

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Department of Health and Wellness Promotion (DHWP) is responsible for preventing and addressing diseases that threaten the health and well-being of Detroit citizens. Our mission is to improve health and quality of life through the application of best practices in the delivery of public health services.

AGENCY GOALS:

1. Reduce/eliminate health disparities impacting the citizens of Detroit.
2. Develop and/or support innovative and evidence-based programs that address health priorities.
3. Establish key partnerships to advance public health policy, practice and the delivery of services.
4. Ensure access to preventive health services, to reduce the unwanted pregnancy, sexually transmitted infections; and immunization.
5. Improve, protect and promote the health of women, infants and children.
6. Prevent and control transmission of communicable diseases.
7. Prevent and control injury and disease from exposure to environmental hazards.
8. Strengthen the Department's role and capacity as a first responder in the event of an environmental/biological threat.
9. Improve the operational infrastructure for public health services.
10. Prevent and assure treatment and recovery for substance abuse.

AGENCY FINANCIAL SUMMARY:

2011-12		2010-11		2011-12		Increase	
<u>Requested</u>		<u>Budget</u>		<u>Recommended</u>		<u>(Decrease)</u>	
\$ 22,914,911	City Appropriations	\$ 18,628,342		\$ 14,568,985		\$ (4,059,357)	
<u>61,016,548</u>	Grant Appropriations	<u>64,993,092</u>		<u>60,727,784</u>		<u>(4,265,308)</u>	
\$ 83,931,459	Total Appropriations	\$ 83,621,434		\$ 75,296,769		\$ (8,324,665)	
\$ 11,425,354	City Revenues	\$ 11,168,178		\$ 9,723,431		\$ (1,444,747)	
<u>61,016,548</u>	Grant Revenues	<u>64,993,092</u>		<u>60,727,784</u>		<u>(4,265,308)</u>	
\$ 72,441,902	Total Revenues	\$ 76,161,270		\$ 70,451,215		\$ (5,710,055)	
\$ 11,489,557	NET TAX COST:	\$ 7,460,164		<u>\$ 4,845,554</u>		\$ (2,614,610)	

AGENCY EMPLOYEE STATISTICS:

2011-12		2010-11		04-01-11		2011-12		Increase	
<u>Requested</u>		<u>Budget</u>		<u>Actual</u>		<u>Recommended</u>		<u>(Decrease)</u>	
193	City Positions	168		160		142		(26)	
<u>111</u>	Grant Positions	<u>123</u>		<u>93</u>		<u>110</u>		<u>(13)</u>	
304	Total Positions	291		253		252		(39)	

ACTIVITIES IN THIS AGENCY:

		2010-11		2011-12		Increase	
		<u>Budget</u>		<u>Recommended</u>		<u>(Decrease)</u>	
Administration		\$ 5,616,841		\$ 4,990,806		\$ (626,035)	
Personal Health Services		2,334,804		1,324,161		(1,010,643)	
Community Health Services		68,236,359		63,888,678		(4,347,681)	
Environmental Health Services		5,066,266		5,093,124		26,858	
Clinical Health Services		<u>2,367,164</u>		<u>-</u>		<u>(2,367,164)</u>	
Total Appropriations		\$ 83,621,434		\$ 75,296,769		\$ (8,324,665)	

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Department of Health and Wellness Promotion (DHWP) is responsible for preventing and addressing diseases that threaten the health and well-being of Detroit citizens. Administration includes the following: Director's Office; Office of Health Information, Policy, Planning, Evaluation and Research (HIPPER); Office of the Medical Director, Public Relations/Information; and Vital Records. These units are responsible for the executive and financial management of the department; health-related marketing and communications; epidemiology and data management/dissemination; policy and evaluation; and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

1. Establish strategic partnerships and linkages with key agencies and systems to leverage and maximize health services.
2. Promote continuous quality improvements in health services through staff education, program development and impact evaluations.
3. Continue to acquire new grants and funding resources to allow for expansion and innovation in services.
4. Improve citizens and community access to DHWP services, resources and information.
5. Increase the amount of sustainable revenue (fees and payments) collected by the department for services rendered.
6. Strengthen DHWP's infrastructure for collecting, managing, tracking and reporting critical health data.

MAJOR INITIATIVES FOR FY 2010-11:

- Develop a two-year Strategic Plan that takes into account the role of public health in the federal Health Care Reform Act.
- Re-examine the services and programs provided in the current public health core competency model, and modify based on the health care needs of the Detroit community.
- Strengthen partnerships and alliances with community-based organizations, academic institutions, other health care providers, and regional entities.
- Institute the citywide Customer Service Protocols.
- Enhance the comprehensive community outreach and health education initiative to narrow the health equity gap.
- Serve as a leader in public health research that addresses the major health disparities in urban communities.
- Institute an organizational model of accountability, productivity and efficiency.
- Explore the feasibility of co-locating with the city's Department of Human Services to another facility.
- Continue to enhance revenues and contain costs, and devise creative fiscal strategies.
- Conduct public health surveillance as well as collect and analyze health data and publish reports for public use.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Develop ways for both the Health Department and the Human Services Department complement each other's programs to improve clients' quality of life.
- Establish a Billing Office that will be embedded in the Office of Fiscal Management.
- Engage regional partners to discuss ways to collaborate on regional public health issues.
- Establish DHWP as a repository of health data to serve researchers, academicians, policy makers, government officials, private sector companies, health providers, etc. The goal is for DHWP to be viewed as a leader in health data surveillance and reporting.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Services Demands Made				
Number of birth certificates issued	124,527	125,000	125,000	100,000
Number of programs with a quality assurance initiative	N/A	2	4	6
Outcomes: Results/Impacts of Program Activities				
Percent of customers satisfied with services	N/A	85%	90%	90%
Percent of Managers and Executives with Professional Development Plans	N/A	50%	75%	90%
Efficiency: Program Costs related to Units/Activity				
Percent of Targeted Revenue Achieved	90%	90%	90%	95%
Activity Costs	\$6,144,078	\$5,044,224	\$5,616,841	\$4,990,806

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

Administration	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	8	\$1,850,069	12	\$2,617,480	9	\$2,048,506
250020 - Health Finance	2	\$170,206	7	\$687,213	5	\$558,714
250050 - Vital Records	10	\$681,976	11	\$727,650	10	\$718,033
250060 - Biostatistics	6	\$524,094	6	\$598,776	5	\$489,634
APPROPRIATION TOTAL	26	\$3,226,345	36	\$4,631,119	29	\$3,814,887
00081 - Plant Operation and Maintenance-Herman						
250080 - Maintenance	0	\$1,390,496	0	\$1,390,496	0	\$1,175,919
APPROPRIATION TOTAL	0	\$1,390,496	0	\$1,390,496	0	\$1,175,919
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$1,000,000	0	\$1,000,000	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$1,000,000	0	\$0
ACTIVITY TOTAL	26	\$5,616,841	36	\$7,021,615	29	\$4,990,806

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	1,372,346	1,750,327	1,517,985
EMPBENESL - Employee Benef	1,045,592	1,762,392	1,466,254
PROFSVCSL - Professional/Cor	137,500	413,000	180,100
OPERSUPSL - Operating Suppli	175,869	198,674	180,807
OPERSVCSL - Operating Servic	1,855,134	1,863,134	1,632,985
CAPEQUPSL - Capital Equipme	22,400	27,088	6,375
OTHEXPSSL - Other Expenses	1,008,000	1,007,000	6,300
<i>A25000 - Department of Health and V</i>	<i>5,616,841</i>	<i>7,021,615</i>	<i>4,990,806</i>
AC0525 - Administration	5,616,841	7,021,615	4,990,806
Grand Total	5,616,841	7,021,615	4,990,806

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

DHWP provides preventive care services (i.e. family planning, STD testing and immunizations) to families residing in the city. Maternal and child health care, dental services, and support services including social work, nutrition and pharmacy services, are provided to uninsured and underinsured residents of Detroit. Fees are determined by a sliding fee scale according to the client's income. The DHWP partners with federally qualified health centers, community based health centers, and health care systems, to increase the capacity to primary care services to residents who are uninsured or underinsured.

GOALS:

1. Provide comprehensive pediatric preventive clinical health services to 90% of 4,000 infants, children, and adolescents.
2. Provide federal Title X program for family planning medical preventive health services to 90% of 7,000 men and women.
3. Provide comprehensive prenatal and post natal care to at least 800 females.
4. Provide early diagnosis and treatment of sexually transmitted diseases to 90% of 10,000 men and women.
5. Provide dental screening, preventive, and treatment services to 1,000 children, and 1,000 men and women.

MAJOR INITIATIVES FOR FY 2010-11:

- Partnering with community based agencies to increase the availability of family planning services and enrollment into Plan First in the community.
- Continue to improve the efficiency of preventive clinical operations and medical documentation with the use of the patient management system.
- Increase availability of dental care to uninsured and underinsured adults.
- Continue improving quality of service through the quality improvement program.
- Continue to improve customer service through training of staff, and continuous improvement through customer feedback.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Provide leadership in the community discussion around access to primary care services for uninsured and underinsured adults.
- Optimize revenue by ensuring all technological system meet “meaningful use” criteria.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number of Family Planning Program clients	7,044	6,500	7,000	7,500
Number of vaccines provided to children	28,131	22,700	23,000	23,500
Number of adult dental visits	1,236	1,300	1,400	2,000
Number of pediatric dental visits	910	1,000	1,200	1,750
Number of residents receiving substance abuse treatment	11,070	11,000	11,000	11,000
Number of residents receiving HIV/AIDS testing and counseling services	11,544	11,500	12,000	12,000
Number of STD Clinic visits	8,653	8,500	6,200	8,000
Activity Costs	\$4,006,234	\$2,939,522	\$2,334,804	\$1,324,161

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

Personal Services Administration Primary Family Care	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	2	\$381,623	2	\$436,607	0	\$170,550
APPROPRIATION TOTAL	2	\$381,623	2	\$436,607	0	\$170,550
10889 - Grace Ross Center						
250641 - Grace Ross Center	7	\$530,509	7	\$643,541	0	\$0
APPROPRIATION TOTAL	7	\$530,509	7	\$643,541	0	\$0
10890 - Northeast Center						
250642 - Northeast Center	7	\$600,763	7	\$704,985	0	\$0
APPROPRIATION TOTAL	7	\$600,763	7	\$704,985	0	\$0
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	7	\$821,909	7	\$900,954	12	\$1,153,611
APPROPRIATION TOTAL	7	\$821,909	7	\$900,954	12	\$1,153,611
ACTIVITY TOTAL	23	\$2,334,804	23	\$2,686,087	12	\$1,324,161

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	788,029	842,062	433,918
EMPBENESL - Employee Benef	614,768	914,114	436,435
PROFSVCSL - Professional/Cor	759,400	764,400	379,247
OPERSUPSL - Operating Suppli	81,541	81,500	20,250
OPERSVCSL - Operating Servic	76,872	69,011	45,311
CAPEQUPSL - Capital Equipme	14,194	15,000	9,000
<i>A25000 - Department of Health and V</i>	<i>2,334,804</i>	<i>2,686,087</i>	<i>1,324,161</i>
AC1025 - Personal Health Services	2,334,804	2,686,087	1,324,161
Grand Total	2,334,804	2,686,087	1,324,161

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The Community Health Services Division improves the health within the community by providing primary care, health counseling and education, and advocacy for those who are experiencing economic, cultural and other barriers to health care. This division's services include: immunizations; communicable disease prevention, testing and treatment; developmental screenings including vision and hearing testing; nurse-based case management of high risk pregnant women; WIC; family planning; nutrition counseling and education.

GOALS:

1. Assure the provision of the maternal infant health program to 75% of the estimated 13,000 pregnant women and infants in the City of Detroit.
2. Vision and hearing screening service to 13,000 preschool age children.
3. Vision and hearing screening services provided to 49,000 school aged children.
4. Provide comprehensive screening, testing and early diagnosis for treatable and preventable diseases.
5. Conduct activities and develop materials that increase the public's understanding and awareness of public health issues and care.

MAJOR INITIATIVES FOR FY 2010-11

- Reduce by 30% the incidence (new cases) of sexually transmitted infections (STIs) among young adults and teens.
- Convene community-based organizations, government officials, concerned citizens, health care professionals to discuss ways to improve healthy eating. Identify and monitor metrics for this initiative.
- Continue to be a major leader in reducing oral health disparities through expansion of dental services for Detroit residents, especially children and the uninsured

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Complete the implementation of the Patient Management System.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number of Maternal and Infant Health visits	3,560	3,500	3,500	4,300
Number of vision screenings	42,524	42,000	42,000	43,000
Number of hearing screenings	26,292	26,000	26,000	26,500
Number of children lead tested	31,969	33,500	33,500	33,500
Number of Medicaid/MiChild/Plan First Enrollments	5,917	5,500	5,500	5,500
Activity Costs	\$63,676,022	\$66,459,782	\$68,236,359	\$63,888,678

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

Epidemiology	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	12	\$1,004,860	12	\$1,163,599	12	\$1,139,614
250345 - Immunization - General Fund	3	\$127,693	4	\$283,063	4	\$270,767
250350 - STD Control	6	\$567,267	8	\$837,747	8	\$752,479
APPROPRIATION TOTAL	21	\$1,699,820	24	\$2,284,409	24	\$2,162,860
00076 - Drug Education						
250710 - Drug Education	0	\$212,500	0	\$212,500	0	\$0
APPROPRIATION TOTAL	0	\$212,500	0	\$212,500	0	\$0
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	2	\$222,879	2	\$253,885	2	\$240,955
250190 - Community Nursing Services-Commu	8	\$629,858	9	\$841,270	9	\$703,998
250210 - Medicaid Screening-Community	0	\$7,573	6	\$383,311	0	\$0
250270 - School Vision & Hearing	3	\$214,888	3	\$249,775	3	\$238,649
250700 - Medical Social Work	5	\$433,621	5	\$454,404	0	\$0
APPROPRIATION TOTAL	18	\$1,508,819	25	\$2,182,645	14	\$1,183,602
00078 - Substance Abuse						
250300 - Substance Abuse Administration	4	\$630,553	4	\$675,772	4	\$341,386
APPROPRIATION TOTAL	4	\$630,553	4	\$675,772	4	\$341,386
00410 - Nutrition Services						
250640 - Nutrition Services	5	\$438,085	6	\$627,392	6	\$594,656
APPROPRIATION TOTAL	5	\$438,085	6	\$627,392	6	\$594,656
12967 - Sub Abuse Coordin agency 9/2011						
258143 - Sub Abuse Coordin Agency 9/2011	0	\$22,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$22,000,000	0	\$0	0	\$0
12968 - Medicaid Substance Abuse 9/2011						
258144 - Medicaid Substance Abuse 9/2011	0	\$7,700,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,700,000	0	\$0	0	\$0

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Helping Hands 9/2011 Helping hands 9/2011	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12969 - Helping hands 9/2011						
258145 - Helping Hands 9/2011	0	\$1,700,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,700,000	0	\$0	0	\$0
12970 - WIC Supplemental Food 9/2011						
258371 - WIC Supplemental Food 9/2011	67	\$5,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	67	\$5,000,000	0	\$0	0	\$0
12971 - Summer Food Service 9/2011						
258372 - Summer Food Service 9/2011	0	\$1,421,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,421,000	0	\$0	0	\$0
12972 - After School Food Service 9/2011						
258373 - After School Food Service 9/2011	0	\$2,226,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,226,000	0	\$0	0	\$0
12973 - Food Stamp Nutrition Education 9/2011						
258374 - Food Stamp Nutrition Education 9/2011	0	\$185,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$185,000	0	\$0	0	\$0
12974 - Dietetic Intern Service 2011						
258375 - Dietetic Intern Service 2011	0	\$4,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,000	0	\$0	0	\$0
12978 - Adol Hlth-Alter Models 9/2011						
252300 - Adol Hlth - Alter Models 9/2011	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
12979 - WIC Breastfeeding 9/2011						
252301 - WIC Breastfeeding 9/2011	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
12980 - Immunization Reach More Children & Adu						
252302 - Immunization Reach More Children &	0	\$195,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$195,000	0	\$0	0	\$0

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

HIV/AIDS Maternal Care 9/2011 HIV/AIDS Maternal Care 9/2011	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12981 - HIV/AIDS Maternal Care 9/2011						
252303 - HIV/AIDS Maternal Care 9/2011	0	\$55,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,000	0	\$0	0	\$0
12982 - HIV/AIDS Prevention 9/2011						
252304 - HIV/AIDS Prevention 9/2011	0	\$689,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$689,000	0	\$0	0	\$0
12983 - HIV/AIDS Rapid Testing 9/2011						
252305 - HIV/AIDS Rapid Testing 9/2011	0	\$78,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$78,000	0	\$0	0	\$0
12984 - Bio-Terrorism Emerg Prep 9/2011						
252306 - Bio-Terrorism Emerg Prep 9/2011	2	\$360,848	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$360,848	0	\$0	0	\$0
12985 - Bio-Terrorism Laboratory 9/2011						
252307 - Bio-Terrorism Laboratory 9/2011	0	\$130,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$130,000	0	\$0	0	\$0
12986 - Building Healthy Communities 9/2011						
252308 - Building Healthy Communities 9/2011	0	\$25,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$25,000	0	\$0	0	\$0
12987 - Children's Trust Fund 9/2011						
252309 - Children's Trust Fund 9/2011	0	\$32,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$32,000	0	\$0	0	\$0
12988 - Cities Readiness Initiatives 9/2011						
252310 - Cities Readiness Initiatives 9/2011	0	\$451,829	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$451,829	0	\$0	0	\$0
12989 - CSHCS Outreach & Advocacy 9/2011						
252311 - CSHCS Outreach & Advocacy 9/2011	10	\$1,141,280	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$1,141,280	0	\$0	0	\$0

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Early Warning Infectious Disease 9/2011 Early Warning Infectious Disease 9/201	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12990 - Early Warning Infectious Disease 9/2011						
252312 - Early Warning Infectious Disease 9/20	0	\$5,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$0	0	\$0
12991 - Family Planning 9/2011						
252313 - Family Planning 9/2011	5	\$918,923	0	\$0	0	\$0
APPROPRIATION TOTAL	5	\$918,923	0	\$0	0	\$0
12992 - Generations with Promise 9/2011						
252314 - Generation with Promise 9/2011	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
12994 - Immunization Action Plan 9/2011						
252315 - Immunization Action Plan 9/2011	4	\$430,000	0	\$0	0	\$0
APPROPRIATION TOTAL	4	\$430,000	0	\$0	0	\$0
12995 - Infant Mortality Coalition Support 9/2011						
252316 - Infant Mortality Coalition Support 9/20	0	\$130,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$130,000	0	\$0	0	\$0
12996 - Laboratory Svcs - STD 9/2011						
252317 - Laboratory Svcs - STD 9/2011	3	\$225,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$225,000	0	\$0	0	\$0
12997 - Laboratory Svcs - EPI AIDS 9/2011						
252318 - Laboratory Svcd - EPS AIDS 9/2011	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0
12999 - Local Maternal & Children BG 9/2011						
252319 - Local Maternal & Children BG 9/2011	15	\$1,770,853	0	\$0	0	\$0
APPROPRIATION TOTAL	15	\$1,770,853	0	\$0	0	\$0
13002 - Local Tobacco Reduction 9/2011						
252320 - Local Tobacco Reduction 9/2011	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

HIV Surveillance Support 9/2011 HIV Surveillance Support 9/2011	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13003 - HIV Surveillance Support 9/2011						
252321 - HIV Surveillance Support 9/2011	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13004 - Oral Health Sealant Program 2/2011						
252322 - Oral Health Sealant Program 2/2011	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13006 - Pandemic Flu 9/2011						
252323 - Pandemic Flu 9/2011	0	\$785,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$785,000	0	\$0	0	\$0
13007 - STD Control 9/2011						
252324 - STD Control 9/2011	7	\$550,000	0	\$0	0	\$0
APPROPRIATION TOTAL	7	\$550,000	0	\$0	0	\$0
13008 - Vaccine Replacement & Handling 9/2011						
252325 - Vaccine Replacement & Handling 9/2011	0	\$228,343	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$228,343	0	\$0	0	\$0
13009 - Vision and Hearing - MDCH 9/2011						
252326 - Vision and hearing MDCH 9/2011	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$0	0	\$0
13010 - Wisewoman 9/2011						
252327 - Wisewoman 9/2011	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
13011 - DWDD - WIA Youth Services 6/2011						
252328 - DWDD WIA Youth Services 6/2011	0	\$365,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$365,000	0	\$0	0	\$0
13012 - SAFETY Program 6/2011						
252329 - SAFETY Program 6/2011	0	\$170,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$170,000	0	\$0	0	\$0

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

HIV Emerg Supp Relief 2/2012 HIV Emerg Supp Relief 2/2012	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13013 - HIV Emerg Supp Relief 2/2012						
258845 - HIV Emerg Supp Relief 2/2012	0	\$8,900,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,900,000	0	\$0	0	\$0
13015 - Healthy Start Initiative 5/2011						
258847 - Healthy Start Initiative 5/2011	3	\$1,575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,575,000	0	\$0	0	\$0
13016 - TB Prev & Control 12/2011						
258848 - TB Prev & Control 12/2011	0	\$550,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$550,000	0	\$0	0	\$0
13017 - Women & Children Expansion/Enhanceme						
258842 - Women & Children Expansion/Enhanc	0	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$450,000	0	\$0	0	\$0
13018 - Detroit Re-entry Initiative 9/2011						
258843 - Detroit Re-entry Initiative 9/2011	0	\$260,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$260,000	0	\$0	0	\$0
13019 - Safe and Drug Free Schools 5/2011						
258844 - Safe and Drug Free Schools 6/2011	0	\$170,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$170,000	0	\$0	0	\$0
13020 - HOPWA Aids Housing 6/2011						
258846 - HOPWA Aids Hosuing 6/2011	0	\$1,944,506	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,944,506	0	\$0	0	\$0
13250 - Sub Abuse Coordin agency 9/2012						
258146 - Sub Abuse Coordin Agency 9/2012	0	\$0	0	\$20,064,389	0	\$20,064,389
APPROPRIATION TOTAL	0	\$0	0	\$20,064,389	0	\$20,064,389
13251 - Medicaids Substance Abuse 9/2012						
258147 - Medicaid Substance Abuse 9/2012	0	\$0	0	\$7,700,000	0	\$7,700,000
APPROPRIATION TOTAL	0	\$0	0	\$7,700,000	0	\$7,700,000

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Helping Hands 9/2012 Helping Hands 9/2012	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13252 - Helping Hands 9/2012						
258148 - Helping Hands 9/2012	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
13253 - WIC Supplemental Food 9/2012						
258376 - WIC Supplemental Food 9/2012	0	\$0	58	\$5,250,000	58	\$5,250,000
APPROPRIATION TOTAL	0	\$0	58	\$5,250,000	58	\$5,250,000
13254 - WIC Breastfeeding 9/2012						
258377 - WIC Breastfeeding 9/2012	0	\$0	0	\$132,000	0	\$132,000
APPROPRIATION TOTAL	0	\$0	0	\$132,000	0	\$132,000
13255 - Summer Food Service 9/2012						
258378 - Summer Food Service 9/2012	0	\$0	0	\$1,630,720	0	\$1,630,720
APPROPRIATION TOTAL	0	\$0	0	\$1,630,720	0	\$1,630,720
13256 - After School Food Service 9/2012						
258379 - After School Food Service 9/2012	0	\$0	0	\$2,452,800	0	\$2,452,800
APPROPRIATION TOTAL	0	\$0	0	\$2,452,800	0	\$2,452,800
13257 - Food Stamp Nutrition Education 9/2012						
258380 - Food Stamp Nutrition Education 9/201	0	\$0	1	\$185,000	1	\$185,000
APPROPRIATION TOTAL	0	\$0	1	\$185,000	1	\$185,000
13263 - Bio-Terrorism Emerg Prep 9/2012						
253002 - Bio-Terrorism Emerg Prep 9/2012	0	\$0	1	\$350,000	0	\$217,000
APPROPRIATION TOTAL	0	\$0	1	\$350,000	0	\$217,000
13264 - Building Healthy Communities 9/2012						
253003 - Building Healthy Communities 9/2012	0	\$0	0	\$20,000	0	\$20,000
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$20,000
13265 - Cities Readiness Initiatives 9/2012						
253004 - Cities Readiness Initiatives 9/2012	0	\$0	0	\$480,000	0	\$480,000
APPROPRIATION TOTAL	0	\$0	0	\$480,000	0	\$480,000

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

CSHCS Outreach & Advocacy 9/2012 CSHCS Outreach & Advocacy 9/2012	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13266 - CSHCS Outreach & Advocacy 9/2012						
253005 - CSHCS Outreach & Advocacy 9/2012	0	\$0	10	\$965,875	10	\$965,875
APPROPRIATION TOTAL	0	\$0	10	\$965,875	10	\$965,875
13267 - Early Warning Infectious Disease 9/2012						
253006 - Early Warning Infectious Disease 9/2012	0	\$0	0	\$2,000	0	\$2,000
APPROPRIATION TOTAL	0	\$0	0	\$2,000	0	\$2,000
13268 - Family Planning 9/2012						
253007 - Family Planning 9/2012	0	\$0	6	\$989,500	6	\$989,500
APPROPRIATION TOTAL	0	\$0	6	\$989,500	6	\$989,500
13270 - HIV/AIDS maternal care 9/2012						
253009 - HIV/AIDS Maternal Care 9/2012	0	\$0	0	\$55,000	0	\$55,000
APPROPRIATION TOTAL	0	\$0	0	\$55,000	0	\$55,000
13271 - HIV/AIDS Prevention 9/2012						
253010 - HIV/AIDS Prevention 9/2012	0	\$0	0	\$689,000	0	\$689,000
APPROPRIATION TOTAL	0	\$0	0	\$689,000	0	\$689,000
13272 - HIV/AIDS Rapid testing 9/2012						
253011 - HIV/AIDS Rapid Testing 9/2012	0	\$0	0	\$78,000	0	\$78,000
APPROPRIATION TOTAL	0	\$0	0	\$78,000	0	\$78,000
13273 - HIV/AIDS Referral and Care 9/2012						
253012 - HIV/AIDS Referral and Care 9/2012	0	\$0	0	\$150,000	0	\$150,000
APPROPRIATION TOTAL	0	\$0	0	\$150,000	0	\$150,000
13274 - HIV/AIDS Surveillance 9/2012						
253013 - HIV/AIDS Surveillance 9/2012	0	\$0	0	\$35,000	0	\$35,000
APPROPRIATION TOTAL	0	\$0	0	\$35,000	0	\$35,000
13275 - Immunization Action Plan 9/2012						
253014 - Immunization Action Plan 9/2012	0	\$0	2	\$390,000	2	\$390,000
APPROPRIATION TOTAL	0	\$0	2	\$390,000	2	\$390,000

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Immunization Reaching More 9/2012	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13276 - Immunization reaching More 9/2012						
253015 - Immunization Reaching More 9/2012	0	\$0	0	\$120,000	0	\$120,000
APPROPRIATION TOTAL	0	\$0	0	\$120,000	0	\$120,000
13277 - Infant Mortality Coalition Support 9/2012						
253016 - Infant Mortality Coalition Support 9/2012	0	\$0	0	\$15,000	0	\$15,000
APPROPRIATION TOTAL	0	\$0	0	\$15,000	0	\$15,000
13278 - Laboratory Svcs - Bio 9/2012						
250001 - Grant Contributions - Cash	0	\$0	0	\$0	0	\$0
253017 - Laboratory Svcs - Bio 9/2012	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
13279 - Laboratory Svcs - ELC 9/2012						
253018 - Laboratory Svcs - ELC 9/2012	0	\$0	0	\$15,000	0	\$15,000
APPROPRIATION TOTAL	0	\$0	0	\$15,000	0	\$15,000
13280 - Laboratory Svcs - Starhs 9/2012						
253019 - Laboratory Svcs - Starhs 9/2012	0	\$0	0	\$10,000	0	\$10,000
APPROPRIATION TOTAL	0	\$0	0	\$10,000	0	\$10,000
13281 - Laboratory Svcs - STd 9/2012						
253020 - Laboratory Svcs - STD 9/2012	0	\$0	2	\$152,000	2	\$152,000
APPROPRIATION TOTAL	0	\$0	2	\$152,000	2	\$152,000
13282 - Local Maternal & Children BG 9/2012						
253021 - Local Maternal & Children BG 9/2012	0	\$0	12	\$1,729,654	12	\$1,729,654
APPROPRIATION TOTAL	0	\$0	12	\$1,729,654	12	\$1,729,654
13283 - Local Tobacco Reduction 9/2012						
253022 - Local Tobacco Reduction 9/2012	0	\$0	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$30,000	0	\$30,000
13284 - Minority Health 9/2012						
253023 - Minority Health 9/2012	0	\$0	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$30,000	0	\$30,000

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

Oral Health Sealant 9/2012 Oral Health Sealant 9/2012	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13285 - Oral Health Sealant 9/2012						
253024 - Oral Health Sealant 9/2012	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
13287 - STD Control 9/2012						
253026 - STD Control 9/2012	0	\$0	8	\$550,000	8	\$550,000
APPROPRIATION TOTAL	0	\$0	8	\$550,000	8	\$550,000
13288 - Vaccine Replacement & Handling 9/2012						
253027 - Vaccine Replacement & Handling 9/2012	0	\$0	0	\$120,000	0	\$120,000
APPROPRIATION TOTAL	0	\$0	0	\$120,000	0	\$120,000
13289 - Vision and Hearing MDCH 9/2012						
253028 - Vision and Hearing - MDCH 9/2012	0	\$0	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	0	\$0	0	\$400,000	0	\$400,000
13290 - Wisewoman 9/2012						
253029 - Wisewoman 9/2012	0	\$0	0	\$19,000	0	\$19,000
APPROPRIATION TOTAL	0	\$0	0	\$19,000	0	\$19,000
13291 - Children's Trust Fund 9/2012						
253030 - Children's Trust Fund 9/2012	0	\$0	0	\$20,000	0	\$20,000
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$20,000
13292 - DWDD-WIA Youth Services 6/2012						
253031 - DWDD-WIA Youth Services 6/2012	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$50,000	0	\$50,000
13293 - SAFETY Program 3/2013						
253032 - SAFETY Program 3/2013	0	\$0	0	\$170,000	0	\$170,000
APPROPRIATION TOTAL	0	\$0	0	\$170,000	0	\$170,000
13294 - HIV Emerg Supp Relier 2/2013						
256000 - HIV Emerg Supp Relief 2/2013	0	\$0	0	\$8,900,000	0	\$8,900,000
APPROPRIATION TOTAL	0	\$0	0	\$8,900,000	0	\$8,900,000

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

HOPWA Aids housing 6/2012 HOPWA Aids housing 6/2012	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13295 - HOPWA Aids housing 6/2012						
256001 - HOPWA Aids housing 6/2012	0	\$0	0	\$2,100,000	0	\$1,944,236
APPROPRIATION TOTAL	0	\$0	0	\$2,100,000	0	\$1,944,236
13296 - Healthy Start Initiative 5/2012						
256002 - Healthy Start Initiative 5/2012	0	\$0	5	\$1,575,000	5	\$1,575,000
APPROPRIATION TOTAL	0	\$0	5	\$1,575,000	5	\$1,575,000
13297 - TB Prev & Control 12/2012						
256003 - TB Prev & Control 12/2012	0	\$0	0	\$550,000	0	\$550,000
APPROPRIATION TOTAL	0	\$0	0	\$550,000	0	\$550,000
13300 - Safe and Drug Free Schools 6/2012						
256006 - Safe and Drug Free Schools 6/2012	0	\$0	0	\$170,000	0	\$170,000
APPROPRIATION TOTAL	0	\$0	0	\$170,000	0	\$170,000
ACTIVITY TOTAL	164	\$68,236,359	164	\$65,877,656	152	\$63,888,678

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	6,126,482	6,086,607	5,472,720
EMPBENESL - Employee Benef	4,690,588	6,166,464	5,015,446
PROFSVCSL - Professional/Cor	53,890,665	53,378,947	51,625,728
OPERSUPSL - Operating Suppli	284,526	123,608	103,828
OPERSVCSL - Operating Servic	3,180,171	96,460	1,647,793
CAPEQUPSL - Capital Equipme	23,820	23,820	21,438
OTHEXPSSL - Other Expenses	40,107	1,750	1,725
<i>A25000 - Department of Health and V</i>	<i>68,236,359</i>	<i>65,877,656</i>	<i>63,888,678</i>
AC1525 - Community Health Services	68,236,359	65,877,656	63,888,678
Grand Total	68,236,359	65,877,656	63,888,678

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The DHWP provides a wide range of environmental health services and activities that focus on prevention and control of environmental health hazards through education and enforcement of local and state codes. Activities and services include: animal control code enforcement; dog licensing; animal bite investigations; monitoring and complaint investigation of the drinking water quality; inspections of public swimming pools and spas; indoor air quality investigations; institutional and general sanitation investigations; solid/hazardous waste management investigations; inspections of State licensed child care facilities, adult foster care facilities, and charter schools; inspection and licensing of food service establishments; food borne illness and other environmentally related disease investigations.

This division is also responsible for the Office of Emergency Public Health Preparedness.

GOALS:

1. Prevent and control injury and disease resulting from exposure to environmental health hazards.
2. Prevent and control food borne illness within our communities.
3. Reduce complaints and threats imposed by stray animals in the community.
4. Expand the capacity of DHWP workers as first responders in the event of a terrorist threat or attack.
5. Maintain active surveillance and reporting on community and environmental factors impacting the safety and well-being of Detroit Citizens.

MAJOR INITIATIVES FOR FY 2010-11:

- Realign the Division to conform to the national Healthy Homes and Healthy Community model.
- Establish an Environmental Lead Clearance Inspection program to facilitate B&SEED with Childhood Lead Poisoning home certification.
- Expand the service capacity of the DHWP Pharmacy to provide services to uninsured, insured and city workers.
- Conduct a feasibility study to determine appropriate types and levels of laboratory activity in order to reduce costs and increase revenues
- Implement the MOU with the Michigan Humane Society to increase licensing efforts, vaccinations and pet ownership education

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Enhance the infrastructure of the Animal Control facility, and realign service hours to better serve the community.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measure	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Number of environmental health inspections	4,020	4,200	4,200	4,300
Number of stray dogs collected	2,562	3,000	3,000	7,000
Number of dog license issued	3,653	4,200	6,000	8,000
Outcomes: Results or Impacts of Program Activities				
Percent of staff completing emergency preparedness training	47%	85%	90%	100%
Activity Costs	\$5,690,019	\$5,996,797	\$5,066,266	\$5,093,124

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

Lead Abatement	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10836 - Lead Abatement						
250649 - Lead Abatement	6	\$441,107	6	\$507,392	4	\$313,647
APPROPRIATION TOTAL	6	\$441,107	6	\$507,392	4	\$313,647
10893 - Animal Control Center						
250645 - Animal Control Center	23	\$1,685,396	23	\$1,776,380	23	\$1,742,740
APPROPRIATION TOTAL	23	\$1,685,396	23	\$1,776,380	23	\$1,742,740
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene	9	\$597,270	10	\$815,849	9	\$730,478
APPROPRIATION TOTAL	9	\$597,270	10	\$815,849	9	\$730,478
10895 - Food Sanitation						
250647 - Food Sanitation	17	\$1,095,983	17	\$1,251,449	17	\$1,184,649
APPROPRIATION TOTAL	17	\$1,095,983	17	\$1,251,449	17	\$1,184,649
12975 - Childhood Lead Prev - CDC 6/2011						
258400 - Childhood Lead Prev - CDC 6/2011	4	\$922,955	0	\$0	0	\$0
APPROPRIATION TOTAL	4	\$922,955	0	\$0	0	\$0
12976 - Childhood Lead (MDCH) 9/2011						
258401 - Childhood Lead (MDCH) 9/2011	3	\$323,555	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$323,555	0	\$0	0	\$0
13259 - Childhood Lead Prev-CDC 6/2012						
258402 - Childhood Lead Prev-CDC 6/2012	0	\$0	3	\$898,055	3	\$898,055
APPROPRIATION TOTAL	0	\$0	3	\$898,055	3	\$898,055
13260 - Childhood Lead (MDCH) 9/2012						
258403 - Childhood Lead (MDCH) 9/2012	0	\$0	3	\$223,555	3	\$223,555
APPROPRIATION TOTAL	0	\$0	3	\$223,555	3	\$223,555
ACTIVITY TOTAL	62	\$5,066,266	62	\$5,472,680	59	\$5,093,124

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	2,179,211	2,170,015	2,092,227
EMPBENESL - Employee Benef	1,676,928	2,169,152	1,920,403
PROFSVCSL - Professional/Cor	805,636	796,717	753,013
OPERSUPSL - Operating Suppli	136,731	138,689	117,220
OPERSVCSL - Operating Servic	226,359	172,474	186,271
CAPEQUPSL - Capital Equipme	16,323	23,883	22,415
OTHEXPSSL - Other Expenses	25,078	1,750	1,575
<i>A25000 - Department of Health and V</i>	<i>5,066,266</i>	<i>5,472,680</i>	<i>5,093,124</i>
AC2025 - Environmental Health Services	5,066,266	5,472,680	5,093,124
Grand Total	5,066,266	5,472,680	5,093,124

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

Laboratory	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	10	\$1,404,473	13	\$1,816,588	0	\$0
250480 - Pharmacy	6	\$962,691	6	\$1,056,833	0	\$0
APPROPRIATION TOTAL	16	\$2,367,164	19	\$2,873,421	0	\$0
ACTIVITY TOTAL	16	\$2,367,164	19	\$2,873,421	0	\$0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	735,221	894,001	0
EMPBENESL - Employee Benef	561,934	933,924	0
PROFSVCSL - Professional/Cor	315,628	264,774	0
OPERSUPSL - Operating Suppli	681,598	761,114	0
OPERSVCSL - Operating Servic	9,783	10,308	0
CAPEQUPSL - Capital Equipme	63,000	9,300	0
<i>A25000 - Department of Health and V</i>	<i>2,367,164</i>	<i>2,873,421</i>	<i>0</i>
AC2525 - Clinical Support Services	2,367,164	2,873,421	0
Grand Total	2,367,164	2,873,421	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>00068 - Administration</i>					
447555 - Other Reimbursements	0	1,067,680	0	0	(1,067,680)
447585 - Other Reimbursements	3,497,973	3,547,956	3,151,174	3,151,174	(396,782)
448115 - Other Fees	1,647,247	2,450,000	2,550,000	1,920,309	(529,691)
474100 - Miscellaneous Receipts	995	3,500	3,500	1,132	(2,368)
<i>00068 - Administration</i>	<i>5,146,215</i>	<i>7,069,136</i>	<i>5,704,674</i>	<i>5,072,615</i>	<i>(1,996,521)</i>
<i>00074 - Primary Family Care</i>					
447585 - Other Reimbursements	921,847	1,100,000	1,200,000	1,200,000	100,000
<i>00074 - Primary Family Care</i>	<i>921,847</i>	<i>1,100,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>100,000</i>
<i>04011 - Maternal and Infant Care (MIC)</i>					
431120 - Grants-Health -St	67,305	0	0	0	0
<i>04011 - Maternal and Infant Care (MIC)</i>	<i>67,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04020 - Family Planning</i>					
431120 - Grants-Health -St	178,677	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>04033 - Sexually Transmitted Disease Control</i>					
431120 - Grants-Health -St	164,221	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>06827 - Family Planning 9-99</i>					
431120 - Grants-Health -St	47,916	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>06847 - STD Control 9-99</i>					
431120 - Grants-Health -St	4,218	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>06854 - CSHCS Outreach & Advo-BC 9-99</i>					
431120 - Grants-Health -St	31,607	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-BC</i>	<i>31,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10889 - Grace Ross Center</i>					
447100 - Hospitals And Clinics	54,369	79,500	20,000	0	(79,500)
448115 - Other Fees	3,839	10,000	5,000	0	(10,000)
<i>10889 - Grace Ross Center</i>	<i>58,208</i>	<i>89,500</i>	<i>25,000</i>	<i>0</i>	<i>(89,500)</i>
<i>10890 - Northeast Center</i>					
447100 - Hospitals And Clinics	113,353	79,500	20,000	0	(79,500)
448115 - Other Fees	3	10,000	5,000	0	(10,000)
<i>10890 - Northeast Center</i>	<i>113,356</i>	<i>89,500</i>	<i>25,000</i>	<i>0</i>	<i>(89,500)</i>

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A25000 - Department of Health and Wellness					
<i>10892 - Herman Keifer Family Center</i>					
447100 - Hospitals And Clinics	42,291	61,614	61,614	0	(61,614)
447115 - Hospitals & Clinics Mec	39,131	47,419	50,000	115,000	67,581
447585 - Other Reimbursements	6,421	10,000	0	0	(10,000)
448115 - Other Fees	16,694	15,000	10,000	10,000	(5,000)
<i>10892 - Herman Keifer Family Center</i>	<i>104,537</i>	<i>134,033</i>	<i>121,614</i>	<i>125,000</i>	<i>(9,033)</i>
<i>00070 - Communicable Disease Control</i>					
447100 - Hospitals And Clinics	302	0	0	0	0
447115 - Hospitals & Clinics Mec	86,674	0	60,000	60,000	60,000
448115 - Other Fees	43,940	101,700	49,200	49,200	(52,500)
474100 - Miscellaneous Receipts	72,339	0	0	0	0
<i>00070 - Communicable Disease Cont.</i>	<i>203,255</i>	<i>101,700</i>	<i>109,200</i>	<i>109,200</i>	<i>7,500</i>
<i>00077 - Community Health Services</i>					
447100 - Hospitals And Clinics	730,001	287,000	255,000	255,000	(32,000)
447115 - Hospitals & Clinics Mec	74,351	0	2,000	0	0
447570 - Other Reimbursement-	0	176,050	119,000	119,000	(57,050)
447585 - Other Reimbursements	0	75,000	1,075,000	702,000	627,000
448115 - Other Fees	3,463	0	0	0	0
<i>00077 - Community Health Services</i>	<i>807,815</i>	<i>538,050</i>	<i>1,451,000</i>	<i>1,076,000</i>	<i>537,950</i>
<i>00078 - Substance Abuse</i>					
447555 - Other Reimbursements	750	0	0	0	0
<i>00078 - Substance Abuse</i>	<i>750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00410 - Nutrition Services</i>					
448115 - Other Fees	0	0	2,500	2,500	2,500
<i>00410 - Nutrition Services</i>	<i>0</i>	<i>0</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>
<i>04005 - WIC Supplemental Food</i>					
431120 - Grants-Health -Sl	64,843	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>04041 - Children's Special Health Care</i>					
431120 - Grants-Health -Sl	74,348	0	0	0	0
461100 - Earnings On Investmer	88,185	0	0	0	0
<i>04041 - Children's Special Health Car</i>	<i>162,533</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04047 - Immunization</i>					
431120 - Grants-Health -Sl	58,131	0	0	0	0
<i>04047 - Immunization</i>	<i>58,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>05001 - Healthy Start Initiative 9-92</i>					
431110 - Grants-Health -f	6,223	0	0	0	0
<i>05001 - Healthy Start Initiative 9-92</i>	6,223	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>					
431100 - Grants-Health	109,352	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>	109,352	0	0	0	0
<i>06788 - WIC Supplemental Food 9-99</i>					
431120 - Grants-Health -Si	77	0	0	0	0
<i>06788 - WIC Supplemental Food 9-99</i>	77	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-99</i>					
431120 - Grants-Health -Si	415	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-99</i>	415	0	0	0	0
<i>06826 - Child Health - BC</i>					
431120 - Grants-Health -Si	55,476	0	0	0	0
<i>06826 - Child Health - BC</i>	55,476	0	0	0	0
<i>11388 - Substance Abuse Coordinating Agency</i>					
431120 - Grants-Health -Si	429,177	0	0	0	0
<i>11388 - Substance Abuse Coordinating Agency</i>	429,177	0	0	0	0
<i>11401 - Case Coordination and Support 9/2004</i>					
431120 - Grants-Health -Si	500,518	0	0	0	0
<i>11401 - Case Coordination and Support 9/2004</i>	500,518	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>					
431120 - Grants-Health -Si	170	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>	170	0	0	0	0
<i>11692 - Minority Health 9/2006</i>					
431120 - Grants-Health -Si	540	0	0	0	0
448115 - Other Fees	540	0	0	0	0
<i>11692 - Minority Health 9/2006</i>	1,080	0	0	0	0
<i>11699 - MSU Breast Cancer Literacy 4/2009</i>					
432240 - Grants-Comm-Program	13,304	0	0	0	0
<i>11699 - MSU Breast Cancer Literacy 4/2009</i>	13,304	0	0	0	0
<i>11708 - Women & Children Expansion/Enhancement</i>					
431110 - Grants-Health -f	70,891	0	0	0	0
<i>11708 - Women & Children Expansion/Enhancement</i>	70,891	0	0	0	0

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A25000 - Department of Health and Wellness					
<i>11713 - HOPWA - Community Living 9/2007</i>					
431120 - Grants-Health -Sl	50,000	0	0	0	0
<i>11713 - HOPWA - Community Living !</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11767 - WC Child and Family Substance Abuse</i>					
431120 - Grants-Health -Sl	37,076	0	0	0	0
431140 - Grants-Health -C	55,448	0	0	0	0
<i>11767 - WC Child and Family Substar</i>	<i>92,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11967 - WIC Supplemental Food 9/2007</i>					
431120 - Grants-Health -Sl	7	0	0	0	0
<i>11967 - WIC Supplemental Food 9/20</i>	<i>7</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12020 - Summer Food Service 9/2007</i>					
431100 - Grants-Health	4,976	0	0	0	0
431110 - Grants-Health -f	6,449	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>	<i>11,425</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>					
447555 - Other Reimbursements	1,038	0	0	0	0
<i>12057 - CSHCS Outreach & Advocac</i>	<i>1,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>					
431100 - Grants-Health	755,760	0	0	0	0
431110 - Grants-Health -f	755,760	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>	<i>1,511,520</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12073 - TB Prev & Control 12/2007</i>					
431110 - Grants-Health -f	107,612	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>	<i>107,612</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>					
431120 - Grants-Health -Sl	94,603	0	0	0	0
447585 - Other Reimbursements	1,905	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency 9</i>	<i>96,508</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12290 - WIC Supplemental Food 9/2008</i>					
431120 - Grants-Health -Sl	5,993	0	0	0	0
<i>12290 - WIC Supplemental Food 9/20</i>	<i>5,993</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>					
431120 - Grants-Health -Sl	12,753	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning 9/2</i>	<i>12,753</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>					
431120 - Grants-Health -Sl	56,048	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>	<i>56,048</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>					
431120 - Grants-Health -Sl	20,310	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>	<i>20,310</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12306 - Family Planning 9/2008</i>					
431120 - Grants-Health -Sl	327,313	0	0	0	0
<i>12306 - Family Planning 9/2008</i>	<i>327,313</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12308 - Infant Mortality Coalition Support 9/2008</i>					
431120 - Grants-Health -Sl	38,259	0	0	0	0
<i>12308 - Infant Mortality Coalition Support 9/2008</i>	<i>38,259</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12313 - Nurse/Partnership 9/2008</i>					
432330 - Grants-Other	16,706	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>12318 - Employment & Training Work First Program 9/2008</i>					
432240 - Grants-Comm-Program	13,938	0	0	0	0
<i>12318 - Employment & Training Work First Program 9/2008</i>	<i>13,938</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12319 - Youth Department SAFETY Program 6/2008</i>					
432240 - Grants-Comm-Program	2,505	0	0	0	0
<i>12319 - Youth Department SAFETY Program 6/2008</i>	<i>2,505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12320 - HIV Emerg Supp Relief 2/2009</i>					
431100 - Grants-Health	341,954	0	0	0	0
431110 - Grants-Health -f	161,000	0	0	0	0
<i>12320 - HIV Emerg Supp Relief 2/2009</i>	<i>502,954</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>					
431120 - Grants-Health -Sl	8,063,752	0	0	0	0
447100 - Hospitals And Clinics	422	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>	<i>8,064,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12495 - Medicaid Substance Abuse 9/2009</i>					
431120 - Grants-Health -Sl	2,896,741	0	0	0	0
<i>12495 - Medicaid Substance Abuse 9/2009</i>	<i>2,896,741</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12496 - WIC Supplemental Food 9/2009</i>					
431120 - Grants-Health -Sl	1,304,045	0	0	0	0
<i>12496 - WIC Supplemental Food 9/2009</i>	<i>1,304,045</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12497 - Summer Food Service 9/2009</i>					
431110 - Grants-Health -F	43,795	0	0	0	0
431120 - Grants-Health -SI	99,709	0	0	0	0
<i>12497 - Summer Food Service 9/2009</i>	<i>143,504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12498 - Dietetic Intern Service 9/2009</i>					
448115 - Other Fees	1,711	0	0	0	0
<i>12498 - Dietetic Intern Service 9/2009</i>	<i>1,711</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12501 - Adol Hlth Alter Models 9/2009</i>					
431120 - Grants-Health -SI	2,036	0	0	0	0
<i>12501 - Adol Hlth Alter Models 9/2009</i>	<i>2,036</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>					
431120 - Grants-Health -SI	83,082	0	0	0	0
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>	<i>83,082</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12503 - Aids/Hiv Consortia 9/2009</i>					
431120 - Grants-Health -SI	44,506	0	0	0	0
<i>12503 - Aids/Hiv Consortia 9/2009</i>	<i>44,506</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12504 - Aids/Hiv Family Services 9/2009</i>					
431120 - Grants-Health -SI	8,977	0	0	0	0
<i>12504 - Aids/Hiv Family Services 9/2009</i>	<i>8,977</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>					
431120 - Grants-Health -SI	86,156	0	0	0	0
448115 - Other Fees	50	0	0	0	0
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>	<i>86,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>					
431120 - Grants-Health -SI	31,403	0	0	0	0
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>	<i>31,403</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>					
431120 - Grants-Health -SI	64,080	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>	<i>64,080</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>					
431120 - Grants-Health -SI	100,940	0	0	0	0
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>	<i>100,940</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12509 - Children's Trust Fund 9/2009</i>					
431120 - Grants-Health -SI	1,728	0	0	0	0
<i>12509 - Children's Trust Fund 9/2009</i>	<i>1,728</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12510 - Cities Readiness Initiatives 9/2009</i>					
431120 - Grants-Health -Sl	37,412	0	0	0	0
<i>12510 - Cities Readiness Initiatives 9/2</i>	<i>37,412</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>					
431120 - Grants-Health -Sl	33,606	0	0	0	0
447555 - Other Reimbursements	82,970	0	0	0	0
<i>12511 - CSHCS Outreach & Advocac</i>	<i>116,576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12513 - Family Planning 9/2009</i>					
431120 - Grants-Health -Sl	220,557	0	0	0	0
447100 - Hospitals And Clinics	6,006	0	0	0	0
<i>12513 - Family Planning 9/2009</i>	<i>226,563</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12514 - Immunization Action Plan 9/2009</i>					
431120 - Grants-Health -Sl	160,087	0	0	0	0
<i>12514 - Immunization Action Plan 9/2</i>	<i>160,087</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12515 - Infant Mortality Coalition Support 9/2009</i>					
431120 - Grants-Health -Sl	13,583	0	0	0	0
<i>12515 - Infant Mortality Coalition Sup</i>	<i>13,583</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12517 - Local Maternal & Children BG 9/2009</i>					
431120 - Grants-Health -Sl	259,000	0	0	0	0
<i>12517 - Local Maternal & Children BG</i>	<i>259,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12518 - Local Tobacco Reduction 9/2009</i>					
431120 - Grants-Health -Sl	30,000	0	0	0	0
<i>12518 - Local Tobacco Reduction 9/2</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12519 - Minority Health 9/2009</i>					
431120 - Grants-Health -Sl	29,416	0	0	0	0
<i>12519 - Minority Health 9/2009</i>	<i>29,416</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12520 - Nurse/Partnership 9/2009</i>					
431120 - Grants-Health -Sl	239,885	0	0	0	0
<i>12520 - Nurse/Partnership 9/2009</i>	<i>239,885</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12521 - Oral Health - Varnish Program 9/2009</i>					
431120 - Grants-Health -Sl	161,881	0	0	0	0
<i>12521 - Oral Health - Varnish Program</i>	<i>161,881</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12523 - STD Control 9/2009</i>					
431120 - Grants-Health -Sl	308,114	0	0	0	0
<i>12523 - STD Control 9/2009</i>	<i>308,114</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12524 - Vaccine Replacement & Handling 9/200</i>					
431120 - Grants-Health -Sl	20,104	0	0	0	0
<i>12524 - Vaccine Replacement & Hanc</i>	<i>20,104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12525 - Employment & Training "Work First" Pro</i>					
432240 - Grants-Comm-Program	68,862	0	0	0	0
<i>12525 - Employment & Training "Worl</i>	<i>68,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>					
431110 - Grants-Health -f	7,642,741	0	0	0	0
<i>12527 - Hiv Emergency Supp Relief 2.</i>	<i>7,642,741</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12528 - HOPWA Aids Housing 6/2009</i>					
431110 - Grants-Health -f	18,501	0	0	0	0
<i>12528 - HOPWA Aids Housing 6/2009</i>	<i>18,501</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12529 - Healthy Start Initiative 7/2009</i>					
431110 - Grants-Health -f	44,569	0	0	0	0
<i>12529 - Healthy Start Initiative 7/2009</i>	<i>44,569</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12530 - TB Prev & Control 12/2009</i>					
431110 - Grants-Health -f	133,800	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>	<i>133,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12531 - Womens & Childrens Expansion/Enchar</i>					
431110 - Grants-Health -f	86,265	0	0	0	0
<i>12531 - Womens & Childrens Expans.</i>	<i>86,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12532 - Drug Free Community Support 9/2009</i>					
431120 - Grants-Health -Sl	24,488	0	0	0	0
<i>12532 - Drug Free Community Suppo.</i>	<i>24,488</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12757 - Parents of Newborn Lead Prevention - E</i>					
431110 - Grants-Health -f	81,038	0	0	0	0
<i>12757 - Parents of Newborn Lead Pre</i>	<i>81,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>					
431120 - Grants-Health -Sl	16,082,179	0	0	0	0
521100 - Grant Contributions-Ca	1,000,000	0	0	0	0
<i>12814 - Sub Abuse Coordin Agency 9</i>	<i>17,082,179</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12815 - Medicaid Substance Abuse 9/2010</i>					
431120 - Grants-Health -Sl	7,077,214	0	0	0	0
<i>12815 - Medicaid Substance Abuse 9</i>	<i>7,077,214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12816 - WIC Supplemental Food 9/2010</i>					
431120 - Grants-Health -Si	3,382,731	0	0	0	0
<i>12816 - WIC Supplemental Food 9/20</i>	<i>3,382,731</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12817 - Summe Food Service 9/2010</i>					
431110 - Grants-Health -f	150,797	0	0	0	0
<i>12817 - Summe Food Service 9/2010</i>	<i>150,797</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12818 - After School Food Service 9/2010</i>					
431120 - Grants-Health -Si	417,746	0	0	0	0
<i>12818 - After School Food Service 9/2</i>	<i>417,746</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>					
431120 - Grants-Health -Si	41,643	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs 9/</i>	<i>41,643</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12824 - H1N1 Phase I & II 9/2010</i>					
431120 - Grants-Health -Si	731,811	0	0	0	0
<i>12824 - H1N1 Phase I & II 9/2010</i>	<i>731,811</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12825 - Aids/HIV Family Services 9/2010</i>					
431120 - Grants-Health -Si	36,988	0	0	0	0
<i>12825 - Aids/HIV Family Services 9/2</i>	<i>36,988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12826 - Aids/HIV Prev & Planning 9/2010</i>					
431120 - Grants-Health -Si	506,996	0	0	0	0
<i>12826 - Aids/HIV Prev & Planning 9/2</i>	<i>506,996</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>					
431120 - Grants-Health -Si	4,133	0	0	0	0
<i>12827 - Aids/HIV Rapid Testing 9/201</i>	<i>4,133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>					
431120 - Grants-Health -Si	296,379	0	0	0	0
<i>12828 - Bio-Terrorism Emerg Prep 9/2</i>	<i>296,379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>					
431120 - Grants-Health -Si	58,884	0	0	0	0
<i>12829 - Bio-Terrorism Laboratory 9/2</i>	<i>58,884</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12831 - Cities Readiness Inititives 9/2010</i>					
431120 - Grants-Health -Si	312,800	0	0	0	0
<i>12831 - Cities Readiness Inititives 9/2</i>	<i>312,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>					
431120 - Grants-Health -Si	634,431	0	0	0	0

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A25000 - Department of Health and Wellness					
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>					
447555 - Other Reimbursements	19,414	0	0	0	0
<i>12832 - CSHCS Outreach & Advocac</i>	<i>653,845</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12834 - Family Planning 9/2010</i>					
431120 - Grants-Health -Si	668,660	0	0	0	0
447100 - Hospitals And Clinics	25,429	0	0	0	0
<i>12834 - Family Planning 9/2010</i>	<i>694,089</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12835 - Generations with Promise 9/2010</i>					
431120 - Grants-Health -Si	25,311	0	0	0	0
<i>12835 - Generations with Promise 9/2</i>	<i>25,311</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12836 - Immunization Action Plan 9/2010</i>					
431120 - Grants-Health -Si	244,096	0	0	0	0
<i>12836 - Immunization Action Plan 9/2</i>	<i>244,096</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12837 - Immunization Reaching More 9/2010</i>					
431120 - Grants-Health -Si	27,892	0	0	0	0
<i>12837 - Immunization Reaching More</i>	<i>27,892</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12838 - Laboratory Services 9/2010</i>					
431120 - Grants-Health -Si	116,948	0	0	0	0
<i>12838 - Laboratory Services 9/2010</i>	<i>116,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12839 - Local Maternal & Children BG 9/2010</i>					
431120 - Grants-Health -Si	1,336,227	0	0	0	0
<i>12839 - Local Maternal & Children BG</i>	<i>1,336,227</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12840 - Local Tobacco Reduction 9/2010</i>					
431120 - Grants-Health -Si	30,000	0	0	0	0
<i>12840 - Local Tobacco Reduction 9/2</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12841 - Minority Health 9/2010</i>					
431120 - Grants-Health -Si	2,184	0	0	0	0
<i>12841 - Minority Health 9/2010</i>	<i>2,184</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12842 - H1N1 Phase III 9/2010</i>					
431120 - Grants-Health -Si	921,796	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>	<i>921,796</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12844 - Oral Helath Sealant Program 9/2010</i>					
431120 - Grants-Health -Si	67,538	0	0	0	0
<i>12844 - Oral Helath Sealant Program</i>	<i>67,538</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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		2009-10	2010-11	2011-12	2011-12	Variance
		Actuals	Redbook	Dept Final	Mayor's	
				Request	Budget Rec	
A25000 - Department of Health and Wellness						
<i>12845 - STD Control 9/2010</i>						
	431120 - Grants-Health -Si	413,333	0	0	0	0
	<i>12845 - STD Control 9/2010</i>	413,333	0	0	0	0
<i>12846 - Vaccine Replacement & Handling 9/201</i>						
	431120 - Grants-Health -Si	76,660	0	0	0	0
	<i>12846 - Vaccine Replacement & Hanc</i>	76,660	0	0	0	0
<i>12848 - Youth Department SAFETY Program 6/</i>						
	431120 - Grants-Health -Si	71,183	0	0	0	0
	432240 - Grants-Comm-Program	81,542	0	0	0	0
	<i>12848 - Youth Department SAFETY F</i>	152,725	0	0	0	0
<i>12849 - HIV Emerg Supp Relief 2/2011</i>						
	431110 - Grants-Health -f	944,977	0	0	0	0
	431120 - Grants-Health -Si	124,332	0	0	0	0
	<i>12849 - HIV Emerg Supp Relief 2/201</i>	1,069,309	0	0	0	0
<i>12850 - HOPWA Aids Housing 6/2010</i>						
	431110 - Grants-Health -f	1,844,605	0	0	0	0
	431120 - Grants-Health -Si	4,026	0	0	0	0
	<i>12850 - HOPWA Aids Housing 6/2010</i>	1,848,631	0	0	0	0
<i>12851 - Healthy Start Initiative 7/2010</i>						
	431110 - Grants-Health -f	938,057	0	0	0	0
	431120 - Grants-Health -Si	284,690	0	0	0	0
	<i>12851 - Healthy Start Initiative 7/2010</i>	1,222,747	0	0	0	0
<i>12852 - TB Prev & Control 12/2010</i>						
	431110 - Grants-Health -f	144,887	0	0	0	0
	431120 - Grants-Health -Si	143,868	0	0	0	0
	<i>12852 - TB Prev & Control 12/2010</i>	288,755	0	0	0	0
<i>12853 - Women & Children Expansion/Enhance</i>						
	431110 - Grants-Health -f	48,676	0	0	0	0
	431120 - Grants-Health -Si	266,173	0	0	0	0
	<i>12853 - Women & Children Expansior</i>	314,849	0	0	0	0
<i>12854 - Detroit Re-entry Initiative 9/2010</i>						
	431110 - Grants-Health -f	93,772	0	0	0	0
	431120 - Grants-Health -Si	57,335	0	0	0	0
	<i>12854 - Detroit Re-entry Initiative 9/20</i>	151,107	0	0	0	0
<i>12855 - Safe and Drug Free Schools 6/2010</i>						
	431110 - Grants-Health -f	20,572	0	0	0	0

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A25000 - Department of Health and Wellness					
<i>12855 - Safe and Drug Free Schools 6/2010</i>					
431120 - Grants-Health -Si	116,163	0	0	0	0
<i>12855 - Safe and Drug Free Schools 6/2010</i>	<i>136,735</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12967 - Sub Abuse Coordin agency 9/2011</i>					
431120 - Grants-Health -Si	0	21,000,000	0	0	(21,000,000)
521100 - Grant Contributions-Ca	0	1,000,000	0	0	(1,000,000)
<i>12967 - Sub Abuse Coordin agency 9/2011</i>	<i>0</i>	<i>22,000,000</i>	<i>0</i>	<i>0</i>	<i>(22,000,000)</i>
<i>12968 - Medicaid Substance Abuse 9/2011</i>					
431120 - Grants-Health -Si	0	7,700,000	0	0	(7,700,000)
<i>12968 - Medicaid Substance Abuse 9/2011</i>	<i>0</i>	<i>7,700,000</i>	<i>0</i>	<i>0</i>	<i>(7,700,000)</i>
<i>12969 - Helping hands 9/2011</i>					
431120 - Grants-Health -Si	0	1,700,000	0	0	(1,700,000)
<i>12969 - Helping hands 9/2011</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>(1,700,000)</i>
<i>12970 - WIC Supplemental Food 9/2011</i>					
431120 - Grants-Health -Si	0	5,000,000	0	0	(5,000,000)
<i>12970 - WIC Supplemental Food 9/2011</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>(5,000,000)</i>
<i>12971 - Summer Food Service 9/2011</i>					
431120 - Grants-Health -Si	0	1,421,000	0	0	(1,421,000)
<i>12971 - Summer Food Service 9/2011</i>	<i>0</i>	<i>1,421,000</i>	<i>0</i>	<i>0</i>	<i>(1,421,000)</i>
<i>12972 - After School Food Service 9/2011</i>					
431120 - Grants-Health -Si	0	2,226,000	0	0	(2,226,000)
<i>12972 - After School Food Service 9/2011</i>	<i>0</i>	<i>2,226,000</i>	<i>0</i>	<i>0</i>	<i>(2,226,000)</i>
<i>12973 - Food Stamp Nutrition Education 9/2011</i>					
431120 - Grants-Health -Si	0	185,000	0	0	(185,000)
<i>12973 - Food Stamp Nutrition Education 9/2011</i>	<i>0</i>	<i>185,000</i>	<i>0</i>	<i>0</i>	<i>(185,000)</i>
<i>12974 - Dietetic Intern Service 2011</i>					
448115 - Other Fees	0	4,000	0	0	(4,000)
<i>12974 - Dietetic Intern Service 2011</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>(4,000)</i>
<i>12978 - Adol Hlth-Alter Models 9/2011</i>					
431120 - Grants-Health -Si	0	75,000	0	0	(75,000)
<i>12978 - Adol Hlth-Alter Models 9/2011</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>(75,000)</i>
<i>12979 - WIC Breastfeeding 9/2011</i>					
431120 - Grants-Health -Si	0	200,000	0	0	(200,000)
<i>12979 - WIC Breastfeeding 9/2011</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>

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A25000 - Department of Health and Wellness					
<i>12980 - Immunization Reach More Children & A</i>					
431120 - Grants-Health -Sl	0	195,000	0	0	(195,000)
<i>12980 - Immunization Reach More Ch</i>	0	195,000	0	0	(195,000)
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>					
431120 - Grants-Health -Sl	0	55,000	0	0	(55,000)
<i>12981 - HIV/AIDS Maternal Care 9/20</i>	0	55,000	0	0	(55,000)
<i>12982 - HIV/AIDS Prevention 9/2011</i>					
431120 - Grants-Health -Sl	0	689,000	0	0	(689,000)
<i>12982 - HIV/AIDS Prevention 9/2011</i>	0	689,000	0	0	(689,000)
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>					
431120 - Grants-Health -Sl	0	78,000	0	0	(78,000)
<i>12983 - HIV/AIDS Rapid Testing 9/20</i>	0	78,000	0	0	(78,000)
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>					
431120 - Grants-Health -Sl	0	360,848	0	0	(360,848)
<i>12984 - Bio-Terrorism Emerg Prep 9/2</i>	0	360,848	0	0	(360,848)
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>					
431120 - Grants-Health -Sl	0	130,000	0	0	(130,000)
<i>12985 - Bio-Terrorism Laboratory 9/20</i>	0	130,000	0	0	(130,000)
<i>12986 - Building Healthy Communities 9/2011</i>					
431120 - Grants-Health -Sl	0	25,000	0	0	(25,000)
<i>12986 - Building Healthy Communities</i>	0	25,000	0	0	(25,000)
<i>12987 - Children's Trust Fund 9/2011</i>					
431120 - Grants-Health -Sl	0	32,000	0	0	(32,000)
<i>12987 - Children's Trust Fund 9/2011</i>	0	32,000	0	0	(32,000)
<i>12988 - Cities Readiness Initiatives 9/2011</i>					
431120 - Grants-Health -Sl	0	451,829	0	0	(451,829)
<i>12988 - Cities Readiness Initiatives 9/2</i>	0	451,829	0	0	(451,829)
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>					
431120 - Grants-Health -Sl	0	806,280	0	0	(806,280)
447100 - Hospitals And Clinics	0	335,000	0	0	(335,000)
<i>12989 - CSHCS Outreach & Advocac</i>	0	1,141,280	0	0	(1,141,280)
<i>12990 - Early Warning Infectious Disease 9/2011</i>					
431120 - Grants-Health -Sl	0	5,000	0	0	(5,000)
<i>12990 - Early Warning Infectious Dise</i>	0	5,000	0	0	(5,000)

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A25000 - Department of Health and Wellness					
<i>12991 - Family Planning 9/2011</i>					
431120 - Grants-Health -Si	0	898,923	0	0	(898,923)
447100 - Hospitals And Clinics	0	2,000	0	0	(2,000)
447115 - Hospitals & Clinics Mec	0	18,000	0	0	(18,000)
<i>12991 - Family Planning 9/2011</i>	<i>0</i>	<i>918,923</i>	<i>0</i>	<i>0</i>	<i>(918,923)</i>
<i>12992 - Generations with Promise 9/2011</i>					
431120 - Grants-Health -Si	0	30,000	0	0	(30,000)
<i>12992 - Generations with Promise 9/2</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>(30,000)</i>
<i>12994 - Immunization Action Plan 9/2011</i>					
431120 - Grants-Health -Si	0	430,000	0	0	(430,000)
<i>12994 - Immunization Action Plan 9/2</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>(430,000)</i>
<i>12995 - Infant Mortality Coalition Support 9/2011</i>					
431120 - Grants-Health -Si	0	130,000	0	0	(130,000)
<i>12995 - Infant Mortality Coalition Supp</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>(130,000)</i>
<i>12996 - Laboratory Svcs - STD 9/2011</i>					
431120 - Grants-Health -Si	0	225,000	0	0	(225,000)
<i>12996 - Laboratory Svcs - STD 9/201</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>(225,000)</i>
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>					
431120 - Grants-Health -Si	0	35,000	0	0	(35,000)
<i>12997 - Laboratory Svcs - EPI AIDS 9</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>(35,000)</i>
<i>12999 - Local Maternal & Children BG 9/2011</i>					
431120 - Grants-Health -Si	0	1,770,853	0	0	(1,770,853)
<i>12999 - Local Maternal & Children BG</i>	<i>0</i>	<i>1,770,853</i>	<i>0</i>	<i>0</i>	<i>(1,770,853)</i>
<i>13002 - Local Tobacco Reduction 9/2011</i>					
431120 - Grants-Health -Si	0	30,000	0	0	(30,000)
<i>13002 - Local Tobacco Reduction 9/2</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>(30,000)</i>
<i>13003 - HIV Surveillance Support 9/2011</i>					
431120 - Grants-Health -Si	0	50,000	0	0	(50,000)
<i>13003 - HIV Surveillance Support 9/20</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>(50,000)</i>
<i>13004 - Oral Health Sealant Program 2/2011</i>					
431120 - Grants-Health -Si	0	75,000	0	0	(75,000)
<i>13004 - Oral Health Sealant Program</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>(75,000)</i>
<i>13006 - Pandemic Flu 9/2011</i>					
431120 - Grants-Health -Si	0	785,000	0	0	(785,000)
<i>13006 - Pandemic Flu 9/2011</i>	<i>0</i>	<i>785,000</i>	<i>0</i>	<i>0</i>	<i>(785,000)</i>

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			2009-10	2010-11	2011-12	2011-12	Variance
			Actuals	Redbook	Dept Final	Mayor's	
					Request	Budget Rec	
A25000 - Department of Health and Wellness							
<i>13007 - STD Control 9/2011</i>							
	431120 - Grants-Health	-Sl	0	550,000	0	0	(550,000)
	<i>13007 - STD Control 9/2011</i>		<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>(550,000)</i>
<i>13008 - Vaccine Replacement & Handling 9/2011</i>							
	431120 - Grants-Health	-Sl	0	228,343	0	0	(228,343)
	<i>13008 - Vaccine Replacement & Hanc</i>		<i>0</i>	<i>228,343</i>	<i>0</i>	<i>0</i>	<i>(228,343)</i>
<i>13009 - Vision and Hearing - MDCH 9/2011</i>							
	431120 - Grants-Health	-Sl	0	400,000	0	0	(400,000)
	<i>13009 - Vision and Hearing - MDCH 9</i>		<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>(400,000)</i>
<i>13010 - Wisewoman 9/2011</i>							
	431120 - Grants-Health	-Sl	0	30,000	0	0	(30,000)
	<i>13010 - Wisewoman 9/2011</i>		<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>(30,000)</i>
<i>13011 - DWDD - WIA Youth Services 6/2011</i>							
	431120 - Grants-Health	-Sl	0	365,000	0	0	(365,000)
	<i>13011 - DWDD - WIA Youth Services</i>		<i>0</i>	<i>365,000</i>	<i>0</i>	<i>0</i>	<i>(365,000)</i>
<i>13012 - SAFETY Program 6/2011</i>							
	431120 - Grants-Health	-Sl	0	170,000	0	0	(170,000)
	<i>13012 - SAFETY Program 6/2011</i>		<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>(170,000)</i>
<i>13013 - HIV Emerg Supp Relief 2/2012</i>							
	431110 - Grants-Health	-f	0	8,900,000	0	0	(8,900,000)
	<i>13013 - HIV Emerg Supp Relief 2/201</i>		<i>0</i>	<i>8,900,000</i>	<i>0</i>	<i>0</i>	<i>(8,900,000)</i>
<i>13015 - Healthy Start Initiative 5/2011</i>							
	431110 - Grants-Health	-f	0	1,575,000	0	0	(1,575,000)
	<i>13015 - Healthy Start Initiative 5/2011</i>		<i>0</i>	<i>1,575,000</i>	<i>0</i>	<i>0</i>	<i>(1,575,000)</i>
<i>13016 - TB Prev & Control 12/2011</i>							
	431110 - Grants-Health	-f	0	550,000	0	0	(550,000)
	<i>13016 - TB Prev & Control 12/2011</i>		<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>(550,000)</i>
<i>13017 - Women & Children Expansion/Enhance</i>							
	431110 - Grants-Health	-f	0	450,000	0	0	(450,000)
	<i>13017 - Women & Children Expansior</i>		<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>(450,000)</i>
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>							
	431110 - Grants-Health	-f	0	260,000	0	0	(260,000)
	<i>13018 - Detroit Re-emtry Initiative 9/2</i>		<i>0</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>(260,000)</i>

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A25000 - Department of Health and Wellness					
<i>13019 - Safe and Drug Free Schools 5/2011</i>					
431110 - Grants-Health -f	0	170,000	0	0	(170,000)
<i>13019 - Safe and Drug Free Schools :</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>(170,000)</i>
<i>13020 - HOPWA Aids Housing 6/2011</i>					
431110 - Grants-Health -f	0	1,944,506	0	0	(1,944,506)
<i>13020 - HOPWA Aids Housing 6/2011</i>	<i>0</i>	<i>1,944,506</i>	<i>0</i>	<i>0</i>	<i>(1,944,506)</i>
<i>13064 - Dreaming While achieving DHWP 09-10</i>					
431120 - Grants-Health -Si	55,152	0	0	0	0
432240 - Grants-Comm-Program	159,848	0	0	0	0
<i>13064 - Dreaming While achieving DF</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13250 - Sub Abuse Coordin agency 9/2012</i>					
431120 - Grants-Health -Si	0	0	19,064,389	19,064,389	19,064,389
521100 - Grant Contributions-Ca	0	0	1,000,000	1,000,000	1,000,000
<i>13250 - Sub Abuse Coordin agency 9</i>	<i>0</i>	<i>0</i>	<i>20,064,389</i>	<i>20,064,389</i>	<i>20,064,389</i>
<i>13251 - Medicaids Substance Abuse 9/2012</i>					
431120 - Grants-Health -Si	0	0	7,700,000	7,700,000	7,700,000
<i>13251 - Medicaids Substance Abuse 9</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>7,700,000</i>	<i>7,700,000</i>
<i>13252 - Helping Hands 9/2012</i>					
431120 - Grants-Health -Si	0	0	1,300,000	1,300,000	1,300,000
<i>13252 - Helping Hands 9/2012</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
<i>13253 - WIC Supplemental Food 9/2012</i>					
431120 - Grants-Health -Si	0	0	5,250,000	5,250,000	5,250,000
<i>13253 - WIC Supplemental Food 9/20</i>	<i>0</i>	<i>0</i>	<i>5,250,000</i>	<i>5,250,000</i>	<i>5,250,000</i>
<i>13254 - WIC Breastfeeding 9/2012</i>					
431120 - Grants-Health -Si	0	0	132,000	132,000	132,000
<i>13254 - WIC Breastfeeding 9/2012</i>	<i>0</i>	<i>0</i>	<i>132,000</i>	<i>132,000</i>	<i>132,000</i>
<i>13255 - Summer Food Service 9/2012</i>					
431120 - Grants-Health -Si	0	0	1,630,720	1,630,720	1,630,720
<i>13255 - Summer Food Service 9/2012</i>	<i>0</i>	<i>0</i>	<i>1,630,720</i>	<i>1,630,720</i>	<i>1,630,720</i>
<i>13256 - After School Food Service 9/2012</i>					
431120 - Grants-Health -Si	0	0	2,452,800	2,452,800	2,452,800
<i>13256 - After School Food Service 9/2</i>	<i>0</i>	<i>0</i>	<i>2,452,800</i>	<i>2,452,800</i>	<i>2,452,800</i>
<i>13257 - Food Stamp Nutrition Education 9/2012</i>					
431120 - Grants-Health -Si	0	0	185,000	185,000	185,000
<i>13257 - Food Stamp Nutrition Educati</i>	<i>0</i>	<i>0</i>	<i>185,000</i>	<i>185,000</i>	<i>185,000</i>

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	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>13263 - Bio-Terrorism Emerg Prep 9/2012</i>					
431120 - Grants-Health -Sl	0	0	350,000	217,000	217,000
<i>13263 - Bio-Terrorism Emerg Prep 9/2</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>217,000</i>	<i>217,000</i>
<i>13264 - Building Healthy Communities 9/2012</i>					
431120 - Grants-Health -Sl	0	0	20,000	20,000	20,000
<i>13264 - Building Healthy Communities</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
<i>13265 - Cities Readiness Initiatives 9/2012</i>					
431120 - Grants-Health -Sl	0	0	480,000	480,000	480,000
<i>13265 - Cities Readiness Initiatives 9/</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>480,000</i>	<i>480,000</i>
<i>13266 - CSHCS Outreach & Advocacy 9/2012</i>					
431120 - Grants-Health -Sl	0	0	806,280	806,280	806,280
447115 - Hospitals & Clinics Mec	0	0	159,595	159,595	159,595
<i>13266 - CSHCS Outreach & Advocac</i>	<i>0</i>	<i>0</i>	<i>965,875</i>	<i>965,875</i>	<i>965,875</i>
<i>13267 - Early Warning Infectious Disease 9/2012</i>					
431120 - Grants-Health -Sl	0	0	2,000	2,000	2,000
<i>13267 - Early Warning Infectious Dise</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
<i>13268 - Family Planning 9/2012</i>					
431120 - Grants-Health -Sl	0	0	900,000	900,000	900,000
447115 - Hospitals & Clinics Mec	0	0	89,500	89,500	89,500
<i>13268 - Family Planning 9/2012</i>	<i>0</i>	<i>0</i>	<i>989,500</i>	<i>989,500</i>	<i>989,500</i>
<i>13270 - HIV/AIDS maternal care 9/2012</i>					
431120 - Grants-Health -Sl	0	0	55,000	55,000	55,000
<i>13270 - HIV/AIDS maternal care 9/20</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>
<i>13271 - HIV/AIDS Prevention 9/2012</i>					
431120 - Grants-Health -Sl	0	0	689,000	689,000	689,000
<i>13271 - HIV/AIDS Prevention 9/2012</i>	<i>0</i>	<i>0</i>	<i>689,000</i>	<i>689,000</i>	<i>689,000</i>
<i>13272 - HIV/AIDS Rapid testing 9/2012</i>					
431120 - Grants-Health -Sl	0	0	78,000	78,000	78,000
<i>13272 - HIV/AIDS Rapid testing 9/201</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>78,000</i>	<i>78,000</i>
<i>13273 - HIV/AIDS Referral and Care 9/2012</i>					
431120 - Grants-Health -Sl	0	0	150,000	150,000	150,000
<i>13273 - HIV/AIDS Referral and Care</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>
<i>13274 - HIV/AIDS Surveillance 9/2012</i>					
431120 - Grants-Health -Sl	0	0	35,000	35,000	35,000
<i>13274 - HIV/AIDS Surveillance 9/2012</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>	<i>35,000</i>

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	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>13275 - Immunization Action Plan 9/2012</i>					
431120 - Grants-Health -Sl	0	0	390,000	390,000	390,000
<i>13275 - Immunization Action Plan 9/2012</i>	<i>0</i>	<i>0</i>	<i>390,000</i>	<i>390,000</i>	<i>390,000</i>
<i>13276 - Immunization reaching More 9/2012</i>					
431120 - Grants-Health -Sl	0	0	120,000	120,000	120,000
<i>13276 - Immunization reaching More 9/2012</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>
<i>13277 - Infant Mortality Coalition Support 9/2012</i>					
431120 - Grants-Health -Sl	0	0	15,000	15,000	15,000
<i>13277 - Infant Mortality Coalition Support 9/2012</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
<i>13278 - Laboratory Svcs - Bio 9/2012</i>					
431120 - Grants-Health -Sl	0	0	125,000	125,000	125,000
<i>13278 - Laboratory Svcs - Bio 9/2012</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
<i>13279 - Laboratory Svcs - ELC 9/2012</i>					
431120 - Grants-Health -Sl	0	0	15,000	15,000	15,000
<i>13279 - Laboratory Svcs - ELC 9/2012</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>					
431120 - Grants-Health -Sl	0	0	10,000	10,000	10,000
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
<i>13281 - Laboratory Svcs - STd 9/2012</i>					
431120 - Grants-Health -Sl	0	0	152,000	152,000	152,000
<i>13281 - Laboratory Svcs - STd 9/2012</i>	<i>0</i>	<i>0</i>	<i>152,000</i>	<i>152,000</i>	<i>152,000</i>
<i>13282 - Local Maternal & Children BG 9/2012</i>					
431120 - Grants-Health -Sl	0	0	1,709,654	1,709,654	1,709,654
448115 - Other Fees	0	0	20,000	20,000	20,000
<i>13282 - Local Maternal & Children BG 9/2012</i>	<i>0</i>	<i>0</i>	<i>1,729,654</i>	<i>1,729,654</i>	<i>1,729,654</i>
<i>13283 - Local Tobacco Reduction 9/2012</i>					
431120 - Grants-Health -Sl	0	0	30,000	30,000	30,000
<i>13283 - Local Tobacco Reduction 9/2012</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
<i>13284 - Minority Health 9/2012</i>					
431120 - Grants-Health -Sl	0	0	30,000	30,000	30,000
<i>13284 - Minority Health 9/2012</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
<i>13285 - Oral Health Sealant 9/2012</i>					
431120 - Grants-Health -Sl	0	0	75,000	75,000	75,000
447115 - Hospitals & Clinics Mec	0	0	50,000	50,000	50,000
<i>13285 - Oral Health Sealant 9/2012</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>

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	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>13287 - STD Control 9/2012</i>					
431120 - Grants-Health -St	0	0	550,000	550,000	550,000
<i>13287 - STD Control 9/2012</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>
<i>13288 - Vaccine Replacement & Handling 9/2012</i>					
431120 - Grants-Health -St	0	0	120,000	120,000	120,000
<i>13288 - Vaccine Replacement & Hand</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>
<i>13289 - Vision and Hearing MDCH 9/2012</i>					
431120 - Grants-Health -St	0	0	400,000	400,000	400,000
<i>13289 - Vision and Hearing MDCH 9/2</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
<i>13290 - Wisewoman 9/2012</i>					
431120 - Grants-Health -St	0	0	19,000	19,000	19,000
<i>13290 - Wisewoman 9/2012</i>	<i>0</i>	<i>0</i>	<i>19,000</i>	<i>19,000</i>	<i>19,000</i>
<i>13291 - Children's Trust Fund 9/2012</i>					
431120 - Grants-Health -St	0	0	20,000	20,000	20,000
<i>13291 - Children's Trust Fund 9/2012</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
<i>13292 - DWDD-WIA Youth Services 6/2012</i>					
431120 - Grants-Health -St	0	0	50,000	50,000	50,000
<i>13292 - DWDD-WIA Youth Services 6</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
<i>13293 - SAFETY Program 3/2013</i>					
431120 - Grants-Health -St	0	0	170,000	170,000	170,000
<i>13293 - SAFETY Program 3/2013</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>
<i>13294 - HIV Emerg Supp Relier 2/2013</i>					
431110 - Grants-Health -F	0	0	8,900,000	8,900,000	8,900,000
<i>13294 - HIV Emerg Supp Relier 2/201</i>	<i>0</i>	<i>0</i>	<i>8,900,000</i>	<i>8,900,000</i>	<i>8,900,000</i>
<i>13295 - HOPWA Aids housing 6/2012</i>					
431110 - Grants-Health -F	0	0	2,100,000	1,944,236	1,944,236
<i>13295 - HOPWA Aids housing 6/2012</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>	<i>1,944,236</i>	<i>1,944,236</i>
<i>13296 - Healthy Start Initiative 5/2012</i>					
431110 - Grants-Health -F	0	0	1,575,000	1,575,000	1,575,000
<i>13296 - Healthy Start Initiative 5/2012</i>	<i>0</i>	<i>0</i>	<i>1,575,000</i>	<i>1,575,000</i>	<i>1,575,000</i>
<i>13297 - TB Prev & Control 12/2012</i>					
431110 - Grants-Health -F	0	0	550,000	550,000	550,000
<i>13297 - TB Prev & Control 12/2012</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>

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	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>13300 - Safe and Drug Free Schools 6/2012</i>					
431110 - Grants-Health -f	0	0	170,000	170,000	170,000
<i>13300 - Safe and Drug Free Schools t</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>
<i>00071 - Environmental Health Services</i>					
414115 - Dog Licenses	6,315	0	0	0	0
<i>00071 - Environmental Health Service</i>	<i>6,315</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04009 - Lead Poison Control</i>					
447570 - Other Reimbursement-	15,034	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>05255 - Childhood Lead Prevention</i>					
431110 - Grants-Health -f	1,855	0	0	0	0
<i>05255 - Childhood Lead Prevention</i>	<i>1,855</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10836 - Lead Abatement</i>					
447570 - Other Reimbursement-	29,687	74,250	132,000	132,000	57,750
<i>10836 - Lead Abatement</i>	<i>29,687</i>	<i>74,250</i>	<i>132,000</i>	<i>132,000</i>	<i>57,750</i>
<i>10893 - Animal Control Center</i>					
414115 - Dog Licenses	32,097	70,000	70,000	70,000	0
448115 - Other Fees	65,308	72,959	102,000	102,000	29,041
<i>10893 - Animal Control Center</i>	<i>97,405</i>	<i>142,959</i>	<i>172,000</i>	<i>172,000</i>	<i>29,041</i>
<i>10894 - Community & Industrial Hygiene</i>					
413195 - Bedding Inspection Ch:	86,727	50,000	75,000	75,000	25,000
413200 - Other Health Inspect C	109,558	120,000	140,000	140,000	20,000
<i>10894 - Community & Industrial Hygie</i>	<i>196,285</i>	<i>170,000</i>	<i>215,000</i>	<i>215,000</i>	<i>45,000</i>
<i>10895 - Food Sanitation</i>					
411100 - Business Licenses	121,334	70,000	121,000	121,000	51,000
412190 - Food Handlers Permits	188,254	160,000	0	0	(160,000)
413200 - Other Health Inspect C	884,690	820,000	873,500	873,500	53,500
447585 - Other Reimbursements	0	0	499,616	499,616	499,616
472105 - Other Forfts & Penaltie	37,666	0	0	0	0
474100 - Miscellaneous Receipts	0	3,000	0	0	(3,000)
<i>10895 - Food Sanitation</i>	<i>1,231,944</i>	<i>1,053,000</i>	<i>1,494,116</i>	<i>1,494,116</i>	<i>441,116</i>
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>					
431110 - Grants-Health -f	190,725	0	0	0	0
<i>12499 - Childhood Lead Prev - CDC €</i>	<i>190,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12500 - Childhood Lead (MDCH) 9/2009</i>					
431120 - Grants-Health -Sl	91,696	0	0	0	0
<i>12500 - Childhood Lead (MDCH) 9/20</i>	<i>91,696</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12820 - Childhood Lead Prev CDC 6/2010</i>					
431110 - Grants-Health -f	832,647	0	0	0	0
<i>12820 - Childhood Lead Prev CDC 6/</i>	<i>832,647</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12821 - Childhood Lead (MDCH) 9/2010</i>					
431120 - Grants-Health -Sl	171,006	0	0	0	0
<i>12821 - Childhood Lead (MDCH) 9/20</i>	<i>171,006</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12975 - Childhood Lead Prev - CDC 6/2011</i>					
431110 - Grants-Health -f	0	922,955	0	0	(922,955)
<i>12975 - Childhood Lead Prev - CDC</i>	<i>0</i>	<i>922,955</i>	<i>0</i>	<i>0</i>	<i>(922,955)</i>
<i>12976 - Childhood Lead (MDCH) 9/2011</i>					
431120 - Grants-Health -Sl	0	203,555	0	0	(203,555)
521100 - Grant Contributions-Ca	0	120,000	0	0	(120,000)
<i>12976 - Childhood Lead (MDCH) 9/20</i>	<i>0</i>	<i>323,555</i>	<i>0</i>	<i>0</i>	<i>(323,555)</i>
<i>13259 - Childhood Lead Prev-CDC 6/2012</i>					
431110 - Grants-Health -f	0	0	898,055	898,055	898,055
<i>13259 - Childhood Lead Prev-CDC 6/</i>	<i>0</i>	<i>0</i>	<i>898,055</i>	<i>898,055</i>	<i>898,055</i>
<i>13260 - Childhood Lead (MDCH) 9/2012</i>					
431120 - Grants-Health -Sl	0	0	203,555	203,555	203,555
447100 - Hospitals And Clinics	0	0	20,000	20,000	20,000
<i>13260 - Childhood Lead (MDCH) 9/20</i>	<i>0</i>	<i>0</i>	<i>223,555</i>	<i>223,555</i>	<i>223,555</i>
<i>00073 - Technical Support Services</i>					
447100 - Hospitals And Clinics	117,797	306,050	433,250	0	(306,050)
448115 - Other Fees	233,698	200,000	215,000	0	(200,000)
<i>00073 - Technical Support Services</i>	<i>351,495</i>	<i>506,050</i>	<i>648,250</i>	<i>0</i>	<i>(506,050)</i>
<i>00081 - Plant Operation and Maintenance-Herm</i>					
462100 - Rental-Public Bldgs & S	93,410	100,000	125,000	125,000	25,000
<i>00081 - Plant Operation and Maintena</i>	<i>93,410</i>	<i>100,000</i>	<i>125,000</i>	<i>125,000</i>	<i>25,000</i>
A25000 - Department of Health and Wellne	78,145,130	76,161,270	72,441,902	70,451,215	(5,710,055)
Grand Total	78,145,130	76,161,270	72,441,902	70,451,215	(5,710,055)

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00068 - Administration						
250010 - Administration						
Public Health Director	1		1		1	
Deputy Director- Public Health	1		1		1	
Medical Director - GD II	1		1		1	
Mgr of Med and Pub Health Srve	1		1		1	
General Manager - Health	2		2		2	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Office Assistant II	0		1		1	
Admin Asst GD II - Health	0		1		0	
Publicist II	0		1		0	
Administrative Specialist I	0		1		0	
	<hr/>		<hr/>		<hr/>	
Total Administration	8		12		9	
250020 - Health Finance						
Administrative Specialist I	1		0		0	
Office Assistant II	1		1		0	
Manager II - Finance	0		1		1	
Senior Accountant	0		2		1	
Manager I - Finance	0		1		1	
Office Assistant III	0		1		1	
Principal Accountant	0		1		1	
	<hr/>		<hr/>		<hr/>	
Total Health Finance	2		7		5	
250050 - Vital Records						
Senior Clerk	1		1		1	
Senior Teller	1		1		1	
Teller	8		8		7	
Administrative Specialist I	0		1		1	
	<hr/>		<hr/>		<hr/>	
Total Vital Records	10		11		10	
250060 - Biostatistics						
Mgr II - Health - HIPPER	1		1		1	
Sr Statistician - Biomedical	1		0		0	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00068 - Administration			
250060 - Biostatistics			
Epidemiologist	1	1	1
Office Assistant II	2	1	1
Admin Asst GD II - Health	1	2	1
Prin Statistician - Pub Health	0	1	1
Total Biostatistics	6	6	5
Total Administration	26	36	29
00070 - Communicable Disease Control			
250340 - Epidemiology			
Manager I - Health	1	1	1
Sprv Public Health Nurse-Field	1	0	0
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	5	5	5
Senior Statistician	1	1	1
Principal Clerk	1	1	1
Office Assistant II	2	2	2
Pub Health Nurse-Comm Disease	0	1	1
Health Program Coordinator	0	0	0
Total Epidemiology	12	12	12
250345 - Immunization - General Fund			
Sr Community Health Asst	2	2	2
Office Assistant II	1	2	2
Total Immunization - General Fund	3	4	4
250350 - STD Control			
Clinic Nurse Venereal Disease	4	5	5
Medications LPN	2	2	2
Social Hygiene Program Coord	0	1	1
Total STD Control	6	8	8
Total Communicable Disease Control	21	24	24

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00073 - Technical Support Services						
250470 - Laboratory						
Manager II - Health	1		1		0	
Principal Medical Technologist	2		2		0	
Sr Medical Technologist	6		9		0	
Analytical Chemist	1		0		0	
Senior Analytical Chemist	0		1		0	
Office Assistant II	0		0		0	
Total Laboratory	10		13		0	
250480 - Pharmacy						
Public Health Pharmacy Admin	1		1		0	
Pharmacy Technician	4		4		0	
Office Assistant II	1		1		0	
Total Pharmacy	6		6		0	
Total Technical Support Services	16		19		0	
00074 - Primary Family Care						
250500 - Personal Services Administration						
Manager II - Health	1		0		0	
Office Management Assistant	1		1		0	
Mgr II-Health-Bureau ofClinic	0		1		0	
Total Personal Services Administration	2		2		0	
Total Primary Family Care	2		2		0	
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community						
Manager II - Health	1		0		0	
Sprv Public Health Nurse-Clini	1		1		1	
Mgr II-Health-Public Health Nu	0		1		1	
Total Public Nursing-Admin-Community	2		2		2	
250190 - Community Nursing Services-Com						
Sprv Public Health Nurse-Field	2		3		3	
Sr Public Health Nurse	5		5		5	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00077 - Community Health Services			
250190 - Community Nursing Services-Com			
Office Assistant II	1	1	1
Total Community Nursing Services-Commun	<u>8</u>	<u>9</u>	<u>9</u>
250210 - Medicaid Screening-Community			
Clinic Nurse	0	2	0
Community Health Assistant	0	4	0
Total Medicaid Screening-Community	<u>0</u>	<u>6</u>	<u>0</u>
250270 - School Vision & Hearing			
Admin Asst GD II - Health	1	0	0
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Asst Program Administrator	0	1	1
Total School Vision & Hearing	<u>3</u>	<u>3</u>	<u>3</u>
250700 - Medical Social Work			
Manager I - Health	1	1	0
Senior Social Worker	1	1	0
Social Worker	3	3	0
Total Medical Social Work	<u>5</u>	<u>5</u>	<u>0</u>
Total Community Health Services	<u>18</u>	<u>25</u>	<u>14</u>
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
General Manager - Health	1	1	1
Manager II - Health	1	0	1
Manager I - Recreation	1	1	0
Office Assistant II	1	1	1
Mgr II-Health-Substance Abuse	0	1	1
Total Substance Abuse Administration	<u>4</u>	<u>4</u>	<u>4</u>
Total Substance Abuse	<u>4</u>	<u>4</u>	<u>4</u>

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00410 - Nutrition Services			
250640 - Nutrition Services			
Sprv Nutritionist - Grade I	1	1	1
Nutritionist	4	4	4
Manager II - Health	0	0	0
Mgr II-Health-Nutrition Servic	0	1	1
Total Nutrition Services	<u>5</u>	<u>6</u>	<u>6</u>
Total Nutrition Services	5	6	6
10836 - Lead Abatement			
250649 - Lead Abatement			
Sr Public Health Nurse	4	4	4
Sr Community Health Asst	2	2	0
Total Lead Abatement	<u>6</u>	<u>6</u>	<u>4</u>
Total Lead Abatement	6	6	4
10889 - Grace Ross Center			
250641 - Grace Ross Center			
Sprv Public Health Nurse-Clini	1	1	0
Clinic Nurse	1	1	0
Medical Assistant	2	2	0
Teller	1	1	0
Principal Clerk	1	1	0
Office Assistant II	1	1	0
Total Grace Ross Center	<u>7</u>	<u>7</u>	<u>0</u>
Total Grace Ross Center	7	7	0
10890 - Northeast Center			
250642 - Northeast Center			
Sprv Public Health Nurse-Clini	1	1	0
Clinic Nurse	1	1	0
Medical Assistant	1	1	0
Medications LPN	1	1	0
Principal Clerk	1	1	0
Office Assistant II	1	1	0

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
10890 - Northeast Center						
250642 - Northeast Center						
Teller	1		1		0	
Total Northeast Center	<u>7</u>		<u>7</u>		<u>0</u>	
Total Northeast Center	7		7		0	
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center						
Manager I - Health	1		0		0	
Clinic Nurse	1		1		2	
Medical Assistant	2		2		2	
Principal Clerk	1		1		1	
Teller	1		1		1	
Office Assistant II	1		1		3	
Medications LPN	0		0		1	
Sprv Public Health Nurse-Clini	0		0		1	
Mgr I-Health-Clinic Operations	0		1		1	
Total Herman Keifer Family Center	<u>7</u>		<u>7</u>		<u>12</u>	
Total Herman Keifer Family Center	7		7		12	
10893 - Animal Control Center						
250645 - Animal Control Center						
Manager I - Health	1		0		0	
Animal Control Investigator	3		3		3	
Supervising Animal Control Off	3		3		3	
Animal Control Officer	15		15		15	
Office Assistant II	1		1		1	
Mgr I - Health- Animal Control	0		1		1	
Total Animal Control Center	<u>23</u>		<u>23</u>		<u>23</u>	
Total Animal Control Center	23		23		23	
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene						
Associate Industrial Hygienist	1		1		0	
Head Public Health Sanitarian	1		1		0	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene						
Public Health Sanitarian Sprv	1		1		0	
Public Health Sanitarian	6		6		0	
Mgr II-Health-Environ Health & Manager II - Health	0		1		1	
Environmental Specialist III	0		0		1	
Environmental Specialist II	0		0		2	
Environmental Specialist I	0		0		5	
Total Community & Industrial Hygiene	9		10		9	
Total Community & Industrial Hygiene	9		10		9	
10895 - Food Sanitation						
250647 - Food Sanitation						
Manager I - Health	1		0		0	
Public Health Sanitarian Sprv	1		1		0	
Public Health Sanitarian	15		15		0	
Environmental Specialist II	0		0		1	
Environmental Specialist I	0		0		15	
Mgr I-Health - Food Sanitation	0		1		1	
Total Food Sanitation	17		17		17	
Total Food Sanitation	17		17		17	
12970 - WIC Supplemental Food 9/2011						
258371 - WIC Supplemental Food 9/2011						
Comm Srvcs Wrkr -Spanish Speak	2		0		0	
Sprv Nutritionist - Grade II	1		0		0	
Sprv Nutritionist - Grade I	2		0		0	
Nutritionist	8		0		0	
Community Nutrition Assistant	32		0		0	
Senior Accountant	1		0		0	
Office Assistant III	1		0		0	
Office Assistant II	19		0		0	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
12970 - WIC Supplemental Food 9/2011			
258371 - WIC Supplemental Food 9/2011			
Manager I - Health	1	0	0
Total WIC Supplemental Food 9/2011	67	0	0
Total WIC Supplemental Food 9/2011	67	0	0
12975 - Childhood Lead Prev - CDC 6/2011			
258400 - Childhood Lead Prev - CDC 6/2011			
Lead Prog Environ Supervisor	1	0	0
Public Health Sanitarian	1	0	0
Sr Public Health Nurse	1	0	0
Manager I - Health	1	0	0
Total Childhood Lead Prev - CDC 6/2011	4	0	0
Total Childhood Lead Prev - CDC 6/2011	4	0	0
12976 - Childhood Lead (MDCH) 9/2011			
258401 - Childhood Lead (MDCH) 9/2011			
Medications LPN	1	0	0
Community Health Assistant	1	0	0
Senior Stenographer	1	0	0
Total Childhood Lead (MDCH) 9/2011	3	0	0
Total Childhood Lead (MDCH) 9/2011	3	0	0
12984 - Bio-Terrorism Emerg Prep 9/2011			
252306 - Bio-Terrorism Emerg Prep 9/2011			
Pub Health Preparedness Coord	1	0	0
Office Assistant II	1	0	0
Total Bio-Terrorism Emerg Prep 9/2011	2	0	0
Total Bio-Terrorism Emerg Prep 9/2011	2	0	0
12989 - CSHCS Outreach & Advocacy 9/2011			
252311 - CSHCS Outreach & Advocacy 9/20			
Sprv Public Health Nurse-Clini	1	0	0
Sr Public Health Nurse	2	0	0
Public Health Nurse	3	0	0

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
12989 - CSHCS Outreach & Advocacy 9/2011			
252311 - CSHCS Outreach & Advocacy 9/20			
Office Assistant III	1	0	0
Office Assistant II	3	0	0
Total CSHCS Outreach & Advocacy 9/2011	10	0	0
Total CSHCS Outreach & Advocacy 9/2011	10	0	0
12991 - Family Planning 9/2011			
252313 - Family Planning 9/2011			
Office Assistant II	1	0	0
Prog Administrator I	1	0	0
Medical Assistant	1	0	0
Medications LPN	1	0	0
Clinic Nurse	1	0	0
Total Family Planning 9/2011	5	0	0
Total Family Planning 9/2011	5	0	0
12994 - Immunization Action Plan 9/2011			
252315 - Immunization Action Plan 9/2011			
Sr Public Health Educator	1	0	0
Sr Community Health Asst	1	0	0
Office Assistant II	1	0	0
Admin Asst GD II - Health	1	0	0
Total Immunization Action Plan 9/2011	4	0	0
Total Immunization Action Plan 9/2011	4	0	0
12996 - Laboratory Svcs - STD 9/2011			
252317 - Laboratory Svcs - STD 9/2011			
Medical Laboratory Technician	2	0	0
Office Assistant II	1	0	0
Total Laboratory Svcs - STD 9/2011	3	0	0
Total Laboratory Svcs - STD 9/2011	3	0	0

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
12999 - Local Maternal & Children BG 9/2011			
252319 - Local Maternal & Children BG 9/2011			
Social Worker	1	0	0
Dental Clinic Assistant	1	0	0
Sprv Public Health Nurse-Clini	1	0	0
Sr Public Health Nurse	5	0	0
Public Health Nurse	3	0	0
Clinic Nurse	1	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Local Maternal & Children BG 9/2011	15	0	0
Total Local Maternal & Children BG 9/2011	15	0	0
13007 - STD Control 9/2011			
252324 - STD Control 9/2011			
Sr Medical Technologist	1	0	0
Medical Laboratory Technician	1	0	0
Sr Public Health Nurse	1	0	0
Office Assistant II	3	0	0
Principal Clerk	1	0	0
Total STD Control 9/2011	7	0	0
Total STD Control 9/2011	7	0	0
13015 - Healthy Start Initiative 5/2011			
258847 - Healthy Start Initiative 5/2011			
Asst Program Administrator	1	0	0
Senior Accountant	1	0	0
Office Assistant III	1	0	0
Total Healthy Start Initiative 5/2011	3	0	0
Total Healthy Start Initiative 5/2011	3	0	0
13253 - WIC Supplemental Food 9/2012			
258376 - WIC Supplemental Food 9/2012			
Manager I - Health	0	0	0
Sprv Nutritionist - Grade II	0	1	1

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
13253 - WIC Supplemental Food 9/2012						
258376 - WIC Supplemental Food 9/2012						
Sprv Nutritionist - Grade I	0		2		2	
Nutritionist	0		8		8	
Community Nutrition Assistant	0		29		29	
Office Assistant III	0		1		1	
Office Assistant II	0		13		13	
Senior Accountant	0		1		1	
Comm Srvcs Wrkr -Spanish Speak	0		2		2	
Mgr I - Health - WIC Program	0		1		1	
Total WIC Supplemental Food 9/2012	0		58		58	
Total WIC Supplemental Food 9/2012	0		58		58	
13257 - Food Stamp Nutrition Education 9/20						
258380 - Food Stamp Nutrition Education 9/						
Nutritionist	0		1		1	
Total Food Stamp Nutrition Education 9/2012	0		1		1	
Total Food Stamp Nutrition Education 9/2012	0		1		1	
13259 - Childhood Lead Prev-CDC 6/2012						
258402 - Childhood Lead Prev-CDC 6/2012						
Manager I - Health	0		0		0	
Sr Public Health Nurse	0		1		1	
Lead Prog Environ Supervisor	0		0		0	
Public Health Sanitarian	0		0		0	
Community Health Assistant	0		1		1	
Mgr I-Health - Lead Program	0		1		1	
Total Childhood Lead Prev-CDC 6/2012	0		3		3	
Total Childhood Lead Prev-CDC 6/2012	0		3		3	
13260 - Childhood Lead (MDCH) 9/2012						
258403 - Childhood Lead (MDCH) 9/2012						
Medications LPN	0		1		1	
Community Health Assistant	0		1		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
13260 - Childhood Lead (MDCH) 9/2012			
258403 - Childhood Lead (MDCH) 9/2012			
Senior Stenographer	0	1	1
Total Childhood Lead (MDCH) 9/2012	0	3	3
Total Childhood Lead (MDCH) 9/2012	0	3	3
13263 - Bio-Terrorism Emerg Prep 9/2012			
253002 - Bio-Terrorism Emerg Prep 9/2012			
Pub Health Preparedness Coord	0	1	0
Office Assistant II	0	0	0
Total Bio-Terrorism Emerg Prep 9/2012	0	1	0
Total Bio-Terrorism Emerg Prep 9/2012	0	1	0
13266 - CSHCS Outreach & Advocacy 9/2012			
253005 - CSHCS Outreach & Advocacy 9/2012			
Sprv Public Health Nurse-Clini	0	1	1
Sr Public Health Nurse	0	2	2
Public Health Nurse	0	3	3
Office Assistant III	0	1	1
Office Assistant II	0	3	3
Total CSHCS Outreach & Advocacy 9/2012	0	10	10
Total CSHCS Outreach & Advocacy 9/2012	0	10	10
13268 - Family Planning 9/2012			
253007 - Family Planning 9/2012			
Prog Administrator I	0	1	1
Clinic Nurse	0	1	1
Medications LPN	0	1	1
Medical Assistant	0	1	1
Office Assistant II	0	2	2
Total Family Planning 9/2012	0	6	6
Total Family Planning 9/2012	0	6	6

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FTE	FY 2011	2012	FTE
Classification						
13275 - Immunization Action Plan 9/2012						
253014 - Immunization Action Plan 9/2012						
Sr Community Health Asst	0			0		0
Admin Asst GD II - Health	0			1		1
Sr Public Health Educator	0			0		0
Office Assistant II	0			1		1
Total Immunization Action Plan 9/2012	0			2		2
Total Immunization Action Plan 9/2012	0			2		2
13281 - Laboratory Svcs - STd 9/2012						
253020 - Laboratory Svcs - STD 9/2012						
Medical Laboratory Technician	0			2		2
Office Assistant II	0			0		0
Total Laboratory Svcs - STD 9/2012	0			2		2
Total Laboratory Svcs - STd 9/2012	0			2		2
13282 - Local Maternal & Children BG 9/2012						
253021 - Local Maternal & Children BG 9/20						
Sr Public Health Nurse	0			3		3
Social Worker	0			0		0
Dental Clinic Assistant	0			1		1
Clinic Nurse	0			1		1
Public Health Nurse	0			3		3
Office Assistant III	0			1		1
Office Assistant II	0			2		2
Sprv Public Health Nurse-Clini	0			1		1
Total Local Maternal & Children BG 9/2012	0			12		12
Total Local Maternal & Children BG 9/2012	0			12		12
13287 - STD Control 9/2012						
253026 - STD Control 9/2012						
Sr Medical Technologist	0			2		2
Sr Public Health Nurse	0			1		1
Medical Laboratory Technician	0			0		0
Principal Clerk	0			1		1

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
13287 - STD Control 9/2012						
253026 - STD Control 9/2012						
Office Assistant II	0		3		3	
Medical Assistant	0		1		1	
Total STD Control 9/2012	<u>0</u>		<u>8</u>		<u>8</u>	
Total STD Control 9/2012	<u>0</u>		<u>8</u>		<u>8</u>	
13296 - Healthy Start Initiative 5/2012						
256002 - Healthy Start Initiative 5/2012						
Asst Program Administrator	0		1		1	
Senior Accountant	0		1		1	
Office Assistant III	0		1		1	
Sr Public Health Nurse	0		2		2	
Total Healthy Start Initiative 5/2012	<u>0</u>		<u>5</u>		<u>5</u>	
Total Healthy Start Initiative 5/2012	<u>0</u>		<u>5</u>		<u>5</u>	
Agency Total	<u><u>291</u></u>		<u><u>304</u></u>		<u><u>252</u></u>	