAA Winter Wai	0	0	0	0	835,807	0	0
3516 - CSBG Main Grant 94-95	10,759,188	67	8,520,304	67	8,094,729	0	0
3518 - Det Child Dev Head Start UC&AF Progi							
<i>12702 - DCDHS United Children & Adult Care Fi</i>							
303930 - Head Start UCACFP 2i	257,235	0	0	0	0	0	0
12702 - DCDHS United Children &	257,235	0	0	0	0	0	0
<i>13131 - Head Start USDA Food 2010-11</i>							
304136 - Head Start USDA Foc	308,631	0	0	0	0	0	0
13131 - Head Start USDA Food 20	308,631	0	0	0	0	0	0
<i>13244 - Det Child Dev Head Start United Child &</i>							
304236 - Det Child Dev Head Sti	0	0	550,000	0	0	0	0
13244 - Det Child Dev Head Start L	0	0	550,000	0	0	0	0
3518 - Det Child Dev Head Start UC&	565,866	0	550,000	0	0	0	0
3601 - General Grants							
<i>13123 - Outreach and Assistance 2010-11</i>							
304146 - Outreach & Assistance	76,513	0	0	0	0	0	0
13123 - Outreach and Assistance 2	76,513	0	0	0	0	0	0
<i>10838 - Youth Mapping Project</i>							
304055 - Youth Mapping 2003	46	0	0	0	0	0	0
10838 - Youth Mapping Project	46	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>10839 - Leaders for Life - Skillman</i>							
304065 - Leaders for Life - Skilln	196	0	0	0	0	0	0
<i>10839 - Leaders for Life - Skillman</i>	196	0	0	0	0	0	0
<i>10840 - Successful Accountability for Evaluating</i>							
304075 - Successful Accountabil	900	0	0	0	0	0	0
<i>10840 - Successful Accountability f</i>	900	0	0	0	0	0	0
<i>10967 - Leaders for Life - Housing</i>							
304484 - Leaders for Life - Hous	46	0	0	0	0	0	0
<i>10967 - Leaders for Life - Housing</i>	46	0	0	0	0	0	0
<i>11160 - Successful Account for Evaluating Trout</i>							
304076 - Successful Accountabil	12	0	0	0	0	0	0
<i>11160 - Successful Account for Eve</i>	12	0	0	0	0	0	0
<i>11182 - Empowerment</i>							
304095 - Empowerment	2,419	0	0	0	0	0	0
<i>11182 - Empowerment</i>	2,419	0	0	0	0	0	0
<i>11629 - Dreaming While Achieving (Empowerme</i>							
303685 - Dreaming While Achiev	16,550	0	0	0	0	0	0
<i>11629 - Dreaming While Achieving</i>	16,550	0	0	0	0	0	0
<i>10250 - Drug Treatment</i>							
303126 - Drug Treatment	15	0	0	0	0	0	0
<i>10250 - Drug Treatment</i>	15	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10482 - Drug Treatment							
303226 - Drug Treatment	20	0	0	0	0	0	0
10482 - Drug Treatment	20	0	0	0	0	0	0
10716 - Drug Treatment							
303326 - Drug Treatment	5,782	0	0	0	0	0	0
10716 - Drug Treatment	5,782	0	0	0	0	0	0
10970 - Drug Treatment							
303426 - Drug Treatment	1,572	0	0	0	0	0	0
10970 - Drug Treatment	1,572	0	0	0	0	0	0
11443 - Drug Treatment							
303526 - Drug Treatment	3	0	0	0	0	0	0
11443 - Drug Treatment	3	0	0	0	0	0	0
11621 - Drug Treatment							
303626 - Drug Treatment	3,218	0	0	0	0	0	0
11621 - Drug Treatment	3,218	0	0	0	0	0	0
12281 - Drug Treatment							
303826 - Drug Treatment	29,327	0	0	0	0	0	0
12281 - Drug Treatment	29,327	0	0	0	0	0	0
12468 - Drug Treatment							
303926 - Drug Treatment	17,204	0	0	0	0	0	0
12468 - Drug Treatment	17,204	0	0	0	0	0	0
3601 - General Grants	153,823	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3701 - ARRA DOE-09 Weatherization - Human							
<i>12931 - ARRA DOE-09 Weatherization - Human</i>							
303915 - ARRA DOE-09 Weathe	736,329	0	0	0	0	0	0
303916 - ARRA DOE-09 Weathe	11,654,438	0	0	0	0	0	0
<i>12931 - ARRA DOE-09 Weatheriza</i>	<i>12,390,767</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3701 - ARRA DOE-09 Weatherization	12,390,767	0	0	0	0	0	0
3702 - ARRA-DHHS HEADSTART/EARLY HEA							
<i>12959 - ARRA DHHS Headstart COLA Human S</i>							
303911 - ARRA DHHS Early Hea	51,340	0	0	0	0	0	0
303912 - ARRA DHHS Early Hea	25,289	0	0	0	0	0	0
303913 - ARRA DHHS Headstar	2,046,684	0	0	0	0	0	0
303914 - ARRA DHHS Headstar	783,563	0	0	0	0	0	0
<i>12959 - ARRA DHHS Headstart CC</i>	<i>2,906,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3702 - ARRA-DHHS HEADSTART/EA	2,906,876	0	0	0	0	0	0
3703 - ARRA-DHHS COMMUNITY SERVICE BI							
<i>12960 - ARRA DHHS CSBG Community Service</i>							
303909 - ARRA DHHS CSBG Co	7,612,567	0	0	0	0	0	0
303910 - ARRA DHHS CSBG Co	325,536	0	0	0	0	0	0
<i>12960 - ARRA DHHS CSBG Comn</i>	<i>7,938,103</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3703 - ARRA-DHHS COMMUNITY SEI	7,938,103	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	102,176,857	110	70,327,838	110	66,264,029	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>12470 - MCAAAA - Managed Care</i>							
303928 - MCAAAA - Managed Ca	408,196	0	0	0	0	0	0
<i>12470 - MCAAAA - Managed Care</i>	408,196	0	0	0	0	0	0
<i>12569 - Detroit Residential Water Assist. Progra</i>							
303836 - Detroit Residential Wat	269,967	0	0	0	0	0	0
<i>12569 - Detroit Residential Water A</i>	269,967	0	0	0	0	0	0
<i>12771 - Package Meals</i>							
304021 - Package Meals	12,237	0	0	0	0	0	0
<i>12771 - Package Meals</i>	12,237	0	0	0	0	0	0
<i>12778 - MCAAAA - Managed Care</i>							
304028 - MCAAAA - Managed Ca	91,053	0	0	0	0	0	0
<i>12778 - MCAAAA - Managed Care</i>	91,053	0	0	0	0	0	0
<i>13095 - MCAAAA Managed Care</i>							
304128 - MCAAAA Managed Care	78,212	0	0	0	0	0	0
<i>13095 - MCAAAA Managed Care</i>	78,212	0	0	0	0	0	0
<i>13234 - Package Meals</i>							
304221 - Package Meals	0	0	12,240	0	0	0	0
<i>13234 - Package Meals</i>	0	0	12,240	0	0	0	0
<i>13240 - MCAAAA Managed Care</i>							
304228 - MCAAAA Managed Care	0	0	200,000	0	0	0	0
<i>13240 - MCAAAA Managed Care</i>	0	0	200,000	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>13488 - Package Meals</i>							
304319 - Package Meals	0	0	0	0	12,240	0	0
<i>13488 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>
<i>13494 - MCAAAA - Managed Care</i>							
304328 - MCAAAA - Managed Ca	0	0	0	0	200,000	0	0
<i>13494 - MCAAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>11951 - MCAAAA - Managed Care</i>							
303728 - MCAAAA - Managed Ca	60,772	0	0	0	0	0	0
<i>11951 - MCAAAA - Managed Care</i>	<i>60,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12271 - MI Public Service Commission Fund - M</i>							
303805 - MI Public Service Com	125,669	0	0	0	0	0	0
<i>12271 - MI Public Service Commis</i>	<i>125,669</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12274 - Weatherization - LIHEAP</i>							
303818 - Weatherization - LIHEA	7,272	0	0	0	0	0	0
<i>12274 - Weatherization - LIHEAP</i>	<i>7,272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12458 - Weatherization Doe</i>							
303917 - Weatherization DOE	29,572	0	0	0	0	0	0
<i>12458 - Weatherization Doe</i>	<i>29,572</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12459 - Weatherization - LIHEAP</i>							
303918 - Weatherization - LIHEA	113,976	0	0	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>	<i>113,976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>12475 - MI. Public Service Commission WX Clie</i>							
303935 - MI Public Service Com	110,284	0	0	0	0	0	0
<i>12475 - MI. Public Service Commis</i>	<i>110,284</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12766 - MI PSC - MDHS</i>							
304032 - MI PSC Fund - MDHS	644,206	0	0	0	0	0	0
<i>12766 - MI PSC - MDHS</i>	<i>644,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12768 - Weatherization Doe</i>							
304017 - Weatherization DOE	1,588,555	0	0	0	0	0	0
<i>12768 - Weatherization Doe</i>	<i>1,588,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13083 - MPSc/MCAAAA WX ED</i>							
304132 - MPSC/MCAAAA WX ED	604,559	0	0	0	0	0	0
<i>13083 - MPSc/MCAAAA WX ED</i>	<i>604,559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13085 - Weatherization Doe</i>							
304117 - Weatherization Doe	579,197	0	0	0	0	0	0
<i>13085 - Weatherization Doe</i>	<i>579,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13086 - Weatherization LIHEAP</i>							
304118 - Weatherization LIHEAF	2,522,889	0	0	0	0	0	0
<i>13086 - Weatherization LIHEAP</i>	<i>2,522,889</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13130 - Energy Optimization 2010-11</i>							
304135 - Energy Optimization 2C	1,201,407	0	0	0	0	0	0
<i>13130 - Energy Optimization 2010-</i>	<i>1,201,407</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>13226 - MDHS Energy Optimization</i>							
305010 - MPSC/MCAAAA Energy	467,709	0	0	0	0	0	0
<i>13226 - MDHS Energy Optimization</i>	<i>467,709</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13232 - Weatherization Doe</i>							
304217 - Weatherization DOE	0	0	3,380,917	0	0	0	0
<i>13232 - Weatherization Doe</i>	<i>0</i>	<i>0</i>	<i>3,380,917</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13233 - Weatherization LIHEAP</i>							
304218 - Weatherization LIHEAF	0	0	4,192,100	0	0	0	0
<i>13233 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>4,192,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13243 - MPSC/MCAAAA energy Assistance Progi</i>							
304235 - MPSC/MCAAAA Energy	0	0	1,109,002	0	0	0	0
<i>13243 - MPSC/MCAAAA energy Ass</i>	<i>0</i>	<i>0</i>	<i>1,109,002</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13246 - MPSC WX Client Ed</i>							
304234 - MPSC WX Client Ed	0	0	1,703,000	0	0	0	0
<i>13246 - MPSC WX Client Ed</i>	<i>0</i>	<i>0</i>	<i>1,703,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13486 - Weatherization DOE</i>							
304317 - Weatherization DOE	0	0	0	0	1,851,907	0	0
<i>13486 - Weatherization DOE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,851,907</i>	<i>0</i>	<i>0</i>
<i>13487 - Weatherization LIHEAP</i>							
304318 - Weatherization LIHEAF	0	0	0	0	2,555,000	0	0
<i>13487 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,555,000</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>13497 - MPSC/MCAAA Energy Assistancr Progr</i>							
304335 - MPSC/MCAAA Energy	0	0	0	0	1,109,002	0	0
<i>13497 - MPSC/MCAAA Energy Ass</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,109,002</i>	<i>0</i>	<i>0</i>
<i>13500 - MPSC WX - Client Ed</i>							
304334 - MPSC WX Client Ed	0	0	0	0	1,703,000	0	0
<i>13500 - MPSC WX - Client Ed</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,703,000</i>	<i>0</i>	<i>0</i>
3507 - Community Programs 85-86	8,915,732	0	10,597,259	0	7,431,149	0	0
3509 - Headstart 85-86							
<i>07153 - Headstart Program 85-86</i>							
300350 - Headstart 85-86	629,926	0	0	0	0	0	0
<i>07153 - Headstart Program 85-86</i>	<i>629,926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11438 - Head Start</i>							
303522 - Head Start	220	0	0	0	0	0	0
<i>11438 - Head Start</i>	<i>220</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11617 - Head Start</i>							
303622 - Head Start	102,818	0	0	0	0	0	0
<i>11617 - Head Start</i>	<i>102,818</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11946 - Head Start</i>							
303722 - Head Start	969,944	0	0	0	0	0	0
<i>11946 - Head Start</i>	<i>969,944</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3509 - Headstart 85-86							
<i>12277 - Head Start</i>							
303822 - Head Start	125,042	0	0	0	0	0	0
<i>12277 - Head Start</i>	<i>125,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12280 - HS - Training & Technical Assistance</i>							
303825 - HS - Training & Techni	2,060	0	0	0	0	0	0
<i>12280 - HS - Training & Technical</i>	<i>2,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12464 - Head Start</i>							
303922 - Head Start	2,242,908	0	0	0	0	0	0
<i>12464 - Head Start</i>	<i>2,242,908</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12466 - Early Head Start</i>							
303924 - Early Head Start	163,585	0	0	0	0	0	0
<i>12466 - Early Head Start</i>	<i>163,585</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12467 - HS - Training & Technical Assistance</i>							
303925 - HS Training & Technic	88,287	0	0	0	0	0	0
<i>12467 - HS - Training & Technical</i>	<i>88,287</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12772 - Head Start</i>							
304022 - Head Start	21,508,966	0	0	0	0	0	0
<i>12772 - Head Start</i>	<i>21,508,966</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12774 - Early Head Start</i>							
304024 - Early Head Start	957,170	0	0	0	0	0	0
<i>12774 - Early Head Start</i>	<i>957,170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3509 - Headstart 85-86							
<i>12775 - HS Training & Technical Assistance</i>							
304025 - HS Training & Technic:	174,649	0	0	0	0	0	0
<i>12775 - HS Training & Technical A:</i>	<i>174,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13089 - Head Start</i>							
304122 - Head Start	33,296,328	0	0	0	0	0	0
<i>13089 - Head Start</i>	<i>33,296,328</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13091 - Early Head Start</i>							
304124 - Early Head Start	1,208,918	0	0	0	0	0	0
<i>13091 - Early Head Start</i>	<i>1,208,918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13235 - Head Start</i>							
304222 - Head Start	0	0	49,166,849	0	0	0	0
<i>13235 - Head Start</i>	<i>0</i>	<i>0</i>	<i>49,166,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13237 - Early Head Start</i>							
304224 - Early Head Start	0	0	1,493,426	0	0	0	0
<i>13237 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,493,426</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13489 - Head Start</i>							
304322 - Head Start	0	0	0	0	48,159,026	0	0
<i>13489 - Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48,159,026</i>	<i>0</i>	<i>0</i>
<i>13491 - Early Head Start</i>							
304324 - Early Head Start	0	0	0	0	1,493,426	0	0
<i>13491 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,493,426</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3509 - Headstart 85-86							
<i>13492 - HS - Training Technical Asst</i>							
304325 - HS - Training Technica	0	0	0	0	485,699	0	0
<i>13492 - HS - Training Technical As</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>485,699</i>	<i>0</i>	<i>0</i>
<i>13498 - Det Child Devel Head Start - United Chil</i>							
304336 - Det Child Dev Head St:	0	0	0	0	600,000	0	0
<i>13498 - Det Child Devel Head Stan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>
3509 - Headstart 85-86	61,470,821	0	50,660,275	0	50,738,151	0	0
3516 - CSBG Main Grant 94-95							
<i>06509 - CSBG / Federal Administration</i>							
302550 - CSBG Admin. 98-99	354	0	0	0	0	0	0
<i>06509 - CSBG / Federal Administra</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10238 - CSBG Administration</i>							
303101 - CSBG Administration	565	0	0	0	0	0	0
<i>10238 - CSBG Administration</i>	<i>565</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10705 - CSBG Administration</i>							
303300 - CSBG Administration	330	0	0	0	0	0	0
<i>10705 - CSBG Administration</i>	<i>330</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11428 - CSBG Administration</i>							
303500 - CSBG Administration	27,000	0	0	0	0	0	0
<i>11428 - CSBG Administration</i>	<i>27,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>11429 - Center Operations</i>							
303501 - Center Operations	466	0	0	0	0	0	0
<i>11429 - Center Operations</i>	<i>466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11607 - CSBG Administration</i>							
303600 - CSBG Administration	6,450	0	0	0	0	0	0
<i>11607 - CSBG Administration</i>	<i>6,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11935 - CSBG Administration</i>							
303700 - CSBG Administration	22,850	0	0	0	0	0	0
<i>11935 - CSBG Administration</i>	<i>22,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12268 - CSBG Administration</i>							
303800 - CSBG Administration	369,184	0	0	0	0	0	0
303801 - Center Operations	533	0	0	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>369,717</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12270 - TANF Funds</i>							
303804 - TANF Funds	248,096	0	0	0	0	0	0
<i>12270 - TANF Funds</i>	<i>248,096</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12451 - CSBG Administration</i>							
303900 - CSBG Administration	2,277,472	0	0	0	0	0	0
303901 - Center Operations	553,469	0	0	0	0	0	0
303902 - Specific Assistance Ind	1,079,202	0	0	0	0	0	0
<i>12451 - CSBG Administration</i>	<i>3,910,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>12455 - TANF Funds</i>							
303904 - TANF Funds	240,923	0	0	0	0	0	0
<i>12455 - TANF Funds</i>	<i>240,923</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12474 - CSBG - TPA</i>							
303908 - CSBG - TPA	5,058	0	0	0	0	0	0
<i>12474 - CSBG - TPA</i>	<i>5,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12761 - CSBG Administration</i>							
304001 - Center Operations	1,567,200	0	0	0	0	0	0
304002 - Specific Assistance Ind	1,164,410	0	0	0	0	0	0
304031 - CSBG Administration	5,263,862	0	0	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>7,995,472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12782 - CSBG - TPA</i>							
304008 - CSBG - TPA	18,118	0	0	0	0	0	0
<i>12782 - CSBG - TPA</i>	<i>18,118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13080 - CSBG Administration</i>							
304131 - CSBG Administration	3,733,276	0	0	0	0	0	0
<i>13080 - CSBG Administration</i>	<i>3,733,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13098 - CSBG TPA</i>							
304108 - CSBG TPA	4,000	0	0	0	0	0	0
<i>13098 - CSBG TPA</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>13127 - TEFAP 2010-11</i>							
304114 - TEFAP 2010-11	6,123	0	0	0	0	0	0
<i>13127 - TEFAP 2010-11</i>	6,123	0	0	0	0	0	0
<i>13229 - CSBG</i>							
304231 - CSBG Administration	0	0	7,441,772	0	0	0	0
<i>13229 - CSBG</i>	0	0	7,441,772	0	0	0	0
<i>13242 - TEFAP</i>							
304214 - TEFAP	0	0	222,725	0	0	0	0
<i>13242 - TEFAP</i>	0	0	222,725	0	0	0	0
<i>13245 - CSBG - TPA</i>							
304208 - CSBG TPA	0	0	20,000	0	0	0	0
<i>13245 - CSBG - TPA</i>	0	0	20,000	0	0	0	0
<i>13483 - CSBG Administration</i>							
304331 - CSBG Administration	0	0	0	0	7,016,197	0	0
<i>13483 - CSBG Administration</i>	0	0	0	0	7,016,197	0	0
<i>13496 - TEFAP</i>							
304314 - TEFAP	0	0	0	0	222,725	0	0
<i>13496 - TEFAP</i>	0	0	0	0	222,725	0	0
<i>13499 - CSBG - TPA</i>							
304308 - CSBG - TPA	0	0	0	0	20,000	0	0
<i>13499 - CSBG - TPA</i>	0	0	0	0	20,000	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>11144 - Mich Pub Serv Comm Fund - Winter Wa</i>							
303303 - Mich Public Serv Comr	22,126	0	0	0	0	0	0
<i>11144 - Mich Pub Serv Comm Fund</i>	<i>22,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11145 - MI Pub Ser Comm Fund - Emer Energy</i>							
303306 - MI Pub Serv Comm Fu	3,862	0	0	0	0	0	0
<i>11145 - MI Pub Ser Comm Fund - I</i>	<i>3,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12269 - MI Public Service Commission Fund- Wi</i>							
303803 - MI Public Service Com	429,461	0	0	0	0	0	0
<i>12269 - MI Public Service Commis</i>	<i>429,461</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12454 - MI. Public Service Commission Fund Wi</i>							
303903 - MI. Public Service Corr	40,544	0	0	0	0	0	0
<i>12454 - MI. Public Service Commis</i>	<i>40,544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12764 - MI Public Service Commission Fund Wit</i>							
304003 - MI Public Service Com	295,653	0	0	0	0	0	0
<i>12764 - MI Public Service Commis</i>	<i>295,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13081 - MPSC/MCAAAA Winter Warmer</i>							
304103 - MPSC/MCAAAA Winter	604,583	0	0	0	0	0	0
<i>13081 - MPSC/MCAAAA Winter Wai</i>	<i>604,583</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13230 - MPSC/MCAAAA Winter Warmer</i>							
304203 - MPSC/MCAAAA Winter	0	0	835,807	0	0	0	0
<i>13230 - MPSC/MCAAAA Winter Wai</i>	<i>0</i>	<i>0</i>	<i>835,807</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>13484 - MPSC/MCAAAA Winter Warmer</i>							
304303 - MPSC/MCAAAA Winter	0	0	0	0	835,807	0	0
13484 - MPSC/MCAAAA Winter Wai	0	0	0	0	835,807	0	0
3516 - CSBG Main Grant 94-95	17,985,170	0	8,520,304	0	8,094,729	0	0
3518 - Det Child Dev Head Start UC&AF Progi							
<i>12702 - DCDHS United Children & Adult Care Fi</i>							
303930 - Head Start UCACFP 2i	603,045	0	0	0	0	0	0
12702 - DCDHS United Children &	603,045	0	0	0	0	0	0
<i>13131 - Head Start USDA Food 2010-11</i>							
304136 - Head Start USDA Foc	555,868	0	0	0	0	0	0
13131 - Head Start USDA Food 20	555,868	0	0	0	0	0	0
<i>13244 - Det Child Dev Head Start United Child &</i>							
304236 - Det Child Dev Head Sti	0	0	550,000	0	0	0	0
13244 - Det Child Dev Head Start L	0	0	550,000	0	0	0	0
3518 - Det Child Dev Head Start UC&	1,158,913	0	550,000	0	0	0	0
3601 - General Grants							
<i>12875 - Outreach and Assistance 2009-10</i>							
304046 - Outreach and Assistan	53,574	0	0	0	0	0	0
12875 - Outreach and Assistance 2	53,574	0	0	0	0	0	0
3601 - General Grants	53,574	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3701 - ARRA DOE-09 Weatherization - Human							
<i>12931 - ARRA DOE-09 Weatherization - Human</i>							
303915 - ARRA DOE-09 Weathe	13,162,184	0	0	0	0	0	0
303916 - ARRA DOE-09 Weathe	2,363,721	0	0	0	0	0	0
12931 - ARRA DOE-09 Weatheriza	15,525,905	0	0	0	0	0	0
3701 - ARRA DOE-09 Weatherization	15,525,905	0	0	0	0	0	0
3702 - ARRA-DHHS HEADSTART/EARLY HEA							
<i>12959 - ARRA DHHS Headstart COLA Human S</i>							
303911 - ARRA DHHS Early Hea	51,340	0	0	0	0	0	0
303912 - ARRA DHHS Early Hea	25,289	0	0	0	0	0	0
303913 - ARRA DHHS Headstar	2,106,218	0	0	0	0	0	0
303914 - ARRA DHHS Headstar	724,031	0	0	0	0	0	0
12959 - ARRA DHHS Headstart CO	2,906,878	0	0	0	0	0	0
3702 - ARRA-DHHS HEADSTART/EAR	2,906,878	0	0	0	0	0	0
3703 - ARRA-DHHS COMMUNITY SERVICE BL							
<i>12960 - ARRA DHHS CSBG Community Service</i>							
303909 - ARRA DHHS CSBG Co	7,853,209	0	0	0	0	0	0
12960 - ARRA DHHS CSBG Comm	7,853,209	0	0	0	0	0	0
3703 - ARRA-DHHS COMMUNITY SER	7,853,209	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	115,870,202	0	70,327,838	0	66,264,029	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Information Technology Services Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00024 - Central Data Processing</i>							
310010 - Office Of Information T	1,772,055	3	856,667	3	580,927	3	570,629
310020 - Contracts & Administra	927,527	3	1,172,079	3	1,047,039	3	1,092,792
310035 - Enterprise Application S	779,647	0	0	0	0	0	0
310050 - Client Support Services	1,756,431	1	531,350	2	647,666	2	638,355
310060 - Personal Computer Se	1,767	0	0	0	0	0	0
310070 - System Support & Man	3,290,710	8	3,576,182	6	3,560,748	6	2,390,494
310080 - Data Network Services	2,321,495	5	1,462,744	5	1,364,338	5	1,350,483
310100 - Non-Financial Applicati	2,174,832	22	2,974,485	15	2,682,553	15	2,621,445
310130 - Operations	3,150,455	7	6,306,729	6	6,274,577	6	3,962,380
310170 - Water Board Project	6,027	0	0	0	0	0	0
310300 - Public Safety	3,250,663	1	2,241,102	1	2,360,524	1	1,207,794
310330 - Voice Communications	21,307	0	443,895	0	443,895	0	443,895
310335 - Publishing Services	579,659	0	0	0	0	0	0
310355 - Dedicated Services	590,214	4	443,716	0	0	0	0
<i>00024 - Central Data Processing</i>	<i>20,622,789</i>	<i>54</i>	<i>20,008,949</i>	<i>41</i>	<i>18,962,267</i>	<i>41</i>	<i>14,278,267</i>
1000 - General Fund	20,622,789	54	20,008,949	41	18,962,267	41	14,278,267
3601 - General Grants							
<i>11754 - Wireless Kiosk Project</i>							
310520 - Wireless Kiosk Project	903	0	0	0	0	0	0
<i>11754 - Wireless Kiosk Project</i>	<i>903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	903	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	20,623,692	54	20,008,949	41	18,962,267	41	14,278,267

CITY OF DETROIT
City Council Budget Presentation
Legal Budget-Information Technology Services Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00024 - Central Data Processing</i>							
310020 - Contracts & Administra	111	0	0	0	0	0	0
310070 - System Support & Man	8	0	100,000	0	100,000	0	100,000
310080 - Data Network Services	616	0	130,000	0	80,000	0	80,000
310100 - Non-Financial Applicati	30	0	10,000	0	10,000	0	10,000
310130 - Operations	197,796	0	219,000	0	219,000	0	219,000
310170 - Water Board Project	409,296	0	0	0	0	0	0
310300 - Public Safety	36,048	0	100,000	0	100,000	0	100,000
310335 - Publishing Services	309	0	0	0	0	0	0
310345 - Mailroom and Delivery	428,760	0	0	0	0	0	0
310355 - Dedicated Services	220,504	0	210,217	0	0	0	0
<i>00024 - Central Data Processing</i>	<i>1,293,478</i>	<i>0</i>	<i>769,217</i>	<i>0</i>	<i>509,000</i>	<i>0</i>	<i>509,000</i>
<i>11827 - Publishing Services</i>							
310335 - Publishing Services	267	0	0	0	0	0	0
<i>11827 - Publishing Services</i>	<i>267</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11828 - Mailroom and Delivery</i>							
310345 - Mailroom and Delivery	30,370	0	0	0	0	0	0
<i>11828 - Mailroom and Delivery</i>	<i>30,370</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	1,324,115	0	769,217	0	509,000	0	509,000
TOTREV - TOTAL REVENUES	1,324,115	0	769,217	0	509,000	0	509,000

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00527 - Administration and Operations</i>							
320010 - Administration	17,829,719	112	18,643,501	98	16,801,643	50	8,039,938
320020 - Casino Gaming	6,303	0	0	0	0	0	0
<i>00527 - Administration and Operati</i>	<i>17,836,022</i>	<i>112</i>	<i>18,643,501</i>	<i>98</i>	<i>16,801,643</i>	<i>50</i>	<i>8,039,938</i>
<i>00255 - Legislative Liaison</i>							
320030 - Lansing Office	734	0	0	0	0	0	0
320040 - Federal Legislative Ser	300,396	0	270,000	0	200,000	0	200,000
<i>00255 - Legislative Liaison</i>	<i>301,130</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>11860 - State Legislative Services</i>							
320045 - State Legislative Servic	175,026	0	352,800	0	200,000	0	392,000
<i>11860 - State Legislative Services</i>	<i>175,026</i>	<i>0</i>	<i>352,800</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>392,000</i>
1000 - General Fund	18,312,178	112	19,266,301	98	17,201,643	50	8,631,938
TOTAPP - TOTAL APPROPRIATIONS	18,312,178	112	19,266,301	98	17,201,643	50	8,631,938

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00527 - Administration and Operations</i>							
320010 - Administration	1,417,827	0	1,614,000	0	1,604,000	0	1,590,000
00527 - Administration and Operatio	1,417,827	0	1,614,000	0	1,604,000	0	1,590,000
1000 - General Fund	1,417,827	0	1,614,000	0	1,604,000	0	1,590,000
TOTREV - TOTAL REVENUES	1,417,827	0	1,614,000	0	1,604,000	0	1,590,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor's Office

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	6,831,403	36	4,664,509	29	2,863,481	20	3,832,186
330012 - Mayor's Residence	133,205	0	129,113	0	121,348	0	121,348
<i>00096 - Executive Office</i>	<i>6,964,608</i>	<i>36</i>	<i>4,793,622</i>	<i>29</i>	<i>2,984,829</i>	<i>20</i>	<i>3,953,534</i>
<i>00097 - Neighborhood City Halls</i>							
330015 - Neighborhood City Hall	12,360	0	0	0	0	0	0
330020 - Neighborhood City Hall	129,099	0	0	0	0	0	0
<i>00097 - Neighborhood City Halls</i>	<i>141,459</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12224 - Special Events</i>							
330066 - Special Events	2,760	0	0	0	0	0	0
<i>12224 - Special Events</i>	<i>2,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13155 - Community Access Center</i>							
330016 - Community Access Ce	887,190	4	853,843	3	773,376	0	0
330021 - Community Access Ce	1,299,065	17	1,330,360	12	1,217,449	0	0
<i>13155 - Community Access Center</i>	<i>2,186,255</i>	<i>21</i>	<i>2,184,203</i>	<i>15</i>	<i>1,990,825</i>	<i>0</i>	<i>0</i>
<i>12159 - Citizen's Patrol Support</i>							
330033 - Citizen's Patrol Suppor	134,472	0	0	0	0	0	0
<i>12159 - Citizen's Patrol Support</i>	<i>134,472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12158 - Detroit 311 Call Center</i>							
330022 - Detroit 311 Call Center	8,385	0	0	0	0	0	0
<i>12158 - Detroit 311 Call Center</i>	<i>8,385</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor's Office

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
12223 - Senior Advocacy							
330055 - Senior Advocacy	1,312	0	0	0	0	0	0
12223 - Senior Advocacy	1,312	0	0	0	0	0	0
1000 - General Fund	9,439,251	57	6,977,825	44	4,975,654	20	3,953,534
3601 - General Grants							
13142 - Cities of Service Leadership Grant							
330014 - Cities of Service Leade	48,835	0	0	0	0	0	0
13142 - Cities of Service Leadership	48,835	0	0	0	0	0	0
12225 - Outreach and Assistance							
330077 - Outreach and Assistan	250	0	0	0	0	0	0
12225 - Outreach and Assistance	250	0	0	0	0	0	0
12534 - Outreach & Assistance 08/09							
330079 - Outreach & Assistance	191	0	0	0	0	0	0
12534 - Outreach & Assistance 08/	191	0	0	0	0	0	0
3601 - General Grants	49,276	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	9,488,527	57	6,977,825	44	4,975,654	20	3,953,534

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor's Office

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	249,140	0	0	0	0	0	0
<i>00096 - Executive Office</i>	<i>249,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00872 - Halloween Initiative</i>							
330025 - Halloween Initiative	8,280	0	0	0	0	0	0
<i>00872 - Halloween Initiative</i>	<i>8,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00097 - Neighborhood City Halls</i>							
330020 - Neighborhood City Hall	6	0	0	0	0	0	0
<i>00097 - Neighborhood City Halls</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12224 - Special Events</i>							
330066 - Special Events	5,750	0	0	0	0	0	0
<i>12224 - Special Events</i>	<i>5,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13155 - Community Access Center</i>							
330016 - Community Access Ce	19,276	0	258,010	0	388,644	0	0
330021 - Community Access Ce	78	0	0	0	0	0	0
<i>13155 - Community Access Center</i>	<i>19,354</i>	<i>0</i>	<i>258,010</i>	<i>0</i>	<i>388,644</i>	<i>0</i>	<i>0</i>
<i>12158 - Detroit 311 Call Center</i>							
330022 - Detroit 311 Call Center	7	0	0	0	0	0	0
<i>12158 - Detroit 311 Call Center</i>	<i>7</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	282,537	0	258,010	0	388,644	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor's Office

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13142 - Cities of Service Leadership Grant</i>							
330014 - Cities of Service Leade	200,000	0	0	0	0	0	0
<i>13142 - Cities of Service Leadership</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12534 - Outreach & Assistance 08/09</i>							
330079 - Outreach & Assistance	156,637	0	0	0	0	0	0
<i>12534 - Outreach & Assistance 08/</i>	<i>156,637</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	356,637	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	639,174	0	258,010	0	388,644	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau General	3,900,007	58	4,163,861	55	4,353,008	55	4,224,345
340085 - Violation Bureau Process	3,149,216	0	2,515,079	0	2,090,079	0	2,090,079
340090 - Enforcement Unit	747,877	0	0	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>7,797,100</i>	<i>58</i>	<i>6,678,940</i>	<i>55</i>	<i>6,443,087</i>	<i>55</i>	<i>6,314,424</i>
1000 - General Fund	7,797,100	58	6,678,940	55	6,443,087	55	6,314,424
5100 - Parking Revenue							
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	10,156,671	0	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>10,156,671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>							
340252 - Revenue Bond Principal	0	0	1,759,883	0	1,759,883	0	1,759,883
<i>06243 - Repayment of Revenue Bond</i>	<i>0</i>	<i>0</i>	<i>1,759,883</i>	<i>0</i>	<i>1,759,883</i>	<i>0</i>	<i>1,759,883</i>
5100 - Parking Revenue	10,156,671	0	1,759,883	0	1,759,883	0	1,759,883
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340010 - Administration	3,464,564	16	2,445,746	15	2,468,394	14	2,378,716
340020 - Maintenance	1,116,892	11	749,278	11	777,309	11	724,030
340030 - Operations	1,212,876	0	2,103,961	0	2,106,615	0	2,353,860
340040 - Meter Maintenance	447,368	6	485,245	6	489,035	6	483,880
340050 - Meter Collection	553,762	11	664,221	11	654,970	11	654,970
340060 - Administrations Costs	157,467	0	(140,681)	0	(127,807)	0	(124,204)

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340140 - Municipal Parking Oper	7,947,094	0	16,307,770	0	16,684,028	0	4,669,179
<i>04108 - Operation and Maintenance</i>	14,900,023	44	22,615,540	43	23,052,544	42	11,140,431
5102 - Parking Operating	14,900,023	44	22,615,540	43	23,052,544	42	11,140,431
5105 - Parking System Program Reserve							
<i>04111 - Parking System Programs</i>							
340180 - Detroit Authority Bonds	0	0	120,000	0	120,000	0	0
340190 - System Program Reser	0	0	96,347	0	96,615	0	0
<i>04111 - Parking System Programs</i>	0	0	216,347	0	216,615	0	0
5105 - Parking System Program Rese	0	0	216,347	0	216,615	0	0
5108 - Operations & Contingency Reser							
<i>06244 - Trustee and Contingency Reserve</i>							
340253 - Operation & Contingen	1,590	0	0	0	0	0	0
<i>06244 - Trustee and Contingency F</i>	1,590	0	0	0	0	0	0
5108 - Operations & Contingency Re:	1,590	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	32,855,384	102	31,270,710	98	31,472,129	97	19,214,738

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau General	10,594,750	0	19,781,000	0	9,981,000	0	9,981,000
00102 - Parking Violations Bureau	10,594,750	0	19,781,000	0	9,981,000	0	9,981,000
1000 - General Fund	10,594,750	0	19,781,000	0	9,981,000	0	9,981,000
5100 - Parking Revenue							
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	6,077,929	0	3,284,000	0	3,372,060	0	4,872,062
340331 - On Street Meter Collection	2,244,795	0	2,400,000	0	2,669,954	0	2,547,073
340332 - Municipal Parking Area	4,252,523	0	2,480,000	0	2,000,000	0	662,000
340333 - CBD Lots	128,085	0	120,000	0	300,000	0	150,000
05976 - Auto Parking Operations	12,703,332	0	8,284,000	0	8,342,014	0	8,231,135
5100 - Parking Revenue	12,703,332	0	8,284,000	0	8,342,014	0	8,231,135
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340010 - Administration	7,259,826	0	0	0	0	0	0
340140 - Municipal Parking Operating	15,359,996	0	16,307,770	0	16,684,028	0	4,669,179
04108 - Operation and Maintenance	22,619,822	0	16,307,770	0	16,684,028	0	4,669,179
5102 - Parking Operating	22,619,822	0	16,307,770	0	16,684,028	0	4,669,179

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5107 - Parking Debt Service Fund							
<i>06243 - Repayment of Revenue Bond - Trustee</i>							
340252 - Revenue Bond Principa	2,445,438	0	0	0	0	0	0
06243 - Repayment of Revenue Bo	2,445,438	0	0	0	0	0	0
5107 - Parking Debt Service Fund	2,445,438	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	48,363,342	0	44,372,770	0	35,007,042	0	22,881,314

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00199 - Public Commemorations</i>							
350010 - Public Commemorator	2,198	0	3,000	0	3,000	0	3,000
<i>00199 - Public Commemorations</i>	<i>2,198</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<i>00204 - Organizations For Cities</i>							
350020 - Dues & Memberships	280,490	0	307,372	0	300,000	0	300,000
350030 - Other Operations Servi	1,014	0	0	0	0	0	0
<i>00204 - Organizations For Cities</i>	<i>281,504</i>	<i>0</i>	<i>307,372</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>00362 - Tax Increment Districts</i>							
350100 - DDA Tax Increment Dis	6,642,948	0	6,747,376	0	6,747,376	0	6,172,723
350110 - GM Tax Increment Dist	0	0	500,000	0	500,000	0	100,000
350112 - Miscellaneous Capture	0	0	1,224,749	0	1,224,749	0	1,224,749
350120 - Chrysler-LDFA	5,428,626	0	2,033,391	0	2,033,391	0	1,723,083
350130 - GM Tax Increment Dist	900,000	0	0	0	900,000	0	900,000
350135 - GM - TIFA Revenue Di	3,869,079	0	0	0	3,869,079	0	3,869,079
<i>00362 - Tax Increment Districts</i>	<i>16,840,653</i>	<i>0</i>	<i>10,505,516</i>	<i>0</i>	<i>15,274,595</i>	<i>0</i>	<i>13,989,634</i>
<i>00444 - Prior Year's Deficit</i>							
351010 - Prior Year's Deficit	0	0	208,916,998	0	0	0	202,865,804
351011 - Prior Year's Deficit Def	0	0	(153,719,386)	0	0	0	(127,865,804)
<i>00444 - Prior Year's Deficit</i>	<i>0</i>	<i>0</i>	<i>55,197,612</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000,000</i>
<i>00551 - Prisoner Care</i>							
350160 - Prisoner Care	709,397	0	374,015	0	374,015	0	374,015
<i>00551 - Prisoner Care</i>	<i>709,397</i>	<i>0</i>	<i>374,015</i>	<i>0</i>	<i>374,015</i>	<i>0</i>	<i>374,015</i>
<i>00664 - City-County Building Rent and Rehabil:</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00664 - City-County Building Rent and Rehabil:</i>							
350200 - City-County Bldg. Rent	224,825	0	193,735	0	193,735	0	507,580
<i>00664 - City-County Building Rent</i>	<i>224,825</i>	<i>0</i>	<i>193,735</i>	<i>0</i>	<i>193,735</i>	<i>0</i>	<i>507,580</i>
<i>00780 - Downtown Development Auth SBT - Inv</i>							
350210 - D.D.A. SBT-Inventory F	0	0	34,775	0	34,775	0	36,225
<i>00780 - Downtown Development Au</i>	<i>0</i>	<i>0</i>	<i>34,775</i>	<i>0</i>	<i>34,775</i>	<i>0</i>	<i>36,225</i>
<i>00844 - Charter Revision Commission</i>							
351250 - Charter Revision Comr	504,522	0	355,000	0	0	0	0
<i>00844 - Charter Revision Commiss</i>	<i>504,522</i>	<i>0</i>	<i>355,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insuranc	69,896,396	0	68,115,884	0	68,116,651	0	80,425,836
<i>00852 - Claims Fund(Insurance Pre</i>	<i>69,896,396</i>	<i>0</i>	<i>68,115,884</i>	<i>0</i>	<i>68,116,651</i>	<i>0</i>	<i>80,425,836</i>
<i>00870 - Centralized Utility Payments</i>							
350800 - Centralized Utility Payn	18,015	0	11,000	0	11,000	0	11,000
<i>00870 - Centralized Utility Payment</i>	<i>18,015</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
<i>00993 - Downtown Development Authority Bond</i>							
351060 - DDA Bonds 1997	523,963	0	522,213	0	1,370,400	0	1,370,400
<i>00993 - Downtown Development Au</i>	<i>523,963</i>	<i>0</i>	<i>522,213</i>	<i>0</i>	<i>1,370,400</i>	<i>0</i>	<i>1,370,400</i>
<i>00995 - DRMS</i>							
351070 - DRMS Operations	2,024	0	0	0	0	0	0
<i>00995 - DRMS</i>	<i>2,024</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>04739 - General Revenue - Non-Departmental</i>							
350620 - City Income Tax Collec	339	0	0	0	0	0	0
351020 - Non-Departmental	41,507,610	0	0	0	0	0	2,248,456
<i>04739 - General Revenue - Non-De</i>	<i>41,507,949</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,248,456</i>
<i>10592 - Drain Fee - Oakland County</i>							
351045 - Drain Fee - Oakland C	35,000	0	40,000	0	40,000	0	40,000
<i>10592 - Drain Fee - Oakland Count</i>	<i>35,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>10634 - City Vehicles - Lease/Purchase</i>							
350075 - City Vehicles - Lease/F	2,485,750	0	3,173,725	0	7,808,474	0	7,808,474
<i>10634 - City Vehicles - Lease/Purci</i>	<i>2,485,750</i>	<i>0</i>	<i>3,173,725</i>	<i>0</i>	<i>7,808,474</i>	<i>0</i>	<i>7,808,474</i>
<i>12129 - 800 Megahertz Debt Service</i>							
351735 - 800 Megahertz Debt S	9,950,782	0	9,996,012	0	9,938,712	0	9,938,712
<i>12129 - 800 Megahertz Debt Servic</i>	<i>9,950,782</i>	<i>0</i>	<i>9,996,012</i>	<i>0</i>	<i>9,938,712</i>	<i>0</i>	<i>9,938,712</i>
<i>12949 - POC Swap Hedge Payment 2009</i>							
350121 - POC Transaction (eff. (	0	0	50,646,128	0	56,124,684	0	56,124,684
350122 - POC Swap Hedge Pay	0	0	50,736,975	0	50,736,975	0	50,736,975
350126 - POC Transaction 2009	20,000	0	50,000	0	50,000	0	50,000
<i>12949 - POC Swap Hedge Paymer</i>	<i>20,000</i>	<i>0</i>	<i>101,433,103</i>	<i>0</i>	<i>106,911,659</i>	<i>0</i>	<i>106,911,659</i>
<i>13224 - Restructuring Consolidation</i>							
350045 - Restructuring Consolid	0	0	0	0	0	0	38,151,142
<i>13224 - Restructuring Consolidatio</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38,151,142</i>
<i>13531 - Financial Review Board</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13531 - Financial Review Board</i>							
350005 - Financial Review Board	0	0	0	0	0	2	1,723,482
<i>13531 - Financial Review Board</i>	0	0	0	0	0	2	1,723,482
<i>10397 - Board of Ethics</i>							
350165 - Board of Ethics	260,050	1	204,168	1	240,209	1	232,027
<i>10397 - Board of Ethics</i>	260,050	1	204,168	1	240,209	1	232,027
<i>11176 - Office of Fiscal Operations</i>							
351063 - Office of Fiscal Operati	105	0	0	0	0	0	0
<i>11176 - Office of Fiscal Operations</i>	105	0	0	0	0	0	0
<i>00973 - Government Access</i>							
350340 - Government Access	24,557	0	0	0	0	0	0
<i>00973 - Government Access</i>	24,557	0	0	0	0	0	0
<i>13125 - Media Services and Communications</i>							
350325 - Communication Service	480	8	964,771	5	694,705	5	635,368
350326 - Media Services	4,762	1	297,368	2	524,783	2	522,182
<i>13125 - Media Services and Comm</i>	5,242	9	1,262,139	7	1,219,488	7	1,157,550
<i>13366 - P.E.G. Fees</i>							
350324 - P.E.G. Fees	0	0	191,586	0	485,537	0	485,537
<i>13366 - P.E.G. Fees</i>	0	0	191,586	0	485,537	0	485,537
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authori	938,725	8	1,034,073	8	1,013,872	8	980,045
<i>00277 - Detroit Building Authority</i>	938,725	8	1,034,073	8	1,013,872	8	980,045

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00276 - Greater Detroit Resource Recovery Autf</i>							
350300 - Grt Det Resource Recc	366,779	0	0	0	0	0	0
<i>00276 - Greater Detroit Resource F</i>	<i>366,779</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11426 - Office of Targeted Business Developme.</i>							
350083 - Office of Targeted Busi	253	0	0	0	0	0	0
<i>11426 - Office of Targeted Busines</i>	<i>253</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11541 - Targeted Business</i>							
351062 - Targeted Business	2,160	0	0	0	0	0	0
<i>11541 - Targeted Business</i>	<i>2,160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11177 - DHRMS</i>							
351067 - Detroit Human Resourc	13	0	0	0	0	0	0
351069 - DHRMS GE Capital Ex	3,840	0	0	0	0	0	0
<i>11177 - DHRMS</i>	<i>3,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00335 - Parking Programs</i>							
350050 - Neighborhood Parking	0	0	40,000	0	40,000	0	40,000
350060 - Special Parking Progra	117,814	0	100,000	0	100,000	0	100,000
350070 - Eastern Market Garage	0	0	65,000	0	65,000	0	65,000
<i>00335 - Parking Programs</i>	<i>117,814</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>
<i>00341 - Tax Support - DOT</i>							
350080 - DOT Operations	77,016,614	0	43,358,359	0	43,358,359	0	55,459,030
<i>00341 - Tax Support - DOT</i>	<i>77,016,614</i>	<i>0</i>	<i>43,358,359</i>	<i>0</i>	<i>43,358,359</i>	<i>0</i>	<i>55,459,030</i>
<i>00347 - Airport Support</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00347 - Airport Support</i>							
350090 - Contribution To Airport	790,887	0	515,871	0	515,871	0	0
<i>00347 - Airport Support</i>	<i>790,887</i>	<i>0</i>	<i>515,871</i>	<i>0</i>	<i>515,871</i>	<i>0</i>	<i>0</i>
<i>00396 - World Trade Program</i>							
350140 - Detroit Port Authority	250,000	0	250,000	0	250,000	0	220,923
<i>00396 - World Trade Program</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>220,923</i>
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating	21,586,942	0	6,307,770	0	12,307,770	0	4,669,179
<i>00578 - Parking Systems Operatinç</i>	<i>21,586,942</i>	<i>0</i>	<i>6,307,770</i>	<i>0</i>	<i>12,307,770</i>	<i>0</i>	<i>4,669,179</i>
<i>04443 - Adjustments and Undistributed Costs</i>							
350880 - Undistributed Fringe Ac	98,178,592	0	0	0	0	0	0
<i>04443 - Adjustments and Undistribu</i>	<i>98,178,592</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05414 - African American History Museum - Ope</i>							
350290 - Museum Of African Arr	1,950,000	0	1,462,500	0	1,950,000	0	1,292,399
<i>05414 - African American History Iv</i>	<i>1,950,000</i>	<i>0</i>	<i>1,462,500</i>	<i>0</i>	<i>1,950,000</i>	<i>0</i>	<i>1,292,399</i>
<i>11519 - Fiscal Stabilization Bond Expense</i>							
351031 - Fiscal Stabilization Exp	213,819	0	0	0	0	0	0
<i>11519 - Fiscal Stabilization Bond E</i>	<i>213,819</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12161 - Zoo Operations</i>							
350095 - Zoo Operations	765,000	0	573,750	0	900,000	0	507,018
<i>12161 - Zoo Operations</i>	<i>765,000</i>	<i>0</i>	<i>573,750</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>507,018</i>
<i>12162 - Historical Operations</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12162 - Historical Operations</i>							
350093 - Historical Operations	450,000	0	337,500	0	298,246	0	298,246
<i>12162 - Historical Operations</i>	<i>450,000</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>298,246</i>	<i>0</i>	<i>298,246</i>
<i>12897 - DIA Operations Subsidy</i>							
350096 - DIA Operations Subsid	500,000	0	375,000	0	0	0	0
<i>12897 - DIA Operations Subsidy</i>	<i>500,000</i>	<i>0</i>	<i>375,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13141 - Eastern Market Operations Subsidy</i>							
350097 - Eastern Market Operat	0	0	192,000	0	169,669	0	169,669
<i>13141 - Eastern Market Operations</i>	<i>0</i>	<i>0</i>	<i>192,000</i>	<i>0</i>	<i>169,669</i>	<i>0</i>	<i>169,669</i>
<i>13181 - Fiscal Stabilization Bonds 2010 (DSA)</i>							
351029 - 2010 Fiscal Stabilizatio	14,067,093	0	12,566,138	0	12,566,138	0	12,566,138
<i>13181 - Fiscal Stabilization Bonds</i>	<i>14,067,093</i>	<i>0</i>	<i>12,566,138</i>	<i>0</i>	<i>12,566,138</i>	<i>0</i>	<i>12,566,138</i>
1000 - General Fund	360,491,463	18	319,098,816	16	285,857,175	18	417,082,376
1001 - Risk Management Fund							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	65,406,400	0	0	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>65,406,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1001 - Risk Management Fund	65,406,400	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>11452 - Cobo Acquisition Fund 2003</i>							
350731 - Cobo Aquisition Fund 2	671,222	0	0	0	0	0	0
<i>11452 - Cobo Acquisition Fund 20C</i>	<i>671,222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>00579 - Cobo Hall Expansion Project</i>							
350730 - Cobo Hall Expansion P	10,355,324	0	0	0	0	0	0
00579 - Cobo Hall Expansion Proje	10,355,324	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Gr	11,026,546	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>12152 - Zoo Capital - Facility Improvements</i>							
351385 - Zoo Capital - Facility In	500,909	0	0	0	0	0	0
12152 - Zoo Capital - Facility Impro	500,909	0	0	0	0	0	0
<i>12643 - GO Bond Program Expense</i>							
351384 - GO Bond Program Exp	133,850	0	0	0	0	0	0
12643 - GO Bond Program Expens	133,850	0	0	0	0	0	0
<i>13350 - Madison Center</i>							
350044 - Madison Center	238,800	0	0	0	0	0	0
13350 - Madison Center	238,800	0	0	0	0	0	0
<i>10724 - Museum of African American History</i>							
350745 - Museum of African Am	5,355	0	0	0	0	0	0
10724 - Museum of African Americi	5,355	0	0	0	0	0	0
<i>12387 - Eastern Market Capital</i>							
351389 - Eastern Market Capital	27,870	0	0	0	0	0	0
12387 - Eastern Market Capital	27,870	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 19	906,784	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4512 - GO Bond Series 2008							
<i>12574 - GO Bond Series 2008 - Investment Earr</i>							
351381 - GO Bond Series 2009	24,833,217	0	0	0	0	0	0
12574 - GO Bond Series 2008 - Inv	24,833,217	0	0	0	0	0	0
4512 - GO Bond Series 2008	24,833,217	0	0	0	0	0	0
4513 - GO Bond Series 2010							
<i>13320 - Detroit Public Safety Headquarters (MG)</i>							
351210 - Detroit Public Safety H	7,957,805	0	0	0	0	0	0
13320 - Detroit Public Safety Head	7,957,805	0	0	0	0	0	0
<i>13339 - Non Departmental 2010 GO Bond Serie</i>							
351215 - Non Departmental 2010	5,745,690	0	0	0	0	0	0
13339 - Non Departmental 2010 G	5,745,690	0	0	0	0	0	0
4513 - GO Bond Series 2010	13,703,495	0	0	0	0	0	0
6010 - Motor Vehicle Fund							
<i>12370 - Internal Service Fund Vehicle Debt Serv</i>							
350077 - Internal Service Fund \	2,172,164	0	3,487,311	0	8,935,750	0	8,935,750
12370 - Internal Service Fund Vehi	2,172,164	0	3,487,311	0	8,935,750	0	8,935,750
<i>13367 - EMS Vehicles</i>							
350079 - EMS Vehicles	0	0	5,000,000	0	0	0	0
13367 - EMS Vehicles	0	0	5,000,000	0	0	0	0
6010 - Motor Vehicle Fund	2,172,164	0	8,487,311	0	8,935,750	0	8,935,750

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
7000 - General Retirement							
<i>05182 - Expenses Funded By Earnings</i>							
350930 - Expenses Funded by E	709,420	0	0	0	0	0	0
05182 - Expenses Funded By Earn	709,420	0	0	0	0	0	0
7000 - General Retirement	709,420	0	0	0	0	0	0
7050 - General Retirement System Service Co							
<i>12098 - General Retirement System Service Cor</i>							
351740 - General Retirement Sy	33,613,021	0	0	0	0	0	0
12098 - General Retirement System	33,613,021	0	0	0	0	0	0
7050 - General Retirement System Se	33,613,021	0	0	0	0	0	0
7100 - Police & Firemen Retirement							
<i>05183 - Expenses Funded By Earnings</i>							
350915 - Expenses Funded by E	1,399,121	0	0	0	0	0	0
05183 - Expenses Funded By Earn	1,399,121	0	0	0	0	0	0
7100 - Police & Firemen Retirement	1,399,121	0	0	0	0	0	0
7150 - Police and Fire Retirement System Cor							
<i>12099 - Police & Fire Retirement System Service</i>							
351750 - Police and Fire Retirement	44,244,230	0	0	0	0	0	0
12099 - Police & Fire Retirement S	44,244,230	0	0	0	0	0	0
7150 - Police and Fire Retirement Sy	44,244,230	0	0	0	0	0	0
7500 - Employees Benefit Plan							
<i>04315 - Employees Benefit Plan</i>							
350950 - Group Life Insurance	1,864,233	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
7500 - Employees Benefit Plan							
<i>04315 - Employees Benefit Plan</i>							
350955 - Eye Care - Active	3,430,327	0	0	0	0	0	0
350960 - Hospitalization	290,748,504	0	0	0	1,000,000	0	10,000,000
350970 - Dental Care Benefits	12,930,285	0	0	0	0	0	0
351490 - Employee Benefit Plan	5,885	0	0	0	0	0	0
<i>04315 - Employees Benefit Plan</i>	<i>308,979,234</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>10,000,000</i>
7500 - Employees Benefit Plan	308,979,234	0	0	0	1,000,000	0	10,000,000
7501 - Disability Income Protection Plan							
<i>04312 - Income Protection Plan</i>							
350905 - Income Protection	1,980,246	0	0	0	0	0	0
<i>04312 - Income Protection Plan</i>	<i>1,980,246</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7501 - Disability Income Protection P	1,980,246	0	0	0	0	0	0
7502 - Employee Death Benefit Plan							
<i>00989 - Employee Death Benefit Plan</i>							
350940 - Employee Death Benef	1,812,550	0	0	0	0	0	0
<i>00989 - Employee Death Benefit Pi</i>	<i>1,812,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7502 - Employee Death Benefit Plan	1,812,550	0	0	0	0	0	0

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
9005 - Tax Increment Financing Authority							
<i>00979 - TIFA - GM Poletown Project</i>							
351410 - TIFA - GM Poletown Pi	70,000	0	0	0	0	0	0
00979 - TIFA - GM Poletown Projec	70,000	0	0	0	0	0	0
9005 - Tax Increment Financing Auth	70,000	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	871,347,891	18	327,586,127	16	295,792,925	18	436,018,126

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00278 - Building Authority Lease Pmts</i>							
350720 - Support Building Autho	77	0	0	0	0	0	0
<i>00278 - Building Authority Lease Pl</i>	77	0	0	0	0	0	0
<i>00780 - Downtown Development Auth SBT - Inv</i>							
350210 - D.D.A. SBT-Inventory F	0	0	34,775	0	34,775	0	36,225
<i>00780 - Downtown Development Au</i>	0	0	34,775	0	34,775	0	36,225
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insurance	8,049,029	0	16,243,151	0	16,243,151	0	11,182,980
<i>00852 - Claims Fund(Insurance Pre</i>	8,049,029	0	16,243,151	0	16,243,151	0	11,182,980
<i>00993 - Downtown Development Authority Bond</i>							
351060 - DDA Bonds 1997	0	0	522,213	0	1,370,400	0	1,370,400
<i>00993 - Downtown Development Au</i>	0	0	522,213	0	1,370,400	0	1,370,400
<i>04739 - General Revenue - Non-Departmental</i>							
350350 - Property Tax Collector	205,276,762	0	161,880,589	0	144,010,000	0	138,345,911
350360 - State Sales Tax - SRS	241,213,789	0	168,179,125	0	167,500,000	0	174,274,389
350380 - Investment Earnings	502,488	0	2,500,000	0	500,000	0	500,000
350620 - City Income Tax Collec	261,221,481	0	250,000,000	0	227,100,000	0	229,100,000
351020 - Non-Departmental	73,781,323	0	53,965,961	0	43,865,961	0	69,376,860
351050 - Casino Gaming Fees	176,899,280	0	197,769,266	0	182,000,000	0	172,000,000
<i>04739 - General Revenue - Non-De</i>	958,895,123	0	834,294,941	0	764,975,961	0	783,597,160
<i>05080 - Cable Franchise Fee</i>							
350336 - PEG Fees - Media Ser	0	0	0	0	500	0	500

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>05080 - Cable Franchise Fee</i>							
350510 - Cable Franchise Fees	5,990,544	0	6,159,500	0	6,037,654	0	6,037,654
<i>05080 - Cable Franchise Fee</i>	<i>5,990,544</i>	<i>0</i>	<i>6,159,500</i>	<i>0</i>	<i>6,038,154</i>	<i>0</i>	<i>6,038,154</i>
<i>06925 - Temp Casino Site Sup & Infra Imp</i>							
351056 - Motor City Temporary (	5,544,909	0	5,522,000	0	5,600,000	0	5,600,000
351057 - Greektown Temporary	4,429,276	0	4,502,000	0	4,121,000	0	4,121,000
351058 - MGM Grand Temporar	7,250,316	0	7,097,000	0	7,050,000	0	7,050,000
<i>06925 - Temp Casino Site Sup & Ir</i>	<i>17,224,501</i>	<i>0</i>	<i>17,121,000</i>	<i>0</i>	<i>16,771,000</i>	<i>0</i>	<i>16,771,000</i>
<i>10102 - Benefits Administration</i>							
351705 - Medicare Part D Reimt	0	0	0	0	0	0	10,000,000
<i>10102 - Benefits Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>12949 - POC Swap Hedge Payment 2009</i>							
350121 - POC Transaction (eff. (	0	0	101,383,103	0	106,861,659	0	106,861,659
<i>12949 - POC Swap Hedge Paymer</i>	<i>0</i>	<i>0</i>	<i>101,383,103</i>	<i>0</i>	<i>106,861,659</i>	<i>0</i>	<i>106,861,659</i>
<i>13531 - Financial Review Board</i>							
350005 - Financial Review Boarc	0	0	0	0	0	0	500,000
<i>13531 - Financial Review Board</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>13125 - Media Services and Communications</i>							
350325 - Communication Servic	2,790	0	130,000	0	75,000	0	75,000
<i>13125 - Media Services and Comm</i>	<i>2,790</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>13366 - P.E.G. Fees</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>13366 - P.E.G. Fees</i>							
350324 - P.E.G. Fees	0	0	383,171	0	485,537	0	485,537
<i>13366 - P.E.G. Fees</i>	<i>0</i>	<i>0</i>	<i>383,171</i>	<i>0</i>	<i>485,537</i>	<i>0</i>	<i>485,537</i>
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authori	1,010,334	0	1,034,073	0	1,013,872	0	980,045
<i>00277 - Detroit Building Authority</i>	<i>1,010,334</i>	<i>0</i>	<i>1,034,073</i>	<i>0</i>	<i>1,013,872</i>	<i>0</i>	<i>980,045</i>
<i>00276 - Greater Detroit Resource Recovery Auth</i>							
350300 - Grt Det Resource Recc	360,329	0	0	0	0	0	0
<i>00276 - Greater Detroit Resource F</i>	<i>360,329</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating	7,195,645	0	6,307,770	0	6,307,770	0	4,669,179
<i>00578 - Parking Systems Operatinç</i>	<i>7,195,645</i>	<i>0</i>	<i>6,307,770</i>	<i>0</i>	<i>6,307,770</i>	<i>0</i>	<i>4,669,179</i>
1000 - General Fund	998,728,372	0	983,613,697	0	920,177,279	0	942,567,339
1001 - Risk Management Fund							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	52,752,369	0	0	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>52,752,369</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1001 - Risk Management Fund	52,752,369	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4503 - General Obligation Bond Fund							
<i>00650 - General Bond Fund Investment Earning</i>							
351330 - GO Bond Fund Investr	196	0	0	0	0	0	0
<i>00650 - General Bond Fund Investi</i>	196	0	0	0	0	0	0
4503 - General Obligation Bond Func	196	0	0	0	0	0	0
4506 - Gen Obl Bond Fund-Series 1989A							
<i>00747 - G O Bonds Series 1989A Investment Ea</i>							
351350 - GO Bond Series 1989A	30	0	0	0	0	0	0
<i>00747 - G O Bonds Series 1989A I</i>	30	0	0	0	0	0	0
4506 - Gen Obl Bond Fund-Series 19	30	0	0	0	0	0	0
4508 - Gen Obl Bond Fund-Series 1991							
<i>00816 - GO Bonds Series 1991 Investment Earn</i>							
351370 - GO Bond Series 1991	863	0	0	0	0	0	0
<i>00816 - GO Bonds Series 1991 Inv</i>	863	0	0	0	0	0	0
4508 - Gen Obl Bond Fund-Series 19	863	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00839 - G O Bonds Series 1993 Investment Earn</i>							
351380 - GO Bond Series 1993	24,837,479	0	0	0	0	0	0
<i>00839 - G O Bonds Series 1993 In</i>	24,837,479	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 19	24,837,479	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4511 - Casino Land Acquisition Fund #1							
<i>10181 - Casino Land Aquisition</i>							
351720 - Casino Land Acquisitio	205	0	0	0	0	0	0
10181 - Casino Land Aquisition	205	0	0	0	0	0	0
4511 - Casino Land Acquisition Fund	205	0	0	0	0	0	0
4512 - GO Bond Series 2008							
<i>12574 - GO Bond Series 2008 - Investment Earr</i>							
351381 - GO Bond Series 2009	28,533	0	0	0	0	0	0
12574 - GO Bond Series 2008 - Inv	28,533	0	0	0	0	0	0
4512 - GO Bond Series 2008	28,533	0	0	0	0	0	0
4513 - GO Bond Series 2010							
<i>12618 - GO Bonds - MAAAH 07-08</i>							
350747 - GO Bonds - MAAAH 07-08	297,004	0	0	0	0	0	0
12618 - GO Bonds - MAAAH 07-08	297,004	0	0	0	0	0	0
<i>12619 - 2010 GO Bonds DIA Capital</i>							
351182 - 2010 GO Bonds DIA C	3,500,000	0	0	0	0	0	0
12619 - 2010 GO Bonds DIA Capit	3,500,000	0	0	0	0	0	0
<i>12620 - 2010 GO Bonds Zoo Capital</i>							
351187 - 2010 GO Bonds Zoo C	1,000,000	0	0	0	0	0	0
12620 - 2010 GO Bonds Zoo Capit	1,000,000	0	0	0	0	0	0
<i>12621 - 2010 Go Bonds Historical Capital</i>							
351192 - 2010 GO Bonds Histori	1,850,000	0	0	0	0	0	0
12621 - 2010 Go Bonds Historical C	1,850,000	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4513 - GO Bond Series 2010							
<i>12622 - GO Bonds - Eastern Market 07-08</i>							
351194 - GO Bonds - Eastern M	1,500,000	0	0	0	0	0	0
<i>12622 - GO Bonds - Eastern Marke</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13320 - Detroit Public Safety Headquarters (MG)</i>							
351210 - Detroit Public Safety H	66,607,307	0	0	0	0	0	0
<i>13320 - Detroit Public Safety Head</i>	<i>66,607,307</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13339 - Non Departmental 2010 GO Bond Serie</i>							
351215 - Non Departmental 2010	5,968,137	0	0	0	0	0	0
<i>13339 - Non Departmental 2010 G</i>	<i>5,968,137</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4513 - GO Bond Series 2010	80,722,448	0	0	0	0	0	0
6010 - Motor Vehicle Fund							
<i>12370 - Internal Service Fund Vehicle Debt Serv</i>							
350077 - Internal Service Fund \	0	0	3,487,311	0	8,935,750	0	8,935,750
<i>12370 - Internal Service Fund Vehi</i>	<i>0</i>	<i>0</i>	<i>3,487,311</i>	<i>0</i>	<i>8,935,750</i>	<i>0</i>	<i>8,935,750</i>
<i>13367 - EMS Vehicles</i>							
350079 - EMS Vehicles	0	0	5,000,000	0	0	0	0
<i>13367 - EMS Vehicles</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6010 - Motor Vehicle Fund	0	0	8,487,311	0	8,935,750	0	8,935,750

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
7000 - General Retirement							
<i>04314 - General Retiree - Payroll - Refunds and</i>							
350560 - Contributions - Membe	70,309,038	0	0	0	0	0	0
04314 - General Retiree - Payroll -	70,309,038	0	0	0	0	0	0
7000 - General Retirement	70,309,038	0	0	0	0	0	0
7050 - General Retirement System Service Cc							
<i>12098 - General Retirement System Service Cor</i>							
351740 - General Retirement Sy	33,422,045	0	0	0	0	0	0
12098 - General Retirement System	33,422,045	0	0	0	0	0	0
7050 - General Retirement System Se	33,422,045	0	0	0	0	0	0
7100 - Police & Firemen Retirement							
<i>04313 - Police and Fire - Payrolls - Refunds and</i>							
350550 - Contributions - Membe	99,362,706	0	0	0	0	0	0
04313 - Police and Fire - Payrolls -	99,362,706	0	0	0	0	0	0
7100 - Police & Firemen Retirement	99,362,706	0	0	0	0	0	0
7150 - Police and Fire Retirement System Cor							
<i>12099 - Police & Fire Retirement System Service</i>							
351750 - Police and Fire Retirem	44,234,229	0	0	0	0	0	0
12099 - Police & Fire Retirement S	44,234,229	0	0	0	0	0	0
7150 - Police and Fire Retirement Sy:	44,234,229	0	0	0	0	0	0
7500 - Employees Benefit Plan							
<i>04315 - Employees Benefit Plan</i>							
350950 - Group Life Insurance	805,076	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
7500 - Employees Benefit Plan							
<i>04315 - Employees Benefit Plan</i>							
350955 - Eye Care - Active	432,422	0	0	0	0	0	0
350960 - Hospitalization	300,889,580	0	0	0	1,000,000	0	10,000,000
350961 - ERRP Hospitalization	1,582,714	0	0	0	0	0	0
350965 - Death Benefits	13,927	0	0	0	0	0	0
350970 - Dental Care Benefits	5,211,568	0	0	0	0	0	0
351490 - Employee Benefit Plan	695,804	0	0	0	0	0	0
<i>04315 - Employees Benefit Plan</i>	<i>309,631,091</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>10,000,000</i>
7500 - Employees Benefit Plan	309,631,091	0	0	0	1,000,000	0	10,000,000
7501 - Disability Income Protection Plan							
<i>04312 - Income Protection Plan</i>							
350905 - Income Protection	1,955,814	0	0	0	0	0	0
<i>04312 - Income Protection Plan</i>	<i>1,955,814</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7501 - Disability Income Protection P	1,955,814	0	0	0	0	0	0
7502 - Employee Death Benefit Plan							
<i>00989 - Employee Death Benefit Plan</i>							
350940 - Employee Death Benel	6,131,519	0	0	0	0	0	0
<i>00989 - Employee Death Benefit Pi</i>	<i>6,131,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
7502 - Employee Death Benefit Plan	6,131,519	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
7510 - Other Trust and Agency							
<i>06408 - Trusts</i>							
350530 - Pingree Memorial	72	0	0	0	0	0	0
06408 - Trusts	72	0	0	0	0	0	0
7510 - Other Trust and Agency	72	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	1,722,117,009	0	992,101,008	0	930,113,029	0	961,503,089

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00015 - Real Estate - City</i>							
360131 - Real Estate-City	48,835	0	0	0	0	0	0
<i>00015 - Real Estate - City</i>	<i>48,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00883 - Development - City</i>							
360052 - Planning and Developn	18,920	0	0	0	0	0	0
360053 - ONCR	300	0	0	0	0	0	0
360145 - Development City	204,835	0	0	0	0	0	0
<i>00883 - Development - City</i>	<i>224,055</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00014 - Community Development</i>							
360130 - Community Developme	255,638	0	280,817	0	280,000	0	219,357
<i>00014 - Community Development</i>	<i>255,638</i>	<i>0</i>	<i>280,817</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>219,357</i>
<i>00595 - Economic Development Corporation</i>							
360134 - Economic Developmen	325,000	0	255,000	0	255,000	0	255,000
<i>00595 - Economic Development Cc</i>	<i>325,000</i>	<i>0</i>	<i>255,000</i>	<i>0</i>	<i>255,000</i>	<i>0</i>	<i>255,000</i>
<i>00597 - Economic Growth Corporation</i>							
360135 - Economic Growth Corp	1,083,337	0	850,000	0	850,000	0	850,000
<i>00597 - Economic Growth Corpora</i>	<i>1,083,337</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>
<i>12368 - DTC Loan Repayment</i>							
364046 - DTC Loan Repayment	146,341	0	147,000	0	147,000	0	147,000
<i>12368 - DTC Loan Repayment</i>	<i>146,341</i>	<i>0</i>	<i>147,000</i>	<i>0</i>	<i>147,000</i>	<i>0</i>	<i>147,000</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13166 - Business Outreach</i>							
365010 - Welcome Center/Busin	665,516	0	0	0	0	0	0
<i>13166 - Business Outreach</i>	<i>665,516</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13168 - Real Estate and GIS Services</i>							
365080 - Real Estate - City	1,657,720	6	761,691	5	1,007,458	5	580,243
365090 - GIS Services	342,835	1	223,754	1	264,554	0	0
<i>13168 - Real Estate and GIS Servit</i>	<i>2,000,555</i>	<i>7</i>	<i>985,445</i>	<i>6</i>	<i>1,272,012</i>	<i>5</i>	<i>580,243</i>
1000 - General Fund	4,749,277	7	2,518,262	6	2,804,012	5	2,051,600
2001 - Block Grant							
<i>06040 - PDD Administration BG</i>							
360010 - Administration	2,144,205	15	1,712,444	15	1,910,854	15	1,839,272
360012 - Grants/MIS	771,671	9	846,950	8	783,800	8	756,444
360013 - Financial Management	1,128,576	12	1,013,761	9	834,286	9	802,804
360015 - Contract Compliance	1,056,468	8	656,550	7	654,976	7	630,622
360016 - Distributed Costs	3,665,448	0	3,462,184	0	2,731,005	0	2,731,005
360018 - Cost Allocated-Other A	3,116,151	0	(3,622,183)	0	(2,248,221)	0	(2,248,221)
<i>06040 - PDD Administration BG</i>	<i>11,882,519</i>	<i>44</i>	<i>4,069,706</i>	<i>39</i>	<i>4,666,700</i>	<i>39</i>	<i>4,511,926</i>
<i>05544 - Neighborhood Opportunity Fund BG 5</i>							
360558 - Neighborhood Opportu	274,057	0	100,000	0	0	0	0
<i>05544 - Neighborhood Opportunity</i>	<i>274,057</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05997 - Northwest Detroit Neighborhood Develo,</i>							
360641 - Northwest Detroit Neigl	216,863	0	75,000	0	0	0	0
<i>05997 - Northwest Detroit Neighboi</i>	<i>216,863</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06036 - Citizens District Council Activity BG</i>							
360646 - Citizen District Council	1,450	0	0	0	0	0	0
<i>06036 - Citizens District Council Ac</i>	<i>1,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06044 - Development BG</i>							
360060 - Development	820,685	0	0	0	0	0	0
360100 - Planning	199,362	0	0	0	0	0	0
<i>06044 - Development BG</i>	<i>1,020,047</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06124 - Brush Park/Woodward East BG</i>							
360677 - Brush Park/Woodward	874	0	0	0	0	0	0
<i>06124 - Brush Park/Woodward Eas</i>	<i>874</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06186 - Warren Conner Development Coalition I</i>							
361481 - Warren Conner Develo	213,159	0	75,000	0	0	0	0
<i>06186 - Warren Conner Developm€</i>	<i>213,159</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07113 - U-Snap-Bac BG</i>							
360834 - U-Snap-Bac BG	263,649	0	142,000	0	0	0	0
<i>07113 - U-Snap-Bac BG</i>	<i>263,649</i>	<i>0</i>	<i>142,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10029 - Far East Side RFP PH I-BG</i>							
361489 - Far East Side RFP PH	30,100	0	0	0	0	0	0
<i>10029 - Far East Side RFP PH I-B€</i>	<i>30,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12184 - Gratiot McDougall United Comm Dev C€</i>							
367130 - Gratiot McDougall Unit€	0	0	55,200	0	0	0	0
<i>12184 - Gratiot McDougall United C</i>	<i>0</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04028 - Cacaco 108 Loan</i>							
360234 - CARACO 108 Loan	0	0	0	0	13,827	0	0
<i>04028 - Cacaco 108 Loan</i>	0	0	0	0	13,827	0	0
<i>05797 - Eight Mile Boulevard BG</i>							
360600 - Eight Mile Boulevard B	22,700	0	22,700	0	22,700	0	22,700
<i>05797 - Eight Mile Boulevard BG</i>	22,700	0	22,700	0	22,700	0	22,700
<i>05994 - Garfield 108 Loan</i>							
360639 - Garfield 108 Loan	164,428	0	164,428	0	260,603	0	0
<i>05994 - Garfield 108 Loan</i>	164,428	0	164,428	0	260,603	0	0
<i>10070 - Stuberstone 108 Loan</i>							
360128 - Stuberstone 108 Loan	37,730	0	37,730	0	35,658	0	0
<i>10070 - Stuberstone 108 Loan</i>	37,730	0	37,730	0	35,658	0	0
<i>10372 - Ferry Street Inn Section 108</i>							
362722 - Ferry Street Inn Section	216,030	0	216,030	0	266,426	0	0
<i>10372 - Ferry Street Inn Section 10</i>	216,030	0	216,030	0	266,426	0	0
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	834,781	0	834,781	0	842,321	0	0
<i>10574 - New Amsterdam</i>	834,781	0	834,781	0	842,321	0	0
<i>11134 - Office of Neighborhood Development - F</i>							
363125 - Office of Neighborhood	330	1	108,721	1	129,829	1	125,764
<i>11134 - Office of Neighborhood De</i>	330	1	108,721	1	129,829	1	125,764
<i>11302 - ONCR Project</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11302 - ONCR Project</i>							
363138 - ONCR Project	22,728	0	62,250	0	40,000	0	40,000
<i>11302 - ONCR Project</i>	<i>22,728</i>	<i>0</i>	<i>62,250</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>11747 - Mexicantown WC - Section 108 Repaym</i>							
364023 - Mexicantown WC - Sec	404,684	0	404,684	0	3,488,330	0	0
<i>11747 - Mexicantown WC - Section</i>	<i>404,684</i>	<i>0</i>	<i>404,684</i>	<i>0</i>	<i>3,488,330</i>	<i>0</i>	<i>0</i>
<i>11770 - Book Cadillac Sec 108 Repayment</i>							
364026 - Book Cadillac Sec 108	921,323	0	921,323	0	921,323	0	0
<i>11770 - Book Cadillac Sec 108 Rep</i>	<i>921,323</i>	<i>0</i>	<i>921,323</i>	<i>0</i>	<i>921,323</i>	<i>0</i>	<i>0</i>
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>							
364027 - Vernor Lawndale Sec 1	97,489	0	97,489	0	97,489	0	0
<i>11771 - Vernor Lawndale Sec 108</i>	<i>97,489</i>	<i>0</i>	<i>97,489</i>	<i>0</i>	<i>97,489</i>	<i>0</i>	<i>0</i>
<i>11774 - Garfield Sec 108</i>							
364028 - Garfield Sec 108 Repa	483,205	0	440,385	0	487,710	0	0
<i>11774 - Garfield Sec 108</i>	<i>483,205</i>	<i>0</i>	<i>440,385</i>	<i>0</i>	<i>487,710</i>	<i>0</i>	<i>0</i>
<i>12173 - Fort Shelby Section 108 Repayment</i>							
364035 - Fort Shelby Section 10	1,050,034	0	915,015	0	1,356,420	0	0
<i>12173 - Fort Shelby Section 108 Re</i>	<i>1,050,034</i>	<i>0</i>	<i>915,015</i>	<i>0</i>	<i>1,356,420</i>	<i>0</i>	<i>0</i>
<i>12638 - Woodward Garden Section 108 Repymt</i>							
364037 - Woodward Garden Sec	323,610	0	765,739	0	886,545	0	0
<i>12638 - Woodward Garden Section</i>	<i>323,610</i>	<i>0</i>	<i>765,739</i>	<i>0</i>	<i>886,545</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>13529 - Section 108 Loans</i>							
364082 - Garfield Sec 108 Loan	0	0	0	0	0	0	260,603
364083 - Stuberstone Sec 108 L	0	0	0	0	0	0	35,658
364084 - Ferry Street Inn Sce 1C	0	0	0	0	0	0	266,426
364085 - New Amsterdam Sec 1	0	0	0	0	0	0	842,321
364086 - Mexicantown Mercado	0	0	0	0	0	0	3,488,330
364087 - Garfield II Sce 108 Loa	0	0	0	0	0	0	487,710
364088 - Vernor Lawndale Sec 1	0	0	0	0	0	0	97,489
364089 - Book Cadillac Sec 108	0	0	0	0	0	0	921,323
364090 - Fort Shelby Sec 108 Lc	0	0	0	0	0	0	1,356,420
364091 - Woodward Garden Sec	0	0	0	0	0	0	886,545
364092 - Garfield Geothermal S	0	0	0	0	0	0	2,327
364093 - Garfield Sugar Hill Sec	0	0	0	0	0	0	11,500
<i>13529 - Section 108 Loans</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,656,652</i>
<i>13167 - Administration</i>							
365070 - Development BG	2,576,100	24	3,066,095	18	2,552,140	18	2,489,725
<i>13167 - Administration</i>	<i>2,576,100</i>	<i>24</i>	<i>3,066,095</i>	<i>18</i>	<i>2,552,140</i>	<i>18</i>	<i>2,489,725</i>
<i>13169 - Planning</i>							
365100 - Planning	1,512,045	11	1,439,771	10	1,459,573	10	1,422,194
<i>13169 - Planning</i>	<i>1,512,045</i>	<i>11</i>	<i>1,439,771</i>	<i>10</i>	<i>1,459,573</i>	<i>10</i>	<i>1,422,194</i>
<i>04139 - Detroit Area Pre-College Engineering Pr</i>							
360238 - Detroit Area Pre Colleg	49,575	0	55,200	0	0	0	0
<i>04139 - Detroit Area Pre-College E</i>	<i>49,575</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04140 - Detroit Association of Black Organization</i>							
360239 - Detroit Association of E	12,058	0	0	0	0	0	0
<i>04140 - Detroit Association of Black</i>	<i>12,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04145 - Blackstone Park Association</i>							
360242 - Blackstone Park Assoc	50,969	0	50,000	0	0	0	0
<i>04145 - Blackstone Park Associatic</i>	<i>50,969</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04150 - Evergreen/Lahser/7/8 Comm Council</i>							
360245 - Evergreen/Lahser/7/8 C	49,329	0	90,000	0	0	0	0
<i>04150 - Evergreen/Lahser/7/8 Com</i>	<i>49,329</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04157 - Bethune Community Council NOF</i>							
360250 - Bethune Community C	63,943	0	90,000	0	0	0	0
<i>04157 - Bethune Community Coun</i>	<i>63,943</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04163 - Schulze Community and Economic Dev</i>							
360256 - Schulze Community an	74,500	0	75,000	0	0	0	0
<i>04163 - Schulze Community and E</i>	<i>74,500</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04178 - World Medical Relief</i>							
360263 - World Medical Relief	94,984	0	0	0	0	0	0
<i>04178 - World Medical Relief</i>	<i>94,984</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04179 - Northeast Council of Block Club</i>							
360264 - Northeast Council of Bl	22,506	0	90,000	0	0	0	0
<i>04179 - Northeast Council of Block</i>	<i>22,506</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04192 - Project Seed NOF</i>							
360270 - Project Seed NOF	0	0	55,200	0	0	0	0
<i>04192 - Project Seed NOF</i>	0	0	55,200	0	0	0	0
<i>04197 - Sobriety House NOF</i>							
360275 - Sobriety House NOF	23,457	0	0	0	0	0	0
<i>04197 - Sobriety House NOF</i>	23,457	0	0	0	0	0	0
<i>04254 - Emmanuel Community Services NOF</i>							
360288 - Emmanuel Community	11,666	0	0	0	0	0	0
<i>04254 - Emmanuel Community Ser</i>	11,666	0	0	0	0	0	0
<i>04257 - Fellowship Incorporated NOF</i>							
360290 - Fellowship Inc NOF	65,184	0	0	0	0	0	0
<i>04257 - Fellowship Incorporated N</i>	65,184	0	0	0	0	0	0
<i>04262 - Mason Drummer Boys Booster Club</i>							
360292 - Mason Drummer Boys	42,739	0	0	0	0	0	0
<i>04262 - Mason Drummer Boys Boc</i>	42,739	0	0	0	0	0	0
<i>04274 - Project Transition NOF</i>							
360298 - Project Transition NOF	3,655	0	0	0	0	0	0
<i>04274 - Project Transition NOF</i>	3,655	0	0	0	0	0	0
<i>04278 - Warm Training Program NOF</i>							
360300 - Warm Training Prograr	19,510	0	0	0	0	0	0
<i>04278 - Warm Training Program N</i>	19,510	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04279 - Cabaat/Mack Alive BG</i>							
360301 - CABAAT/Mack Alive Bl	23,638	0	0	0	0	0	0
<i>04279 - Cabaat/Mack Alive BG</i>	23,638	0	0	0	0	0	0
<i>04339 - Mid-City Citizens District Council</i>							
360312 - Mid-City Citizens Distri	50	0	0	0	0	0	0
<i>04339 - Mid-City Citizens District C</i>	50	0	0	0	0	0	0
<i>04343 - Virginia Park Citizens District Council BC</i>							
360315 - Virginia Park Citizens I	26,226	0	0	0	0	0	0
<i>04343 - Virginia Park Citizens Distr.</i>	26,226	0	0	0	0	0	0
<i>04465 - United Generation Council NOF</i>							
360365 - United Generation Cou	6,807	0	0	0	0	0	0
<i>04465 - United Generation Council</i>	6,807	0	0	0	0	0	0
<i>04467 - Wolverine Human Services NOF</i>							
360366 - Wolverine Human Serv	44,535	0	0	0	0	0	0
<i>04467 - Wolverine Human Services</i>	44,535	0	0	0	0	0	0
<i>04681 - Muslim Center NOF</i>							
367217 - The Muslim Center	0	0	84,000	0	0	0	0
<i>04681 - Muslim Center NOF</i>	0	0	84,000	0	0	0	0
<i>04683 - Alzheimer Association Detroit Area NOF</i>							
360375 - Alzheimers Association	50,000	0	0	0	0	0	0
<i>04683 - Alzheimer Association Deti</i>	50,000	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04735 - Adult Well-Being Services NOF</i>							
360407 - Adult Well Being Servic	0	0	100,000	0	0	0	0
<i>04735 - Adult Well-Being Services</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04883 - Arcadia Park Association NOF</i>							
360415 - Arcadia Park Associati	0	0	90,000	0	0	0	0
<i>04883 - Arcadia Park Association</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04884 - Bagley Community Council NOF</i>							
360416 - Bagley Community Cot	160,860	0	142,000	0	0	0	0
<i>04884 - Bagley Community Council</i>	<i>160,860</i>	<i>0</i>	<i>142,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04885 - Detroit Area Council Boy Scouts NOF</i>							
360417 - Detroit Area Council Bc	49,625	0	0	0	0	0	0
<i>04885 - Detroit Area Council Boy S</i>	<i>49,625</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04891 - Holcomb Fisher NOF</i>							
360422 - Holcomb Fisher NOF	100	0	0	0	0	0	0
<i>04891 - Holcomb Fisher NOF</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04892 - Kelly Morang Center NOF</i>							
360423 - Kelly Morang Center M	37,028	0	0	0	0	0	0
<i>04892 - Kelly Morang Center NOF</i>	<i>37,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05134 - Pro-Literacy Detroit</i>							
360442 - Pro-Literacy Detroit	0	0	55,200	0	0	0	0
<i>05134 - Pro-Literacy Detroit</i>	<i>0</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05138 - Field Street Community NOF</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05138 - Field Street Community NOF</i>							
361474 - Field Street Community	57,094	0	50,000	0	0	0	0
<i>05138 - Field Street Community NC</i>	<i>57,094</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05149 - St Patrick Senior Center</i>							
360454 - St Patrick Senior Cente	74,903	0	75,000	0	0	0	0
<i>05149 - St Patrick Senior Center</i>	<i>74,903</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05178 - Wellspring NOF</i>							
360469 - Wellspring NOF	0	0	55,200	0	0	0	0
<i>05178 - Wellspring NOF</i>	<i>0</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05186 - Damons/House Services NOF</i>							
360474 - Damons/House Service	3,065	0	0	0	0	0	0
<i>05186 - Damons/House Services N</i>	<i>3,065</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05187 - Detroit Radio Information Service NOF</i>							
360475 - Detroit Radio Informati	50,000	0	50,000	0	0	0	0
<i>05187 - Detroit Radio Information S</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05256 - Mendota/Birwood/Griggs NOF</i>							
360485 - Mendota/Birwood/Grigg	47,664	0	50,000	0	0	0	0
<i>05256 - Mendota/Birwood/Griggs N</i>	<i>47,664</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05283 - Pittman Memorial NOF</i>							
360033 - Pittman New Housing	8,908	0	0	0	0	0	0
<i>05283 - Pittman Memorial NOF</i>	<i>8,908</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05399 - College Park Community Organization I</i>							
360503 - College Park Communi	35,649	0	0	0	0	0	0
<i>05399 - College Park Community C</i>	<i>35,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05407 - Leroy Dues Swim Club NOF</i>							
360510 - Leroy Dues Swim Club	2,010	0	0	0	0	0	0
<i>05407 - Leroy Dues Swim Club NO</i>	<i>2,010</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05410 - New Hope Nonprofit Housing Corporatic</i>							
360513 - New Hope Non-Profit H	108,884	0	142,000	0	0	0	0
<i>05410 - New Hope Nonprofit Housi</i>	<i>108,884</i>	<i>0</i>	<i>142,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05428 - People's Community Services Metro De</i>							
360522 - Peoples Community Se	91,945	0	62,500	0	0	0	0
<i>05428 - People's Community Servic</i>	<i>91,945</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05478 - Effective Alternate Community Housing</i>							
360538 - Effective Alternative Cc	44,509	0	84,000	0	0	0	0
<i>05478 - Effective Alternate Commu</i>	<i>44,509</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05579 - Crary - St Marys Community Council NC</i>							
360561 - Crary St Mary's Comm	117,202	0	90,000	0	0	0	0
<i>05579 - Crary - St Marys Communi</i>	<i>117,202</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05653 - Fitzgerald Community Council NOF</i>							
360566 - Fitzgerald Community C	50,936	0	75,000	0	0	0	0
<i>05653 - Fitzgerald Community Cou.</i>	<i>50,936</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05661 - Elmhurst Home Incorporated NOF</i>							
360573 - Elmhurst Home Inc NO	0	0	55,200	0	0	0	0
<i>05661 - Elmhurst Home Incorporated</i>	<i>0</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05662 - LA SED NOF</i>							
360574 - Lased Facility Rehabilit	30,945	0	75,000	0	0	0	0
<i>05662 - LA SED NOF</i>	<i>30,945</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05734 - Warren Ave Community Organization N</i>							
360592 - Warren Avenue Comm	100,391	0	0	0	0	0	0
<i>05734 - Warren Ave Community O</i>	<i>100,391</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05742 - Housing Counsel-Detroit Non-Profit Hou</i>							
360597 - Housing Counsel Detric	11,494	0	0	0	0	0	0
<i>05742 - Housing Counsel-Detroit N</i>	<i>11,494</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05877 - Nortown Citizens District Council</i>							
360608 - Nortown Citizens Distri	90,855	0	75,000	0	0	0	0
<i>05877 - Nortown Citizens District C</i>	<i>90,855</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05888 - Eastside Cowboys Athletic</i>							
360615 - Eastside Cowboys Athl	12,563	0	0	0	0	0	0
<i>05888 - Eastside Cowboys Athletic</i>	<i>12,563</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05897 - Mosaic Youth Theatre</i>							
360619 - Mosaic Youth Theatre	46,317	0	62,500	0	0	0	0
<i>05897 - Mosaic Youth Theatre</i>	<i>46,317</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05901 - Mt Olivet Neighborhood Watch</i>							
360621 - Mt Olivet Neighborhoo	86,255	0	0	0	0	0	0
<i>05901 - Mt Olivet Neighborhood W</i>	86,255	0	0	0	0	0	0
<i>05905 - Pilgrim Village/Martin Park Neighborhoo</i>							
360622 - Pilgrim Village Martin F	156,790	0	0	0	0	0	0
<i>05905 - Pilgrim Village/Martin Park</i>	156,790	0	0	0	0	0	0
<i>05983 - Dominican Literacy Youth Center</i>							
360634 - Dominican Literacy Cer	50,000	0	55,200	0	0	0	0
<i>05983 - Dominican Literacy Youth t</i>	50,000	0	55,200	0	0	0	0
<i>05990 - National Council on Alcoholism</i>							
360638 - National Council on Alc	29,320	0	50,000	0	0	0	0
<i>05990 - National Council on Alcohc</i>	29,320	0	50,000	0	0	0	0
<i>06296 - Eastside Community Restoration Housir</i>							
360688 - Eastside Community R	75,311	0	0	0	0	0	0
<i>06296 - Eastside Community Restc</i>	75,311	0	0	0	0	0	0
<i>06303 - New Life Home - Recovering Women</i>							
360692 - New Life Home For Re	81,130	0	0	0	0	0	0
<i>06303 - New Life Home - Recoverii</i>	81,130	0	0	0	0	0	0
<i>06306 - Safe Center Services</i>							
360694 - Safe Center Services	3,886	0	0	0	0	0	0
<i>06306 - Safe Center Services</i>	3,886	0	0	0	0	0	0
<i>06309 - Young Detroit Builders</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06309 - Young Detroit Builders</i>							
360696 - Young Detroit Builders	49,800	0	100,000	0	0	0	0
<i>06309 - Young Detroit Builders</i>	<i>49,800</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06403 - Delray United Action Council Southwest</i>							
360705 - Delray United Action C	51,082	0	75,000	0	0	0	0
<i>06403 - Delray United Action Coun</i>	<i>51,082</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06475 - Barton - McFar Neighborhood Associati</i>							
360716 - Barton McFar Neighbor	81,148	0	90,000	0	0	0	0
<i>06475 - Barton - McFar Neighborhc</i>	<i>81,148</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06486 - City Airport Renaissance Association NC</i>							
360724 - City Airport Renaissanc	620	0	0	0	0	0	0
<i>06486 - City Airport Renaissance A</i>	<i>620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06487 - Moore Community Council NOF</i>							
360725 - Moore Community Cou	0	0	55,200	0	0	0	0
<i>06487 - Moore Community Council</i>	<i>0</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06497 - Grandmont/Rosedale Development Cor</i>							
360731 - Grandmont/Rosedale E	163,497	0	142,000	0	0	0	0
<i>06497 - Grandmont/Rosedale Deve</i>	<i>163,497</i>	<i>0</i>	<i>142,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06499 - Inner City Sub Center NOF</i>							
360732 - Inner City Sub Center-I	18,760	0	0	0	0	0	0
<i>06499 - Inner City Sub Center NOF</i>	<i>18,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06504 - Petoskey Advisory Council NOF</i>							
360735 - Petoskey Advisory Cou	79,478	0	0	0	0	0	0
<i>06504 - Petoskey Advisory Council</i>	<i>79,478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06505 - Legal Aid and Defender Association NO</i>							
360736 - Legal Aid & Defendant	9,539	0	84,000	0	0	0	0
<i>06505 - Legal Aid and Defender As</i>	<i>9,539</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06512 - Russell Woods - Sull Association NOF</i>							
360741 - Russell Woods Sull As:	90	0	0	0	0	0	0
<i>06512 - Russell Woods - Sull Assoc</i>	<i>90</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06514 - Franklin Wright Building Rehabilitation N</i>							
360743 - Franklin Wright Building	104,053	0	0	0	0	0	0
<i>06514 - Franklin Wright Building Re</i>	<i>104,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06520 - Northend Citizens Association Council N</i>							
360747 - Northend Citizens Assc	61,658	0	50,000	0	0	0	0
<i>06520 - Northend Citizens Associat</i>	<i>61,658</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06649 - Detroit Catholic Pastoral</i>							
360680 - Detroit Catholic Pastora	127,463	0	0	0	0	0	0
<i>06649 - Detroit Catholic Pastoral</i>	<i>127,463</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06695 - Detroit Repertory Theater NOF</i>							
360765 - Detroit Repertory Thea	25,374	0	0	0	0	0	0
<i>06695 - Detroit Repertory Theater I</i>	<i>25,374</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06698 - Focus Hope NOF</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06698 - Focus Hope NOF</i>							
360767 - Focus Hope NOF	174,188	0	75,000	0	0	0	0
<i>06698 - Focus Hope NOF</i>	<i>174,188</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06709 - International Institute NOF</i>							
360772 - International Institute N	68,379	0	55,200	0	0	0	0
<i>06709 - International Institute NOF</i>	<i>68,379</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06713 - Boys and Girls Club</i>							
360653 - Boys and Girls Clubs P	3,096	0	55,200	0	0	0	0
<i>06713 - Boys and Girls Club</i>	<i>3,096</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06715 - Midwest Civic Council NOF</i>							
360776 - Midwest Civic Council I	26,676	0	50,000	0	0	0	0
<i>06715 - Midwest Civic Council NOF</i>	<i>26,676</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06724 - Children Hospital Pediatric</i>							
360658 - Childrens Hospital Ped	45,000	0	0	0	0	0	0
<i>06724 - Children Hospital Pediatric</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06729 - Courville Concert Choir Service</i>							
360700 - Courville Concert Choii	38,550	0	62,500	0	0	0	0
<i>06729 - Courville Concert Choir Se.</i>	<i>38,550</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06733 - Heat and Warmth Fund Service</i>							
360754 - Heat and Warmth Func	50,000	0	0	0	0	0	0
<i>06733 - Heat and Warmth Fund Se</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06761 - Think Detroit Services</i>							
360984 - Think Detroit Services	19,546	0	0	0	0	0	0
<i>06761 - Think Detroit Services</i>	<i>19,546</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06763 - Virginia Park Citizens Service</i>							
360848 - Virginia Park Citizens F	20,610	0	0	0	0	0	0
<i>06763 - Virginia Park Citizens Serv.</i>	<i>20,610</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06857 - East Central Residents Coal NOF</i>							
360800 - East Central Residents	234	0	0	0	0	0	0
<i>06857 - East Central Residents Co</i>	<i>234</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06898 - We Care About Van Dyke/Seven Mile N</i>							
360821 - WE Care About Van Dy	71,375	0	75,000	0	0	0	0
<i>06898 - We Care About Van Dyke/</i>	<i>71,375</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07131 - Michigan Metro Girl Scout Council NOF</i>							
360839 - Michigan Metro Girl Sc	27,123	0	0	0	0	0	0
<i>07131 - Michigan Metro Girl Scout</i>	<i>27,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07296 - Self Help Addiction Rehabilitation NOF</i>							
360849 - Self Help Addiction Rel	0	0	84,000	0	0	0	0
<i>07296 - Self Help Addiction Rehabi</i>	<i>0</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07325 - Charlevoix Village Association NOF</i>							
360858 - Charlevoix Village Assc	1,108	0	50,000	0	0	0	0
<i>07325 - Charlevoix Village Associa</i>	<i>1,108</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07354 - Warrendale Community Organization N</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>07354 - Warrendale Community Organization Nt</i>							
360877 - Warrendale Community	163,389	0	142,000	0	0	0	0
<i>07354 - Warrendale Community Or</i>	<i>163,389</i>	<i>0</i>	<i>142,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07508 - Schaefer 7 and 8 Mile Association NOF</i>							
360895 - Schaefer 7&8 Mile Ass	111,432	0	90,000	0	0	0	0
<i>07508 - Schaefer 7 and 8 Mile Assc</i>	<i>111,432</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07523 - Accounting Aid Society NOF</i>							
360901 - Accounting Aid Society	1,768	0	55,200	0	0	0	0
<i>07523 - Accounting Aid Society NC</i>	<i>1,768</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10099 - North Star Community Dev Corp Improv</i>							
362530 - North Star Community	20,000	0	0	0	0	0	0
<i>10099 - North Star Community Dev</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10105 - Alkebu-Lan Center for Martial Arts</i>							
362540 - Alkebu-Lan Center for l	39,753	0	55,200	0	0	0	0
<i>10105 - Alkebu-Lan Center for Man</i>	<i>39,753</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10108 - Children's Hospital: Horizon Project</i>							
362555 - Children's Hospital: Ho	5,147	0	0	0	0	0	0
<i>10108 - Children's Hospital: Horizoi</i>	<i>5,147</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10109 - Communities In Schools of Detroit</i>							
362560 - Communities In School	12,710	0	55,200	0	0	0	0
<i>10109 - Communities In Schools of</i>	<i>12,710</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10116 - Martin Park District Association</i>							
362595 - Martin Park District Ass	65,753	0	0	0	0	0	0
<i>10116 - Martin Park District Associ</i>	<i>65,753</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10119 - Neighborhood Centers Inc</i>							
362610 - Neighborhood Centers	5	0	0	0	0	0	0
<i>10119 - Neighborhood Centers Inc</i>	<i>5</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10154 - Bridging Communities</i>							
362660 - Bridging Communities	48,664	0	125,000	0	0	0	0
<i>10154 - Bridging Communities</i>	<i>48,664</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10373 - Habitat for Humanity</i>							
362723 - Habitat for Humanity	62,999	0	0	0	0	0	0
<i>10373 - Habitat for Humanity</i>	<i>62,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10403 - Creekside Community Development</i>							
362740 - Creekside Community	73,149	0	90,000	0	0	0	0
<i>10403 - Creekside Community Dev</i>	<i>73,149</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10405 - Garden Homes Subdivision</i>							
362741 - Garden Homes Subdiv	56,793	0	0	0	0	0	0
<i>10405 - Garden Homes Subdivisior</i>	<i>56,793</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10411 - Von Stueben Community Council</i>							
362745 - Von Stueben Commun	156	0	0	0	0	0	0
<i>10411 - Von Stueben Community C</i>	<i>156</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10612 - Abayomi Community Development Corp</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10612 - Abayomi Community Development Corp</i>							
363051 - Abayomi Community D	10,911	0	100,000	0	0	0	0
<i>10612 - Abayomi Community Deve.</i>	<i>10,911</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10620 - Jefferson East Business Association</i>							
363059 - Jefferson East Busines	238,234	0	100,000	0	0	0	0
<i>10620 - Jefferson East Business As</i>	<i>238,234</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10621 - LL DAYCARE</i>							
363060 - LL DAYCARE	24,258	0	75,000	0	0	0	0
<i>10621 - LL DAYCARE</i>	<i>24,258</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10625 - Renaissance Dev & Non Profit Housing</i>							
363064 - Renaissance Dev & Nc	15,610	0	0	0	0	0	0
<i>10625 - Renaissance Dev & Non P.</i>	<i>15,610</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10627 - Southwest Detroit Environmental Vision</i>							
363066 - Southwest Detroit Envi	25,950	0	0	0	0	0	0
<i>10627 - Southwest Detroit Environr</i>	<i>25,950</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10629 - Volunteers in Prevention Probation and</i>							
363068 - Volunteers in Preventic	50,000	0	55,200	0	0	0	0
<i>10629 - Volunteers in Prevention P.</i>	<i>50,000</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10659 - United Youth Sports Organization</i>							
363078 - United Youth Sports Oi	3,000	0	0	0	0	0	0
<i>10659 - United Youth Sports Organ</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10663 - Wayne County NLS - Service</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10663 - Wayne County NLS - Service</i>							
363079 - Wayne County NLS - S	62,548	0	168,000	0	0	0	0
10663 - Wayne County NLS - Servi	62,548	0	168,000	0	0	0	0
<i>10728 - St. Ignatius Catholic</i>							
360047 - St. Ignatius Catholic	75,000	0	75,000	0	0	0	0
10728 - St. Ignatius Catholic	75,000	0	75,000	0	0	0	0
<i>10850 - Southwest Detroit Business Association</i>							
362753 - Southwest Detroit Busi	16,747	0	0	0	0	0	0
10850 - Southwest Detroit Busines	16,747	0	0	0	0	0	0
<i>10865 - Sacred Heart/St Elizabeth Comm Dev C</i>							
363094 - Sacred Heart/St Elizab	9,859	0	0	0	0	0	0
10865 - Sacred Heart/St Elizabeth	9,859	0	0	0	0	0	0
<i>10875 - Southwest Housing Corporation</i>							
363096 - Southwest Housing Co	208,042	0	100,000	0	0	0	0
10875 - Southwest Housing Corpor	208,042	0	100,000	0	0	0	0
<i>10878 - Clear Corps of Detroit</i>							
363083 - Clear Corps of Detroit	13,481	0	0	0	0	0	0
10878 - Clear Corps of Detroit	13,481	0	0	0	0	0	0
<i>10881 - Greater Corktown Development Corp</i>							
363103 - Greater Corktown Deve	28,620	0	0	0	0	0	0
10881 - Greater Corktown Develop	28,620	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11162 - Campbell Academic Services</i>							
363218 - Campbell Academic Se	2,716	0	0	0	0	0	0
11162 - Campbell Academic Servic	2,716	0	0	0	0	0	0
<i>11164 - City Year</i>							
363220 - City Year	0	0	55,200	0	0	0	0
11164 - City Year	0	0	55,200	0	0	0	0
<i>11167 - Greening of Detroit</i>							
363124 - Greening of Detroit	50,000	0	55,200	0	0	0	0
11167 - Greening of Detroit	50,000	0	55,200	0	0	0	0
<i>11288 - ICLL Industrial Park</i>							
364001 - ICLL Industrial Park	2,148	0	0	0	0	0	0
11288 - ICLL Industrial Park	2,148	0	0	0	0	0	0
<i>11291 - Riverbend Community Association</i>							
364004 - Riverbend Community	52,800	0	50,000	0	0	0	0
11291 - Riverbend Community Ass	52,800	0	50,000	0	0	0	0
<i>11292 - Care First Community Health</i>							
364005 - Care First Comm Healt	0	0	84,000	0	0	0	0
11292 - Care First Community Hea.	0	0	84,000	0	0	0	0
<i>11294 - Destiny & Purpose Community Outreach</i>							
364007 - Destiny & Purpose Cor	43	0	0	0	0	0	0
11294 - Destiny & Purpose Commu.	43	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11494 - Comm Based Org/Eco Dev Tech Assist:</i>							
360036 - Neighborhood Develop	71,274	0	0	0	0	0	0
360037 - Neighborhood Develop	0	0	0	3	322,017	3	312,402
360038 - Comm Based Org/Eco	6,832	0	0	0	0	0	0
<i>11494 - Comm Based Org/Eco Dev</i>	<i>78,106</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>322,017</i>	<i>3</i>	<i>312,402</i>
<i>11547 - Clark Park</i>							
366996 - Clark Park	70,184	0	62,500	0	0	0	0
<i>11547 - Clark Park</i>	<i>70,184</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11554 - Mercy Education</i>							
361741 - Mercy Education	71,399	0	55,200	0	0	0	0
<i>11554 - Mercy Education</i>	<i>71,399</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11557 - NSO Youth Initiative Program</i>							
367172 - NSO - Youth Initiatives	0	0	75,000	0	0	0	0
<i>11557 - NSO Youth Initiative Progr</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11784 - Alternatives for Girls</i>							
366005 - Alternatives for Girls	30,919	0	84,000	0	0	0	0
<i>11784 - Alternatives for Girls</i>	<i>30,919</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11785 - COTS</i>							
366010 - COTS	40,830	0	84,000	0	0	0	0
<i>11785 - COTS</i>	<i>40,830</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11786 - Covenant House</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11786 - Covenant House</i>							
366015 - Covenant House	13,329	0	84,000	0	0	0	0
<i>11786 - Covenant House</i>	<i>13,329</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11787 - Detroit Central City</i>							
366020 - Detroit Central City	17,065	0	80,000	0	0	0	0
<i>11787 - Detroit Central City</i>	<i>17,065</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11788 - Advantage Homeless Center</i>							
366025 - Advantage Health Cent	18,166	0	50,000	0	0	0	0
<i>11788 - Advantage Homeless Cent</i>	<i>18,166</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11791 - Freedom House</i>							
366040 - Freedom House	0	0	84,000	0	0	0	0
<i>11791 - Freedom House</i>	<i>0</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11792 - Fort Street Presbyterian Church</i>							
366045 - Fort Street Presbyterial	40	0	50,000	0	0	0	0
<i>11792 - Fort Street Presbyterian Ct</i>	<i>40</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11797 - Project LIFT Women's Resource Center</i>							
366070 - Project LIFT Women's	15,523	0	84,000	0	0	0	0
<i>11797 - Project LIFT Women's Res</i>	<i>15,523</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11798 - Mariner's Inn</i>							
366075 - Mariner's Inn	18,994	0	84,000	0	0	0	0
<i>11798 - Mariner's Inn</i>	<i>18,994</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11799 - Michigan Legal Services</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11799 - Michigan Legal Services</i>							
366080 - Michigan Legal Service	32,364	0	84,000	0	0	0	0
<i>11799 - Michigan Legal Services</i>	<i>32,364</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11800 - Michigan Veterans Foundation</i>							
366085 - Michigan Veterans Fou	50,000	0	84,000	0	0	0	0
<i>11800 - Michigan Veterans Founda</i>	<i>50,000</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11801 - NSO 24 Hr Walk In Center</i>							
366090 - NSO 24 Hr Walk In Ce	28,816	0	84,000	0	0	0	0
<i>11801 - NSO 24 Hr Walk In Center</i>	<i>28,816</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11802 - NSO Emergency Telephone</i>							
366095 - NSO Emergency Telep	14,256	0	0	0	0	0	0
<i>11802 - NSO Emergency Telephon</i>	<i>14,256</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11804 - Simon House</i>							
366105 - Simon House	24,571	0	0	0	0	0	0
<i>11804 - Simon House</i>	<i>24,571</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11805 - Traveler's Aid Society</i>							
366110 - Traveler's Aid Society	24,309	0	84,000	0	0	0	0
<i>11805 - Traveler's Aid Society</i>	<i>24,309</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11806 - United Community Housing Coalition</i>							
366115 - United Community Hou	52,113	0	84,000	0	0	0	0
<i>11806 - United Community Housinç</i>	<i>52,113</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11809 - YWCA - Interim House</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11809 - YWCA - Interim House</i>							
366130 - YWCA - Interim House	29,602	0	84,000	0	0	0	0
<i>11809 - YWCA - Interim House</i>	<i>29,602</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11838 - Oasis Detroit</i>							
366310 - Oasis Detroit	21,814	0	84,000	0	0	0	0
<i>11838 - Oasis Detroit</i>	<i>21,814</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11839 - Operation Get Down</i>							
366315 - Operation Getdown	14,721	0	84,000	0	0	0	0
<i>11839 - Operation Get Down</i>	<i>14,721</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11871 - Vanguard Community Development Cor</i>							
366960 - Vanguard Community I	61,104	0	90,000	0	0	0	0
<i>11871 - Vanguard Community Devi</i>	<i>61,104</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11875 - Sphinx Organization, Inc</i>							
367173 - Sphinx Organization, Ir	14,020	0	0	0	0	0	0
<i>11875 - Sphinx Organization, Inc</i>	<i>14,020</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11876 - Train Up a Child</i>							
366830 - Train Up a Child	27,971	0	0	0	0	0	0
<i>11876 - Train Up a Child</i>	<i>27,971</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11878 - VSA Arts</i>							
366840 - VSA Arts	66,845	0	55,200	0	0	0	0
<i>11878 - VSA Arts</i>	<i>66,845</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11880 - Corinthian Baptist Church</i>							
366860 - Corinthian Baptist Chui	32,395	0	0	0	0	0	0
<i>11880 - Corinthian Baptist Church</i>	<i>32,395</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11882 - DRMM - Homeless Services</i>							
366880 - DRMM - Homeless Ser	53,457	0	84,000	0	0	0	0
<i>11882 - DRMM - Homeless Service</i>	<i>53,457</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11888 - Southeastern Village</i>							
366945 - Southeastern Village	469	0	0	0	0	0	0
<i>11888 - Southeastern Village</i>	<i>469</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11892 - Living Arts</i>							
366895 - Living Arts	69,109	0	62,500	0	0	0	0
<i>11892 - Living Arts</i>	<i>69,109</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11893 - Matrix - Walter and Mary Reuther Senio</i>							
366905 - Matrix - Walter and Ma	42,356	0	75,000	0	0	0	0
<i>11893 - Matrix - Walter and Mary R</i>	<i>42,356</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11896 - NOAH</i>							
366920 - NOAH	32,869	0	84,000	0	0	0	0
<i>11896 - NOAH</i>	<i>32,869</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11899 - Joy Community Association</i>							
366890 - Joy Community Associ	36,174	0	0	0	0	0	0
<i>11899 - Joy Community Associatio</i>	<i>36,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11900 - Walker Benton</i>							
366965 - Walker Benton	25,244	0	0	0	0	0	0
<i>11900 - Walker Benton</i>	<i>25,244</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11901 - We Care Senior Meals Program</i>							
366970 - We Care Senior Meals	56,671	0	0	0	0	0	0
<i>11901 - We Care Senior Meals Pro</i>	<i>56,671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12180 - Community Development Advocates of I</i>							
367126 - Community Developme	3,170	0	0	0	0	0	0
<i>12180 - Community Development A</i>	<i>3,170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12181 - Community Health Awareness Group</i>							
367127 - Community Health Awc	56,148	0	50,000	0	0	0	0
<i>12181 - Community Health Awaren</i>	<i>56,148</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12182 - Detroit Youth Foundation</i>							
367128 - Detroit Youth Foundati	78,676	0	55,200	0	0	0	0
<i>12182 - Detroit Youth Foundation</i>	<i>78,676</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12194 - St. Christine Parish</i>							
367140 - St. Christine Parish	35,095	0	0	0	0	0	0
<i>12194 - St. Christine Parish</i>	<i>35,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12411 - Architectural Salvage Warehouse of Det</i>							
367148 - Architectural Salvage V	50,000	0	0	0	0	0	0
<i>12411 - Architectural Salvage Ware</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12417 - Detroit East, Inc.</i>							
367153 - Detroit East, Inc	0	0	50,000	0	0	0	0
<i>12417 - Detroit East, Inc.</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12419 - Detroit Midtown Micro-enterprise Fund C</i>							
367155 - Detroit Midtown Micro-l	45,599	0	75,000	0	0	0	0
<i>12419 - Detroit Midtown Micro-ente</i>	<i>45,599</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12420 - Joy-Southfield CDC</i>							
367156 - Joy-Southfield CDC	39,073	0	100,000	0	0	0	0
<i>12420 - Joy-Southfield CDC</i>	<i>39,073</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12421 - Kendall CDC</i>							
367157 - Kendall CDC	88,108	0	0	0	0	0	0
<i>12421 - Kendall CDC</i>	<i>88,108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12426 - St. John Community Center</i>							
367171 - St. John Community Ce	57,310	0	184,000	0	0	0	0
<i>12426 - St. John Community Cente</i>	<i>57,310</i>	<i>0</i>	<i>184,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12433 - St. Mary's Block Club</i>							
367169 - St. Mary's Block Club	25,200	0	0	0	0	0	0
<i>12433 - St. Mary's Block Club</i>	<i>25,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12708 - Catholic Social Services</i>							
367175 - Catholic Social Service	0	0	55,200	0	0	0	0
<i>12708 - Catholic Social Services</i>	<i>0</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12709 - Children's Aid Society</i>							
367176 - Children's Aid Society	45,066	0	0	0	0	0	0
<i>12709 - Children's Aid Society</i>	<i>45,066</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12711 - Core City Neighborhoods</i>							
367178 - Core City Neighborhoo	80	0	0	0	0	0	0
<i>12711 - Core City Neighborhoods</i>	<i>80</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12713 - Greenwich Park Association</i>							
367180 - Greenwich Park Assoc	0	0	50,000	0	0	0	0
<i>12713 - Greenwich Park Associatio</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12714 - Looking for My Sister</i>							
367181 - Looking For My Sister	22,638	0	84,000	0	0	0	0
<i>12714 - Looking for My Sister</i>	<i>22,638</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12715 - Matrix - Life House</i>							
367182 - Matrix - Life House	5,492	0	0	0	0	0	0
<i>12715 - Matrix - Life House</i>	<i>5,492</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12719 - Society of St. Vincent de Paul</i>							
367186 - Society of St. Vincent c	51,113	0	0	0	0	0	0
<i>12719 - Society of St. Vincent de P.</i>	<i>51,113</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12720 - United block Club Council</i>							
367187 - United Block Club Coui	3,500	0	0	0	0	0	0
<i>12720 - United block Club Council</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12721 - Virginia Park Henry Ford Hospital NPHC</i>							
367188 - Virginia Park Henry Fo	0	0	90,000	0	0	0	0
12721 - Virginia Park Henry Ford H	0	0	90,000	0	0	0	0
<i>12722 - Westmoreland Road Block Club</i>							
367189 - Westmoreland Road Bl	210	0	0	0	0	0	0
12722 - Westmoreland Road Block	210	0	0	0	0	0	0
<i>13001 - Greenbrier Community Council</i>							
367204 - Greenbrier Community	74,342	0	75,000	0	0	0	0
13001 - Greenbrier Community Cou	74,342	0	75,000	0	0	0	0
<i>13005 - Hope for All, Inc.</i>							
367205 - Hope for All, Inc.	121,587	0	0	0	0	0	0
13005 - Hope for All, Inc.	121,587	0	0	0	0	0	0
<i>13021 - Northwest Youth Organization</i>							
367207 - Northwest Youth Orgar	60,787	0	50,000	0	0	0	0
13021 - Northwest Youth Organiza	60,787	0	50,000	0	0	0	0
<i>13023 - Oakman Precinct Community Coalition</i>							
367209 - Oakman Precinct Comi	23,831	0	0	0	0	0	0
13023 - Oakman Precinct Commun	23,831	0	0	0	0	0	0
<i>13026 - Presbyterian Villages of Michigan</i>							
367210 - Presbyterian Villages o	18,142	0	0	0	0	0	0
13026 - Presbyterian Villages of Mi	18,142	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>13027 - PW Community Develop & Non profit Hc</i>							
367211 - PW Community Dev &	27,420	0	0	0	0	0	0
<i>13027 - PW Community Develop &</i>	<i>27,420</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13028 - Riverdale Park Civic Association</i>							
367212 - Riverdale Park Civic As	26,762	0	0	0	0	0	0
<i>13028 - Riverdale Park Civic Assoc</i>	<i>26,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13043 - Word of Truth Community Housing Assc</i>							
367214 - Word of Truth Comm H	25,902	0	75,000	0	0	0	0
<i>13043 - Word of Truth Community I</i>	<i>25,902</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13045 - Detroit Parent Network</i>							
367215 - Detroit Parent Network	0	0	55,200	0	0	0	0
<i>13045 - Detroit Parent Network</i>	<i>0</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06087 - Senior Citizens Repair Program BG</i>							
360666 - Senior Citizen Repair F	2,171,420	0	2,490,000	0	0	0	0
<i>06087 - Senior Citizens Repair Pro</i>	<i>2,171,420</i>	<i>0</i>	<i>2,490,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06667 - NRR Rehabilitation Program Staff BG</i>							
360090 - Housing Services	131,758	0	0	0	0	0	0
<i>06667 - NRR Rehabilitation Progra</i>	<i>131,758</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10409 - Lead Based Paint Home Repair</i>							
362742 - Lead Based Paint Hom	1,098,430	0	750,000	0	0	0	0
<i>10409 - Lead Based Paint Home R</i>	<i>1,098,430</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10624 - Low Moderate Income Home Repair</i>							
363063 - Low Moderate Income	365,035	0	0	0	0	0	0
10624 - Low Moderate Income Hon	365,035	0	0	0	0	0	0
<i>11495 - Capacity Building</i>							
360051 - Capacity Building	0	0	0	0	400,000	0	400,000
11495 - Capacity Building	0	0	0	0	400,000	0	400,000
<i>11496 - Public Facility Rehabilitation</i>							
364040 - Public Facility Rehabilit	0	0	0	0	400,000	0	400,000
11496 - Public Facility Rehabilitatio	0	0	0	0	400,000	0	400,000
<i>11499 - Educational Services</i>							
365559 - Coleman A. Young Fou	23,876	0	55,200	0	0	0	0
365562 - Detroit Parent Network	8,087	0	0	0	0	0	0
365568 - Matrix Human Services	8,606	0	0	0	0	0	0
365570 - Peoples Community Se	41,077	0	0	0	0	0	0
11499 - Educational Services	81,646	0	55,200	0	0	0	0
<i>11501 - Health Services</i>							
365583 - The Society of St. Vinc	40,545	0	0	0	0	0	0
11501 - Health Services	40,545	0	0	0	0	0	0
<i>11502 - Public Safety Services</i>							
361687 - Detroiters Working for I	5,243	0	0	0	0	0	0
11502 - Public Safety Services	5,243	0	0	0	0	0	0
<i>11503 - Recreation Services</i>							
365589 - Courville Concert Choir	26,842	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11503 - Recreation Services</i>							
365590 - Millan Theater Compar	19,324	0	0	0	0	0	0
<i>11503 - Recreation Services</i>	<i>46,166</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11507 - Economic Development</i>							
360078 - Public Service Homeles	24	0	0	0	0	0	0
364042 - Economic Developmen	0	0	0	0	600,000	0	600,000
365536 - University Commons O	0	0	100,000	0	0	0	0
365546 - Young Detroit builders	1,933	0	0	0	0	0	0
<i>11507 - Economic Development</i>	<i>1,957</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>11517 - Minor Home Repair</i>							
364039 - Minor Home Repair	302,071	0	0	0	0	0	0
<i>11517 - Minor Home Repair</i>	<i>302,071</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12168 - Homeless Public Services</i>							
364050 - Homeless Public Servit	0	0	0	0	2,250,583	0	2,250,583
365501 - Accounting Aid Society	75,000	0	0	0	0	0	0
365503 - Black Family Developpr	32,451	0	0	0	0	0	0
365505 - Cass Community Healt	48,317	0	0	0	0	0	0
365506 - Catholic Social Service	43,097	0	0	0	0	0	0
365507 - N.O.A.H	28,558	0	0	0	0	0	0
365509 - Coalition on Temporary	81,425	0	0	0	0	0	0
365510 - Covenant House Michi	58,032	0	0	0	0	0	0
365511 - Detroit Rescue Mission	56,345	0	0	0	0	0	0
365512 - Detroit Rescue Mission	46,741	0	0	0	0	0	0
365513 - Detroit Resuce Mission	57,907	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12168 - Homeless Public Services</i>							
365514 - Detroit Rescue Mission	61,597	0	0	0	0	0	0
365516 - Forgotten Harvest	34,801	0	84,000	0	0	0	0
365517 - Fort St Presbyterian C	42,456	0	0	0	0	0	0
365518 - Freedom House	3,442	0	0	0	0	0	0
365519 - Legal Aid And Defende	66,173	0	0	0	0	0	0
365520 - L.I.F.T Women's Resol	54,643	0	0	0	0	0	0
365521 - Mariners Inn	82,603	0	0	0	0	0	0
365525 - NSO 24 Hour Walk-In C	67,706	0	0	0	0	0	0
365526 - Operation Get Down, Ir	37,637	0	0	0	0	0	0
365527 - Simon House	7,448	0	0	0	0	0	0
365528 - Southwest Housing So	31,679	0	0	0	0	0	0
365530 - St. John Community Ce	59,800	0	0	0	0	0	0
365531 - United Community Hou	72,059	0	0	0	0	0	0
<i>12168 - Homeless Public Services</i>	<i>1,149,917</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>2,250,583</i>	<i>0</i>	<i>2,250,583</i>
<i>12728 - Home Repair</i>							
364051 - Home Repair	0	0	0	0	6,000,000	0	6,000,000
<i>12728 - Home Repair</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>
<i>12945 - Unassigned Projects</i>							
362009 - Unassigned Projects	0	0	0	0	1,968,461	0	2,340,449
<i>12945 - Unassigned Projects</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,968,461</i>	<i>0</i>	<i>2,340,449</i>
<i>13170 - Neighborhood Outreach and Administra</i>							
365110 - Housing Services	3,891,607	37	3,329,954	28	2,709,733	28	2,636,993
365120 - Neighborhood Develop	1,354,105	11	1,133,440	5	546,512	5	530,215

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>13170 - Neighborhood Outreach and Administra</i>							
365140 - Comm Based Org/Eco	572,193	4	353,118	4	486,047	4	471,344
<i>13170 - Neighborhood Outreach ar</i>	<i>5,817,905</i>	<i>52</i>	<i>4,816,512</i>	<i>37</i>	<i>3,742,292</i>	<i>37</i>	<i>3,638,552</i>
<i>13191 - Senior Citizens Services</i>							
365596 - Bridging Communities	16,918	0	0	0	0	0	0
365598 - Delray United Action C	5,193	0	0	0	0	0	0
365600 - L & L Adult Day Care, I	40,890	0	0	0	0	0	0
365601 - Matrix Human Services	29,726	0	0	0	0	0	0
<i>13191 - Senior Citizens Services</i>	<i>92,727</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13389 - Eden Gardens Block Club</i>							
367219 - Eden Gardens Block C	0	0	50,000	0	0	0	0
<i>13389 - Eden Gardens Block Club</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13390 - Good Neighbors Block Club</i>							
367220 - Good Neighbors Block	0	0	75,000	0	0	0	0
<i>13390 - Good Neighbors Block Clu</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13391 - Kingdom Creations Enterprises</i>							
367221 - Kingdom Creations Ent	0	0	75,000	0	0	0	0
<i>13391 - Kingdom Creations Enterpi</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13392 - Meyers, 7 Mile, Wyoming Ave, Comm C</i>							
367222 - Meyers, 7 Mile, Wyomi	0	0	50,000	0	0	0	0
<i>13392 - Meyers, 7 Mile, Wyoming A</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>13393 - Next Detroit Neighborhood Initiative</i>							
367223 - Next Detroit Neighborh	0	0	55,200	0	0	0	0
<i>13393 - Next Detroit Neighborhood</i>	<i>0</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13394 - North Central Community Mental Health</i>							
367224 - North Central Commun	0	0	50,000	0	0	0	0
<i>13394 - North Central Community M</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13395 - Pulaski Community Council</i>							
367225 - Pulaski Community Co	0	0	75,000	0	0	0	0
<i>13395 - Pulaski Community Council</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13396 - Sickle Cell Disease Assoc. of America</i>							
367226 - Sickle Cell Disease As	0	0	100,000	0	0	0	0
<i>13396 - Sickle Cell Disease Assoc.</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13397 - Teen Hype Youth Development</i>							
367227 - Teen Hype Youth Deve	0	0	55,200	0	0	0	0
<i>13397 - Teen Hype Youth Developi</i>	<i>0</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13398 - The Yuinon Inc.</i>							
367228 - The Yuinon Inc.	0	0	55,200	0	0	0	0
<i>13398 - The Yuinon Inc.</i>	<i>0</i>	<i>0</i>	<i>55,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13399 - Tiger Sharks Swim Team of Detroit</i>							
367229 - Tiger Sharks Swim Tee	0	0	62,500	0	0	0	0
<i>13399 - Tiger Sharks Swim Team c</i>	<i>0</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>13400 - We Care Nonprofit Housing</i>							
367230 - We Care Nonprofit Ho	0	0	90,000	0	0	0	0
<i>13400 - We Care Nonprofit Housing</i>	0	0	90,000	0	0	0	0
<i>13401 - Yellow Tigers, Inc.</i>							
367231 - Yellow Tigers, Inc.	0	0	50,000	0	0	0	0
<i>13401 - Yellow Tigers, Inc.</i>	0	0	50,000	0	0	0	0
2001 - Block Grant	41,366,913	132	30,917,359	108	33,210,947	108	33,210,947
2002 - UDAG and Discretionary Grants							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366145 - Emergency Shelter Yea	1,405,428	0	1,624,890	0	0	0	0
<i>11815 - Emergency Shelter Staff - P</i>	1,405,428	0	1,624,890	0	0	0	0
<i>13340 - Emergency Solutions Grant</i>							
361507 - Emergency Solutions C	0	0	0	2	230,973	2	230,973
361508 - Emergency Solutions C	0	0	0	0	2,672,746	0	2,672,746
<i>13340 - Emergency Solutions Gran</i>	0	0	0	2	2,903,719	2	2,903,719
2002 - UDAG and Discretionary Gran	1,405,428	0	1,624,890	2	2,903,719	2	2,903,719
2004 - Neighborhood Stabilization Program							
<i>12934 - NSP Acquisition</i>							
364052 - NSP Acquisition	1,467,404	0	0	0	0	0	0
<i>12934 - NSP Acquisition</i>	1,467,404	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2004 - Neighborhood Stabilization Program							
<i>12935 - NSP Administration</i>							
364053 - NSP Administration	228,706	0	0	0	0	0	0
<i>12935 - NSP Administration</i>	<i>228,706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12936 - NSP Demolition</i>							
364054 - NSP Demolition	13,340,093	0	0	0	0	0	0
<i>12936 - NSP Demolition</i>	<i>13,340,093</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12937 - NSP New Construction</i>							
364055 - NSp New Construction	911,603	0	0	0	0	0	0
<i>12937 - NSP New Construction</i>	<i>911,603</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12939 - NSP Rehabilitation</i>							
364057 - NSP Rehabilitation	1,075,104	0	0	0	0	0	0
<i>12939 - NSP Rehabilitation</i>	<i>1,075,104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12944 - NSP Disposition</i>							
364058 - NSP Disposition	726,385	0	0	0	0	0	0
<i>12944 - NSP Disposition</i>	<i>726,385</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2004 - Neighborhood Stabilization Pr	17,749,295	0	0	0	0	0	0
3601 - General Grants							
<i>13165 - Lead Hazard Demo III Grant</i>							
364076 - Lead Hazard Demo III	1,546,665	0	0	0	0	0	0
<i>13165 - Lead Hazard Demo III Gra</i>	<i>1,546,665</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13304 - Dequindre Trail Project</i>							
364077 - Dequindre Trail Project	1,792	0	0	0	0	0	0
13304 - Dequindre Trail Project	1,792	0	0	0	0	0	0
3601 - General Grants	1,548,457	0	0	0	0	0	0
3704 - ARRA-HUD HPRP							
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>							
362000 - ARRA HUD HPRP Adm	69,055	0	0	0	0	0	0
362001 - ARRA HUD HPRP Dat	159,497	0	0	0	0	0	0
362002 - ARRA HUD HPRP Finz	6,552,453	0	0	0	0	0	0
362003 - ARRA HUD HPRP Hos	1,466,740	0	0	0	0	0	0
12962 - ARRA Homeless Preventic	8,247,745	0	0	0	0	0	0
3704 - ARRA-HUD HPRP	8,247,745	0	0	0	0	0	0
3710 - ARRA - HUD -CDBG-R Grant -PDD							
<i>13055 - ARRA HUD CDBG-R Grant PDD</i>							
362004 - ARRA HUD CDBG R A	2,656	0	0	0	0	0	0
362006 - ARRA HUD CDBG R C	1,950,000	0	0	0	0	0	0
362010 - ARRA HUD CDBG Gre	75,170	0	0	0	0	0	0
362013 - ARRA HUD Mortgage /	52,000	0	0	0	0	0	0
362016 - ARRA HUD Resdential	232,721	0	0	0	0	0	0
13055 - ARRA HUD CDBG-R Gran	2,312,547	0	0	0	0	0	0
3710 - ARRA - HUD -CDBG-R Grant -l	2,312,547	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00941 - Brush Park</i>							
360153 - Brush Park	532,953	0	0	0	0	0	0
<i>00941 - Brush Park</i>	<i>532,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00944 - Residential Sites</i>							
360156 - Residential Sites	91,742	0	0	0	0	0	0
<i>00944 - Residential Sites</i>	<i>91,742</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00945 - Commercial - Industrial Sites</i>							
360157 - Commercial Industrial Sites	23,369	0	0	0	0	0	0
<i>00945 - Commercial - Industrial Sites</i>	<i>23,369</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00947 - Trafficways Development</i>							
360159 - Trafficways Development	16,304	0	0	0	0	0	0
<i>00947 - Trafficways Development</i>	<i>16,304</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00951 - Ford Auditorium</i>							
360163 - Ford Auditorium	3,744	0	0	0	0	0	0
<i>00951 - Ford Auditorium</i>	<i>3,744</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11187 - Ford Auditorium Removal</i>							
364013 - Ford Auditorium Removal	500,000	0	0	0	0	0	0
<i>11187 - Ford Auditorium Removal</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11188 - Low and Moderate Income Housing</i>							
364014 - Low and Moderate Income Housing	661,093	0	0	0	0	0	0
<i>11188 - Low and Moderate Income Housing</i>	<i>661,093</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 1993	1,829,205	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2003 - Sec 108 Loans - Development							
<i>12234 - Garfield II Section 108</i>							
364044 - Garfield Section 108 Lc	106,439	0	0	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>106,439</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2003 - Sec 108 Loans - Development	106,439	0	0	0	0	0	0
4620 - Special HSG Rehab Programs							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	687,447	0	0	0	0	0	0
<i>05537 - Investor Owned Rehabilitai</i>	<i>687,447</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06106 - Home Program 94 Administration</i>							
360080 - Home Administration	260,552	0	0	0	0	0	0
<i>06106 - Home Program 94 Adminis</i>	<i>260,552</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>							
363001 - HOME CHDO Project F	7,550,216	0	2,922,875	0	1,400,000	0	1,400,000
363002 - HOME Homeownership	0	0	3,145,000	0	500,000	0	500,000
363004 - HOME Operating Supp	19,801	0	100,000	0	75,557	0	75,557
363005 - HOME Rental Assistan	0	0	0	0	900,000	0	900,000
<i>10821 - HOME 02-03</i>	<i>7,570,017</i>	<i>0</i>	<i>6,167,875</i>	<i>0</i>	<i>2,875,557</i>	<i>0</i>	<i>2,875,557</i>
<i>10822 - HOME EZ 02-03</i>							
363008 - HOME Investor Loan 0	5,793,027	0	4,500,000	0	4,167,031	0	4,167,031
<i>10822 - HOME EZ 02-03</i>	<i>5,793,027</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>4,167,031</i>	<i>0</i>	<i>4,167,031</i>
<i>13171 - HOME Administration</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4620 - Special HSG Rehab Programs							
<i>13171 - HOME Administration</i>							
365160 - HOME Administration	1,194,528	10	1,134,763	10	780,758	10	780,758
13171 - HOME Administration	1,194,528	10	1,134,763	10	780,758	10	780,758
4620 - Special HSG Rehab Programs	15,505,571	10	11,802,638	10	7,823,346	10	7,823,346
TOTAPP - TOTAL APPROPRIATIONS	94,820,877	149	46,863,149	126	46,742,024	125	45,989,612

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00015 - Real Estate - City</i>							
360131 - Real Estate-City	3	0	0	0	0	0	0
<i>00015 - Real Estate - City</i>	3	0	0	0	0	0	0
<i>00883 - Development - City</i>							
360052 - Planning and Developn	1	0	0	0	0	0	0
360145 - Development City	16	0	0	0	0	0	0
<i>00883 - Development - City</i>	17	0	0	0	0	0	0
<i>00014 - Community Development</i>							
360130 - Community Developme	517,522	0	2,051,600	0	2,551,600	0	2,051,600
<i>00014 - Community Development</i>	517,522	0	2,051,600	0	2,551,600	0	2,051,600
<i>13186 - Undistributed Revenues</i>							
366000 - Undistributed Revenue	25	0	0	0	0	0	0
<i>13186 - Undistributed Revenues</i>	25	0	0	0	0	0	0
<i>13168 - Real Estate and GIS Services</i>							
365080 - Real Estate - City	81	0	0	0	0	0	0
365090 - GIS Services	25	0	40,000	0	40,000	0	0
<i>13168 - Real Estate and GIS Servic</i>	106	0	40,000	0	40,000	0	0
1000 - General Fund	517,673	0	2,091,600	0	2,591,600	0	2,051,600
2001 - Block Grant							
<i>06040 - PDD Administration BG</i>							
360010 - Administration	115	0	0	0	0	0	0
360012 - Grants/MIS	31	0	0	0	0	0	0
360013 - Financial Management	63	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>06040 - PDD Administration BG</i>							
360015 - Contract Compliance	63	0	0	0	0	0	0
361373 - BG - Program Income	81,257	0	300,000	0	300,000	0	300,000
<i>06040 - PDD Administration BG</i>	<i>81,529</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>06044 - Development BG</i>							
360060 - Development	1	0	0	0	0	0	0
<i>06044 - Development BG</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04028 - Cacaco 108 Loan</i>							
360234 - CARACO 108 Loan	0	0	0	0	2,327	0	0
<i>04028 - Cacaco 108 Loan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,327</i>	<i>0</i>	<i>0</i>
<i>06102 - Letter of Credit BG</i>							
361375 - Letter of Credit BG6	50,059,651	0	30,101,620	0	31,924,586	0	31,924,586
<i>06102 - Letter of Credit BG</i>	<i>50,059,651</i>	<i>0</i>	<i>30,101,620</i>	<i>0</i>	<i>31,924,586</i>	<i>0</i>	<i>31,924,586</i>
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	127,978	0	0	0	0	0	0
<i>10574 - New Amsterdam</i>	<i>127,978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>							
364027 - Vernor Lawndale Sec 1	81,241	0	50,000	0	97,489	0	0
<i>11771 - Vernor Lawndale Sec 108</i>	<i>81,241</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>97,489</i>	<i>0</i>	<i>0</i>
<i>12638 - Woodward Garden Section 108 Repymt</i>							
364037 - Woodward Garden Sec	165,360	0	465,739	0	886,545	0	0
<i>12638 - Woodward Garden Section</i>	<i>165,360</i>	<i>0</i>	<i>465,739</i>	<i>0</i>	<i>886,545</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>13529 - Section 108 Loans</i>							
364088 - Vernor Lawndale Sec 1	0	0	0	0	0	0	97,489
364091 - Woodward Garden Sec	0	0	0	0	0	0	886,545
364092 - Garfield Geothermal S	0	0	0	0	0	0	2,327
<i>13529 - Section 108 Loans</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>986,361</i>
<i>13167 - Administration</i>							
365070 - Development BG	50	0	0	0	0	0	0
<i>13167 - Administration</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13169 - Planning</i>							
365100 - Planning	17	0	0	0	0	0	0
<i>13169 - Planning</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11494 - Comm Based Org/Eco Dev Tech Assist</i>							
360036 - Neighborhood Develop	2	0	0	0	0	0	0
360038 - Comm Based Org/Eco	1	0	0	0	0	0	0
<i>11494 - Comm Based Org/Eco Dev</i>	<i>3</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06667 - NRR Rehabilitation Program Staff BG</i>							
360090 - Housing Services	4	0	0	0	0	0	0
<i>06667 - NRR Rehabilitation Progra</i>	<i>4</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13170 - Neighborhood Outreach and Administra</i>							
365110 - Housing Services	155	0	0	0	0	0	0
365120 - Neighborhood Develop	59	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>13170 - Neighborhood Outreach and Administra</i>							
365140 - Comm Based Org/Eco	23	0	0	0	0	0	0
13170 - Neighborhood Outreach ar.	237	0	0	0	0	0	0
2001 - Block Grant	50,516,071	0	30,917,359	0	33,210,947	0	33,210,947
2002 - UDAG and Discretionary Grants							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366145 - Emergency Shelter Yea	1,513,364	0	1,624,890	0	0	0	0
11815 - Emergency Shelter Staff - i	1,513,364	0	1,624,890	0	0	0	0
<i>13340 - Emergency Solutions Grant</i>							
361507 - Emergency Solutions C	0	0	0	0	230,973	0	230,973
361508 - Emergency Solutions C	0	0	0	0	2,672,746	0	2,672,746
13340 - Emergency Solutions Gran	0	0	0	0	2,903,719	0	2,903,719
2002 - UDAG and Discretionary Gran	1,513,364	0	1,624,890	0	2,903,719	0	2,903,719
2004 - Neighborhood Stabilization Program							
<i>12934 - NSP Acquisition</i>							
364052 - NSP Acquisition	854,586	0	0	0	0	0	0
12934 - NSP Acquisition	854,586	0	0	0	0	0	0
<i>12935 - NSP Administration</i>							
364053 - NSP Administration	145,780	0	0	0	0	0	0
12935 - NSP Administration	145,780	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2004 - Neighborhood Stabilization Program							
<i>12936 - NSP Demolition</i>							
364054 - NSP Demolition	14,833,415	0	0	0	0	0	0
<i>12936 - NSP Demolition</i>	<i>14,833,415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12937 - NSP New Construction</i>							
364055 - NSp New Construction	592,832	0	0	0	0	0	0
<i>12937 - NSP New Construction</i>	<i>592,832</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12939 - NSP Rehabilitation</i>							
364057 - NSP Rehabilitation	964,159	0	0	0	0	0	0
<i>12939 - NSP Rehabilitation</i>	<i>964,159</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12944 - NSP Disposition</i>							
364058 - NSP Disposition	358,523	0	0	0	0	0	0
<i>12944 - NSP Disposition</i>	<i>358,523</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2004 - Neighborhood Stabilization Pr	17,749,295	0	0	0	0	0	0
3601 - General Grants							
<i>12415 - Lead Hazard Demo II Grant</i>							
364048 - Lead Hazard Demo II C	99,149	0	0	0	0	0	0
<i>12415 - Lead Hazard Demo II Gran</i>	<i>99,149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13165 - Lead Hazard Demo III Grant</i>							
364076 - Lead Hazard Demo III I	1,879,656	0	0	0	0	0	0
<i>13165 - Lead Hazard Demo III Gra</i>	<i>1,879,656</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	1,978,805	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3704 - ARRA-HUD HPRP							
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>							
362000 - ARRA HUD HPRP Adm	41,418	0	0	0	0	0	0
362001 - ARRA HUD HPRP Dat	166,124	0	0	0	0	0	0
362002 - ARRA HUD HPRP Fin	6,734,512	0	0	0	0	0	0
362003 - ARRA HUD HPRP Hos	1,291,374	0	0	0	0	0	0
<i>12962 - ARRA Homeless Preventic</i>	<i>8,233,428</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3704 - ARRA-HUD HPRP	8,233,428	0	0	0	0	0	0
3710 - ARRA - HUD -CDBG-R Grant -PDD							
<i>13055 - ARRA HUD CDBG-R Grant PDD</i>							
362004 - ARRA HUD CDBG R A	3,392	0	0	0	0	0	0
362006 - ARRA HUD CDBG R C	1,952,474	0	0	0	0	0	0
362010 - ARRA HUD CDBG Gre	73,300	0	0	0	0	0	0
362013 - ARRA HUD Mortgage	52,000	0	0	0	0	0	0
362016 - ARRA HUD Resdential	231,381	0	0	0	0	0	0
<i>13055 - ARRA HUD CDBG-R Gran</i>	<i>2,312,547</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3710 - ARRA - HUD -CDBG-R Grant -I	2,312,547	0	0	0	0	0	0
4620 - Special HSG Rehab Programs							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	900,944	0	950,000	0	2,000,000	0	2,000,000
<i>05537 - Investor Owned Rehabilita</i>	<i>900,944</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>06106 - Home Program 94 Administration</i>							
360080 - Home Administration	77,607	0	0	0	0	0	0
<i>06106 - Home Program 94 Adminis</i>	<i>77,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development Dept

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4620 - Special HSG Rehab Programs							
<i>10821 - HOME 02-03</i>							
363001 - HOME CHDO Project F	7,581,040	0	9,767,374	0	5,823,346	0	5,823,346
<i>10821 - HOME 02-03</i>	<i>7,581,040</i>	<i>0</i>	<i>9,767,374</i>	<i>0</i>	<i>5,823,346</i>	<i>0</i>	<i>5,823,346</i>
<i>10822 - HOME EZ 02-03</i>							
363008 - HOME Investor Loan 0	5,793,027	0	0	0	0	0	0
<i>10822 - HOME EZ 02-03</i>	<i>5,793,027</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13171 - HOME Administration</i>							
365160 - HOME Administration	1,247,695	0	1,085,264	0	0	0	0
<i>13171 - HOME Administration</i>	<i>1,247,695</i>	<i>0</i>	<i>1,085,264</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4620 - Special HSG Rehab Programs	15,600,313	0	11,802,638	0	7,823,346	0	7,823,346
TOTREV - TOTAL REVENUES	98,421,496	0	46,436,487	0	46,529,612	0	45,989,612

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00111 - Police Commission</i>							
370010 - Board of Police Commi	3,437,287	31	3,352,183	39	4,095,608	39	3,904,995
<i>00111 - Police Commission</i>	<i>3,437,287</i>	<i>31</i>	<i>3,352,183</i>	<i>39</i>	<i>4,095,608</i>	<i>39</i>	<i>3,904,995</i>
<i>00112 - Police Executive</i>							
370020 - Office of the Chief	2,233,526	15	2,421,534	13	1,822,461	13	1,670,475
370023 - DPD - TMO	0	4	591,869	0	0	0	0
370026 - Metropolitan Operation	2,165	0	0	0	0	0	0
370045 - Budget Operations	287,006	4	463,856	4	461,402	4	443,917
370047 - Legal Advisor	0	3	427,905	2	285,048	2	268,814
370055 - Community & Corporat	71,892	0	0	0	0	0	0
370060 - Executive Protection	1,831,736	15	2,002,228	15	1,942,961	15	1,786,097
370065 - City Council Security	733,838	8	896,556	8	865,871	8	788,026
370070 - Office of Public Informæ	267,556	7	871,744	5	631,895	5	588,320
370075 - Internal Affairs	4,980,668	26	3,492,334	0	0	22	2,672,896
370076 - Internal Affairs Section	364	0	0	0	0	0	0
370077 - Force Investigation	1,955,823	15	1,972,262	0	0	14	1,596,103
370078 - Police Community Ser	575,621	0	0	0	0	0	0
370079 - Auxiliary Services	687,742	0	0	0	0	0	0
<i>00112 - Police Executive</i>	<i>13,627,937</i>	<i>97</i>	<i>13,140,288</i>	<i>47</i>	<i>6,009,638</i>	<i>83</i>	<i>9,814,648</i>
<i>00113 - Professional Accountability Bureau</i>							
370120 - Office of the Dep Chief	0	0	0	3	384,925	0	0
370125 - Internal Controls Divisi	1	0	0	0	0	0	0
370130 - Internal Affairs	0	0	0	22	2,992,201	0	0
370131 - Force Investigation	0	0	0	14	1,756,017	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00113 - Professional Accountability Bureau</i>							
370132 - Civil rights Integrity	0	0	0	32	5,066,621	0	0
371550 - Community Service Div	19,428	0	0	0	0	0	0
<i>00113 - Professional Accountability</i>	<i>19,429</i>	<i>0</i>	<i>0</i>	<i>71</i>	<i>10,199,764</i>	<i>0</i>	<i>0</i>
<i>00116 - Eastern Operations Bureau</i>							
370260 - First Precinct	1	0	0	0	0	0	0
370300 - Eleventh Precinct	1,922	0	0	0	0	0	0
<i>00116 - Eastern Operations Bureau</i>	<i>1,923</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00117 - Western Operations Bureau</i>							
370340 - Office of the Dep Chief	18	0	0	0	0	0	0
370380 - Sixth Precinct	13	0	0	0	0	0	0
370390 - Tenth Precinct	2,966,387	0	0	0	0	0	0
370400 - Twelfth Precinct	21,575,107	0	0	0	0	0	0
372027 - Auxiliary Services	0	0	0	(2)	0	0	0
<i>00117 - Western Operations Bureau</i>	<i>24,541,525</i>	<i>0</i>	<i>0</i>	<i>(2)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10082 - Operations</i>							
371995 - Office of the Asst Chief	1,023,418	10	1,330,637	6	824,651	6	753,326
372000 - Office of the Deputy Ct	2,916,843	13	2,031,544	9	1,368,252	9	1,254,256
372003 - Court	505,830	0	0	0	0	0	0
372005 - Incident Response	9,066	0	0	0	0	0	0
372011 - Central District	36,397,656	239	28,627,936	212	25,046,140	195	21,538,379
372012 - Northeastern District -	34,260,703	142	16,811,141	121	13,789,420	114	12,040,895
372013 - Eastern District - 5th Pi	35,262,540	156	17,849,042	138	15,440,724	120	12,688,123
372014 - Northwestern District -	3,064,456	158	18,372,788	150	16,882,893	132	13,875,478

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10082 - Operations</i>							
372016 - Southwestern District -	44,980,872	143	16,704,672	133	15,092,128	115	12,374,106
372017 - Twelfth Precinct	3,384,213	176	19,893,796	164	18,169,768	146	15,085,560
372018 - Northwestern District -	33,616,446	188	21,186,727	174	19,305,266	156	16,112,514
372019 - Tenth Precinct	15,764,139	157	18,511,926	140	16,135,210	122	13,547,197
372021 - Forensic Services	8,230	0	0	0	0	0	0
372023 - Northeastern District -	2,199,405	133	15,847,860	117	13,523,513	99	10,930,280
372024 - Eastern District - 9th Pi	2,219,590	148	17,322,845	133	15,006,618	115	12,272,209
372025 - Police Community Serv	29	17	1,929,646	17	1,924,268	17	1,757,021
372026 - Citizens Patrol	0	0	270,000	0	270,000	0	270,000
372027 - Auxiliary Services	0	14	1,561,587	14	1,278,509	12	1,165,322
372028 - Southwestern District -	3,250,403	137	16,131,636	127	14,526,009	109	11,836,785
372029 - Communications Operz	14,698,935	0	0	0	0	0	0
<i>10082 - Operations</i>	<i>233,562,774</i>	<i>1,831</i>	<i>214,383,783</i>	<i>1,655</i>	<i>188,583,369</i>	<i>1,467</i>	<i>157,501,451</i>
<i>10152 - Casino Municipal Services-Police</i>							
370095 - Gaming Unit	8,927,690	78	9,470,802	61	7,277,027	61	6,676,013
<i>10152 - Casino Municipal Services</i>	<i>8,927,690</i>	<i>78</i>	<i>9,470,802</i>	<i>61</i>	<i>7,277,027</i>	<i>61</i>	<i>6,676,013</i>
<i>00118 - Criminal Investigation Bureau</i>							
370430 - Office of the Dep Chief	5,037,074	6	1,420,502	4	605,549	4	551,772
370438 - Reimbursed Narcotics	409,100	41	4,837,809	0	0	0	0
370439 - Organized Crime	25,089,247	200	26,518,708	225	27,986,318	225	25,802,890
370443 - Specialized Enforceme	7,335,520	0	0	0	0	0	0
370450 - Major Crimes	13,273,128	0	0	0	0	0	0
370460 - Court	6,685,753	52	5,712,647	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00118 - Criminal Investigation Bureau</i>							
370465 - Investigative Operation	3,657,827	0	0	0	0	0	0
370467 - Criminal Investigations	0	0	0	119	15,274,263	95	11,017,820
370480 - Special Investigations &	3,007	81	9,511,233	54	6,299,699	54	5,738,838
370490 - Domestic Violence	1,305	0	0	0	0	0	0
370497 - Auxiliary Services	610	0	0	0	0	0	0
370510 - Metropolitan	98	0	0	0	0	0	0
370525 - Tactical Support	2,902,740	178	20,650,617	174	19,742,043	174	18,025,616
370560 - Aviation	315,235	0	0	0	0	0	0
370565 - Crime Scene Services	317,060	42	4,450,177	35	4,379,610	35	4,151,954
371660 - Public Housing Unit	240,766	0	0	0	0	0	0
<i>00118 - Criminal Investigation Bure</i>	<i>65,268,470</i>	<i>600</i>	<i>73,101,693</i>	<i>611</i>	<i>74,287,482</i>	<i>587</i>	<i>65,288,890</i>
<i>00321 - Secret Service Fund</i>							
370740 - Secret Service Operati	158,627	0	462,690	0	462,690	0	462,690
<i>00321 - Secret Service Fund</i>	<i>158,627</i>	<i>0</i>	<i>462,690</i>	<i>0</i>	<i>462,690</i>	<i>0</i>	<i>462,690</i>
<i>00537 - Rape Counseling Unit</i>							
370570 - Victims Assistance	582,464	4	405,743	4	411,688	4	397,218
<i>00537 - Rape Counseling Unit</i>	<i>582,464</i>	<i>4</i>	<i>405,743</i>	<i>4</i>	<i>411,688</i>	<i>4</i>	<i>397,218</i>
<i>10886 - Domestic Violence Unit</i>							
372280 - Domestic Violence	2,022,972	0	0	0	0	0	0
<i>10886 - Domestic Violence Unit</i>	<i>2,022,972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13062 - Secret Service UCV</i>							
370745 - Secret Service UCV	266,001	0	0	0	0	0	0
<i>13062 - Secret Service UCV</i>	<i>266,001</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00115 - Human Resources Bureau</i>							
370140 - Human Resources	3,433,648	24	3,249,985	29	3,762,276	29	3,536,609
370150 - Personnel/Recruiting S	110	0	0	0	0	0	0
370160 - Police Academy	3,601,478	0	0	0	0	0	0
370170 - Community Policing	150	0	0	0	0	0	0
370200 - Risk Assessment	15	0	0	0	0	0	0
370210 - Medical	268,823	6	1,111,622	3	683,704	3	653,003
370220 - Legal Affairs	280	0	0	0	0	0	0
<i>00115 - Human Resources Bureau</i>	<i>7,304,504</i>	<i>30</i>	<i>4,361,607</i>	<i>32</i>	<i>4,445,980</i>	<i>32</i>	<i>4,189,612</i>
<i>00119 - Management Services Bureau</i>							
370590 - Office of Deputy Chief I	9,155,160	16	7,260,500	7	5,791,839	7	5,724,343
370600 - Fiscal Operations	700,383	0	0	34	3,405,861	34	3,129,760
370601 - Payroll Section	916,408	20	1,363,521	21	1,507,183	21	1,442,964
370610 - Evidence Control/Propt	5,395,018	10	1,723,808	19	2,333,687	19	2,133,751
370670 - Support Services	29,771,509	0	0	0	0	0	0
370675 - Resource Management	2,293,640	15	3,363,544	9	2,672,884	9	2,570,659
370676 - Fleet Management	1,060,222	8	826,056	12	2,423,431	12	2,323,107
370677 - Facilities Management	24,963	2	279,232	2	267,950	2	243,628
370678 - Assets & Inventory Cor	3,980	0	0	0	0	0	0
<i>00119 - Management Services Bur</i>	<i>49,321,283</i>	<i>71</i>	<i>14,816,661</i>	<i>104</i>	<i>18,402,835</i>	<i>104</i>	<i>17,568,212</i>
<i>00580 - Public Acts 301-302 Training</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tr	281,003	0	712,000	0	712,000	0	712,000
<i>00580 - Public Acts 301-302 Trainii</i>	<i>281,003</i>	<i>0</i>	<i>712,000</i>	<i>0</i>	<i>712,000</i>	<i>0</i>	<i>712,000</i>
<i>00880 - Think Detroit PAL</i>							
370880 - Think Detroit PAL	739,373	5	575,111	3	323,760	3	295,275
<i>00880 - Think Detroit PAL</i>	<i>739,373</i>	<i>5</i>	<i>575,111</i>	<i>3</i>	<i>323,760</i>	<i>3</i>	<i>295,275</i>
<i>09112 - Enhanced E-911</i>							
370700 - E-911 Improvements	81,452	0	164,202	0	127,285	0	127,285
370701 - E-911 Telephone Oper	2,452,900	27	2,680,770	27	2,694,771	27	2,592,640
370702 - Telephone Crime Repc	1,079,906	20	1,240,451	20	1,177,944	20	1,133,570
<i>09112 - Enhanced E-911</i>	<i>3,614,258</i>	<i>47</i>	<i>4,085,423</i>	<i>47</i>	<i>4,000,000</i>	<i>47</i>	<i>3,853,495</i>
<i>11040 - Administration</i>							
372290 - Office of the Asst Chief	561,705	0	0	0	0	0	0
372292 - Training Center	3,113	0	0	0	0	0	0
372296 - Grants & Contracts	282,204	5	597,131	5	622,560	5	565,419
372297 - Tactical Operations	148,593	12	1,668,960	13	1,645,082	13	1,505,547
372298 - Audit/Inspections	74,986	0	0	0	0	0	0
372299 - Legal Advisor	150,702	0	0	0	0	0	0
<i>11040 - Administration</i>	<i>1,221,303</i>	<i>17</i>	<i>2,266,091</i>	<i>18</i>	<i>2,267,642</i>	<i>18</i>	<i>2,070,966</i>
<i>11041 - Technical Services Bureau</i>							
372300 - Office of Deputy Chief	184,029	9	1,054,453	9	1,030,898	9	939,607
372305 - Technology Support	1,450,956	16	3,202,069	19	3,481,112	19	3,278,964
372311 - Records & Identification	3,274,346	35	3,107,134	34	2,966,200	34	2,812,594
372315 - Forensics Services	998,122	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11041 - Technical Services Bureau</i>							
372320 - Emergency Communic	891,017	0	0	0	0	0	0
372321 - Communications Syste	5,263,206	17	5,992,987	16	5,987,085	16	5,900,712
372322 - Communications Operz	49,335	148	19,749,948	146	18,937,817	146	17,884,382
372323 - Telephone Crime Repc	1,752,505	62	4,335,437	62	4,332,263	62	4,137,312
372324 - Resource Managemen	916,941	0	0	0	0	0	0
<i>11041 - Technical Services Bureau</i>	<i>14,780,457</i>	<i>287</i>	<i>37,442,028</i>	<i>286</i>	<i>36,735,375</i>	<i>286</i>	<i>34,953,571</i>
<i>11042 - Legal Affairs/Training</i>							
372330 - Office of the Deputy Ct	585,663	0	0	0	0	0	0
372336 - Medical Section	11	0	0	0	0	0	0
372337 - Planning & Accreditatic	176,542	0	0	0	0	0	0
372338 - Legal Affairs	1,209,100	25	3,039,653	20	2,210,797	20	2,019,014
372340 - Civil Rights	2,121,581	0	0	0	0	0	0
372345 - Training	3,981,131	47	5,512,970	49	5,576,469	49	5,089,576
<i>11042 - Legal Affairs/Training</i>	<i>8,074,028</i>	<i>72</i>	<i>8,552,623</i>	<i>69</i>	<i>7,787,266</i>	<i>69</i>	<i>7,108,590</i>
<i>11377 - Civil Rights Integrity Bureau</i>							
372370 - Civil Rights Integrity Bu	5,475,974	37	5,675,024	0	0	35	5,146,081
<i>11377 - Civil Rights Integrity Bureau</i>	<i>5,475,974</i>	<i>37</i>	<i>5,675,024</i>	<i>0</i>	<i>0</i>	<i>35</i>	<i>5,146,081</i>
<i>00380 - Grant Contributions - Cash</i>							
370710 - Grant Contribution-Cas	1,560,122	0	1,809,567	0	1,737,500	0	1,737,500
<i>00380 - Grant Contributions - Cash</i>	<i>1,560,122</i>	<i>0</i>	<i>1,809,567</i>	<i>0</i>	<i>1,737,500</i>	<i>0</i>	<i>1,737,500</i>
<i>13532 - Homeland Security Operations</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13532 - Homeland Security Operations</i>							
374600 - Homeland Security	0	0	0	0	0	1	279,702
<i>13532 - Homeland Security Operati</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>279,702</i>
<i>09111 - Detroit Housing Commission</i>							
370580 - Detroit Hosuing Comm	611,227	0	0	0	0	0	0
<i>09111 - Detroit Housing Commissic</i>	<i>611,227</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11193 - Missing Persons Unit</i>							
370495 - Missing Persons Unit	447	0	0	0	0	0	0
<i>11193 - Missing Persons Unit</i>	<i>447</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	445,401,078	3,207	394,613,317	3,045	367,739,624	2,836	321,960,909
2001 - Block Grant							
<i>04374 - Junior Police Cadet Program NOF</i>							
371450 - Junior Police Cadet Prc	1,407	0	0	0	0	0	0
<i>04374 - Junior Police Cadet Progra</i>	<i>1,407</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	1,407	0	0	0	0	0	0
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Ac	5,103,186	14	6,963,174	7	1,260,717	7	1,260,717
370770 - Narcotics Forfeiture Ac	469	0	0	0	0	0	0
<i>00648 - Enhanced Drug Enforceme</i>	<i>5,103,655</i>	<i>14</i>	<i>6,963,174</i>	<i>7</i>	<i>1,260,717</i>	<i>7</i>	<i>1,260,717</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2601 - Drug Law Enforcement Fund							
<i>13071 - Narcotics Forfeiture UCV</i>							
370766 - Narcotics Forfeiture UC	300,238	0	0	0	0	0	0
13071 - Narcotics Forfeiture UCV	300,238	0	0	0	0	0	0
2601 - Drug Law Enforcement Fund	5,403,893	14	6,963,174	7	1,260,717	7	1,260,717
3601 - General Grants							
<i>10427 - Jr Police Cadet Summer Youth Emp Prc</i>							
371471 - Junior Police Cadet Su	1	0	0	0	0	0	0
10427 - Jr Police Cadet Summer Y	1	0	0	0	0	0	0
<i>11343 - Creating A Culture of Integrity</i>							
372350 - Creating A Culture of Ir	13	0	0	0	0	0	0
11343 - Creating A Culture of Integ	13	0	0	0	0	0	0
<i>11631 - Auto Theft 19</i>							
371178 - Auto Theft 19	261	0	0	0	0	0	0
11631 - Auto Theft 19	261	0	0	0	0	0	0
<i>11634 - SCREEN DOOR XI</i>							
371218 - SCREEN DOOR XI	9	0	0	0	0	0	0
11634 - SCREEN DOOR XI	9	0	0	0	0	0	0
<i>11635 - Victim's Assistance 2005-2006</i>							
371047 - Victim's Assistance 200	700	0	0	0	0	0	0
11635 - Victim's Assistance 2005-2	700	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11932 - SCREEN DOOR 2007</i>							
371219 - SCREEN DOOR 2007	353	0	0	0	0	0	0
<i>11932 - SCREEN DOOR 2007</i>	353	0	0	0	0	0	0
<i>11933 - Forensic Lab Fund 2006-2007</i>							
371241 - Forensic Lab Fund 200	1,150	0	0	0	0	0	0
<i>11933 - Forensic Lab Fund 2006-20</i>	1,150	0	0	0	0	0	0
<i>12349 - JAG 2007-2008</i>							
372405 - JAG 2007-2008	22,800	0	0	0	0	0	0
<i>12349 - JAG 2007-2008</i>	22,800	0	0	0	0	0	0
<i>12362 - Community Policing, Education and Out</i>							
370995 - Community Policing, E	174,558	0	0	0	0	0	0
<i>12362 - Community Policing, Educ</i>	174,558	0	0	0	0	0	0
<i>12383 - Youth Citizens Academy 2006-2007</i>							
371405 - Youth Citizens Academ	80,059	0	0	0	0	0	0
<i>12383 - Youth Citizens Academy 20</i>	80,059	0	0	0	0	0	0
<i>12536 - Preventing Auto Theft 2009</i>							
372501 - Preventing Auto Theft	79	0	0	0	0	0	0
<i>12536 - Preventing Auto Theft 200</i>	79	0	0	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>							
371949 - G.R.E.A.T. 2009	17,735	0	0	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	17,735	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12542 - Encourage to Arrest 2008-2009</i>							
372138 - Encourage To Arrest 2008-2009	264,687	0	0	0	0	0	0
<i>12542 - Encourage to Arrest 2008-2009</i>	<i>264,687</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12545 - Comp Anti-Gang Init: NW & SW Districts</i>							
372490 - Comp Anti-Gang Init: NW & SW Districts	104,775	0	0	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW & SW Districts</i>	<i>104,775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12547 - JAG 2008-2009</i>							
372406 - JAG 2008-2009	24,671	0	0	0	0	0	0
<i>12547 - JAG 2008-2009</i>	<i>24,671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12562 - Solving Cold Cases with DNA Cold No Match</i>							
372550 - Solving Cold Cases w/ DNA Cold No Match	232,915	0	0	0	0	0	0
<i>12562 - Solving Cold Cases with DNA Cold No Match</i>	<i>232,915</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12858 - Detroit Police Missing Persons Project</i>							
371385 - Detroit Police Missing Persons Project	224,138	0	0	0	0	0	0
<i>12858 - Detroit Police Missing Persons Project</i>	<i>224,138</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12862 - Victim Assistance 2009-2010</i>							
372541 - Victim Assistance 2009-2010	299,155	0	0	0	0	0	0
<i>12862 - Victim Assistance 2009-2010</i>	<i>299,155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12863 - Preventing Auto Theft 2010</i>							
372502 - Preventing Auto Theft 2010	66,796	0	0	0	0	0	0
<i>12863 - Preventing Auto Theft 2010</i>	<i>66,796</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12865 - Screen Door 2010</i>							
372522 - Screen Door 2010	34,723	0	0	0	0	0	0
<i>12865 - Screen Door 2010</i>	<i>34,723</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12867 - Safe Communities Underage Drinking G</i>							
372185 - Safe Communities: Un	56,243	0	0	0	0	0	0
<i>12867 - Safe Communities Undera</i>	<i>56,243</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12871 - Safe Communities Grant D.P.D. 2009-2</i>							
372481 - Safe Communities Gra	88,277	0	0	0	0	0	0
<i>12871 - Safe Communities Grant D</i>	<i>88,277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12872 - JAG 2009-2010</i>							
372407 - JAG 2009-2010	815,905	0	0	0	0	0	0
<i>12872 - JAG 2009-2010</i>	<i>815,905</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12880 - Detroit Comprehensive Traffic Safety 20</i>							
372153 - Detroit Comprehensive	40,436	0	0	0	0	0	0
<i>12880 - Detroit Comprehensive Tra</i>	<i>40,436</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12925 - 2009 Nat'l Crime Victims Rights Wk Co</i>							
371005 - 2009 Nat'l Crime Victor	50	0	0	0	0	0	0
<i>12925 - 2009 Nat'l Crime Victims F</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12947 - Correct course Diversion Program</i>							
372560 - Correct Course Diversi	7,136	0	0	0	0	0	0
<i>12947 - Correct course Diversion P</i>	<i>7,136</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12948 - 2008 Operation Stonegarden Grant</i>							
372455 - 2008 Operation Stoneg	36,019	0	0	0	0	0	0
<i>12948 - 2008 Operation Stonegard</i>	<i>36,019</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13102 - We're Here and We Care Program</i>							
372570 - We're Here and We Ca	587	0	0	0	0	0	0
<i>13102 - We're Here and We Care F</i>	<i>587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13103 - Victim Assistance 2010-2011</i>							
372542 - Victim Assistance 201C	662,172	0	0	0	0	0	0
<i>13103 - Victim Assistance 2010-20</i>	<i>662,172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13104 - Preventing Auto Theft 2011</i>							
372503 - Preventing Auto Theft 2	1,018,359	0	0	0	0	0	0
<i>13104 - Preventing Auto Theft 2011</i>	<i>1,018,359</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13105 - Western Wayne 2011</i>							
372513 - Western Wayne 2011	81,491	0	0	0	0	0	0
<i>13105 - Western Wayne 2011</i>	<i>81,491</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13106 - Screen Door 2011</i>							
372523 - Screen Door 2011	897,577	0	0	0	0	0	0
<i>13106 - Screen Door 2011</i>	<i>897,577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13108 - Safe Communities Grant DPD 2010-201</i>							
372482 - Safe Communities Gra	136,464	0	0	0	0	0	0
<i>13108 - Safe Communities Grant D</i>	<i>136,464</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13109 - Safe Communities Underage Dringking</i>							
372186 - Safe Communities Und	96,958	0	0	0	0	0	0
<i>13109 - Safe Communities Undera</i>	<i>96,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>							
372154 - Detroit Comprehensive	75,482	0	0	0	0	0	0
<i>13113 - Detroit Comprehensive Tra</i>	<i>75,482</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13147 - 2005 & 2006 JAG Interest Earnings</i>							
372409 - 2005 & 2006 JAG Inter	12,986	0	0	0	0	0	0
<i>13147 - 2005 & 2006 JAG Interest</i>	<i>12,986</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13164 - Project Safe Neighborhoods - Southwes</i>							
372494 - Project Safe Neighborh	89,001	0	0	0	0	0	0
<i>13164 - Project Safe Neighborhoo</i>	<i>89,001</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13204 - Eastside Districts Firearm Reduction Init</i>							
372465 - Eastside Districts Firea	406,161	0	0	0	0	0	0
<i>13204 - Eastside Districts Firearm I</i>	<i>406,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13248 - East Side Action Team 2011</i>							
372581 - East Side Action Team	8,109	0	0	0	0	0	0
<i>13248 - East Side Action Team 201</i>	<i>8,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13249 - Oakland County Auto Theft Squad 2011</i>							
372591 - Oakland County Auto T	3,483	0	0	0	0	0	0
<i>13249 - Oakland County Auto Thefi</i>	<i>3,483</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13324 - Victim Assistance 2011-2012</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13324 - Victim Assistance 2011-2012</i>							
372543 - Victim Assistance 2011	0	10	1,000,000	0	0	0	0
<i>13324 - Victim Assistance 2011-20</i>	<i>0</i>	<i>10</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13325 - Preventing Auto Theft 2012</i>							
372504 - Preventing Auto Theft 2012	0	12	1,734,649	0	0	0	0
<i>13325 - Preventing Auto Theft 2012</i>	<i>0</i>	<i>12</i>	<i>1,734,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13326 - Western Wayne 2012</i>							
372514 - Western Wayne 2012	0	1	117,949	0	0	0	0
<i>13326 - Western Wayne 2012</i>	<i>0</i>	<i>1</i>	<i>117,949</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13327 - SCREEN Door 2012</i>							
372524 - Screen Door 2012	0	10	1,362,618	0	0	0	0
<i>13327 - SCREEN Door 2012</i>	<i>0</i>	<i>10</i>	<i>1,362,618</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13328 - G.R.E.A.T. 2012</i>							
372093 - G.R.E.A.T 2012	0	0	200,000	0	0	0	0
<i>13328 - G.R.E.A.T. 2012</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13329 - Safe Communities Grant - DPD 2011-2012</i>							
372483 - Safe Communities Grant	0	0	280,000	0	0	0	0
<i>13329 - Safe Communities Grant -</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13330 - Underage Drinking Grant 2011-2012</i>							
372187 - Safe Community Underage	0	0	200,000	0	0	0	0
<i>13330 - Underage Drinking Grant 2</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13331 - Bulletproof Vest Program 2011-2012</i>							
372435 - Bulletproof Vest Progr	0	0	300,000	0	0	0	0
13331 - Bulletproof Vest Program 2	0	0	300,000	0	0	0	0
<i>13332 - JAG 2011-2012</i>							
372410 - JAG 2011-2012	0	0	3,200,000	0	0	0	0
13332 - JAG 2011-2012	0	0	3,200,000	0	0	0	0
<i>13333 - Comp Anti Gang Initiative 2011-2012</i>							
372495 - Comp Anti-Gang Initiat	0	0	350,000	0	0	0	0
13333 - Comp Anti Gang Initiative 2	0	0	350,000	0	0	0	0
<i>13334 - East Side Action Team 2012</i>							
372582 - East Side Action Team	0	2	283,003	0	0	0	0
13334 - East Side Action Team 201	0	2	283,003	0	0	0	0
<i>13335 - Oakland County Auto Theft Squad 2012</i>							
372592 - Oakland County Auto T	0	1	120,919	0	0	0	0
13335 - Oakland County Auto Theft	0	1	120,919	0	0	0	0
<i>13343 - Electronic Crash Capture & Submission</i>							
372167 - Electronic Crash Captu	273,977	0	0	0	0	0	0
13343 - Electronic Crash Capture &	273,977	0	0	0	0	0	0
<i>13443 - 2011 COPS Hiring Grant Program</i>							
371895 - 2011 COPS Hiring Gra	0	0	0	25	1,877,200	25	1,877,200
13443 - 2011 COPS Hiring Grant P	0	0	0	25	1,877,200	25	1,877,200
<i>13503 - Victim Assistance 2012-2013</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13503 - Victim Assistance 2012-2013</i>							
372544 - Victim Assistance 2012	0	0	0	10	1,000,000	10	1,000,000
<i>13503 - Victim Assistance 2012-20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>1,000,000</i>	<i>10</i>	<i>1,000,000</i>
<i>13504 - Preventing Auto Theft 2013</i>							
372505 - Preventing Auto Theft 2013	0	0	0	12	1,700,000	12	1,700,000
<i>13504 - Preventing Auto Theft 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12</i>	<i>1,700,000</i>	<i>12</i>	<i>1,700,000</i>
<i>13505 - Western Wayne 2013</i>							
372515 - Western Wayne 2013	0	0	0	1	110,000	1	110,000
<i>13505 - Western Wayne 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>110,000</i>	<i>1</i>	<i>110,000</i>
<i>13506 - SCREEN Door 2013</i>							
372525 - Screen Door 2013	0	0	0	10	1,300,000	10	1,300,000
<i>13506 - SCREEN Door 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>1,300,000</i>	<i>10</i>	<i>1,300,000</i>
<i>13507 - G.R.E.A.T. 2013</i>							
372094 - G.R.E.A.T. 2013	0	0	0	0	200,000	0	200,000
<i>13507 - G.R.E.A.T. 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>13508 - Bulletproof Vest Program 2012-2013</i>							
372436 - Bulletproof Vest Program 2013	0	0	0	0	300,000	0	300,000
<i>13508 - Bulletproof Vest Program 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>13509 - JAG 2012-2013</i>							
372411 - JAG 2012-2013	0	0	0	0	3,200,000	0	3,200,000
<i>13509 - JAG 2012-2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
<i>13510 - East Side action team 2013</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13510 - East Side action team 2013</i>							
372583 - East Side Action Team	0	0	0	2	240,000	2	240,000
<i>13510 - East Side action team 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>240,000</i>	<i>2</i>	<i>240,000</i>
<i>13511 - Oakland county Auto Theft Squad 2013</i>							
372593 - Oakland County Auto T	0	0	0	1	125,000	1	125,000
<i>13511 - Oakland county Auto Theft</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>125,000</i>	<i>1</i>	<i>125,000</i>
<i>13520 - Youth Alcohol Enforcemtn 2012-2013</i>							
372188 - Youth Alcohol Enforcer	0	0	0	0	100,000	0	100,000
<i>13520 - Youth Alcohol Enforcemtn</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>13521 - Strategic Traffic Enforcement Program 2</i>							
372484 - Strategic Traffic Enforc	0	0	0	0	200,000	0	200,000
<i>13521 - Strategic Traffic Enforceme</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>13533 - UASI Grant 12-13</i>							
374601 - Urban Area Security In	0	0	0	0	0	0	1,907,174
<i>13533 - UASI Grant 12-13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,907,174</i>
<i>05119 - COPS - Universal Hiring</i>							
371440 - COPS-Universal Hiring	119,503	0	0	0	0	0	0
<i>05119 - COPS - Universal Hiring</i>	<i>119,503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06574 - Community Policing for Juveniles</i>							
371310 - Comm Policing for Juv	97,437	0	0	0	0	0	0
<i>06574 - Community Policing for Juv</i>	<i>97,437</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>10239 - Community Police for Juveniles Yr2</i>							
371311 - Comm Pol for Juvenile:	75	0	0	0	0	0	0
<i>10239 - Community Police for Juve</i>	<i>75</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10533 - Community Policing for Juveniles Yr 4</i>							
371312 - Community Policing for	30	0	0	0	0	0	0
<i>10533 - Community Policing for Juv</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10755 - Victim Assistance 2002-2003</i>							
371044 - Victim Assistance 2002	5,671	0	0	0	0	0	0
<i>10755 - Victim Assistance 2002-2003</i>	<i>5,671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06622 - Auto Theft</i>							
371170 - Auto Theft	1,394,869	0	0	0	0	0	0
<i>06622 - Auto Theft</i>	<i>1,394,869</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06624 - Screen Door</i>							
371210 - Screen Door VI	148,997	0	0	0	0	0	0
<i>06624 - Screen Door</i>	<i>148,997</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10758 - SCREEN DOOR VIII</i>							
371215 - Screen Door VIII	13,195	0	0	0	0	0	0
<i>10758 - SCREEN DOOR VIII</i>	<i>13,195</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11047 - Domestic Violence - Byrne Grant Yr. 4</i>							
372133 - Domestic Violence - By	295	0	0	0	0	0	0
<i>11047 - Domestic Violence - Byrne</i>	<i>295</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11378 - Auto Theft 18</i>							
371177 - Auto Theft 18	653	0	0	0	0	0	0
<i>11378 - Auto Theft 18</i>	653	0	0	0	0	0	0
<i>11380 - SCREEN DOOR X</i>							
371217 - SCREEN DOOR X	1,250	0	0	0	0	0	0
<i>11380 - SCREEN DOOR X</i>	1,250	0	0	0	0	0	0
<i>11381 - Child Abuse Year IV</i>							
371973 - Child Abuse Year IV	19,883	0	0	0	0	0	0
<i>11381 - Child Abuse Year IV</i>	19,883	0	0	0	0	0	0
<i>05974 - Cops - More '98</i>							
371890 - Cops - More '96	1,462	0	0	0	0	0	0
<i>05974 - Cops - More '98</i>	1,462	0	0	0	0	0	0
3601 - General Grants	8,159,771	36	9,149,138	61	10,352,200	61	12,259,374
3708 - ARRA - DCH - BJA - 2009 Police							
<i>12693 - ARRA DCH BJA Detroit State Byrne JA</i>							
373000 - ARRA DCH BJA Detrol	26,697	0	0	0	0	0	0
<i>12693 - ARRA DCH BJA Detroit St</i>	26,697	0	0	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Technology Gra</i>							
373010 - ARRA DCH BJA Detrol	51,424	0	0	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Te</i>	51,424	0	0	0	0	0	0
3708 - ARRA - DCH - BJA - 2009 Polic	78,121	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3709 - ARRA - DOJ COPS hiring 2009 Police							
<i>12695 - ARRA DOJ cops Hiring 2009 Police</i>							
373020 - ARRA DOJ Cops Hiring	3,315,821	50	4,100,600	50	4,112,842	50	4,112,842
12695 - ARRA DOJ cops Hiring 2009	3,315,821	50	4,100,600	50	4,112,842	50	4,112,842
<i>12896 - ARRA BJA JAG Vehicle Enhancement 2</i>							
373030 - ARRA BJA JAG Vehicle	1,785,958	0	0	0	0	0	0
12896 - ARRA BJA JAG Vehicle Er	1,785,958	0	0	0	0	0	0
3709 - ARRA - DOJ COPS hiring 2009	5,101,779	50	4,100,600	50	4,112,842	50	4,112,842
4510 - Gen Obl Bond Fund-Series 1993							
<i>00990 - Capital Improvement</i>							
370840 - Capital Improvement B	2,581,544	0	0	0	0	0	0
370844 - Training Facilities	31,411	0	0	0	0	0	0
00990 - Capital Improvement	2,612,955	0	0	0	0	0	0
<i>00954 - Police Building and Sites</i>							
370830 - Buildings and Sites-Boi	393,597	0	0	0	0	0	0
00954 - Police Building and Sites	393,597	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	3,006,552	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	467,152,601	3,307	414,826,229	3,163	383,465,383	2,954	339,593,842

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00112 - Police Executive</i>							
370020 - Office of the Chief	117,374	0	158,558	0	0	0	0
<i>00112 - Police Executive</i>	<i>117,374</i>	<i>0</i>	<i>158,558</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10082 - Operations</i>							
372005 - Incident Response	30,095	0	0	0	0	0	0
372011 - Central District	126,128	0	0	0	0	0	0
<i>10082 - Operations</i>	<i>156,223</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00118 - Criminal Investigation Bureau</i>							
370438 - Reimbursed Narcotics	0	0	4,837,809	0	0	0	0
370460 - Court	3,411,773	0	4,349,303	0	0	0	0
370525 - Tactical Support	0	0	475,000	0	475,000	0	475,000
<i>00118 - Criminal Investigation Bure</i>	<i>3,411,773</i>	<i>0</i>	<i>9,662,112</i>	<i>0</i>	<i>475,000</i>	<i>0</i>	<i>475,000</i>
<i>00119 - Management Services Bureau</i>							
370590 - Office of Deputy Chief I	2,775,616	0	46,679,960	0	46,679,960	0	46,679,960
370670 - Support Services	21,455	0	0	0	0	0	0
370675 - Resource Management	44,577,745	0	0	0	0	0	0
<i>00119 - Management Services Bur</i>	<i>47,374,816</i>	<i>0</i>	<i>46,679,960</i>	<i>0</i>	<i>46,679,960</i>	<i>0</i>	<i>46,679,960</i>
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tr	1,439,977	0	712,000	0	712,000	0	712,000
<i>00580 - Public Acts 301-302 Trainii</i>	<i>1,439,977</i>	<i>0</i>	<i>712,000</i>	<i>0</i>	<i>712,000</i>	<i>0</i>	<i>712,000</i>
<i>09112 - Enhanced E-911</i>							
370700 - E-911 Improvements	7,261,281	0	4,000,000	0	4,000,000	0	4,000,000
<i>09112 - Enhanced E-911</i>	<i>7,261,281</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11040 - Administration</i>							
372297 - Tactical Operations	0	0	250,000	0	1,250,000	0	1,250,000
<i>11040 - Administration</i>	0	0	250,000	0	1,250,000	0	1,250,000
<i>11041 - Technical Services Bureau</i>							
372311 - Records & Identification	326,366	0	400,000	0	400,000	0	400,000
<i>11041 - Technical Services Bureau</i>	326,366	0	400,000	0	400,000	0	400,000
<i>11042 - Legal Affairs/Training</i>							
372345 - Training	0	0	490,000	0	490,000	0	490,000
<i>11042 - Legal Affairs/Training</i>	0	0	490,000	0	490,000	0	490,000
<i>11377 - Civil Rights Integrity Bureau</i>							
372370 - Civil Rights Integrity Bu	100	0	0	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>	100	0	0	0	0	0	0
<i>13532 - Homeland Security Operations</i>							
374600 - Homeland Security	0	0	0	0	0	0	41,978
<i>13532 - Homeland Security Operati</i>	0	0	0	0	0	0	41,978
<i>09111 - Detroit Housing Commission</i>							
370580 - Detroit Hosuing Comm	239,286	0	0	0	0	0	0
<i>09111 - Detroit Housing Commissic</i>	239,286	0	0	0	0	0	0
1000 - General Fund	60,327,196	0	62,352,630	0	54,006,960	0	54,048,938
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Ac	5,030,381	0	6,963,174	0	1,260,717	0	1,260,717
<i>00648 - Enhanced Drug Enforceme</i>	<i>5,030,381</i>	<i>0</i>	<i>6,963,174</i>	<i>0</i>	<i>1,260,717</i>	<i>0</i>	<i>1,260,717</i>
2601 - Drug Law Enforcement Fund	5,030,381	0	6,963,174	0	1,260,717	0	1,260,717
3601 - General Grants							
<i>12349 - JAG 2007-2008</i>							
372405 - JAG 2007-2008	22,800	0	0	0	0	0	0
<i>12349 - JAG 2007-2008</i>	<i>22,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12362 - Community Policing, Education and Out</i>							
370995 - Community Policing, E	164,674	0	0	0	0	0	0
<i>12362 - Community Policing, Educ</i>	<i>164,674</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12383 - Youth Citizens Academy 2006-2007</i>							
371405 - Youth Citizens Acaderr	80,059	0	0	0	0	0	0
<i>12383 - Youth Citizens Academy 2</i>	<i>80,059</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12541 - G.R.E.A.T 2009</i>							
371949 - G.R.E.A.T. 2009	18,762	0	0	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	<i>18,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12542 - Encourage to Arrest 2008-2009</i>							
372138 - Encourage To Arrest 2	430,999	0	0	0	0	0	0
<i>12542 - Encourage to Arrest 2008-</i>	<i>430,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12545 - Comp Anti-Gang Init: NW & SW Districts</i>							
372490 - Comp Anti-Gang Init: N	19,918	0	0	0	0	0	0
12545 - Comp Anti-Gang Init: NW &	19,918	0	0	0	0	0	0
<i>12547 - JAG 2008-2009</i>							
372406 - JAG 2008-2009	24,671	0	0	0	0	0	0
12547 - JAG 2008-2009	24,671	0	0	0	0	0	0
<i>12562 - Solving Cold Cases with DNA Cold No I</i>							
372550 - Solving Cold Cases w/I	241,252	0	0	0	0	0	0
12562 - Solving Cold Cases with D	241,252	0	0	0	0	0	0
<i>12858 - Detroit Police Missing Persons Project</i>							
371385 - Detroit Police Missing P	224,138	0	0	0	0	0	0
12858 - Detroit Police Missing Pers	224,138	0	0	0	0	0	0
<i>12862 - Victim Assistance 2009-2010</i>							
372541 - Victim Assistance 2009	267,691	0	0	0	0	0	0
12862 - Victim Assistance 2009-20	267,691	0	0	0	0	0	0
<i>12863 - Preventing Auto Theft 2010</i>							
372502 - Preventing Auto Theft 2	166,764	0	0	0	0	0	0
12863 - Preventing Auto Theft 2010	166,764	0	0	0	0	0	0
<i>12864 - Western Wayne 2010</i>							
372512 - Western Wayne 2010	16,685	0	0	0	0	0	0
12864 - Western Wayne 2010	16,685	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12865 - Screen Door 2010</i>							
372522 - Screen Door 2010	175,398	0	0	0	0	0	0
<i>12865 - Screen Door 2010</i>	175,398	0	0	0	0	0	0
<i>12867 - Safe Communities Underage Drinking G</i>							
372185 - Safe Communities: Un	56,243	0	0	0	0	0	0
<i>12867 - Safe Communities Undera</i>	56,243	0	0	0	0	0	0
<i>12871 - Safe Communities Grant D.P.D. 2009-2</i>							
372481 - Safe Communities Gra	88,277	0	0	0	0	0	0
<i>12871 - Safe Communities Grant D</i>	88,277	0	0	0	0	0	0
<i>12872 - JAG 2009-2010</i>							
372407 - JAG 2009-2010	723,101	0	0	0	0	0	0
<i>12872 - JAG 2009-2010</i>	723,101	0	0	0	0	0	0
<i>12880 - Detroit Comprehensive Traffic Safety 20</i>							
372153 - Detroit Comprehensive	40,560	0	0	0	0	0	0
<i>12880 - Detroit Comprehensive Tra</i>	40,560	0	0	0	0	0	0
<i>13102 - We're Here and We Care Program</i>							
372570 - We're Here and We Ca	587	0	0	0	0	0	0
<i>13102 - We're Here and We Care F</i>	587	0	0	0	0	0	0
<i>13103 - Victim Assistance 2010-2011</i>							
372542 - Victim Assistance 201C	661,342	0	0	0	0	0	0
<i>13103 - Victim Assistance 2010-20</i>	661,342	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13104 - Preventing Auto Theft 2011</i>							
372503 - Preventing Auto Theft 2011	1,031,176	0	0	0	0	0	0
<i>13104 - Preventing Auto Theft 2011</i>	<i>1,031,176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13105 - Western Wayne 2011</i>							
372513 - Western Wayne 2011	81,806	0	0	0	0	0	0
<i>13105 - Western Wayne 2011</i>	<i>81,806</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13106 - Screen Door 2011</i>							
372523 - Screen Door 2011	550,955	0	0	0	0	0	0
<i>13106 - Screen Door 2011</i>	<i>550,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13108 - Safe Communities Grant DPD 2010-201</i>							
372482 - Safe Communities Gra	132,463	0	0	0	0	0	0
<i>13108 - Safe Communities Grant D</i>	<i>132,463</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13109 - Safe Communities Underage Dringking</i>							
372186 - Safe Communities Und	196,421	0	0	0	0	0	0
<i>13109 - Safe Communities Undera</i>	<i>196,421</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13111 - Southwest Detroit Weed & Seed Yr 3</i>							
370929 - Southwest Detroit Wee	1,777,765	0	0	0	0	0	0
<i>13111 - Southwest Detroit Weed &</i>	<i>1,777,765</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>							
372154 - Detroit Comprehensive	73,667	0	0	0	0	0	0
<i>13113 - Detroit Comprehensive Tra</i>	<i>73,667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13126 - East Side Action Team 2010</i>							
372580 - East Side Action Team	84,005	0	0	0	0	0	0
<i>13126 - East Side Action Team 2011</i>	<i>84,005</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13147 - 2005 & 2006 JAG Interest Earnings</i>							
372409 - 2005 & 2006 JAG Inter	12,986	0	0	0	0	0	0
<i>13147 - 2005 & 2006 JAG Interest</i>	<i>12,986</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13163 - Oakland County Auto Theft Squad</i>							
372590 - Oakland County Auto T	39,043	0	0	0	0	0	0
<i>13163 - Oakland County Auto Theft</i>	<i>39,043</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13164 - Project Safe Neighborhoods - Southwes</i>							
372494 - Project Safe Neighborh	89,002	0	0	0	0	0	0
<i>13164 - Project Safe Neighborhoo</i>	<i>89,002</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13204 - Eastside Districts Firearm Reduction Init</i>							
372465 - Eastside Districts Firea	406,161	0	0	0	0	0	0
<i>13204 - Eastside Districts Firearm I</i>	<i>406,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13248 - East Side Action Team 2011</i>							
372581 - East Side Action Team	158,998	0	0	0	0	0	0
<i>13248 - East Side Action Team 2011</i>	<i>158,998</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13249 - Oakland County Auto Theft Squad 2011</i>							
372591 - Oakland County Auto T	55,270	0	0	0	0	0	0
<i>13249 - Oakland County Auto Theft</i>	<i>55,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13324 - Victim Assistance 2011-2012</i>							
372543 - Victim Assistance 2011	0	0	1,000,000	0	0	0	0
<i>13324 - Victim Assistance 2011-20</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13325 - Preventing Auto Theft 2012</i>							
372504 - Preventing Auto Theft 2	0	0	1,734,649	0	0	0	0
<i>13325 - Preventing Auto Theft 2012</i>	<i>0</i>	<i>0</i>	<i>1,734,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13326 - Western Wayne 2012</i>							
372514 - Western Wayne 2012	0	0	117,949	0	0	0	0
<i>13326 - Western Wayne 2012</i>	<i>0</i>	<i>0</i>	<i>117,949</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13327 - SCREEN Door 2012</i>							
372524 - Screen Door 2012	0	0	1,362,618	0	0	0	0
<i>13327 - SCREEN Door 2012</i>	<i>0</i>	<i>0</i>	<i>1,362,618</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13328 - G.R.E.A.T. 2012</i>							
372093 - G.R.E.A.T 2012	0	0	200,000	0	0	0	0
<i>13328 - G.R.E.A.T. 2012</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13329 - Safe Communities Grant - DPD 2011-2012</i>							
372483 - Safe Communities Gra	0	0	280,000	0	0	0	0
<i>13329 - Safe Communities Grant -</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13330 - Underage Drinking Grant 2011-2012</i>							
372187 - Safe Community Unde	0	0	200,000	0	0	0	0
<i>13330 - Underage Drinking Grant 2</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13331 - Bulletproof Vest Program 2011-2012</i>							
372435 - Bulletproof Vest Progr	0	0	300,000	0	0	0	0
<i>13331 - Bulletproof Vest Program 2</i>	0	0	300,000	0	0	0	0
<i>13332 - JAG 2011-2012</i>							
372410 - JAG 2011-2012	0	0	3,200,000	0	0	0	0
<i>13332 - JAG 2011-2012</i>	0	0	3,200,000	0	0	0	0
<i>13333 - Comp Anti Gang Initiative 2011-2012</i>							
372495 - Comp Anti-Gang Initiat	0	0	350,000	0	0	0	0
<i>13333 - Comp Anti Gang Initiative 2</i>	0	0	350,000	0	0	0	0
<i>13334 - East Side Action Team 2012</i>							
372582 - East Side Action Team	0	0	283,003	0	0	0	0
<i>13334 - East Side Action Team 201</i>	0	0	283,003	0	0	0	0
<i>13335 - Oakland County Auto Theft Squad 2012</i>							
372592 - Oakland County Auto T	0	0	120,919	0	0	0	0
<i>13335 - Oakland County Auto Theft</i>	0	0	120,919	0	0	0	0
<i>13443 - 2011 COPS Hiring Grant Program</i>							
371895 - 2011 COPS Hiring Gra	0	0	0	0	1,877,200	0	1,877,200
<i>13443 - 2011 COPS Hiring Grant P</i>	0	0	0	0	1,877,200	0	1,877,200
<i>13503 - Victim Assistance 2012-2013</i>							
372544 - Victim Assistance 2012	0	0	0	0	1,000,000	0	1,000,000
<i>13503 - Victim Assistance 2012-20</i>	0	0	0	0	1,000,000	0	1,000,000
<i>13504 - Preventing Auto Theft 2013</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13504 - Preventing Auto Theft 2013</i>							
372505 - Preventing Auto Theft 2013	0	0	0	0	1,700,000	0	1,700,000
<i>13504 - Preventing Auto Theft 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>
<i>13505 - Western Wayne 2013</i>							
372515 - Western Wayne 2013	0	0	0	0	110,000	0	110,000
<i>13505 - Western Wayne 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>
<i>13506 - SCREEN Door 2013</i>							
372525 - Screen Door 2013	0	0	0	0	1,300,000	0	1,300,000
<i>13506 - SCREEN Door 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
<i>13507 - G.R.E.A.T. 2013</i>							
372094 - G.R.E.A.T. 2013	0	0	0	0	200,000	0	200,000
<i>13507 - G.R.E.A.T. 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>13508 - Bulletproof Vest Program 2012-2013</i>							
372436 - Bulletproof Vest Progr	0	0	0	0	300,000	0	300,000
<i>13508 - Bulletproof Vest Program 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>13509 - JAG 2012-2013</i>							
372411 - JAG 2012-2013	0	0	0	0	3,200,000	0	3,200,000
<i>13509 - JAG 2012-2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
<i>13510 - East Side action team 2013</i>							
372583 - East Side Action Team	0	0	0	0	240,000	0	240,000
<i>13510 - East Side action team 2013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
<i>13511 - Oakland county Auto Theft Squad 2013</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13511 - Oakland county Auto Theft Squad 2013</i>							
372593 - Oakland County Auto T	0	0	0	0	125,000	0	125,000
13511 - Oakland county Auto Theft	0	0	0	0	125,000	0	125,000
<i>13520 - Youth Alcohol Enforcemtn 2012-2013</i>							
372188 - Youth Alcohol Enforcer	0	0	0	0	100,000	0	100,000
13520 - Youth Alcohol Enforcemtn	0	0	0	0	100,000	0	100,000
<i>13521 - Strategic Traffic Enforcement Program 2</i>							
372484 - Strategic Traffic Enforc	0	0	0	0	200,000	0	200,000
13521 - Strategic Traffic Enforcem	0	0	0	0	200,000	0	200,000
<i>13533 - UASI Grant 12-13</i>							
374601 - Urban Area Security In	0	0	0	0	0	0	1,907,174
13533 - UASI Grant 12-13	0	0	0	0	0	0	1,907,174
<i>11379 - Western Wayne 2005</i>							
371187 - Western Wayne 2005	33,324	0	0	0	0	0	0
11379 - Western Wayne 2005	33,324	0	0	0	0	0	0
3601 - General Grants	8,146,963	0	9,149,138	0	10,352,200	0	12,259,374
3708 - ARRA - DCH - BJA - 2009 Police							
<i>12693 - ARRA DCH BJA Detroit State Byrne JA</i>							
373000 - ARRA DCH BJA Detroi	55,913	0	0	0	0	0	0
12693 - ARRA DCH BJA Detroit St	55,913	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3708 - ARRA - DCH - BJA - 2009 Police							
<i>12694 - ARRA DCH BJA Detroit Technology Gra</i>							
373010 - ARRA DCH BJA Detrot	51,424	0	0	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Te</i>	<i>51,424</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3708 - ARRA - DCH - BJA - 2009 Polic	107,337	0	0	0	0	0	0
3709 - ARRA - DOJ COPS hiring 2009 Police							
<i>12695 - ARRA DOJ cops Hiring 2009 Police</i>							
373020 - ARRA DOJ Cops Hiring	3,303,009	0	4,100,600	0	4,112,842	0	4,112,842
<i>12695 - ARRA DOJ cops Hiring 200</i>	<i>3,303,009</i>	<i>0</i>	<i>4,100,600</i>	<i>0</i>	<i>4,112,842</i>	<i>0</i>	<i>4,112,842</i>
<i>12896 - ARRA BJA JAG Vehicle Enhancement 2</i>							
373030 - ARRA BJA JAG Vehicl	1,742,736	0	0	0	0	0	0
<i>12896 - ARRA BJA JAG Vehicle En</i>	<i>1,742,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3709 - ARRA - DOJ COPS hiring 2009	5,045,745	0	4,100,600	0	4,112,842	0	4,112,842
TOTREV - TOTAL REVENUES	78,657,622	0	82,565,542	0	69,732,719	0	71,681,871

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Public Lighting Department

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00123 - Administration</i>							
380010 - General Administration	1,026,068	3	787,775	3	729,948	3	720,225
380020 - Production Control	27,481	0	0	0	0	0	0
380030 - Inspection & Control	202,286	2	234,875	2	231,330	2	223,117
380040 - Claims Office	68,100	1	72,132	1	72,773	1	70,026
380050 - Data Management	0	0	9,900	0	9,900	0	9,900
380060 - Stores & Warehouse	61,952	2	122,586	3	183,016	3	175,948
<i>00123 - Administration</i>	<i>1,385,887</i>	<i>8</i>	<i>1,227,268</i>	<i>9</i>	<i>1,226,967</i>	<i>9</i>	<i>1,199,216</i>
<i>00127 - Engineering</i>							
380090 - Engineering Administr	340,602	3	360,484	3	345,038	3	337,240
380105 - Street Lighting Design	31,802	3	318,698	3	301,286	3	289,876
380120 - Transmission & Dist. D	272,774	3	308,595	2	243,340	2	233,730
380130 - Substation Design	188,649	3	292,612	3	279,988	3	269,386
380140 - Underground Fac. Map	151,067	4	303,913	2	169,306	2	162,361
<i>00127 - Engineering</i>	<i>984,894</i>	<i>16</i>	<i>1,584,302</i>	<i>13</i>	<i>1,338,958</i>	<i>13</i>	<i>1,292,593</i>
<i>00128 - Street Lighting</i>							
380100 - Street Lighting Design	208,835	0	0	0	0	0	0
380150 - Supervision	873,243	2	1,674,224	0	1,381,236	0	2,341,070
380160 - Construction	2,542,556	34	4,260,916	33	4,219,654	33	4,087,904
380170 - Maintenance	2,722,461	12	3,111,943	11	2,016,681	11	1,934,672
380180 - Cables	1,833,603	19	2,614,646	19	2,478,172	19	2,384,263
380190 - Conduit	881,082	9	840,300	7	713,846	7	683,660
380200 - Street Lighting Mainten	3,272,382	0	2,227,900	0	2,320,574	0	2,320,574
<i>00128 - Street Lighting</i>	<i>12,334,162</i>	<i>76</i>	<i>14,729,929</i>	<i>70</i>	<i>13,130,163</i>	<i>70</i>	<i>13,752,143</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Public Lighting Department

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	79,281	0	0	0	0	0	0
380270 - Traffic Signal Maintena	600,787	0	0	0	0	0	0
<i>12155 - Traffic Signals</i>	<i>680,068</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00129 - Operating Division</i>							
380210 - Operating Administratic	568,215	1	901,986	0	414,021	0	414,021
380220 - System Testing	145,611	0	0	0	0	0	0
380230 - Electrical System Conti	1,933,620	8	1,419,759	8	1,379,849	8	1,327,562
380250 - Electrical Maintenance	935,877	6	1,149,653	6	1,010,529	6	918,619
<i>00129 - Operating Division</i>	<i>3,583,323</i>	<i>15</i>	<i>3,471,398</i>	<i>14</i>	<i>2,804,399</i>	<i>14</i>	<i>2,660,202</i>
<i>00131 - Heat and Power Plant Operations</i>							
380280 - Heat and Power Admin	1,449,500	2	1,049,612	1	1,160,827	1	1,157,005
380290 - Testing & Instrument M	649,830	5	1,075,957	4	594,792	4	574,766
380300 - Mechanical Operations	1,971,771	9	937,917	12	1,236,369	12	1,190,048
380310 - Mechanical Maintenanc	426,753	3	431,915	2	263,951	2	250,085
380320 - Power Plant Yard Oper	37,610	0	0	0	0	0	0
380330 - Fuel Accounts	36,347,737	0	28,259,188	0	27,387,800	0	33,387,800
380340 - Kiefer Heating Plant	298,720	2	462,830	4	1,215,009	4	1,192,080
<i>00131 - Heat and Power Plant Ope</i>	<i>41,181,921</i>	<i>21</i>	<i>32,217,419</i>	<i>23</i>	<i>31,858,748</i>	<i>23</i>	<i>37,751,784</i>
1000 - General Fund	60,150,255	136	53,230,316	129	50,359,235	129	56,655,938
3801 - Renewable and Clean Energy							
<i>13061 - Renewable and Clean Energy</i>							
380800 - Renewable and Clean	36,123	0	300,000	0	300,000	0	300,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Public Lighting Department

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3801 - Renewable and Clean Energy							
<i>13061 - Renewable and Clean Energy</i>							
380840 - Energy Optimization Pr	159,052	0	328,000	0	328,000	0	328,000
13061 - Renewable and Clean Ene	195,175	0	628,000	0	628,000	0	628,000
3801 - Renewable and Clean Energy	195,175	0	628,000	0	628,000	0	628,000
4510 - Gen Obl Bond Fund-Series 1993							
<i>00966 - PLD System Improvements</i>							
380080 - System Improvements	993,335	0	0	0	0	0	0
00966 - PLD System Improvement:	993,335	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	993,335	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	61,338,765	136	53,858,316	129	50,987,235	129	57,283,938

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Public Lighting Department

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00123 - Administration</i>							
380010 - General Administration	0	0	627,506	0	563,347	0	563,347
<i>00123 - Administration</i>	0	0	627,506	0	563,347	0	563,347
<i>04737 - General Revenue - Public Lighting</i>							
380010 - General Administration	5,354	0	0	0	0	0	0
380350 - Miscellaneous Revenue	7,092,362	0	0	0	0	0	0
380360 - Pub. Lighting Sale of M	257,917	0	0	0	0	0	0
<i>04737 - General Revenue - Public l</i>	7,355,633	0	0	0	0	0	0
<i>00128 - Street Lighting</i>							
380150 - Supervision	319,238	0	698,366	0	650,207	0	650,207
<i>00128 - Street Lighting</i>	319,238	0	698,366	0	650,207	0	650,207
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	361,000	0	0	0	0	0	0
<i>12155 - Traffic Signals</i>	361,000	0	0	0	0	0	0
<i>00129 - Operating Division</i>							
380210 - Operating Administratic	0	0	76,526	0	0	0	0
<i>00129 - Operating Division</i>	0	0	76,526	0	0	0	0
<i>00131 - Heat and Power Plant Operations</i>							
380345 - Electric & Steam - Rev	42,265,179	0	60,699,757	0	44,376,601	0	50,303,587
<i>00131 - Heat and Power Plant Ope</i>	42,265,179	0	60,699,757	0	44,376,601	0	50,303,587
1000 - General Fund	50,301,050	0	62,102,155	0	45,590,155	0	51,517,141

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Public Lighting Department

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3801 - Renewable and Clean Energy							
<i>13061 - Renewable and Clean Energy</i>							
380800 - Renewable and Clean	171,131	0	300,000	0	300,000	0	300,000
380840 - Energy Optimization Pr	61,578	0	328,000	0	328,000	0	328,000
<i>13061 - Renewable and Clean Ene</i>	<i>232,709</i>	<i>0</i>	<i>628,000</i>	<i>0</i>	<i>628,000</i>	<i>0</i>	<i>628,000</i>
3801 - Renewable and Clean Energy	232,709	0	628,000	0	628,000	0	628,000
4513 - GO Bond Series 2010							
<i>13372 - Public Lighting Department Capital 2010</i>							
380183 - PLD Capital 2010	6,500,000	0	0	0	0	0	0
<i>13372 - Public Lighting Department</i>	<i>6,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4513 - GO Bond Series 2010	6,500,000	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	57,033,759	0	62,730,155	0	46,218,155	0	52,145,141

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00133 - Management</i>							
390010 - General Administration	13	0	0	0	0	0	0
<i>00133 - Management</i>	13	0	0	0	0	0	0
<i>11656 - Recreation Management</i>							
395150 - Administration	741,431	6	760,446	6	703,748	6	677,080
<i>11656 - Recreation Management</i>	741,431	6	760,446	6	703,748	6	677,080
<i>13174 - Strategic Planning & Grants</i>							
395220 - Strategic Planning & G	90,837	1	79,831	1	88,658	0	9,841
<i>13174 - Strategic Planning & Grant</i>	90,837	1	79,831	1	88,658	0	9,841
<i>11657 - Business Operations & Support Service:</i>							
395155 - Butzel Family Center	181,666	0	22,885	1	139,899	1	134,843
395165 - Recreation Camp	20	0	0	0	0	0	0
395170 - Technology & Informati	54,194	0	83,055	0	130,290	0	119,525
395180 - Administration Support	7,502,822	0	6,368,843	2	5,935,314	2	5,603,518
395190 - Henderson Marina	362,678	0	20,302	0	0	0	0
395192 - Henderson Marina Sun	91,404	0	409,475	0	0	0	0
395198 - Chene Park	41,981	0	0	0	0	0	0
<i>11657 - Business Operations & Sup</i>	8,234,765	0	6,904,560	3	6,205,503	3	5,857,886
<i>11667 - Eastern Market</i>							
395199 - Eastern Market	166,159	0	0	0	0	0	0
<i>11667 - Eastern Market</i>	166,159	0	0	0	0	0	0
<i>12701 - Recreation - Northwest Activity Center</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12701 - Recreation - Northwest Activity Center</i>							
395162 - Recreation - Northwest	150,000	0	68,439	0	0	0	0
<i>12701 - Recreation - Northwest Act</i>	<i>150,000</i>	<i>0</i>	<i>68,439</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00134 - Recreation</i>							
390460 - District Operations - Wi	25	0	0	0	0	0	0
<i>00134 - Recreation</i>	<i>25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11660 - Huber Facility & Storeroom</i>							
395410 - Huber Storeroom	1,170	0	0	0	0	0	0
<i>11660 - Huber Facility & Storeroom</i>	<i>1,170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00137 - Forestry and Landscape</i>							
391000 - Reimbursed Forestry	50	0	0	0	0	0	0
<i>00137 - Forestry and Landscape</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>							
395700 - Recreation Operations	2,997,348	5	2,089,581	4	1,283,699	4	861,310
395705 - Recreation Operations	365,132	121	6,973,383	117	7,052,015	67	3,767,021
395707 - Rec Operations-Summ	0	0	1,068,691	0	0	0	0
395710 - North Recreation Oper:	6,463,297	0	0	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>9,825,777</i>	<i>126</i>	<i>10,131,655</i>	<i>121</i>	<i>8,335,714</i>	<i>71</i>	<i>4,628,331</i>
<i>11664 - Programming</i>							
395800 - Special Programs	55	0	0	0	0	0	0
<i>11664 - Programming</i>	<i>55</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00138 - Belle Isle</i>							
391110 - Belle Isle & Riverfront F	25	0	0	0	0	0	0
<i>00138 - Belle Isle</i>	<i>25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11665 - Belle Isle Operations</i>							
395900 - Belle Isle Operations A	518,573	6	496,490	6	495,055	6	478,864
395950 - Recreation Operations	89,322	2	106,568	1	34,575	1	33,520
395957 - B. I. Rec Oper-Summe	0	0	389,002	0	390,706	0	378,789
<i>11665 - Belle Isle Operations</i>	<i>607,895</i>	<i>8</i>	<i>992,060</i>	<i>7</i>	<i>920,336</i>	<i>7</i>	<i>891,173</i>
<i>12141 - Historic Fort Wayne</i>							
395850 - Historic Fort Wayne	300,227	0	224,764	0	224,764	0	0
<i>12141 - Historic Fort Wayne</i>	<i>300,227</i>	<i>0</i>	<i>224,764</i>	<i>0</i>	<i>224,764</i>	<i>0</i>	<i>0</i>
<i>10541 - Management</i>							
393920 - Butzel Family Center	1,778	0	0	0	0	0	0
<i>10541 - Management</i>	<i>1,778</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10542 - Development and Support</i>							
394000 - Development and Supp	69,076	0	0	0	0	0	0
394040 - Building Repairs and In	350	0	0	0	0	0	0
394050 - Administration Support	9	0	0	0	0	0	0
<i>10542 - Development and Support</i>	<i>69,435</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10543 - Operations Support</i>							
394120 - Huber Storerooms	117	0	0	0	0	0	0
<i>10543 - Operations Support</i>	<i>117</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10545 - South District Operations</i>							
394320 - Ground Maintenance -	120	0	0	0	0	0	0
394350 - Recreation Operations	13	0	0	0	0	0	0
<i>10545 - South District Operations</i>	<i>133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10547 - East District Operations</i>							
394550 - Recreation Operations	250	0	0	0	0	0	0
<i>10547 - East District Operations</i>	<i>250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	20,190,142	141	19,161,755	138	16,478,723	87	12,064,311
2001 - Block Grant							
<i>12915 - Recreation Block Grant 2011</i>							
399110 - Recreation Block Grant	0	0	480,000	0	0	0	150,000
<i>12915 - Recreation Block Grant 20</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
2001 - Block Grant	0	0	480,000	0	0	0	150,000
3601 - General Grants							
<i>06536 - Gift Catalogue Donations</i>							
390530 - Gift Catalogue Donatio	236,995	0	0	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	<i>236,995</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12890 - Butzel Playfield Renovation 2008-10</i>							
398505 - Butzel Playfield Renov	243,328	0	0	0	0	0	0
<i>12890 - Butzel Playfield Renovator</i>	<i>243,328</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12330 - 2007-08 Dreaming While Achieving</i>							
398464 - Dreaming While Achiev	290	0	0	0	0	0	0
<i>12330 - 2007-08 Dreaming While A</i>	<i>290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12859 - 2008-09 Dream While Achieving DWDD</i>							
398504 - 2008-09 Dream While i	6	0	0	0	0	0	0
<i>12859 - 2008-09 Dream While Achi</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12704 - L.E.A.P. Program 10/09 - 09/10</i>							
398491 - L.E.A.P. Program 10/0!	30,061	0	0	0	0	0	0
<i>12704 - L.E.A.P. Program 10/09 - C</i>	<i>30,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12806 - 2009-10 Minigrants Program Administra</i>							
398492 - 2009-10 Minigrants Prc	4,883	0	0	0	0	0	0
<i>12806 - 2009-10 Minigrants Progra</i>	<i>4,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13118 - 2010-11 Minigrants Program Administra</i>							
398495 - 2010-11 Mini Grant Prc	7,200	0	0	0	0	0	0
<i>13118 - 2010-11 Minigrants Progra</i>	<i>7,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13119 - 2010-11 Minigrants Program</i>							
398496 - 2010-11 Mini Grant Prc	39,200	0	0	0	0	0	0
<i>13119 - 2010-11 Minigrants Progra</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13120 - 2011 National Arts Program Awards</i>							
398511 - 2011 National Arts Pro!	2,400	0	0	0	0	0	0
<i>13120 - 2011 National Arts Progra</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13182 - 2010 National Arts Program Awards</i>							
398515 - 2010 National Arts Pro	2,400	0	0	0	0	0	0
<i>13182 - 2010 National Arts Progra</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13183 - 2010 National Arts Program Operation</i>							
398517 - 2010 National Arts Pro	32	0	0	0	0	0	0
<i>13183 - 2010 National Arts Progra</i>	<i>32</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13301 - 2012 National Arts Program Awards</i>							
398520 - 2012 National Arts Pro	0	0	2,400	0	0	0	0
<i>13301 - 2012 National Arts Progra</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13302 - 2011-12 Minigrants Program Administra</i>							
398521 - 2011-12 Mini-Grant Prc	0	0	12,700	0	0	0	0
<i>13302 - 2011-12 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13303 - 2011-12 Minigrants Program</i>							
398522 - 2011-12 Mini-Grant Prc	0	0	39,200	0	0	0	0
<i>13303 - 2011-12 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13438 - 2012-13 Minigrants Program Administra</i>							
398527 - 2012-13 Mini-Grant Prc	0	0	0	0	12,700	0	12,700
<i>13438 - 2012-13 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>12,700</i>
<i>13439 - 2012-13 Minigrants Program</i>							
398528 - 2012-13 Mini-Grant Prc	0	0	0	0	39,200	0	39,200
<i>13439 - 2012-13 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>39,200</i>
<i>13440 - 2012-13 National Arts Program Awards</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13440 - 2012-13 National Arts Program Awards</i>							
398529 - 2013 National Arts Pro	0	0	0	0	2,400	0	2,400
<i>13440 - 2012-13 National Arts Prog</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>2,400</i>
<i>11536 - Youth Opportunity Movement</i>							
398429 - Youth Opportunity Mov	16,340	0	0	0	0	0	0
<i>11536 - Youth Opportunity Movem</i>	<i>16,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11740 - Anna Scrips Whitcomb Conservatory Re</i>							
398434 - Anna Scrips Whitcomb	76,407	0	0	0	0	0	0
<i>11740 - Anna Scrips Whitcomb Co</i>	<i>76,407</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	659,542	0	54,300	0	54,300	0	54,300
4510 - Gen Obl Bond Fund-Series 1993							
<i>00905 - 1994 Capital Improvements</i>							
391400 - Capital Operations	41,307	0	0	0	0	0	0
391410 - Parks & Landscapes	14,340	0	0	0	0	0	0
391420 - Belle Isle & Rouge Parl	76,692	0	0	0	0	0	0
391430 - Recreation Facility Imp	3,841	0	0	0	0	0	0
<i>00905 - 1994 Capital Improvement</i>	<i>136,180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12176 - New Recreation Facilities</i>							
391435 - New Recreation Faciliti	3,000	0	0	0	0	0	0
<i>12176 - New Recreation Facilities</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 19	139,180	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4514 - GO Bond Series 2009							
<i>12659 - GO Bonds Capital Operations</i>							
391403 - GO Bonds Capital Ope	401	0	0	0	0	0	0
12659 - GO Bonds Capital Operatic	401	0	0	0	0	0	0
4514 - GO Bond Series 2009	401	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	20,989,265	141	19,696,055	138	16,533,023	87	12,268,611

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11656 - Recreation Management</i>							
395150 - Administration	391,933	0	246,046	0	246,568	0	246,568
<i>11656 - Recreation Management</i>	<i>391,933</i>	<i>0</i>	<i>246,046</i>	<i>0</i>	<i>246,568</i>	<i>0</i>	<i>246,568</i>
<i>11657 - Business Operations & Support Services</i>							
395155 - Butzel Family Center	33,751	0	50,000	0	50,000	0	50,000
395160 - Northwest Activity Cent	37,000	0	37,394	0	37,394	0	37,394
395180 - Administration Support	50,435	0	0	0	0	0	0
395190 - Henderson Marina	186,324	0	200,000	0	0	0	0
395198 - Chene Park	97,277	0	135,000	0	20,000	0	20,000
<i>11657 - Business Operations & Support Services</i>	<i>404,787</i>	<i>0</i>	<i>422,394</i>	<i>0</i>	<i>107,394</i>	<i>0</i>	<i>107,394</i>
<i>11658 - Planning, Design & Construction Management</i>							
395200 - Landscape Design Unit	200	0	0	0	0	0	0
<i>11658 - Planning, Design & Construction Management</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>							
395700 - Recreation Operations	40,354	0	50,000	0	50,000	0	50,000
<i>11663 - Recreation Operations</i>	<i>40,354</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>11665 - Belle Isle Operations</i>							
395900 - Belle Isle Operations A	312,402	0	276,000	0	277,000	0	277,000
395970 - Flynn Pavillion	8,625	0	5,000	0	5,000	0	5,000
<i>11665 - Belle Isle Operations</i>	<i>321,027</i>	<i>0</i>	<i>281,000</i>	<i>0</i>	<i>282,000</i>	<i>0</i>	<i>282,000</i>
<i>12141 - Historic Fort Wayne</i>							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
12141 - Historic Fort Wayne							
395850 - Historic Fort Wayne	31,028	0	82,000	0	82,000	0	0
12141 - Historic Fort Wayne	31,028	0	82,000	0	82,000	0	0
1000 - General Fund	1,189,329	0	1,081,440	0	767,962	0	685,962
2001 - Block Grant							
12915 - Recreation Block Grant 2011							
399110 - Recreation Block Grant	0	0	480,000	0	0	0	150,000
12915 - Recreation Block Grant 20	0	0	480,000	0	0	0	150,000
2001 - Block Grant	0	0	480,000	0	0	0	150,000
3601 - General Grants							
06536 - Gift Catalogue Donations							
390530 - Gift Catalogue Donatio	225,305	0	0	0	0	0	0
06536 - Gift Catalogue Donations	225,305	0	0	0	0	0	0
12890 - Butzel Playfield Renovation 2008-10							
398505 - Butzel Playfield Renov	357,980	0	0	0	0	0	0
12890 - Butzel Playfield Renovator	357,980	0	0	0	0	0	0
12809 - 2009-10 Dream While Achieving (07/09-							
398497 - 2009-10 Dreaming Whi	14,629	0	0	0	0	0	0
12809 - 2009-10 Dream While Achi	14,629	0	0	0	0	0	0
12704 - L.E.A.P. Program 10/09 - 09/10							
398491 - L.E.A.P. Program 10/09	10,061	0	0	0	0	0	0
12704 - L.E.A.P. Program 10/09 - C	10,061	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12806 - 2009-10 Minigrants Program Administra</i>							
398492 - 2009-10 Minigrants Prc	4,883	0	0	0	0	0	0
<i>12806 - 2009-10 Minigrants Progra.</i>	<i>4,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12808 - 2009-10 Minigrants Program (10/09-09-</i>							
398494 - 2009-10 Minigrants Prc	5,500	0	0	0	0	0	0
<i>12808 - 2009-10 Minigrants Progra.</i>	<i>5,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13118 - 2010-11 Minigrants Program Administra</i>							
398495 - 2010-11 Mini Grant Prc	7,200	0	0	0	0	0	0
<i>13118 - 2010-11 Minigrants Progra.</i>	<i>7,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13119 - 2010-11 Minigrants Program</i>							
398496 - 2010-11 Mini Grant Prc	39,200	0	0	0	0	0	0
<i>13119 - 2010-11 Minigrants Progra.</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13120 - 2011 National Arts Program Awards</i>							
398511 - 2011 National Arts Proj	2,400	0	0	0	0	0	0
<i>13120 - 2011 National Arts Progra.</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13182 - 2010 National Arts Program Awards</i>							
398515 - 2010 National Arts Proj	2,400	0	0	0	0	0	0
<i>13182 - 2010 National Arts Progra.</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13183 - 2010 National Arts Program Operation</i>							
398517 - 2010 National Arts Proj	32	0	0	0	0	0	0
<i>13183 - 2010 National Arts Progra.</i>	<i>32</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13301 - 2012 National Arts Program Awards</i>							
398520 - 2012 National Arts Pro	0	0	2,400	0	0	0	0
<i>13301 - 2012 National Arts Progra</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13302 - 2011-12 Minigrants Program Administra</i>							
398521 - 2011-12 Mini-Grant Prc	0	0	12,700	0	0	0	0
<i>13302 - 2011-12 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13303 - 2011-12 Minigrants Program</i>							
398522 - 2011-12 Mini-Grant Prc	0	0	39,200	0	0	0	0
<i>13303 - 2011-12 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13438 - 2012-13 Minigrants Program Administra</i>							
398527 - 2012-13 Mini-Grant Prc	0	0	0	0	12,700	0	12,700
<i>13438 - 2012-13 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>12,700</i>
<i>13439 - 2012-13 Minigrants Program</i>							
398528 - 2012-13 Mini-Grant Prc	0	0	0	0	39,200	0	39,200
<i>13439 - 2012-13 Minigrants Progra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>39,200</i>
<i>13440 - 2012-13 National Arts Program Awards</i>							
398529 - 2013 National Arts Pro	0	0	0	0	2,400	0	2,400
<i>13440 - 2012-13 National Arts Pro</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>2,400</i>
<i>11740 - Anna Scrips Whitcomb Conservatory Re</i>							
398434 - Anna Scrips Whitcomb	77,202	0	0	0	0	0	0
<i>11740 - Anna Scrips Whitcomb Coi</i>	<i>77,202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	746,792	0	54,300	0	54,300	0	54,300

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4513 - GO Bond Series 2010							
<i>13373 - Recreation Capital 2010</i>							
391406 - Recreation Capital 201	5,500,000	0	0	0	0	0	0
13373 - Recreation Capital 2010	5,500,000	0	0	0	0	0	0
4513 - GO Bond Series 2010	5,500,000	0	0	0	0	0	0
7511 - Cemetery Trust							
<i>06427 - Perpetual Endowment - Cemeteries</i>							
395100 - Forest Hills Cemetary T	97,724	0	0	0	0	0	0
06427 - Perpetual Endowment - Ce	97,724	0	0	0	0	0	0
7511 - Cemetery Trust	97,724	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	7,533,845	0	1,615,740	0	822,262	0	890,262

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411010 - Office of the Director	1,743,075	6	330,110	5	419,555	5	419,555
411020 - Public Affairs Division	2,208,717	0	0	0	0	0	0
411030 - Document Managemer	305,130	0	0	0	0	0	0
411040 - General Staff Services	15,150,253	0	9,174,437	0	10,656,810	0	10,656,810
411050 - General Departmental	13,945,843	0	5,145,681	0	5,113,531	0	5,113,531
411055 - Water Affordability Proj	139,843	0	0	0	0	0	0
411060 - Human Resources	85,756	0	24,432	0	24,079	0	24,079
411065 - Board of Water Commi	0	0	0	0	129,450	0	129,450
411070 - Safety	118,834	0	0	0	0	0	0
411080 - Security	12,276,794	130	2,171,576	119	3,007,594	119	3,007,594
411090 - Office of Program Mani	553,052	0	0	0	0	0	0
411095 - Capital Management	1,754	0	39,050	0	32,500	0	32,500
411100 - Print Shop	105,074	0	155,086	0	161,394	0	161,394
411110 - Information Systems Ar	285,275	0	0	0	0	0	0
411120 - Application Support	262	0	0	0	0	0	0
411200 - Contracts and Grants	3,195,579	27	405,797	19	504,256	19	504,256
411220 - Commercial Operation:	11,162,654	0	0	0	0	0	0
411225 - Customer Billing	59,982	0	0	0	0	0	0
411230 - Customer Service - De	3,334	0	0	0	0	0	0
411235 - Collections	23	0	0	0	0	0	0
411240 - Addressograph	2,131,307	0	0	0	0	0	0
411250 - Meter Operations	4,466,146	0	0	0	0	0	0
411255 - Meter Records	1,255	0	0	0	0	0	0
411260 - Meter Shop	431,682	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411265 - Meter Instrumentation & Control	194,603	0	0	0	0	0	0
411280 - Systems Operations Control	183,810	0	0	0	0	0	0
411300 - Operations Services	940	0	0	0	0	0	0
411335 - Pumping Station - West	81	0	0	0	0	0	0
411350 - Pumping Station - North	123	0	0	0	0	0	0
411355 - Pumping Station - Adams	857	0	0	0	0	0	0
411365 - Pumping Station - Franklin	62	0	0	0	0	0	0
411405 - Pumping Station - Imlay	2,624,960	0	0	0	0	0	0
411415 - Pumping Station - Hagedorn	120	0	0	0	0	0	0
<i>00085 - Administration</i>	<i>71,377,180</i>	<i>163</i>	<i>17,446,169</i>	<i>143</i>	<i>20,049,169</i>	<i>143</i>	<i>20,049,169</i>
<i>00086 - Financial Services Group</i>							
412010 - Office of Assistant Director	1,469,208	2	239,883	2	161,831	2	161,831
412020 - Financial Administration	704,397	8	287,099	6	284,166	6	284,166
412030 - Budget/Fiscal Reporting	0	0	1,978	0	1,450	0	1,450
412040 - Rates	841,039	0	239,117	0	249,050	0	249,050
412080 - General Accounting Administration	5,726,522	58	3,040,616	52	2,452,510	52	2,452,510
412090 - Financial Reporting	10,968	0	4,598	0	4,598	0	4,598
412100 - Fixed Assets/Inventory Management	63,876	0	407,218	0	290,622	0	290,622
412110 - Cash Management	632,922	0	32,947	0	26,610	0	26,610
412120 - Commercial Operations	256	0	0	0	0	0	0
412130 - CBMS Support	3,246	0	0	5	315,531	5	315,531
412150 - Collections	300	0	0	0	0	0	0
412170 - Meter Reading	1,444	0	0	0	0	0	0
412220 - Purchasing	1,719,927	19	596,675	18	692,892	18	692,892

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00086 - Financial Services Group</i>							
412230 - Material Management	5,109,140	63	1,439,104	54	1,549,622	54	1,549,622
412235 - Water Plant Stores	3,913	0	8,392	0	8,392	0	8,392
412240 - West Yard Warehouse	789	0	4,146	0	17,646	0	17,646
412245 - CSF - Warehouse	333,969	0	25,427	0	57,532	0	57,532
412250 - Operations Support	1,846	0	7,623	0	7,623	0	7,623
412255 - Inventory Audit	55	0	6,479	0	6,479	0	6,479
412260 - Automotive Stores	25	0	11,830	0	166,628	0	166,628
<i>00086 - Financial Services Group</i>	<i>16,623,842</i>	<i>150</i>	<i>6,353,132</i>	<i>137</i>	<i>6,293,182</i>	<i>137</i>	<i>6,293,182</i>
<i>00087 - Asset Maintenance Group</i>							
414010 - Office of Assistant Dire	849,610	18	874,725	12	744,606	12	744,606
414020 - Material Management /	110	0	0	0	0	0	0
414040 - Water Plant Stores	20,819	0	0	0	0	0	0
414060 - Central Services Facilit	275	0	0	0	0	0	0
414130 - Mechanical Operations	28,984,628	236	6,701,693	190	7,418,731	190	7,418,731
414140 - Ground Maintenance	49,731	0	39,919	0	39,919	0	39,919
414150 - Field Operations	3,239,281	0	4,889,172	0	4,306,915	0	4,306,915
414160 - Mechanical Maintenan	855,630	0	1,332,746	0	788,044	0	788,044
414200 - Water Board Building	4,547,306	37	1,549,878	28	1,520,127	28	1,520,127
414210 - Fleet Maintenance	145,587	0	0	0	0	0	0
414240 - Maintenance and Repa	67,399,515	355	21,462,756	339	21,499,756	339	21,499,756
414260 - West Yard	2,310,207	0	0	0	0	0	0
414360 - Central Service Facility	2,601,475	1	1,263,570	1	1,262,508	0	1,262,508
<i>00087 - Asset Maintenance Group</i>	<i>111,004,174</i>	<i>647</i>	<i>38,114,459</i>	<i>570</i>	<i>37,580,606</i>	<i>569</i>	<i>37,580,606</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00088 - Water Operations Group</i>							
415010 - Office of Assistant Dire	440,237	6	322,987	4	568,072	4	568,072
415020 - Water Works Park	16,147,964	47	11,987,978	37	11,644,534	37	11,644,534
415030 - Springwells Plant	20,424,468	54	14,621,122	42	16,219,089	42	16,219,089
415040 - Northeast Plant	15,095,559	30	11,381,687	28	11,821,628	28	11,821,628
415050 - Southwest Plant	11,569,192	31	6,926,838	26	7,139,957	26	7,139,957
415060 - Lake Huron Plant	16,877,395	29	12,285,991	28	13,714,037	28	13,714,037
415070 - Systems Control	118	0	0	0	0	0	0
415090 - Pumping Stations-Ford	100	0	0	0	0	0	0
415180 - Pumping Stations-Adar	123	0	0	0	0	0	0
415250 - Pumping Stations-Joy I	123	0	0	0	0	0	0
415310 - Central Yard	13,131	0	0	0	0	0	0
415370 - Central Service Facility	742	0	0	0	0	0	0
415390 - Water Quality	1,143,758	13	2,260,709	12	1,692,549	12	1,692,549
<i>00088 - Water Operations Group</i>	<i>81,712,910</i>	<i>210</i>	<i>59,787,312</i>	<i>177</i>	<i>62,799,866</i>	<i>177</i>	<i>62,799,866</i>
<i>06906 - Depreciation and Bad Debts</i>							
417240 - Bad Debt Expense	1,168,334	0	0	0	0	0	0
<i>06906 - Depreciation and Bad Debi</i>	<i>1,168,334</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06913 - Cost Clearing - Water Stores</i>							
417150 - Cost Clearing-General	1,924,120	0	0	0	0	0	0
417220 - 99 Cost Clearing-Cherr	15,212	0	0	0	0	0	0
417260 - Cost Clearing-Fuel	434	0	0	0	0	0	0
<i>06913 - Cost Clearing - Water Stori</i>	<i>1,939,766</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05817 - Engineering Services - Water</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>05817 - Engineering Services - Water</i>							
413010 - Office of Assistant Dire	377,375	1	212,961	0	171,732	0	171,732
413020 - Engineering Administra	12,951,459	119	2,374,484	30	1,443,002	30	1,443,002
413030 - Field Engineering Grou	409,548	0	151,916	43	1,465,941	43	1,465,941
413040 - Water System	118,356	0	13,335	0	13,335	0	13,335
413050 - Facilities Design	21,693	0	22,730	20	785,034	20	785,034
413210 - Wastewater Constructi	8,487	0	0	0	0	0	0
414360 - Central Service Facility	0	0	0	(1)	0	0	0
<i>05817 - Engineering Services - Wa</i>	<i>13,886,918</i>	<i>120</i>	<i>2,775,426</i>	<i>92</i>	<i>3,879,044</i>	<i>93</i>	<i>3,879,044</i>
<i>05733 - Reserve Deposit</i>							
417020 - Debt Service Reserve	0	0	445,100	0	2,264,400	0	2,264,400
<i>05733 - Reserve Deposit</i>	<i>0</i>	<i>0</i>	<i>445,100</i>	<i>0</i>	<i>2,264,400</i>	<i>0</i>	<i>2,264,400</i>
<i>12448 - Info Tech & Systems Integration & Orga</i>							
411011 - Asst Dir - Info Tech & S	1,178,118	6	329,746	3	215,024	3	215,024
411014 - Geographic Informatior	390,841	3	378,807	2	127,262	2	127,262
411016 - Process Networks and	2,639,863	23	1,913,315	15	1,223,971	15	1,223,971
411018 - Radio/SCADA Infrastru	76,053	0	371,263	3	1,185,251	3	1,185,251
411115 - Information Systems A	8,324,132	49	3,322,853	34	2,227,007	34	2,227,007
411125 - Applications Support	1,972,176	0	118,664	0	132,500	0	132,500
411135 - Software Support	651,137	0	251,018	0	89,500	0	89,500
411145 - Hardware Support	683,620	0	786,483	0	806,000	0	806,000
411155 - Strategic Planning	38,925	0	27,384	0	41,250	0	41,250
411165 - Network Support	701,293	0	919,782	4	351,324	4	351,324
411285 - Systems Operations C	10,117,449	34	2,741,781	21	3,474,560	21	3,474,560

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>12448 - Info Tech & Systems Integration & Orga</i>							
411295 - Water Technical Servic	480,900	7	759,975	5	895,416	5	895,416
411305 - Operational Services	1,202,497	9	378,549	6	309,546	6	309,546
411311 - Pumping Station - Ford	383,121	0	599,019	0	408,584	0	408,584
411316 - Pumping Station - East	68,515	0	60,370	0	48,000	0	48,000
411321 - Pumping Station - Nort	4,476	0	33,816	0	5,200	0	5,200
411326 - Pumping Station - Wes	705,090	0	903,744	0	730,600	0	730,600
411331 - Pumping Station - Mich	96,853	0	105,157	0	100,300	0	100,300
411336 - Pumping Station - Wes	35,155	0	62,968	0	36,700	0	36,700
411341 - Pumping Station - Elec	59,259	0	46,591	0	62,100	0	62,100
411346 - Pumping Station - Orio	96,538	0	69,887	0	100,700	0	100,700
411351 - Pumping Station - Nort	2,541,737	0	2,360,000	0	2,630,700	0	2,630,700
411356 - Pumping Station - Adai	633,983	0	966,754	0	655,300	0	655,300
411361 - Pumping Station - New	327,753	0	440,166	0	339,900	0	339,900
411366 - Pumping Station - Fran	1,091,791	0	1,017,910	0	1,124,200	0	1,124,200
411371 - Pumping Station - Ros	44,259	0	11,479	0	46,100	0	46,100
411386 - Pumping Station - Wick	435,400	0	452,046	0	438,300	0	438,300
411391 - Pumping Station - Joy l	676,335	0	662,300	0	702,800	0	702,800
411396 - Pumping Station - Sch	530,182	0	449,075	0	433,500	0	433,500
411401 - Pumping Station - Ypsi	296,668	0	409,808	0	306,900	0	306,900
411406 - Pumping Station - Imla	589	0	3,970,196	0	2,719,200	0	2,719,200
411411 - Pumping Station - Rocl	177,255	0	116,460	0	184,700	0	184,700
411416 - Pumping Station - Hagl	198,643	0	223,677	0	206,300	0	206,300
<i>12448 - Info Tech & Systems Integi</i>	<i>36,860,606</i>	<i>131</i>	<i>25,261,043</i>	<i>93</i>	<i>22,358,695</i>	<i>93</i>	<i>22,358,695</i>
<i>12758 - Public Affairs Group - Water</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>12758 - Public Affairs Group - Water</i>							
411021 - Office of the Assistant I	1,068,650	25	737,903	19	746,825	19	746,825
411211 - Customer Outreach	0	0	0	0	522,500	0	522,500
411221 - Commercial Operations	6,363,835	184	5,951,113	158	5,855,038	158	5,855,038
411226 - Customer Billing	3,266,382	0	993,702	0	844,600	0	844,600
411231 - Customer Service - De	25,085	0	40,915	0	44,935	0	44,935
411236 - Collections	240,253	0	341,629	0	223,073	0	223,073
411241 - Addressograph	157,979	0	960,543	0	974,740	0	974,740
411246 - Meter Reading	123,469	0	25,246	0	9,000	0	9,000
411251 - Meter Operations	5,223,238	87	2,583,454	64	2,936,640	64	2,936,640
411256 - Meter Records	215,795	0	14,711	0	14,711	0	14,711
411261 - Meter Shop	1,338,961	0	222,295	0	250,472	0	250,472
411266 - Meter Instrumentation	1,879,341	0	915,770	0	1,027,369	0	1,027,369
<i>12758 - Public Affairs Group - Water</i>	<i>19,902,988</i>	<i>296</i>	<i>12,787,281</i>	<i>241</i>	<i>13,449,903</i>	<i>241</i>	<i>13,449,903</i>
<i>13314 - Process and Quality Control Group</i>							
411031 - Document Manager	0	0	127,790	0	135,227	0	135,227
411066 - Training	0	0	171,131	0	306,792	0	306,792
411071 - Safety	0	0	182,984	0	266,378	0	266,378
411091 - Environmental and Rec	0	0	815,113	0	628,293	0	628,293
<i>13314 - Process and Quality Contr</i>	<i>0</i>	<i>0</i>	<i>1,297,018</i>	<i>0</i>	<i>1,336,690</i>	<i>0</i>	<i>1,336,690</i>
5502 - Water Operation & Maintenance	354,476,718	1,717	164,266,940	1,453	170,011,555	1,453	170,011,555
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Intere	146,047,202	0	164,909,500	0	172,895,200	0	172,895,200
<i>00163 - Debt Service and Maintena</i>	<i>146,047,202</i>	<i>0</i>	<i>164,909,500</i>	<i>0</i>	<i>172,895,200</i>	<i>0</i>	<i>172,895,200</i>
5503 - Water Bond and Interest	146,047,202	0	164,909,500	0	172,895,200	0	172,895,200
5506 - Water Improvement & Extension							
<i>00164 - Water System Improvements</i>							
414190 - Purchase General Equ	51,729	0	0	0	0	0	0
417030 - Improvement and Exter	5,276,813	0	56,244,400	0	50,478,900	0	50,478,900
417040 - Water Service Installati	512	0	0	0	0	0	0
<i>00164 - Water System Improvemer</i>	<i>5,329,054</i>	<i>0</i>	<i>56,244,400</i>	<i>0</i>	<i>50,478,900</i>	<i>0</i>	<i>50,478,900</i>
5506 - Water Improvement & Extensi	5,329,054	0	56,244,400	0	50,478,900	0	50,478,900
5508 - Water Extraord Repair & Replmt							
<i>00583 - Water Extraordinary Repair and Replace</i>							
417060 - Water Extraordinary Re	0	0	534,100	0	506,600	0	506,600
<i>00583 - Water Extraordinary Repai</i>	<i>0</i>	<i>0</i>	<i>534,100</i>	<i>0</i>	<i>506,600</i>	<i>0</i>	<i>506,600</i>
5508 - Water Extraord Repair & Replr	0	0	534,100	0	506,600	0	506,600
5513 - Water Bond Fund Series 1997							
<i>00985 - Water Revenue Bond Proceeds 97</i>							
417130 - Water Construction & F	5,229,394	0	0	0	0	0	0
<i>00985 - Water Revenue Bond Proc</i>	<i>5,229,394</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5513 - Water Bond Fund Series 1997	5,229,394	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5514 - Water Bond Fund - Series 1999							
<i>10257 - Water Construction Bond Fund Series 1</i>							
417135 - Water Construction Boi	45,488	0	0	0	0	0	0
10257 - Water Construction Bond F	45,488	0	0	0	0	0	0
5514 - Water Bond Fund - Series 1999	45,488	0	0	0	0	0	0
5516 - Water Bond Fund - Series 2003							
<i>11119 - Water Bond Fund Series 2003</i>							
417155 - Water Bond Fund Serie	3,338,037	0	0	0	0	0	0
11119 - Water Bond Fund Series 20	3,338,037	0	0	0	0	0	0
5516 - Water Bond Fund - Series 2003	3,338,037	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Serie	3,219,657	0	0	0	0	0	0
11487 - Water Bond Fund Series 20	3,219,657	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005	3,219,657	0	0	0	0	0	0
5518 - Water Bond Fund Series 2007							
<i>12140 - Water Bond Fund Series 2007</i>							
417161 - Water Bond Fund Serie	85,463,985	0	300,000,000	0	0	0	0
12140 - Water Bond Fund Series 20	85,463,985	0	300,000,000	0	0	0	0
5518 - Water Bond Fund Series 2007	85,463,985	0	300,000,000	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	603,149,535	1,717	685,954,940	1,453	393,892,255	1,453	393,892,255

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5500 - Water Bond Reserve Fund							
<i>00758 - Water Bond Reserve</i>							
417025 - Water Bond Reserve	2,038,819	0	0	0	0	0	0
00758 - Water Bond Reserve	2,038,819	0	0	0	0	0	0
5500 - Water Bond Reserve Fund	2,038,819	0	0	0	0	0	0
5501 - Water Receiving							
<i>04826 - Revenue - Water Receiving</i>							
416010 - Sale of Water City of D	326,908,026	0	375,223,440	0	391,269,905	0	391,269,905
04826 - Revenue - Water Receiving	326,908,026	0	375,223,440	0	391,269,905	0	391,269,905
5501 - Water Receiving	326,908,026	0	375,223,440	0	391,269,905	0	391,269,905
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411050 - General Departmental	91,623	0	0	0	0	0	0
00085 - Administration	91,623	0	0	0	0	0	0
<i>04827 - Revenue - Water Operation -Maintenance</i>							
416060 - Cash Transfer to Oper	186,375	0	282,600	0	121,750	0	121,750
04827 - Revenue - Water Operati	186,375	0	282,600	0	121,750	0	121,750
5502 - Water Operation & Maintenan	277,998	0	282,600	0	121,750	0	121,750
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Intere	21,216,407	0	5,080,700	0	1,190,300	0	1,190,300
00163 - Debt Service and Maintena	21,216,407	0	5,080,700	0	1,190,300	0	1,190,300
5503 - Water Bond and Interest	21,216,407	0	5,080,700	0	1,190,300	0	1,190,300
5506 - Water Improvement & Extension							
<i>00164 - Water System Improvements</i>							
417030 - Improvement and Exter	113,184	0	246,500	0	247,800	0	247,800
00164 - Water System Improver	113,184	0	246,500	0	247,800	0	247,800
5506 - Water Improvement & Extensi	113,184	0	246,500	0	247,800	0	247,800
5508 - Water Extraord Repair & Replmt							
<i>00583 - Water Extraordinary Repair and Replace</i>							
417060 - Water Extraordinary Re	283,267	0	982,200	0	244,400	0	244,400
00583 - Water Extraordinary Repai	283,267	0	982,200	0	244,400	0	244,400
5508 - Water Extraord Repair & Replr	283,267	0	982,200	0	244,400	0	244,400
5517 - Water Bond Fund Series 2005							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Serie	285,310	0	0	0	0	0	0
11487 - Water Bond Fund Series 20	285,310	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005	285,310	0	0	0	0	0	0
5518 - Water Bond Fund Series 2007							
<i>12140 - Water Bond Fund Series 2007</i>							

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
5518 - Water Bond Fund Series 2007							
<i>12140 - Water Bond Fund Series 2007</i>							
417161 - Water Bond Fund Serie	233,416	0	304,139,500	0	818,100	0	818,100
12140 - Water Bond Fund Series 20	233,416	0	304,139,500	0	818,100	0	818,100
5518 - Water Bond Fund Series 2007	233,416	0	304,139,500	0	818,100	0	818,100
TOTREV - TOTAL REVENUES	351,356,427	0	685,954,940	0	393,892,255	0	393,892,255

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewerage Operation & Maintenance							
<i>00089 - Administration</i>							
421010 - Office of the Director	531,284	0	374,507	0	419,556	0	419,556
421020 - Public Relations	39,579	0	0	0	0	0	0
421030 - Document Manager	702,014	0	0	0	0	0	0
421040 - General Staff Services	11,866,984	0	8,217,546	0	9,705,760	0	9,705,760
421050 - General Departmental	10,618,549	0	4,230,287	0	3,021,320	0	3,021,320
421055 - Water Affordability Proj	992,793	0	0	0	0	0	0
421060 - Human Resources	37,677	0	24,433	0	24,079	0	24,079
421065 - Board of Water Commi	0	0	0	0	129,450	0	129,450
421070 - Safety	196,203	0	0	0	0	0	0
421080 - Security	3,804,691	0	2,565,220	0	3,007,595	0	3,007,595
421090 - Office of Program Mani	3,058,350	0	0	0	0	0	0
421095 - Capital Management	5,674	6	35,872	3	32,499	3	32,499
421100 - Print Shop	330,629	3	152,115	2	161,392	2	161,392
421110 - Information Systems Ar	54,298	0	0	0	0	0	0
421200 - Contracts and Grants	15,223	0	471,770	0	504,258	0	504,258
421220 - Commercial Operations	3,965	0	0	0	0	0	0
421225 - Customer Billing	84,416	0	0	0	0	0	0
421230 - Customer Service - De	12,440	0	0	0	0	0	0
421235 - Collections	56,966	0	0	0	0	0	0
421240 - Addressograph	681,959	0	0	0	0	0	0
421245 - Meter Reading	68,349	0	0	0	0	0	0
421250 - Meter Operations	91,132	0	0	0	0	0	0
421260 - Meter Shops	65,470	0	0	0	0	0	0
421265 - Meter Instrumentation	101	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewerage Operation & Maintenance							
<i>00089 - Administration</i>							
421280 - Systems Operations Co	124,915	0	0	0	0	0	0
421335 - Pumping Station - Coni	221,492	0	0	0	0	0	0
421365 - Pumping Station - Nort	1,692	0	0	0	0	0	0
421370 - Pumping Station - Oak	145,535	0	0	0	0	0	0
<i>00089 - Administration</i>	<i>33,812,380</i>	<i>9</i>	<i>16,071,750</i>	<i>5</i>	<i>17,005,909</i>	<i>5</i>	<i>17,005,909</i>
<i>00090 - Financial Services Group</i>							
422010 - Office of Assist Directo	492,444	0	245,738	0	161,828	0	161,828
422020 - Financial Administrativ	246,632	0	314,018	0	284,167	0	284,167
422030 - Budget/Fiscal Reportin	0	0	1,977	0	1,450	0	1,450
422040 - Rates	268,000	0	239,115	0	249,050	0	249,050
422080 - General Accounting Ad	1,996,107	0	2,803,019	0	2,452,511	0	2,452,511
422090 - Financial Reporting	3,206	0	4,598	0	4,598	0	4,598
422100 - Fixed Assets/Inventory	64,125	0	407,216	0	290,622	0	290,622
422110 - Cash Management	377,067	0	32,948	0	26,610	0	26,610
422130 - CBMS Support	0	0	0	0	315,532	0	315,532
422220 - Purchasing	526,742	0	653,773	0	692,892	0	692,892
422230 - Materials Management	1,471,717	0	1,586,832	0	1,549,620	0	1,549,620
422235 - Wastewater Plant Stor	5,988	0	9,671	0	60,671	0	60,671
422240 - Sewerage Secondary S	944,337	0	687,058	0	687,058	0	687,058
422250 - Operations Support	0	0	776	0	776	0	776
422255 - Inventory Audit	0	0	1,350	0	1,350	0	1,350
422260 - Automotive Stores	0	0	776	0	776	0	776
<i>00090 - Financial Services Group</i>	<i>6,396,365</i>	<i>0</i>	<i>6,988,865</i>	<i>0</i>	<i>6,779,511</i>	<i>0</i>	<i>6,779,511</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewerage Operation & Maintenance							
<i>00161 - Asset Maintenance Group</i>							
424010 - Office of Assistant Dire	234,892	0	626,579	0	496,404	0	496,404
424120 - Mechanical Operations	447,733	0	4,883,697	0	4,945,914	0	4,945,914
424130 - Ground Maintenance	2,784	0	18,855	0	18,855	0	18,855
424140 - Field Operations	9,622,283	0	2,583,717	0	2,458,797	0	2,458,797
424150 - Mechanical Maintenance	766,590	0	1,740,316	0	1,533,399	0	1,533,399
424190 - Water Board Building	1,020,727	0	1,624,022	0	1,520,128	0	1,520,128
424240 - Maintenance and Repa	9,461,261	0	14,964,390	0	14,150,437	0	14,150,437
424260 - West Yard	528,513	0	0	0	0	0	0
424360 - Central Service Facility	1,964,870	0	1,264,002	0	1,262,024	0	1,262,024
<i>00161 - Asset Maintenance Group</i>	<i>24,049,653</i>	<i>0</i>	<i>27,705,578</i>	<i>0</i>	<i>26,385,958</i>	<i>0</i>	<i>26,385,958</i>
<i>06907 - Depreciation and Bad Debts</i>							
427210 - Bad Expense	914	0	0	0	0	0	0
<i>06907 - Depreciation and Bad Debt</i>	<i>914</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06914 - Cost Clearing - Sewerage Stores</i>							
427120 - Cost Clearing-General	15,294	0	0	0	0	0	0
<i>06914 - Cost Clearing - Sewerage St</i>	<i>15,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05831 - Engineering Services - Sewerage</i>							
423210 - Wastewater Constructi	610,751	0	0	0	0	0	0
423250 - CSO Control Group	4,292	0	0	0	0	0	0
423010 - Office of Assistant Dire	76,053	0	219,209	0	171,732	0	171,732
423020 - Engineering Administra	12,724,639	61	1,907,813	6	1,001,134	6	1,001,134
423030 - Field Engineering Grou	159,531	0	118,262	0	118,262	0	118,262
423040 - Wastewater Design	75,395	0	11,942	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>05831 - Engineering Services - Sewage</i>							
423050 - Sewerage System	7,330	0	11,669	0	0	0	0
<i>05831 - Engineering Services - Sev</i>	<i>13,657,991</i>	<i>61</i>	<i>2,268,895</i>	<i>6</i>	<i>1,291,128</i>	<i>6</i>	<i>1,291,128</i>
<i>00162 - Wastewater Plant Operations</i>							
425010 - Office of Assistant Dire	1,526,933	7	3,218,992	5	2,253,896	5	2,253,896
425020 - Plant Administration	98,297,310	797	56,476,729	665	63,474,209	665	63,474,209
425030 - Analytical Laboratory	2,088,068	0	1,224,901	0	1,272,300	0	1,272,300
425040 - Control System Engine	842,845	0	106,913	0	0	0	0
425060 - Document Control	4,177	0	38,892	0	36,600	0	36,600
425070 - Treatment Plant Mainte	35,120,620	0	14,242,366	0	12,985,160	0	12,985,160
425080 - Operations Laboratory	118,201	0	180,044	0	238,500	0	238,500
425090 - Operating Technical Gi	1,477,250	0	1,840	0	0	0	0
425100 - Process Engineering	1,020,941	0	2,623,042	0	2,339,800	0	2,339,800
425110 - Training	14,920	0	0	0	0	0	0
425120 - Treatment Operations	81,364,109	0	54,372,313	0	62,482,019	0	62,482,019
425130 - Industrial Waste Contrc	389,547	0	513,912	0	665,100	0	665,100
425140 - I. W. C. Field Monitorin	9,385,889	104	6,171,510	59	4,861,953	59	4,861,953
425150 - I. W. C. Program Operæ	1,680,040	0	674,702	0	1,411,800	0	1,411,800
425260 - Freud	62	0	0	0	0	0	0
425395 - Puritan / Fenkell	82,880	43	2,968,525	29	2,931,874	29	2,931,874
425400 - 7 Mile	9,691	0	140,849	0	36,069	0	36,069
425410 - Hubble / Southfield	159,999	0	518,212	0	336,243	0	336,243
425420 - Leib - CSO	44,939	0	159,796	0	85,422	0	85,422
425425 - St. Aubin - CSO	16,674	0	98,655	0	45,400	0	45,400
425430 - Inspection & Permits	500	0	93,913	0	77,500	0	77,500

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewerage Operation & Maintenance							
<i>00162 - Wastewater Plant Operations</i>							
425440 - Enforcement, Field Inve	0	0	27,589	0	30,000	0	30,000
425450 - Revenue Program & Pc	0	0	16,641	0	18,000	0	18,000
425465 - Connor Creek CSO Ba	258,266	0	678,380	0	2,201,800	0	2,201,800
425470 - Baby Creek CSO Basir	214,871	0	491,659	0	435,000	0	435,000
425475 - Oakwood CSO Basin	152,657	0	203,986	0	395,000	0	395,000
425480 - Belle Isle CSO Basin	7,334	0	92,492	0	44,800	0	44,800
425485 - Green Infrastructure	0	0	2,409,569	0	2,375,000	0	2,375,000
<i>00162 - Wastewater Plant Operatio</i>	<i>234,278,723</i>	<i>951</i>	<i>147,746,422</i>	<i>758</i>	<i>161,033,445</i>	<i>758</i>	<i>161,033,445</i>
<i>05735 - Sewerage Reserve Deposit</i>							
427025 - Sewerage Reserve Dej	0	0	0	0	3,198,900	0	3,198,900
<i>05735 - Sewerage Reserve Deposi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,198,900</i>	<i>0</i>	<i>3,198,900</i>
<i>12449 - Info Tech & Systems Integration & Orga</i>							
421011 - Asst Dir - Info Tech & S	207,941	0	347,544	0	215,024	0	215,024
421014 - Geographic Informatior	99,951	0	387,760	0	127,262	0	127,262
421016 - Process Networks and	658,180	0	1,987,235	0	1,223,972	0	1,223,972
421018 - Radio/SCADA Infrastru	0	0	371,264	0	1,185,253	0	1,185,253
421115 - Information Systems A	2,573,779	0	3,052,618	0	2,227,007	0	2,227,007
421125 - Applications Support	502,155	0	118,663	0	132,500	0	132,500
421135 - Software Support	327,377	0	251,019	0	89,500	0	89,500
421145 - Hardware Support	183,231	0	786,482	0	806,000	0	806,000
421155 - Strategic Planning	12,975	0	27,384	0	41,250	0	41,250
421165 - Network Support	233,764	0	919,783	0	351,324	0	351,324
421285 - Systems Operations C	4,829,134	0	2,860,744	0	3,474,564	0	3,474,564

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>12449 - Info Tech & Systems Integration & Orga</i>							
421305 - Operational Services	15,094	0	44,301	0	34,395	0	34,395
421311 - Pumping Station - Belle	181,425	0	73,518	0	164,000	0	164,000
421316 - Pumping Station - Blue	393,645	0	92,304	0	486,113	0	486,113
421321 - Pumping Station - Brer	0	0	4,512	0	92	0	92
421331 - Pumping Station - Clint	982	0	0	0	0	0	0
421336 - Pumping Station - Coni	628,664	0	558,781	0	880,513	0	880,513
421341 - Pumping Station - Fain	776,117	0	433,297	0	806,900	0	806,900
421346 - Pumping Station - Fish	15,058	0	4,870	0	17,000	0	17,000
421351 - Pumping Station - Fox	2,796	0	6,434	0	3,300	0	3,300
421356 - Pumping Station - Freu	943,902	0	153,056	0	1,135,000	0	1,135,000
421361 - Pumping Station - Garf	15,692	0	0	0	0	0	0
421366 - Pumping Station - Nort	915,468	0	177,898	0	943,600	0	943,600
421371 - Pumping Station - Oak	109,459	0	85,319	0	114,000	0	114,000
421376 - Pumping Station - Puril	13,646	0	0	0	0	0	0
421381 - Pumping Station - Woc	137,986	0	253,179	0	88,657	0	88,657
<i>12449 - Info Tech & Systems Integi</i>	<i>13,778,421</i>	<i>0</i>	<i>12,997,965</i>	<i>0</i>	<i>14,547,226</i>	<i>0</i>	<i>14,547,226</i>
<i>12759 - Public Affairs Group - Sewerage</i>							
421021 - Office of the Assistant I	976,514	0	808,687	0	746,828	0	746,828
421211 - Customer Outreach	0	0	0	0	552,500	0	552,500
421221 - Commercial Operations	5,853,791	0	5,696,988	0	5,855,041	0	5,855,041
421226 - Customer Billing	1,064,441	0	993,701	0	844,600	0	844,600
421231 - Customer Service - De	0	0	40,914	0	44,935	0	44,935
421236 - Collections	0	0	341,629	0	223,073	0	223,073
421241 - Addressograph	0	0	960,542	0	974,740	0	974,740

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>12759 - Public Affairs Group - Sewerage</i>							
421246 - Meter Reading	0	0	25,245	0	9,000	0	9,000
421251 - Meter Operations	1,023,334	0	1,844,534	0	1,957,759	0	1,957,759
421256 - Meter Records	0	0	9,807	0	9,807	0	9,807
421261 - Meter Shop	18,394	0	148,196	0	166,982	0	166,982
421266 - Meter Instrumentation	5,146	0	610,513	0	684,913	0	684,913
12759 - Public Affairs Group - Sewerage	8,941,620	0	11,480,756	0	12,070,178	0	12,070,178
<i>13315 - Process and Quality Control Group</i>							
421031 - Document Management	0	5	122,296	5	135,226	5	135,226
421066 - Training	0	6	167,050	6	306,793	6	306,793
421071 - Safety	0	8	178,454	8	266,379	8	266,379
421091 - Environmental and Records	0	10	829,218	3	628,292	3	628,292
13315 - Process and Quality Control Group	0	29	1,297,018	22	1,336,690	22	1,336,690
5402 - Sewage Operation & Maintenance	334,931,361	1,050	226,557,249	791	243,648,945	791	243,648,945
5403 - Sewage Bond and Interest							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Interest	194,031,316	0	210,879,500	0	223,870,700	0	223,870,700
<i>00168 - Interest and Bond Redemption</i>	<i>194,031,316</i>	<i>0</i>	<i>210,879,500</i>	<i>0</i>	<i>223,870,700</i>	<i>0</i>	<i>223,870,700</i>
5403 - Sewage Bond and Interest	194,031,316	0	210,879,500	0	223,870,700	0	223,870,700
5404 - Sewage Improvement							
<i>00169 - Sewerage System Improvements</i>							
424180 - Purchases-General	38,775	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5404 - Sewage Improvement							
<i>00169 - Sewerage System Improvements</i>							
427030 - Sewerage System Impl	6,382,193	0	64,242,000	0	57,040,900	0	57,040,900
00169 - Sewerage System Improve	6,420,968	0	64,242,000	0	57,040,900	0	57,040,900
5404 - Sewage Improvement	6,420,968	0	64,242,000	0	57,040,900	0	57,040,900
5406 - Swge-Extraord Repairs & Replmt							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair &	0	0	1,763,300	0	1,136,800	0	1,136,800
00443 - Extraordinary Repairs and	0	0	1,763,300	0	1,136,800	0	1,136,800
5406 - Swge-Extraord Repairs & Repl	0	0	1,763,300	0	1,136,800	0	1,136,800
5410 - State Revolving Loan Fund							
<i>00838 - State Revenue Sharing - State Revolv F</i>							
427100 - Sewer State Revolving	33,733,624	0	0	0	0	0	0
00838 - State Revenue Sharing - S	33,733,624	0	0	0	0	0	0
5410 - State Revolving Loan Fund	33,733,624	0	0	0	0	0	0
5413 - Sewage Bond Series 1997A							
<i>00984 - Sewage Bond Fund Series 1997A</i>							
427090 - Sewer Construction & I	4,902,272	0	0	0	0	0	0
00984 - Sewage Bond Fund Series	4,902,272	0	0	0	0	0	0
5413 - Sewage Bond Series 1997A	4,902,272	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5416 - Sewer Bond Fund - Series 2001							
<i>10726 - Sewer Bond Fund - Series 2001</i>							
427116 - Sewer Bond Fund - Se	19,944	0	0	0	0	0	0
10726 - Sewer Bond Fund - Series	19,944	0	0	0	0	0	0
5416 - Sewer Bond Fund - Series 200	19,944	0	0	0	0	0	0
5417 - Sewerage Bond Fund - Series 2003							
<i>11320 - Sewerage Bond Fund Series 2003</i>							
427225 - Sewerage Bond Fund	3,862,165	0	0	0	0	0	0
11320 - Sewerage Bond Fund Seri	3,862,165	0	0	0	0	0	0
5417 - Sewerage Bond Fund - Series	3,862,165	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2005							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund	12,592,207	0	0	0	0	0	0
11488 - Sewerage Bond Fund Seri	12,592,207	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2	12,592,207	0	0	0	0	0	0
5419 - Sewerage Bond Fund Series 2007							
<i>12139 - Sewerage Bond Fund Series 2007</i>							
427227 - Sewerage Bond Fund	84,303,064	0	15,239,000	0	13,800,000	0	13,800,000
12139 - Sewerage Bond Fund Seri	84,303,064	0	15,239,000	0	13,800,000	0	13,800,000
5419 - Sewerage Bond Fund Series 2	84,303,064	0	15,239,000	0	13,800,000	0	13,800,000
TOTAPP - TOTAL APPROPRIATIONS	674,796,921	1,050	518,681,049	791	539,497,345	791	539,497,345

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5400 - Sewage Bond Reserve Fund							
<i>00759 - Sewage Bond Reserve</i>							
427020 - Debt Service Reserve	964,906	0	0	0	0	0	0
00759 - Sewage Bond Reserve	964,906	0	0	0	0	0	0
5400 - Sewage Bond Reserve Fund	964,906	0	0	0	0	0	0
5401 - Sewage Receiving							
<i>04828 - Revenue - Sewerage Receiving</i>							
426010 - Sewage Disposal -City	436,493,875	0	489,216,249	0	521,359,045	0	521,359,045
04828 - Revenue - Sewerage Rece	436,493,875	0	489,216,249	0	521,359,045	0	521,359,045
5401 - Sewage Receiving	436,493,875	0	489,216,249	0	521,359,045	0	521,359,045
5402 - Sewage Operation & Maintenance							
<i>00089 - Administration</i>							
421050 - General Departmental	103,247	0	0	0	0	0	0
00089 - Administration	103,247	0	0	0	0	0	0
<i>04829 - Revenue - Sewerage Operation - Mainte</i>							
426012 - Swg Opr Maint Revenu	55,799	0	1,839,100	0	307,900	0	307,900
04829 - Revenue - Sewerage Oper	55,799	0	1,839,100	0	307,900	0	307,900
5402 - Sewage Operation & Maintena	159,046	0	1,839,100	0	307,900	0	307,900

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5403 - Sewage Bond and Interest							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Intere	3,398,796	0	5,455,600	0	1,769,600	0	1,769,600
00168 - Interest and Bond Redemp	3,398,796	0	5,455,600	0	1,769,600	0	1,769,600
5403 - Sewage Bond and Interest	3,398,796	0	5,455,600	0	1,769,600	0	1,769,600
5404 - Sewage Improvement							
<i>00169 - Sewerage System Improvements</i>							
427030 - Sewerage System Impl	91,188,776	0	665,100	0	332,800	0	332,800
00169 - Sewerage System Improve	91,188,776	0	665,100	0	332,800	0	332,800
5404 - Sewage Improvement	91,188,776	0	665,100	0	332,800	0	332,800
5406 - Swge-Extraord Repairs & Replmt							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair &	281,424	0	1,358,000	0	345,000	0	345,000
00443 - Extraordinary Repairs and	281,424	0	1,358,000	0	345,000	0	345,000
5406 - Swge-Extraord Repairs & Repl	281,424	0	1,358,000	0	345,000	0	345,000
5410 - State Revolving Loan Fund							
<i>00838 - State Revenue Sharing - State Revolv F</i>							
427100 - Sewer State Revolving	5,660,719	0	20,147,000	0	15,383,000	0	15,383,000
00838 - State Revenue Sharing - S	5,660,719	0	20,147,000	0	15,383,000	0	15,383,000
5410 - State Revolving Loan Fund	5,660,719	0	20,147,000	0	15,383,000	0	15,383,000

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5418 - Sewerage Bond Fund Series 2005							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund S	2,101	0	0	0	0	0	0
11488 - Sewerage Bond Fund Serie	2,101	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2	2,101	0	0	0	0	0	0
5419 - Sewerage Bond Fund Series 2007							
<i>12139 - Sewerage Bond Fund Series 2007</i>							
427227 - Sewerage Bond Fund S	1,851,252	0	0	0	0	0	0
12139 - Sewerage Bond Fund Serie	1,851,252	0	0	0	0	0	0
5419 - Sewerage Bond Fund Series 2	1,851,252	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	540,000,895	0	518,681,049	0	539,497,345	0	539,497,345

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Dept. of Administrative Hearings

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	1,545,467	5	1,354,379	4	1,132,855	4	657,143
<i>11159 - Blight Violation Adjudication</i>	1,545,467	5	1,354,379	4	1,132,855	4	657,143
1000 - General Fund	1,545,467	5	1,354,379	4	1,132,855	4	657,143
TOTAPP - TOTAL APPROPRIATIONS	1,545,467	5	1,354,379	4	1,132,855	4	657,143

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Dept. of Administrative Hearings

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	819,260	0	727,143	0	657,143	0	657,143
<i>11159 - Blight Violation Adjudication</i>	819,260	0	727,143	0	657,143	0	657,143
1000 - General Fund	819,260	0	727,143	0	657,143	0	657,143
TOTREV - TOTAL REVENUES	819,260	0	727,143	0	657,143	0	657,143

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Homeland Security

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adr	252,190	2	355,418	1	287,245	0	0
11515 - Detroit Office of Homeland	252,190	2	355,418	1	287,245	0	0
1000 - General Fund	252,190	2	355,418	1	287,245	0	0
3601 - General Grants							
<i>11489 - Supplemental Assistance Grant/CERT</i>							
460110 - Supplemental Assistan	2,086	0	0	0	0	0	0
11489 - Supplemental Assistance C	2,086	0	0	0	0	0	0
<i>11605 - Urban Area Security Initiative 2003</i>							
460130 - Urban Area Security In	9,592	0	0	0	0	0	0
11605 - Urban Area Security Initiati	9,592	0	0	0	0	0	0
<i>11606 - Urban Area Security Initiative 2004</i>							
460140 - Urban Area Security In	16,292	0	0	0	0	0	0
11606 - Urban Area Security Initiati	16,292	0	0	0	0	0	0
<i>12679 - FY 07 UASI Grant</i>							
460220 - FY 07 UASI Grant	1,646,562	0	0	0	0	0	0
12679 - FY 07 UASI Grant	1,646,562	0	0	0	0	0	0
<i>12861 - 2007 Michigan Citizen Corps Program</i>							
460230 - 2007 Michigan Citizen	8,632	0	0	0	0	0	0
12861 - 2007 Michigan Citizen Corj	8,632	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Homeland Security

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12912 - 2006 Urban Area Security Initiative Grant</i>							
460240 - 2006 Urban Area Security Initiative	244,546	0	0	0	0	0	0
<i>12912 - 2006 Urban Area Security Initiative</i>	<i>244,546</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12913 - 2007 Metropolitan Medical Response System</i>							
460250 - 2007 Metropolitan Medical Response System	126,227	0	0	0	0	0	0
<i>12913 - 2007 Metropolitan Medical Response System</i>	<i>126,227</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13150 - Urban Area Security Initiative (FY10-11)</i>							
460310 - Urban Area Security Initiative	0	0	2,000,000	0	1,907,174	0	0
<i>13150 - Urban Area Security Initiative</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>1,907,174</i>	<i>0</i>	<i>0</i>
<i>13195 - FY 2008 HSGP UASI</i>							
460308 - 2008 HSGP Urban Area Security Initiative	585,045	0	0	0	0	0	0
<i>13195 - FY 2008 HSGP UASI</i>	<i>585,045</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13196 - FY 2008 HSGP MMRS</i>							
460408 - 2008 HSGP Metropolitan Medical Response System	70,528	0	0	0	0	0	0
<i>13196 - FY 2008 HSGP MMRS</i>	<i>70,528</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13197 - FY 2009 HSGP UASI</i>							
460309 - 2009 HSGP Urban Area Security Initiative	3,593	0	0	0	0	0	0
<i>13197 - FY 2009 HSGP UASI</i>	<i>3,593</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13352 - 2008 Citizens Corps Program (CCP)</i>							
460508 - 2008 Citizen Corps Program	5,719	0	0	0	0	0	0
<i>13352 - 2008 Citizens Corps Program</i>	<i>5,719</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Homeland Security

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>13353 - 2009 Citizen Corps Program (CCP)</i>							
460509 - 2009 Citizen Corps Prc	700	0	0	0	0	0	0
13353 - 2009 Citizen Corps Progra	700	0	0	0	0	0	0
3601 - General Grants	2,719,522	0	2,000,000	0	1,907,174	0	0
TOTAPP - TOTAL APPROPRIATIONS	2,971,712	2	2,355,418	1	2,194,419	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Homeland Security

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adr	74,062	0	43,000	0	41,978	0	0
11515 - Detroit Office of Homeland	74,062	0	43,000	0	41,978	0	0
1000 - General Fund	74,062	0	43,000	0	41,978	0	0
3601 - General Grants							
<i>12679 - FY 07 UASI Grant</i>							
460220 - FY 07 UASI Grant	1,794,278	0	0	0	0	0	0
12679 - FY 07 UASI Grant	1,794,278	0	0	0	0	0	0
<i>12861 - 2007 Michigan Citizen Corps Program</i>							
460230 - 2007 Michigan Citizen	33,957	0	0	0	0	0	0
12861 - 2007 Michigan Citizen Corj	33,957	0	0	0	0	0	0
<i>12912 - 2006 Urban Area Security Initiative Grar</i>							
460240 - 2006 Urban Area Secu	719,087	0	0	0	0	0	0
12912 - 2006 Urban Area Security	719,087	0	0	0	0	0	0
<i>12913 - 2007 Metropolitan Medical Response Sj</i>							
460250 - 2007 Metropolitan Med	255,451	0	0	0	0	0	0
12913 - 2007 Metropolitan Medical	255,451	0	0	0	0	0	0
<i>13150 - Urban Area Security Initiative (FY10-11)</i>							
460310 - Urban Area Security In	0	0	2,000,000	0	1,907,174	0	0
13150 - Urban Area Security Initiati	0	0	2,000,000	0	1,907,174	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Homeland Security

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>13358 - Medical Reserve Corps (MRC) Initiative</i>							
460910 - Medical Reserve Corps	10,000	0	0	0	0	0	0
13358 - Medical Reserve Corps (MR)	10,000	0	0	0	0	0	0
3601 - General Grants	2,812,773	0	2,000,000	0	1,907,174	0	0
TOTREV - TOTAL REVENUES	2,886,835	0	2,043,000	0	1,949,152	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11825 - Administration</i>							
470005 - Administration	731,863	5	680,630	4	459,337	4	440,005
470007 - Administrative Support	474,426	4	579,865	3	488,001	3	476,192
470106 - Detroit Wayne Joint Bu	0	2	150,509	2	153,094	2	147,294
<i>11825 - Administration</i>	<i>1,206,289</i>	<i>11</i>	<i>1,411,004</i>	<i>9</i>	<i>1,100,432</i>	<i>9</i>	<i>1,063,491</i>
<i>11830 - Facility Maintenance</i>							
470009 - Property Management	1,094,503	0	829,768	0	54,266	0	41,971
470010 - Facilities Management	4,627,290	50	5,473,843	31	5,194,640	27	4,260,413
470011 - Landscape Design	0	3	340,463	3	343,229	3	330,223
470012 - Park Development	0	6	378,599	3	226,150	3	218,431
470015 - Ground Maintenance	7,220,534	0	0	0	0	0	0
470018 - Ground Maintenance -	326,181	0	0	0	0	0	0
470020 - Building Services	3,169,114	40	2,598,043	9	758,046	9	735,217
470025 - Building Services - See	118,931	0	0	0	125,818	0	0
470030 - Skilled Trades	4,582,257	0	0	0	0	0	0
470035 - Security	6,516,888	8	2,297,230	11	2,316,556	11	1,924,310
470037 - D-DOT Security	97,119	0	0	0	0	0	0
470038 - Hart Plaza Manager	853,885	0	412,891	0	650,187	0	107,092
<i>11830 - Facility Maintenance</i>	<i>28,606,702</i>	<i>107</i>	<i>12,330,837</i>	<i>57</i>	<i>9,668,892</i>	<i>53</i>	<i>7,617,657</i>
<i>13351 - 36th District Court Madison Center</i>							
470115 - 36th District Court Mad	0	0	4,146,373	0	4,633,822	0	2,621,714
<i>13351 - 36th District Court Madisor.</i>	<i>0</i>	<i>0</i>	<i>4,146,373</i>	<i>0</i>	<i>4,633,822</i>	<i>0</i>	<i>2,621,714</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Str	2,820,144	42	2,716,653	34	2,350,100	34	2,444,937

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12154 - Non Park Forestry - Street Fund</i>							
470300 - Median Grass Cutting	0	0	284,077	0	310,437	0	310,437
470400 - Freeway Berm Grass C	202,745	8	459,346	14	839,463	14	839,463
<i>12154 - Non Park Forestry - Street</i>	<i>3,022,889</i>	<i>50</i>	<i>3,460,076</i>	<i>48</i>	<i>3,500,000</i>	<i>48</i>	<i>3,594,837</i>
<i>12700 - Tree Trimming & Removal - Street Fund</i>							
470410 - Tree Trimming & Remc	56,360	0	0	0	0	0	0
<i>12700 - Tree Trimming & Removal</i>	<i>56,360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13336 - Ground Maintenance</i>							
470198 - Ground Maintenance	0	72	5,625,750	49	4,489,256	43	3,117,284
470199 - Ground Maintenance S	0	0	744,888	0	644,578	0	0
<i>13336 - Ground Maintenance</i>	<i>0</i>	<i>72</i>	<i>6,370,638</i>	<i>49</i>	<i>5,133,834</i>	<i>43</i>	<i>3,117,284</i>
<i>11831 - Inventory Management</i>							
470040 - Inventory Management	4,885,266	9	1,912,550	7	4,417,935	7	2,372,554
470050 - DPW Stores	2,065,132	0	0	0	0	0	0
470060 - Fire Apparatus Stores	513,237	0	0	0	0	0	0
470070 - Recreation Stores	12,232	0	0	0	0	0	0
470080 - PLD Stores	59,431	0	0	0	0	0	0
470085 - Health Stores	106,158	0	0	0	0	0	0
470095 - Police Stores	177,062	0	0	0	0	0	0
470097 - Other Stores	0	0	1,523,524	0	400,000	0	400,000
<i>11831 - Inventory Management</i>	<i>7,818,518</i>	<i>9</i>	<i>3,436,074</i>	<i>7</i>	<i>4,817,935</i>	<i>7</i>	<i>2,772,554</i>
<i>12153 - Fleet Management</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	19,310,242	100	14,015,929	100	18,796,187	91	15,800,480
<i>12153 - Fleet Management</i>	<i>19,310,242</i>	<i>100</i>	<i>14,015,929</i>	<i>100</i>	<i>18,796,187</i>	<i>91</i>	<i>15,800,480</i>
<i>13152 - GSD - Street Maintenance Garage</i>							
470110 - Street Maintenance Ga	2,156,240	21	2,511,497	21	2,511,497	21	2,511,497
<i>13152 - GSD - Street Maintenance</i>	<i>2,156,240</i>	<i>21</i>	<i>2,511,497</i>	<i>21</i>	<i>2,511,497</i>	<i>21</i>	<i>2,511,497</i>
1000 - General Fund	62,177,240	370	47,682,428	291	50,162,599	272	39,099,514
3601 - General Grants							
<i>13363 - Smart Building Detroit Program EDC Gr</i>							
472020 - Smart Building Detroit I	41,509	0	0	0	0	0	0
<i>13363 - Smart Building Detroit Proc</i>	<i>41,509</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	41,509	0	0	0	0	0	0
3712 - ARRA - DOE-EECBG-GSD-DBA							
<i>13132 - ARRA DOE EECBG GSD DBA Energy I</i>							
472000 - ARRA DOE EECBG G	5,106,830	0	0	0	0	0	0
<i>13132 - ARRA DOE EECBG GSD I</i>	<i>5,106,830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3712 - ARRA - DOE-EECBG-GSD-DBA	5,106,830	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3802 - Clean Energy Coalition Grant							
<i>13312 - Clean Energy Coalition Grant</i>							
472010 - Clean Energy Coalition	304,324	0	0	0	0	0	0
13312 - Clean Energy Coalition Gr	304,324	0	0	0	0	0	0
3802 - Clean Energy Coalition Grant	304,324	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>12171 - Park Development Workforce</i>							
470150 - Park Development Woi	476	0	0	0	0	0	0
470155 - Facilities Improvement	174	0	0	0	0	0	0
12171 - Park Development Workfoi	650	0	0	0	0	0	0
<i>13101 - Security Improvements</i>							
471059 - Security Improvements	762,433	0	0	0	0	0	0
13101 - Security Improvements	762,433	0	0	0	0	0	0
<i>13318 - Madison Center Capital Improvements</i>							
471060 - Madison Center Capita	199,112	0	0	0	0	0	0
13318 - Madison Center Capital Im,	199,112	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 19	962,195	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	68,592,098	370	47,682,428	291	50,162,599	272	39,099,514

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11825 - Administration</i>							
470106 - Detroit Wayne Joint Bu	0	0	150,509	0	153,094	0	147,294
<i>11825 - Administration</i>	<i>0</i>	<i>0</i>	<i>150,509</i>	<i>0</i>	<i>153,094</i>	<i>0</i>	<i>147,294</i>
<i>11830 - Facility Maintenance</i>							
470009 - Property Management	69,976	0	58,000	0	54,266	0	54,266
470010 - Facilities Management	137,811	0	200,000	0	200,000	0	200,000
470015 - Ground Maintenance	350	0	0	0	0	0	0
470020 - Building Services	0	0	0	0	58,915	0	0
470035 - Security	0	0	0	0	54,392	0	0
470037 - D-DOT Security	96,412	0	0	0	0	0	0
470038 - Hart Plaza Managemer	157,967	0	143,641	0	0	0	0
470039 - Veterans Memorial Bui	750,620	0	750,620	0	750,620	0	750,620
<i>11830 - Facility Maintenance</i>	<i>1,213,136</i>	<i>0</i>	<i>1,152,261</i>	<i>0</i>	<i>1,118,193</i>	<i>0</i>	<i>1,004,886</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Str	1,096,680	0	2,716,653	0	2,350,100	0	2,444,937
470300 - Median Grass Cutting	510,641	0	284,077	0	310,437	0	310,437
470400 - Freeway Berm Grass C	412,419	0	459,346	0	839,463	0	839,463
<i>12154 - Non Park Forestry - Street</i>	<i>2,019,740</i>	<i>0</i>	<i>3,460,076</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>3,594,837</i>
<i>13336 - Ground Maintenance</i>							
470198 - Ground Maintenance	0	0	162,500	0	900,000	0	0
<i>13336 - Ground Maintenance</i>	<i>0</i>	<i>0</i>	<i>162,500</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>
<i>12153 - Fleet Management</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	5,177,549	0	4,591,892	0	4,637,564	0	4,637,564
<i>12153 - Fleet Management</i>	<i>5,177,549</i>	<i>0</i>	<i>4,591,892</i>	<i>0</i>	<i>4,637,564</i>	<i>0</i>	<i>4,637,564</i>
<i>13152 - GSD - Street Maintenance Garage</i>							
470110 - Street Maintenance Ga	2,084,570	0	2,511,497	0	2,511,497	0	2,511,497
<i>13152 - GSD - Street Maintenance</i>	<i>2,084,570</i>	<i>0</i>	<i>2,511,497</i>	<i>0</i>	<i>2,511,497</i>	<i>0</i>	<i>2,511,497</i>
1000 - General Fund	10,494,995	0	12,028,735	0	12,820,348	0	11,896,078
3601 - General Grants							
<i>13363 - Smart Building Detroit Program EDC Gr</i>							
472020 - Smart Building Detroit I	41,509	0	0	0	0	0	0
<i>13363 - Smart Building Detroit Proc</i>	<i>41,509</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	41,509	0	0	0	0	0	0
3712 - ARRA - DOE-EECBG-GSD-DBA							
<i>13132 - ARRA DOE EECBG GSD DBA Energy I</i>							
472000 - ARRA DOE EECBG G	4,527,415	0	0	0	0	0	0
<i>13132 - ARRA DOE EECBG GSD I</i>	<i>4,527,415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3712 - ARRA - DOE-EECBG-GSD-DBA	4,527,415	0	0	0	0	0	0

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3802 - Clean Energy Coalition Grant							
<i>13312 - Clean Energy Coalition Grant</i>							
472010 - Clean Energy Coalition	304,843	0	0	0	0	0	0
13312 - Clean Energy Coalition Gra	304,843	0	0	0	0	0	0
3802 - Clean Energy Coalition Grant	304,843	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	15,368,762	0	12,028,735	0	12,820,348	0	11,896,078

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00261 - Auditing Operations</i>							
500010 - Administration & Gener	571,490	3	618,551	3	683,882	3	619,377
500020 - Auditing-Operations	1,158,874	11	1,292,910	8	1,056,631	7	792,177
<i>00261 - Auditing Operations</i>	<i>1,730,364</i>	<i>14</i>	<i>1,911,461</i>	<i>11</i>	<i>1,740,513</i>	<i>10</i>	<i>1,411,554</i>
<i>11195 - Risk Management Council</i>							
500095 - Risk Management Cou	206,234	2	258,352	2	281,650	2	245,778
<i>11195 - Risk Management Council</i>	<i>206,234</i>	<i>2</i>	<i>258,352</i>	<i>2</i>	<i>281,650</i>	<i>2</i>	<i>245,778</i>
<i>12680 - Auditing - CAFR</i>							
500025 - Auditing - CAFR	1,251,893	0	1,383,953	0	1,118,270	0	1,284,973
<i>12680 - Auditing - CAFR</i>	<i>1,251,893</i>	<i>0</i>	<i>1,383,953</i>	<i>0</i>	<i>1,118,270</i>	<i>0</i>	<i>1,284,973</i>
1000 - General Fund	3,188,491	16	3,553,766	13	3,140,433	12	2,942,305
TOTAPP - TOTAL APPROPRIATIONS	3,188,491	16	3,553,766	13	3,140,433	12	2,942,305

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appea	774,535	4	709,723	4	753,920	3	606,566
<i>00183 - Land Use Controls</i>	774,535	4	709,723	4	753,920	3	606,566
1000 - General Fund	774,535	4	709,723	4	753,920	3	606,566
TOTAPP - TOTAL APPROPRIATIONS	774,535	4	709,723	4	753,920	3	606,566

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appea	93,574	0	105,000	0	105,000	0	96,417
<i>00183 - Land Use Controls</i>	93,574	0	105,000	0	105,000	0	96,417
1000 - General Fund	93,574	0	105,000	0	105,000	0	96,417
TOTREV - TOTAL REVENUES	93,574	0	105,000	0	105,000	0	96,417

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00269 - City Legislative Functions</i>							
520009 - City Council Appointed	378,929	0	314,285	0	265,465	0	265,465
520010 - City Council Legislative	8,216	0	0	0	0	0	0
520011 - City Council Research	2,184,358	10	1,743,443	10	1,481,734	5	969,097
520013 - City Council Legislative	438	0	0	0	0	0	0
520016 - City Council-Administr	1,561,746	7	1,347,288	4	1,189,592	4	1,054,412
520017 - City Council Fiscal Ana	720,931	4	760,949	3	669,802	3	568,017
520018 - Historic Designation Ac	417,158	4	533,226	3	461,512	0	24,901
520019 - City Planning Commiss	1,688,362	14	1,875,560	10	1,545,013	5	884,285
<i>00269 - City Legislative Functions</i>	<i>6,960,138</i>	<i>39</i>	<i>6,574,751</i>	<i>30</i>	<i>5,613,118</i>	<i>17</i>	<i>3,766,177</i>
<i>00922 - Council President Office</i>							
520020 - City Council President	819,363	2	832,984	2	666,387	2	524,562
520022 - Temporary Council Me	736	0	0	0	0	0	0
520025 - Temporary Council Pre	5,288	0	0	0	0	0	0
<i>00922 - Council President Office</i>	<i>825,387</i>	<i>2</i>	<i>832,984</i>	<i>2</i>	<i>666,387</i>	<i>2</i>	<i>524,562</i>
<i>00923 - Council Member Office 1</i>							
520030 - City Council Member C	601,523	4	642,927	5	563,404	5	497,533
<i>00923 - Council Member Office 1</i>	<i>601,523</i>	<i>4</i>	<i>642,927</i>	<i>5</i>	<i>563,404</i>	<i>5</i>	<i>497,533</i>
<i>00924 - Council Member Office 2</i>							
520040 - City Council Member C	583,900	1	642,927	1	563,530	1	497,533
520045 - Temporary Council Me	964	0	0	0	0	0	0
<i>00924 - Council Member Office 2</i>	<i>584,864</i>	<i>1</i>	<i>642,927</i>	<i>1</i>	<i>563,530</i>	<i>1</i>	<i>497,533</i>
<i>00925 - Council Member Office 3</i>							
520050 - City Council Member C	630,615	2	642,927	2	563,530	2	497,533

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00925 - Council Member Office 3</i>							
520055 - Temporary CC Membe	10,196	0	0	0	0	0	0
<i>00925 - Council Member Office 3</i>	<i>640,811</i>	<i>2</i>	<i>642,927</i>	<i>2</i>	<i>563,530</i>	<i>2</i>	<i>497,533</i>
<i>00926 - Council Member Office 4</i>							
520060 - City Council Member C	589,165	4	642,927	4	563,530	4	497,533
520065 - Temp CC Member Offi	1,451	0	0	0	0	0	0
<i>00926 - Council Member Office 4</i>	<i>590,616</i>	<i>4</i>	<i>642,927</i>	<i>4</i>	<i>563,530</i>	<i>4</i>	<i>497,533</i>
<i>00927 - Council Member Office 5</i>							
520070 - City Council Member C	535,617	2	642,927	2	563,530	2	497,533
520075 - Temporary Council Me	21,748	0	0	0	0	0	0
<i>00927 - Council Member Office 5</i>	<i>557,365</i>	<i>2</i>	<i>642,927</i>	<i>2</i>	<i>563,530</i>	<i>2</i>	<i>497,533</i>
<i>00928 - Council Member Office 6</i>							
520080 - City Council Member C	642,142	2	642,927	1	563,530	1	497,533
520085 - Temp CC Member Offi	5,445	0	0	0	0	0	0
<i>00928 - Council Member Office 6</i>	<i>647,587</i>	<i>2</i>	<i>642,927</i>	<i>1</i>	<i>563,530</i>	<i>1</i>	<i>497,533</i>
<i>00929 - Council Member Office 7</i>							
520090 - City Council Member C	537,119	1	642,927	1	563,530	1	497,533
<i>00929 - Council Member Office 7</i>	<i>537,119</i>	<i>1</i>	<i>642,927</i>	<i>1</i>	<i>563,530</i>	<i>1</i>	<i>497,533</i>
<i>00930 - Council Member Office 8</i>							
520100 - City Council Member C	638,641	2	642,927	2	563,530	2	497,533
520101 - Temporary CC Membe	3,247	0	0	0	0	0	0
<i>00930 - Council Member Office 8</i>	<i>641,888</i>	<i>2</i>	<i>642,927</i>	<i>2</i>	<i>563,530</i>	<i>2</i>	<i>497,533</i>
<i>13361 - City Council Media Services</i>							

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13361 - City Council Media Services</i>							
520021 - City Council Media Ser	0	0	646,508	0	547,796	0	0
<i>13361 - City Council Media Service</i>	<i>0</i>	<i>0</i>	<i>646,508</i>	<i>0</i>	<i>547,796</i>	<i>0</i>	<i>0</i>
<i>13379 - P.E.G. Fees - City Council</i>							
520079 - P.E.G. Fees - City Cou	0	0	191,585	0	0	0	0
<i>13379 - P.E.G. Fees - City Council</i>	<i>0</i>	<i>0</i>	<i>191,585</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	12,587,298	59	13,389,244	50	11,335,415	37	8,271,003
2001 - Block Grant							
<i>05081 - Historic Designation Advisory Board BG</i>							
520120 - Historic Designation Ac	51,860	0	25,000	0	25,000	0	25,000
<i>05081 - Historic Designation Advisc</i>	<i>51,860</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>06623 - Community Development Planning BG</i>							
520130 - Community Develop Pl	18,632	0	0	0	0	0	0
<i>06623 - Community Development F</i>	<i>18,632</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12724 - Special Economic Development - Job C,</i>							
520147 - Special Economic Devt	400,000	0	0	0	0	0	0
<i>12724 - Special Economic Develop</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13402 - Bank on Detroit</i>							
520342 - Bank on Detroit	0	0	100,000	0	0	0	0
<i>13402 - Bank on Detroit</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>13403 - Youth Violence Prevention</i>							
520343 - Youth Violence Preven	0	0	50,000	0	0	0	0
<i>13403 - Youth Violence Prevention</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13404 - Keep Detroit Beautiful</i>							
520344 - Keep Detroit Beautiful	0	0	20,000	0	0	0	0
<i>13404 - Keep Detroit Beautiful</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	470,492	0	195,000	0	25,000	0	25,000
3601 - General Grants							
<i>13140 - Erma Henderson Playscape</i>							
520251 - Erma Henderson Plays	3,031	0	0	0	0	0	0
<i>13140 - Erma Henderson Playscap</i>	<i>3,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	3,031	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	13,060,821	59	13,584,244	50	11,360,415	37	8,296,003

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00269 - City Legislative Functions</i>							
520016 - City Council-Administr	12,405	0	0	0	0	0	0
520019 - City Planning Commiss	262	0	0	0	0	0	0
<i>00269 - City Legislative Functions</i>	<i>12,667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	12,667	0	0	0	0	0	0
2001 - Block Grant							
<i>05081 - Historic Designation Advisory Board BG</i>							
520120 - Historic Designation Ac	48,450	0	25,000	0	25,000	0	25,000
<i>05081 - Historic Designation Advisc</i>	<i>48,450</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>12724 - Special Economic Development - Job C</i>							
520147 - Special Economic Devt	377,958	0	0	0	0	0	0
<i>12724 - Special Economic Develop</i>	<i>377,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13402 - Bank on Detroit</i>							
520342 - Bank on Detroit	0	0	100,000	0	0	0	0
<i>13402 - Bank on Detroit</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13403 - Youth Violence Prevention</i>							
520343 - Youth Violence Preven	0	0	50,000	0	0	0	0
<i>13403 - Youth Violence Prevention</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>13404 - Keep Detroit Beautiful</i>							
520344 - Keep Detroit Beautiful	0	0	20,000	0	0	0	0
13404 - Keep Detroit Beautiful	0	0	20,000	0	0	0	0
2001 - Block Grant	426,408	0	195,000	0	25,000	0	25,000
TOTREV - TOTAL REVENUES	439,075	0	195,000	0	25,000	0	25,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Ombudsperson

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00182 - Investigation of Complaints</i>							
530010 - Ombudsperson Investig	1,093,379	7	895,002	4	1,224,711	2	592,292
<i>00182 - Investigation of Complaints</i>	1,093,379	7	895,002	4	1,224,711	2	592,292
1000 - General Fund	1,093,379	7	895,002	4	1,224,711	2	592,292
TOTAPP - TOTAL APPROPRIATIONS	1,093,379	7	895,002	4	1,224,711	2	592,292

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>13530 - Office of the Inspector General</i>							
540010 - Administration	0	0	0	0	0	2	592,292
13530 - Office of the Inspector Gen	0	0	0	0	0	2	592,292
1000 - General Fund	0	0	0	0	0	2	592,292
TOTAPP - TOTAL APPROPRIATIONS	0	0	0	0	0	2	592,292

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00393 - District Court</i>							
600010 - Direct Costs	6,909,631	31	4,424,534	31	4,991,255	31	4,631,365
<i>00393 - District Court</i>	<i>6,909,631</i>	<i>31</i>	<i>4,424,534</i>	<i>31</i>	<i>4,991,255</i>	<i>31</i>	<i>4,631,365</i>
<i>00442 - District Court Operations</i>							
600011 - 36th District Court Bas	34	0	0	0	0	0	0
<i>00442 - District Court Operations</i>	<i>34</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00663 - 36th District Security Reimbursement</i>							
600035 - Court Security Reimbu	5,982,810	0	4,113,931	0	350,000	0	350,000
<i>00663 - 36th District Security Reim</i>	<i>5,982,810</i>	<i>0</i>	<i>4,113,931</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>11194 - Drug Court</i>							
600155 - Drug Court	256,492	0	299,250	0	350,000	0	269,000
<i>11194 - Drug Court</i>	<i>256,492</i>	<i>0</i>	<i>299,250</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>269,000</i>
<i>12221 - Project Fresh Start</i>							
600160 - Project Fresh Start	127,939	0	128,250	0	200,000	0	140,000
<i>12221 - Project Fresh Start</i>	<i>127,939</i>	<i>0</i>	<i>128,250</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>140,000</i>
<i>05715 - State Transferred Functions</i>							
600014 - District Court Operator	30,385,804	334	26,938,464	334	32,499,345	254	23,856,425
600100 - Court Administration	2,322,092	0	1,560,115	0	2,286,935	0	1,786,327
<i>05715 - State Transferred Function</i>	<i>32,707,896</i>	<i>334</i>	<i>28,498,579</i>	<i>334</i>	<i>34,786,280</i>	<i>254</i>	<i>25,642,752</i>
1000 - General Fund	45,984,802	365	37,464,544	365	40,677,535	285	31,033,117
TOTAPP - TOTAL APPROPRIATIONS	45,984,802	365	37,464,544	365	40,677,535	285	31,033,117

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

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00393 - District Court</i>							
600010 - Direct Costs	1,690,068	0	1,417,444	0	1,417,444	0	1,417,444
<i>00393 - District Court</i>	<i>1,690,068</i>	<i>0</i>	<i>1,417,444</i>	<i>0</i>	<i>1,417,444</i>	<i>0</i>	<i>1,417,444</i>
<i>05715 - State Transferred Functions</i>							
600015 - Civil	3,413,243	0	3,700,000	0	3,817,000	0	3,545,000
600020 - Traffic	10,904,648	0	12,785,000	0	11,800,000	0	11,515,000
600055 - Real Estate	739,304	0	900,000	0	825,000	0	766,000
600100 - Court Administration	320,056	0	600,000	0	350,000	0	325,000
<i>05715 - State Transferred Function</i>	<i>15,377,251</i>	<i>0</i>	<i>17,985,000</i>	<i>0</i>	<i>16,792,000</i>	<i>0</i>	<i>16,151,000</i>
1000 - General Fund	17,067,319	0	19,402,444	0	18,209,444	0	17,568,444
TOTREV - TOTAL REVENUES	17,067,319	0	19,402,444	0	18,209,444	0	17,568,444

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00265 - City Clerk Operations</i>							
700010 - Office Of The City Clerl	1,597,834	9	1,868,124	9	1,925,797	7	1,381,079
700020 - Citizens Patrol Support	49,915	0	0	0	0	0	0
700030 - City Council Support St	976,933	12	1,250,351	10	1,019,115	7	688,991
<i>00265 - City Clerk Operations</i>	<i>2,624,682</i>	<i>21</i>	<i>3,118,475</i>	<i>19</i>	<i>2,944,912</i>	<i>14</i>	<i>2,070,070</i>
1000 - General Fund	2,624,682	21	3,118,475	19	2,944,912	14	2,070,070
TOTAPP - TOTAL APPROPRIATIONS	2,624,682	21	3,118,475	19	2,944,912	14	2,070,070

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

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00265 - City Clerk Operations</i>							
700010 - Office Of The City Clerk	2,457	0	0	0	0	0	0
<i>00265 - City Clerk Operations</i>	2,457	0	0	0	0	0	0
1000 - General Fund	2,457	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	2,457	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Elections

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00181 - Conduct of Elections</i>							
710010 - Administration	1,204,842	7	1,253,203	7	1,303,849	5	1,044,090
710011 - Computer Systems Sup	1,217,491	3	983,933	2	1,041,404	3	652,325
710012 - Registration	1,994,118	34	2,025,755	43	2,333,765	17	1,221,980
710013 - Voter Education	181,956	0	173,600	0	410,000	0	225,000
710014 - Technical Service and	235,609	3	264,546	3	271,040	2	113,332
710016 - Training	458,501	4	341,757	5	400,610	3	324,952
710028 - Technical Service and	455,422	6	495,842	6	513,391	4	362,050
710029 - Special Election Primar	3,170	0	0	0	0	0	0
710041 - Primary Election	974,913	0	922,372	0	999,633	0	386,056
710042 - General Election	1,326,956	0	928,131	0	1,256,565	0	737,500
710043 - Presidential Primary El	1,500	0	0	0	0	0	0
<i>00181 - Conduct of Elections</i>	<i>8,054,478</i>	<i>57</i>	<i>7,389,139</i>	<i>66</i>	<i>8,530,257</i>	<i>34</i>	<i>5,067,285</i>
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donati	0	0	0	0	5,000	0	0
<i>11180 - Voter Education Donations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>
1000 - General Fund	8,054,478	57	7,389,139	66	8,535,257	34	5,067,285
2001 - Block Grant							
<i>06557 - Citizens District Council BG</i>							
710040 - Citizens District Counci	0	0	25,491	0	24,991	0	25,491
<i>06557 - Citizens District Council BC</i>	<i>0</i>	<i>0</i>	<i>25,491</i>	<i>0</i>	<i>24,991</i>	<i>0</i>	<i>25,491</i>
2001 - Block Grant	0	0	25,491	0	24,991	0	25,491
TOTAPP - TOTAL APPROPRIATIONS	8,054,478	57	7,414,630	66	8,560,248	34	5,092,776

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Elections

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00181 - Conduct of Elections</i>							
710012 - Registration	3,141	0	8,720	0	8,720	0	8,720
00181 - Conduct of Elections	3,141	0	8,720	0	8,720	0	8,720
1000 - General Fund	3,141	0	8,720	0	8,720	0	8,720
2001 - Block Grant							
<i>06557 - Citizens District Council BG</i>							
710040 - Citizens District Council	0	0	25,491	0	0	0	25,491
06557 - Citizens District Council BG	0	0	25,491	0	0	0	25,491
2001 - Block Grant	0	0	25,491	0	0	0	25,491
TOTREV - TOTAL REVENUES	3,141	0	34,211	0	8,720	0	34,211

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00188 - Central Administration</i>							
720710 - Undistributed Fringe Ac	181,613	0	0	0	0	0	0
<i>00188 - Central Administration</i>	<i>181,613</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00189 - Music, Arts, & Literature (MAL)</i>							
720020 - Library - Director of M&	130,677	1	125,791	1	125,767	1	125,760
720025 - Circulation	26,446	7	398,292	5	177,299	5	174,848
720033 - DPL - Children's Librar	391,839	7	415,819	7	313,288	7	308,959
720034 - Children & Young Adul	293,723	4	326,768	4	116,845	4	115,229
720042 - Popular Library	723,573	14	750,694	9	386,929	9	381,587
720044 - TIP & TRC	428,144	8	422,761	8	690,666	8	681,119
720045 - Clerical Assistants - M&	887,673	39	764,227	34	643,201	34	634,664
720054 - S & E/PRE/MRL	672,261	12	694,441	9	484,706	9	478,006
720110 - Technology & Science	526,496	0	0	0	0	0	0
720114 - Business, Science and	49,098	11	637,244	8	481,002	8	474,353
720154 - Music, Arts, & Literatur	485,477	9	510,831	5	318,283	5	313,885
720160 - Burton Historical Collec	848,535	0	0	0	0	0	0
720265 - Special Collections; Bu	57,668	12	632,709	9	647,570	9	638,619
720460 - Asst. Dir. Technical Se	32	0	0	0	0	0	0
720570 - Finance and Business	47	0	0	0	0	0	0
720650 - Security	1,046,430	20	995,081	18	886,162	18	873,913
<i>00189 - Music, Arts, & Literature (N</i>	<i>6,568,119</i>	<i>144</i>	<i>6,674,658</i>	<i>117</i>	<i>5,271,718</i>	<i>117</i>	<i>5,200,942</i>
<i>10454 - DPL - Administrative Management</i>							
720002 - DPL - Administrative O	8,755,732	8	4,330,598	7	3,958,661	7	4,057,983
720012 - Library - Director of Pu	145,914	4	357,292	2	206,173	2	205,189

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>10454 - DPL - Administrative Management</i>							
720452 - Marketing Services	74,895	8	668,009	5	496,498	5	490,564
720462 - Library - Director of Te	28,885	4	436,916	4	457,458	4	451,137
720475 - Clerical Assistance - Ac	177,040	10	144,935	6	130,254	6	128,525
720482 - DPL - Bibliographic	38,506	9	476,148	6	242,378	6	239,028
720492 - Print Shop	9,030	2	128,322	2	134,861	2	132,996
720501 - DPL - Technical Proce	745,628	0	0	0	0	0	0
720502 - DPL - Technical Proce	2,008,321	14	2,331,932	10	2,096,705	10	2,137,182
720532 - Library - Director of Inf	1,531,776	10	632,751	6	1,147,843	6	1,140,766
720535 - Digital Lab	34,340	5	379,223	5	334,922	5	330,292
720542 - Library - Human Resou	101,269	8	696,945	7	611,520	7	603,068
720572 - Library-Director Busine	4,995,014	13	3,245,626	10	3,388,056	10	3,092,628
720622 - DPL - Facilities Mainte	5,710,315	24	4,039,810	18	3,866,397	18	3,845,746
720642 - Contract Maintenance	1,257,903	0	626,766	0	626,765	0	626,765
720662 - DPL - Shipping Service	22,364	6	320,422	4	264,966	4	261,760
<i>10454 - DPL - Administrative Mana</i>	<i>25,636,932</i>	<i>125</i>	<i>18,815,695</i>	<i>92</i>	<i>17,963,457</i>	<i>92</i>	<i>17,743,629</i>
<i>10455 - DPL - Human Resources/Personnel</i>							
720541 - DPL - Library Human R	832,036	0	0	0	0	0	0
<i>10455 - DPL - Human Resources/F</i>	<i>832,036</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10456 - DPL - Finance and Business Operations</i>							
720571 - DPL - Assc. Director - f	881,127	0	0	0	0	0	0
720641 - DPL - Contract Mainte	10,264	0	0	0	0	0	0
<i>10456 - DPL - Finance and Busine</i>	<i>891,391</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>10457 - DPL - Public Service Operations</i>							
720011 - DPL - Assc. Director - I	175,878	0	0	0	0	0	0
720491 - DPL - Print Shop	135,856	0	0	0	0	0	0
<i>10457 - DPL - Public Service Oper</i>	<i>311,734</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10458 - DPL - Marketing Services</i>							
720451 - DPL - Marketing Opera	502,654	0	0	0	0	0	0
<i>10458 - DPL - Marketing Services</i>	<i>502,654</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10459 - DPL - Technical Service Operations</i>							
720171 - DPL - Circulation	384,613	0	0	0	0	0	0
720461 - DPL - Asst. Director - T	519,643	0	0	0	0	0	0
720481 - DPL - Bibliographic	367,716	0	0	0	0	0	0
<i>10459 - DPL - Technical Service Oj</i>	<i>1,271,972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10460 - DPL - Facilities Maintenance Operations</i>							
720621 - DPL - Facilities Mainte	1,676,701	0	0	0	0	0	0
720661 - DPL - Shipping Service	286,908	0	0	0	0	0	0
<i>10460 - DPL - Facilities Maintenanc</i>	<i>1,963,609</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10461 - DPL - Information System Operations</i>							
720531 - DPL - Assc. Director - I	416,378	0	0	0	0	0	0
<i>10461 - DPL - Information System</i>	<i>416,378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00190 - Branch Services</i>							
720201 - Library - Director of Br	178,051	2	134,443	1	134,145	1	132,291
720210 - Chaney	294,317	5	305,774	3	254,602	3	251,083
720220 - Hubbard	348,021	5	347,741	5	309,018	5	304,749

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00190 - Branch Services</i>							
720230 - Redford	506,655	7	454,629	7	527,898	7	520,601
720240 - Campbell	356,080	5	361,156	5	303,758	5	299,561
720250 - Lincoln	365,429	5	356,013	5	394,255	5	388,806
720260 - Jefferson	363,279	5	357,214	5	395,708	5	390,239
720270 - Chase	324,867	5	354,370	4	299,329	4	295,193
720275 - Clerical Assistance - Bi	1,487,187	60	1,112,214	60	1,097,900	60	1,083,329
720280 - Monteith	236,202	5	178,564	4	306,571	4	302,337
720290 - Franklin	424,821	6	417,494	5	377,083	5	371,873
720300 - SIR/Douglass	765,964	17	612,823	12	686,172	12	676,688
720310 - Elmwood Park	258,393	5	354,551	5	416,212	5	410,459
720320 - Parkman	605,340	8	473,293	6	476,254	6	469,671
720330 - Wilder	375,604	6	411,065	5	377,926	5	372,702
720340 - Conely	350,440	5	354,974	5	393,213	5	387,777
720350 - Chandler Park	285,004	5	303,872	3	244,047	3	240,674
720360 - Bowen	238,041	5	227,775	3	252,706	3	243,353
720370 - Knapp	261,147	5	260,158	4	298,912	4	294,781
720380 - Edison	405,887	6	417,562	6	462,292	6	455,901
720390 - Duffield	423,658	6	417,855	6	462,323	6	455,933
720400 - Sherwood Forest	242,069	5	221,490	4	339,229	4	334,541
720410 - Downtown	597,127	8	532,262	7	511,889	7	504,737
720420 - Richard	358,219	5	348,821	5	301,249	5	297,090

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2010-11 Actuals	2011-12 Redbook FTE	2011-12 Redbook	2012-13 Dept Final FTE	2012-13 Dept Final Request	2012-13 Mayor's Rec. FTE	2012-13 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00190 - Branch Services</i>							
720430 - Mark Twain	201,178	3	230,132	3	238,045	3	234,755
00190 - Branch Services	10,252,980	199	9,546,245	178	9,860,736	178	9,719,124
3001 - Library	48,829,418	468	35,036,598	387	33,095,911	387	32,663,695
TOTAPP - TOTAL APPROPRIATIONS	48,829,418	468	35,036,598	387	33,095,911	387	32,663,695

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
3001 - Library							
<i>10454 - DPL - Administrative Management</i>							
720002 - DPL - Administrative O	39,368,985	0	35,036,598	0	33,095,911	0	32,663,695
<i>10454 - DPL - Administrative Mana</i>	<i>39,368,985</i>	<i>0</i>	<i>35,036,598</i>	<i>0</i>	<i>33,095,911</i>	<i>0</i>	<i>32,663,695</i>
<i>00190 - Branch Services</i>							
720200 - Asst. Director Branch	5,833	0	0	0	0	0	0
<i>00190 - Branch Services</i>	<i>5,833</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3001 - Library	39,374,818	0	35,036,598	0	33,095,911	0	32,663,695
TOTREV - TOTAL REVENUES	39,374,818	0	35,036,598	0	33,095,911	0	32,663,695