

## **DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

Funding for this department has been eliminated in the FY 2012-13 Recommended Budget. The transition plan is as follows:

### **Introduction**

Under the Workforce Investment Act of 1998 the City of Detroit is an automatically designated Workforce Area. The Chief Elected Official designates the Fiscal Agent and Grant Recipient and appoints the Board of Directors (Workforce Development Board) that is composed of no less than 51% private sector members. The remaining members of the Board are stipulated in the Law from Secondary, Post-Secondary, Higher Education, Labor, Community Based Organizations, Public Service members, etc. The Chief Elected Official and the Chair of the Workforce Board must execute an agreement describing how Workforce Funds and other Grants that flow through the board will be administered and how Service Provider Contractors will be selected.

The Act makes provision for the Workforce Board to incorporate, serve as the Fiscal Agent and Grant Recipient if the Chief Elected Official designates those responsibilities to the incorporated board.

### **Transition Plan**

On the 10th of April a transition and corrective action plan was delivered to the Michigan Department of Economic Development "Workforce Development Agency". This plan described the actions taken to resolve prior questioned and disallowed costs, strategies to improve performance in the delivery of all programs and action anticipated to resolve delays in the award of contracts and payments for services delivered by Vendors and Contractors.

### **Action Plan**

The Detroit Workforce Board, Inc., effective July 1, 2012 will assume the role of fiscal agent and grant recipient for those funds currently administered by the Detroit Workforce Development Department, subject to the designation by the Chief Elected Official of the City and concurrence by the Governor of the State of Michigan. Between now and July 1, 2012 the Corporation will hire staff in a variety of positions to administer the funds awarded to the Local Workforce Area and other funds directly granted to the Board to train, re-train, secure employment, operate local One-Stop Career Centers and provide various other training through a network of Vendors and Contractors selected by the Workforce Development Board in accordance with the Master Plan between the City Chief Elected Official, Board, and the Michigan Economic Development Corporation "Michigan Workforce Agency".

As the Fiscal Agent on July 1, 2012 the Workforce Board will process all requests for funds from the State and Federal Government or any other grantor of funds to the Board.

## DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

AGENCY FINANCIAL SUMMARY:

<u>2012-13</u> <u>Requested</u>		<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
\$ 16,105,577	WIA Appropriations	\$ 20,621,201	\$ -	\$ (20,621,201)
32,297,516	Grant Appropriations	33,271,231	-	(33,271,231)
<u>1,700</u>	City Appropriations	<u>1,700</u>	<u>-</u>	<u>(1,700)</u>
\$ 48,404,793	Total Appropriations	\$ 53,894,132	\$ -	\$ (53,894,132)
\$ 16,105,577	WIA Revenues	\$ 20,621,201	\$ -	\$ (20,621,201)
32,297,516	Grant Revenues	33,271,231	-	(33,271,231)
<u>-</u>	City Revenues	<u>-</u>	<u>-</u>	<u>-</u>
\$ 48,403,093	Total Revenues	\$ 53,892,432	\$ -	\$ (53,892,432)
<u>\$ 1,700</u>	NET TAX COST:	<u>\$ 1,700</u>	<u>\$ -</u>	<u>\$ (1,700)</u>

AGENCY EMPLOYEE STATISTICS:

<u>2012-13</u> <u>Requested</u>		<u>2011-12</u> <u>Budget</u>	<u>04-01-12</u> <u>Actual</u>	<u>2012-13</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
<u>56</u>	Grant Positions	<u>104</u>	<u>55</u>	<u>0</u>	<u>(104)</u>
56		104	55	0	(104)

ACTIVITIES IN THIS AGENCY:

	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
Adult Client Services	\$ 47,356,207	\$ -	(47,356,207)
Youth Services	<u>6,537,925</u>	<u>-</u>	<u>(6,537,925)</u>
Total Appropriations	\$ 53,894,132	\$ -	\$ (53,894,132)

**CITY OF DETROIT**  
**Detroit Workforce Development Department**  
**Financial Detail by Appropriation and Organization**

General Fund Account - Late Fees	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11652 - General Fund Account - Late Fees						
218460 - General Fund Account - Late Fees	0	\$1,700	0	\$1,502	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,700</b>	<b>0</b>	<b>\$1,502</b>	<b>0</b>	<b>\$0</b>
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07	104	\$1,000,000	56	\$1,000,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>104</b>	<b>\$1,000,000</b>	<b>56</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>
13205 - JET TANF - FY12						
219000 - Jet Direct Training	0	\$11,074,169	0	\$0	0	\$0
219001 - Jet Training Related	0	\$1,800,000	0	\$0	0	\$0
219002 - Jet Info Tech	0	\$361,598	0	\$0	0	\$0
219003 - Jet Administration	0	\$1,929,512	0	\$0	0	\$0
219004 - Jet MWA Program	0	\$913,986	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$16,079,265</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13206 - JET State GF/GP - FY12						
219006 - Jet State GF/GP Program	0	\$3,352,540	0	\$0	0	\$0
219007 - Jet State GF/GP Administration	0	\$457,165	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$3,809,705</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13207 - Food Assistance - FY12						
219020 - Food Assistance Program	0	\$927,949	0	\$0	0	\$0
219021 - Food Assistance Administration	0	\$231,987	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,159,936</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13208 - Food Assistance SS - FY12						
219023 - Food Assistance SS	0	\$21,597	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$21,597</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13209 - Employment Service - FY12						
219030 - Employment Service Program	0	\$1,105,265	0	\$0	0	\$0
219031 - Employment Service ADM	0	\$595,143	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,700,408</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Detroit Workforce Development Department**  
**Financial Detail by Appropriation and Organization**

Trade Trade FY12	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13210 - Trade FY12						
219040 - Trade	0	\$9,500,320	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$9,500,320</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13211 - WIA Service Center Operations FY12						
219045 - WIA Service Center Operations Progr	0	\$373,500	0	\$0	0	\$0
219046 - WIA Service Center Operations Admir	0	\$41,500	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$415,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13212 - WIA Statewide Capacity Building FY12						
219048 - WIA Statewide Capacity Building	0	\$24,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$24,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13213 - WIA Adult FY12						
219050 - WIA Adult Training	0	\$2,396,780	0	\$0	0	\$0
219051 - WIA Adult Core	0	\$2,500,000	0	\$0	0	\$0
219052 - WIA Adult Intensive	0	\$2,000,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$6,896,780</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13214 - WIA Dislocated Worker FY12						
219054 - WIA Dislocated Worker Training	0	\$1,311,967	0	\$0	0	\$0
219055 - WIA Dislocated Worker Core	0	\$2,007,106	0	\$0	0	\$0
219056 - WIA Dislocated Worker Intensive	0	\$1,171,272	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$4,490,345</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13216 - WIA Administration FY12						
219061 - WIA Administration	0	\$1,988,214	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,988,214</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13217 - WIA Incumbent Worker FY12						
219062 - WIA Incumbent Worker	0	\$194,192	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$194,192</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13218 - WIA Disability Navigator - FY12						
219063 - WIA Disability Program Navigator	0	\$74,745	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$74,745</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Detroit Workforce Development Department**  
**Financial Detail by Appropriation and Organization**

Jet FY13 - Direct Training Jet TANF - FY13	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13427 - Jet TANF - FY13						
219100 - Jet FY13 - Direct Training	0	\$0	0	\$10,803,601	0	\$0
219101 - Jet FY13 - Training Related	0	\$0	0	\$1,800,000	0	\$0
219102 - Jet FY13 - Info Tech	0	\$0	0	\$343,419	0	\$0
219103 - Jet FY13 - Administration	0	\$0	0	\$1,862,235	0	\$0
219104 - Jet FY13 - MWA Program	0	\$0	0	\$709,372	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$15,518,627</b>	<b>0</b>	<b>\$0</b>
13428 - Jet State GF/GP FY13						
219106 - Jet state GF/GP FY13 - Program	0	\$0	0	\$3,235,367	0	\$0
219107 - Jet State GF/GP FY13 - Administration	0	\$0	0	\$441,186	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,676,553</b>	<b>0</b>	<b>\$0</b>
13429 - Food Assistance FY13						
219110 - Food Assistance FY13 - Program	0	\$0	0	\$717,300	0	\$0
219111 - Food Assistance FY13 - Administration	0	\$0	0	\$79,700	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$797,000</b>	<b>0</b>	<b>\$0</b>
13430 - Food Assistance SS FY13						
219113 - Food Assistance SS FY13 - Support S	0	\$0	0	\$22,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$22,000</b>	<b>0</b>	<b>\$0</b>
13431 - Employment Service FY13						
219115 - Employment Service FY13 - Program	0	\$0	0	\$1,408,583	0	\$0
219116 - Employment Service FY13 - Administration	0	\$0	0	\$374,433	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,783,016</b>	<b>0</b>	<b>\$0</b>
13432 - Trade FY13						
219118 - Trade FY13	0	\$0	0	\$9,500,320	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$9,500,320</b>	<b>0</b>	<b>\$0</b>
13433 - WIA Adult FY13						
219120 - WIA Adult FY13 - Training	0	\$0	0	\$1,374,114	0	\$0
219121 - WIA Adult FY13 - Core	0	\$0	0	\$2,168,826	0	\$0
219122 - WIA Adult FY13 - Intensive	0	\$0	0	\$1,760,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,302,940</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Detroit Workforce Development Department**  
**Financial Detail by Appropriation and Organization**

WIA Dislocated Worker FY13 - Training WIA Dislocated Worker FY13	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13434 - WIA Dislocated Worker FY13						
219124 - WIA Dislocated Worker FY13 - Trainir	0	\$0	0	\$1,176,256	0	\$0
219125 - WIA Dislocated Worker FY13 - Core	0	\$0	0	\$1,649,029	0	\$0
219126 - WIA Dislocated Worker FY13 - Intensi	0	\$0	0	\$800,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,625,285</b>	<b>0</b>	<b>\$0</b>
13436 - WIA Administration FY13						
219131 - WIA Administration FY13 - Administra	0	\$0	0	\$1,610,558	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,610,558</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>104</b>	<b>\$47,356,207</b>	<b>56</b>	<b>\$42,837,801</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriations - Summary Objects**

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC1521 - Adult Client Services</b>			
<i>A21000 - Detroit Workforce Development Depar</i>			
SALWAGESL - Salary & Wages	3,978,132	2,576,149	0
EMPBENESL - Employee Benef	3,115,300	2,488,048	0
PROFSVCSL - Professional/Cor	760,572	879,447	0
OPERSUPSL - Operating Suppli	285,080	271,566	0
OPERSVCSL - Operating Servic	6,045,741	5,030,037	0
CAPEQUPSL - Capital Equipme	28,270	0	0
OTHEXPSSL - Other Expenses	33,143,112	31,592,554	0
<i>A21000 - Detroit Workforce Developpr</i>	<i>47,356,207</i>	<i>42,837,801</i>	<i>0</i>
<b>AC1521 - Adult Client Services</b>	<b>47,356,207</b>	<b>42,837,801</b>	<b>0</b>
<b>Grand Total</b>	<b>47,356,207</b>	<b>42,837,801</b>	<b>0</b>

**CITY OF DETROIT**  
**Detroit Workforce Development Department**  
**Financial Detail by Appropriation and Organization**

<b>WIA Youth In School</b> <b>WIA Youth - FY12</b>	<b>2011-12</b> <b>Redbook</b>		<b>2012-13</b> <b>Dept Final</b> <b>Request</b>		<b>2012-13</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13215 - WIA Youth - FY12						
219058 - WIA Youth In School	0	\$4,554,761	0	\$0	0	\$0
219059 - WIA Youth Out of School	0	\$1,952,041	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$6,506,802</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13219 - WIA STW High Concentration Youth FY12						
219064 - WIA Statewide High Concentration Yc	0	\$31,123	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$31,123</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13435 - WIA Youth FY13						
219128 - WIA Youth In School FY13 - Program	0	\$0	0	\$3,896,756	0	\$0
219129 - WIA Youth Out of School FY13 - Prog	0	\$0	0	\$1,670,038	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,566,794</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$6,537,925</b>	<b>0</b>	<b>\$5,566,794</b>	<b>0</b>	<b>\$0</b>



**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriations - Summary Objects**

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC2021 - Youth Services</b>			
<i>A21000 - Detroit Workforce Development Depar</i>			
SALWAGESL - Salary & Wages	201,880	191,482	0
EMPBENESL - Employee Benef	305,046	184,933	0
PROFSVCSL - Professional/Cor	1,246,528	1,037,653	0
OPERSUPSL - Operating Suppli	17,440	18,934	0
OPERSVCSL - Operating Servic	118,955	144,675	0
CAPEQUPSL - Capital Equipme	1,730	0	0
OTHEXPSSL - Other Expenses	4,646,346	3,989,117	0
<i>A21000 - Detroit Workforce Developpr</i>	<i>6,537,925</i>	<i>5,566,794</i>	<i>0</i>
<b>AC2021 - Youth Services</b>	<b>6,537,925</b>	<b>5,566,794</b>	<b>0</b>
<b>Grand Total</b>	<b>6,537,925</b>	<b>5,566,794</b>	<b>0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriation Summary - Revenues**

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>11363 - Job Access Reverse Commute</i>					
432360 - Grants-Other-State(Fee)	2,000	0	0	0	0
<i>11363 - Job Access Reverse Commu</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11637 - Work First</i>					
432360 - Grants-Other-State(Fee)	3,584,537	0	0	0	0
<i>11637 - Work First</i>	<i>3,584,537</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11638 - Food Stamp Only</i>					
432360 - Grants-Other-State(Fee)	1,380	0	0	0	0
<i>11638 - Food Stamp Only</i>	<i>1,380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11652 - General Fund Account - Late Fees</i>					
474125 - Miscellaneous Receipts	0	0	0	0	0
<i>11652 - General Fund Account - Late</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11961 - Work First FY07</i>					
432360 - Grants-Other-State(Fee)	2,025,337	0	0	0	0
<i>11961 - Work First FY07</i>	<i>2,025,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11963 - Work First State GF/GP FY07</i>					
432360 - Grants-Other-State(Fee)	1,830,113	0	0	0	0
<i>11963 - Work First State GF/GP FY07</i>	<i>1,830,113</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11965 - Food Stamp Only FY07</i>					
432360 - Grants-Other-State(Fee)	5,988	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>5,988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12027 - WIA Adult FY07</i>					
432360 - Grants-Other-State(Fee)	0	0	0	0	0
474100 - Miscellaneous Receipts	3,200	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>3,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12039 - Distance Learning Pilot Program</i>					
432360 - Grants-Other-State(Fee)	964,588	0	0	0	0
<i>12039 - Distance Learning Pilot Progr</i>	<i>964,588</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12236 - DWDD Reallocation Clearing FY07</i>					
414125 - Other Licenses,Permits	3,020,623	0	0	0	0
432360 - Grants-Other-State(Fee)	597,913	0	0	0	0
446100 - Administration Fee	378	0	0	0	0
474100 - Miscellaneous Receipts	180,994	1,000,000	1,000,000	0	(1,000,000)
474125 - Miscellaneous Receipts	3,560,930	0	0	0	0
<i>12236 - DWDD Reallocation Clearing</i>	<i>7,360,838</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>(1,000,000)</i>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriation Summary - Revenues**

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12256 - TRADE FY08</i>					
432360 - Grants-Other-State(Fer	141,019	0	0	0	0
474100 - Miscellaneous Receipts	224,254	0	0	0	0
<i>12256 - TRADE FY08</i>	<i>365,273</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12265 - WIA Administration FY08</i>					
432360 - Grants-Other-State(Fer	226	0	0	0	0
<i>12265 - WIA Administration FY08</i>	<i>226</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12359 - Promoting Responsible Fatherhood</i>					
432360 - Grants-Other-State(Fer	1,854	0	0	0	0
<i>12359 - Promoting Responsible Fathe</i>	<i>1,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12477 - JET FY 09</i>					
432360 - Grants-Other-State(Fer	136,411	0	0	0	0
<i>12477 - JET FY 09</i>	<i>136,411</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12478 - Jet State GF/GP FY 09</i>					
432360 - Grants-Other-State(Fer	619,143	0	0	0	0
<i>12478 - Jet State GF/GP FY 09</i>	<i>619,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12479 - Food Stamp Only FY 09</i>					
432360 - Grants-Other-State(Fer	2,853	0	0	0	0
<i>12479 - Food Stamp Only FY 09</i>	<i>2,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12480 - Food Stamp Only SS FY 09</i>					
432360 - Grants-Other-State(Fer	3,835	0	0	0	0
<i>12480 - Food Stamp Only SS FY 09</i>	<i>3,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12481 - Promoting Responsible Fatherhood FY 09</i>					
432360 - Grants-Other-State(Fer	34,061	0	0	0	0
<i>12481 - Promoting Responsible Fathe</i>	<i>34,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12482 - Employment Service FY 09</i>					
432360 - Grants-Other-State(Fer	4,367	0	0	0	0
<i>12482 - Employment Service FY 09</i>	<i>4,367</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12483 - Trade FY 09</i>					
432360 - Grants-Other-State(Fer	7,700	0	0	0	0
<i>12483 - Trade FY 09</i>	<i>7,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12485 - WIA One Stop Operation GF/GP FY 09</i>					
432360 - Grants-Other-State(Fer	78,040	0	0	0	0
<i>12485 - WIA One Stop Operation GF/</i>	<i>78,040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12487 - WIA Adult FY 09</i>					
432360 - Grants-Other-State(Fee)	43,173	0	0	0	0
446100 - Administration Fee	1	0	0	0	0
<i>12487 - WIA Adult FY 09</i>	<i>43,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12488 - WIA Dislocated Worker FY 09</i>					
432360 - Grants-Other-State(Fee)	51,558	0	0	0	0
<i>12488 - WIA Dislocated Worker FY 09</i>	<i>51,558</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12489 - WIA Incumbent Worker FY 09</i>					
432360 - Grants-Other-State(Fee)	85,724	0	0	0	0
<i>12489 - WIA Incumbent Worker FY 09</i>	<i>85,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12492 - WIA Administration FY 09</i>					
432360 - Grants-Other-State(Fee)	598,644	0	0	0	0
<i>12492 - WIA Administration FY 09</i>	<i>598,644</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12705 - FY10 Adult Access to Education (AATE)</i>					
432360 - Grants-Other-State(Fee)	269,668	0	0	0	0
<i>12705 - FY10 Adult Access to Education</i>	<i>269,668</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12706 - WIA Rapid response DPS#1403-Program</i>					
432360 - Grants-Other-State(Fee)	4,750	0	0	0	0
<i>12706 - WIA Rapid response DPS#14</i>	<i>4,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12729 - JET TANF FY11</i>					
432360 - Grants-Other-State(Fee)	11,771,323	0	0	0	0
<i>12729 - JET TANF FY11</i>	<i>11,771,323</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12730 - JET State GF/GP FY11</i>					
432360 - Grants-Other-State(Fee)	1,134,008	0	0	0	0
<i>12730 - JET State GF/GP FY11</i>	<i>1,134,008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12732 - Food Assistance FY11</i>					
432360 - Grants-Other-State(Fee)	283,131	0	0	0	0
<i>12732 - Food Assistance FY11</i>	<i>283,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12745 - WIA Statewide Career Advancement Account</i>					
432360 - Grants-Other-State(Fee)	6,000	0	0	0	0
<i>12745 - WIA Statewide Career Advancement</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12747 - WIA Statewide Performance Incentive</i>					
432360 - Grants-Other-State(Fee)	133,028	0	0	0	0
<i>12747 - WIA Statewide Performance Incentive</i>	<i>133,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12754 - Community Based Job Training</i>					
432360 - Grants-Other-State(Fer	499,241	0	0	0	0
<i>12754 - Community Based Job Trainii</i>	<i>499,241</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12763 - ARRA MDLEG Employment Services M</i>					
432360 - Grants-Other-State(Fer	148,866	0	0	0	0
<i>12763 - ARRA MDLEG Employment S</i>	<i>148,866</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12784 - Jet FY10</i>					
432360 - Grants-Other-State(Fer	6,239,258	0	0	0	0
<i>12784 - Jet FY10</i>	<i>6,239,258</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12785 - Jet State GF/GP FY10</i>					
432360 - Grants-Other-State(Fer	2,584,163	0	0	0	0
<i>12785 - Jet State GF/GP FY10</i>	<i>2,584,163</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12787 - Food Stamp Only FY10</i>					
432360 - Grants-Other-State(Fer	237,904	0	0	0	0
<i>12787 - Food Stamp Only FY10</i>	<i>237,904</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12788 - Food Stamp Only SS FY10</i>					
432360 - Grants-Other-State(Fer	2,776	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>	<i>2,776</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12789 - Promoting Responsible Fatherhood FY1</i>					
432360 - Grants-Other-State(Fer	156,087	0	0	0	0
446100 - Administration Fee	1	0	0	0	0
<i>12789 - Promoting Responsible Fathe</i>	<i>156,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12790 - Employment Service FY10</i>					
432360 - Grants-Other-State(Fer	749,823	0	0	0	0
<i>12790 - Employment Service FY10</i>	<i>749,823</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12792 - Trade FY10</i>					
432360 - Grants-Other-State(Fer	4,872,134	0	0	0	0
<i>12792 - Trade FY10</i>	<i>4,872,134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12793 - WIA One Stop Operation GF/GP FY10</i>					
432360 - Grants-Other-State(Fer	519,606	0	0	0	0
<i>12793 - WIA One Stop Operation GF/</i>	<i>519,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12794 - WIA Statewide Capacity Building FY10</i>					
432360 - Grants-Other-State(Fer	12,466	0	0	0	0
<i>12794 - WIA Statewide Capacity Builc</i>	<i>12,466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12795 - WIA Adult FY10</i>					
432360 - Grants-Other-State(Fer	46,776	0	0	0	0
<i>12795 - WIA Adult FY10</i>	46,776	0	0	0	0
<i>12796 - WIA Dislocated Worker FY10</i>					
432360 - Grants-Other-State(Fer	1,168,650	0	0	0	0
<i>12796 - WIA Dislocated Worker FY10</i>	1,168,650	0	0	0	0
<i>12797 - WIA Incumbent Worker FY10</i>					
432360 - Grants-Other-State(Fer	231,650	0	0	0	0
<i>12797 - WIA Incumbent Worker FY10</i>	231,650	0	0	0	0
<i>12798 - WIA Disability Program Navigator FY10</i>					
432360 - Grants-Other-State(Fer	3,547	0	0	0	0
<i>12798 - WIA Disability Program Navig</i>	3,547	0	0	0	0
<i>12860 - Caraco</i>					
432360 - Grants-Other-State(Fer	213,493	0	0	0	0
<i>12860 - Caraco</i>	213,493	0	0	0	0
<i>12928 - Det. MI. Prog. For Bridge to Success</i>					
432360 - Grants-Other-State(Fer	148,955	0	0	0	0
<i>12928 - Det. MI. Prog. For Bridge to S</i>	148,955	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees Tech Parole</i>					
432360 - Grants-Other-State(Fer	88,185	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees T</i>	88,185	0	0	0	0
<i>12953 - WIA Adult American recovery Renvestm</i>					
432360 - Grants-Other-State(Fer	322,090	0	0	0	0
<i>12953 - WIA Adult American recovery</i>	322,090	0	0	0	0
<i>12954 - WIA Dislocated Worker AARA</i>					
432360 - Grants-Other-State(Fer	2,936,330	0	0	0	0
<i>12954 - WIA Dislocated Worker AARA</i>	2,936,330	0	0	0	0
<i>12956 - WIA Admin American Recovery Reinvest</i>					
432360 - Grants-Other-State(Fer	635,410	0	0	0	0
<i>12956 - WIA Admin American Recove</i>	635,410	0	0	0	0
<i>12957 - WIA Youth ARRA</i>					
432360 - Grants-Other-State(Fer	338,198	0	0	0	0
<i>12957 - WIA Youth ARRA</i>	338,198	0	0	0	0

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>13029 - Food Assistance SS FY11</i>					
432360 - Grants-Other-State(Fer	3,427	0	0	0	0
<i>13029 - Food Assistance SS FY11</i>	<i>3,427</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13030 - Promoting Responsible Fatherhood FY1</i>					
432360 - Grants-Other-State(Fer	258,035	0	0	0	0
<i>13030 - Promoting Responsible Fathe</i>	<i>258,035</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13031 - Employment Service FY11</i>					
432360 - Grants-Other-State(Fer	1,704,969	0	0	0	0
<i>13031 - Employment Service FY11</i>	<i>1,704,969</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13033 - Trade FY11</i>					
432360 - Grants-Other-State(Fer	2,717,912	0	0	0	0
<i>13033 - Trade FY11</i>	<i>2,717,912</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13034 - WIA Service Center Operations FY11</i>					
432360 - Grants-Other-State(Fer	210,174	0	0	0	0
<i>13034 - WIA Service Center Operatioi</i>	<i>210,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13036 - WIA Adult FY11</i>					
432360 - Grants-Other-State(Fer	6,550,429	0	0	0	0
<i>13036 - WIA Adult FY11</i>	<i>6,550,429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13037 - WIA Dislocated</i>					
432360 - Grants-Other-State(Fer	4,490,345	0	0	0	0
<i>13037 - WIA Dislocated</i>	<i>4,490,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13038 - WIA Incumbent Worker</i>					
432360 - Grants-Other-State(Fer	21,174	0	0	0	0
<i>13038 - WIA Incumbent Worker</i>	<i>21,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13039 - WIA Disability Navigator FY11</i>					
432360 - Grants-Other-State(Fer	1,231	0	0	0	0
<i>13039 - WIA Disability Navigator FY1</i>	<i>1,231</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13044 - WIA Administration FY11</i>					
432360 - Grants-Other-State(Fer	1,991,749	0	0	0	0
<i>13044 - WIA Administration FY11</i>	<i>1,991,749</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13048 - ARRA MDLEG ECAR Wagner Peyser D</i>					
432360 - Grants-Other-State(Fer	4,331	0	0	0	0
<i>13048 - ARRA MDLEG ECAR Wagne</i>	<i>4,331</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>A21000 - Detroit Workforce Development Dep</b>					
<i>13049 - ARRA MDLEG ECAR WIA Statewide DI</i>					
432360 - Grants-Other-State(Fer	202,575	0	0	0	0
<i>13049 - ARRA MDLEG ECAR WIA St</i>	<i>202,575</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13073 - WIA Statewide Acrivities MI-NCRC - Prc</i>					
432360 - Grants-Other-State(Fer	5,432	0	0	0	0
<i>13073 - WIA Statewide Acrivities MI-N</i>	<i>5,432</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13153 - JET Supportive Services</i>					
432360 - Grants-Other-State(Fer	6,302	0	0	0	0
<i>13153 - JET Supportive Services</i>	<i>6,302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13156 - WIA Rapid Response JAC #10-2 Progra</i>					
432360 - Grants-Other-State(Fer	1,434	0	0	0	0
<i>13156 - WIA Rapid Response JAC #1</i>	<i>1,434</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13175 - TAA Capacity Building &amp; Professional D</i>					
432360 - Grants-Other-State(Fer	1,470	0	0	0	0
<i>13175 - TAA Capacity Building &amp; Prof</i>	<i>1,470</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13178 - RCAR 3 Program</i>					
432360 - Grants-Other-State(Fer	121,012	0	0	0	0
<i>13178 - RCAR 3 Program</i>	<i>121,012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13193 - ARRA WIA Disability Program Navigato</i>					
432360 - Grants-Other-State(Fer	74,745	0	0	0	0
<i>13193 - ARRA WIA Disability Program</i>	<i>74,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13194 - WIA Service Center Operations Program</i>					
432360 - Grants-Other-State(Fer	338,198	0	0	0	0
<i>13194 - WIA Service Center Operatio</i>	<i>338,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13202 - ARRA WIA Capacity Building &amp; Professi</i>					
432360 - Grants-Other-State(Fer	24,000	0	0	0	0
<i>13202 - ARRA WIA Capacity Building</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13205 - JET TANF - FY12</i>					
432360 - Grants-Other-State(Fer	0	16,079,265	0	0	(16,079,265)
<i>13205 - JET TANF - FY12</i>	<i>0</i>	<i>16,079,265</i>	<i>0</i>	<i>0</i>	<i>(16,079,265)</i>
<i>13206 - JET State GF/GP - FY12</i>					
432360 - Grants-Other-State(Fer	0	3,809,705	0	0	(3,809,705)
<i>13206 - JET State GF/GP - FY12</i>	<i>0</i>	<i>3,809,705</i>	<i>0</i>	<i>0</i>	<i>(3,809,705)</i>



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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>13207 - Food Assistance - FY12</i>					
432360 - Grants-Other-State(Fer	0	1,159,936	0	0	(1,159,936)
<i>13207 - Food Assistance - FY12</i>	<i>0</i>	<i>1,159,936</i>	<i>0</i>	<i>0</i>	<i>(1,159,936)</i>
<i>13208 - Food Assistance SS - FY12</i>					
432360 - Grants-Other-State(Fer	0	21,597	0	0	(21,597)
432370 - Grants-Other-County	0	0	0	0	0
<i>13208 - Food Assistance SS - FY12</i>	<i>0</i>	<i>21,597</i>	<i>0</i>	<i>0</i>	<i>(21,597)</i>
<i>13209 - Employment Service - FY12</i>					
432360 - Grants-Other-State(Fer	0	1,700,408	0	0	(1,700,408)
<i>13209 - Employment Service - FY12</i>	<i>0</i>	<i>1,700,408</i>	<i>0</i>	<i>0</i>	<i>(1,700,408)</i>
<i>13210 - Trade FY12</i>					
432360 - Grants-Other-State(Fer	0	9,500,320	0	0	(9,500,320)
<i>13210 - Trade FY12</i>	<i>0</i>	<i>9,500,320</i>	<i>0</i>	<i>0</i>	<i>(9,500,320)</i>
<i>13211 - WIA Service Center Opertions FY12</i>					
432360 - Grants-Other-State(Fer	0	415,000	0	0	(415,000)
<i>13211 - WIA Service Center Opertion:</i>	<i>0</i>	<i>415,000</i>	<i>0</i>	<i>0</i>	<i>(415,000)</i>
<i>13212 - WIA Statewide Capacity Building FY12</i>					
432360 - Grants-Other-State(Fer	0	24,000	0	0	(24,000)
<i>13212 - WIA Statewide Capacity Builc</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>(24,000)</i>
<i>13213 - WIA Adult FY12</i>					
432360 - Grants-Other-State(Fer	0	6,896,780	0	0	(6,896,780)
<i>13213 - WIA Adult FY12</i>	<i>0</i>	<i>6,896,780</i>	<i>0</i>	<i>0</i>	<i>(6,896,780)</i>
<i>13214 - WIA Dislocated Worker FY12</i>					
432360 - Grants-Other-State(Fer	0	4,490,345	0	0	(4,490,345)
<i>13214 - WIA Dislocated Worker FY12</i>	<i>0</i>	<i>4,490,345</i>	<i>0</i>	<i>0</i>	<i>(4,490,345)</i>
<i>13216 - WIA Administration FY12</i>					
432360 - Grants-Other-State(Fer	0	1,988,214	0	0	(1,988,214)
<i>13216 - WIA Administration FY12</i>	<i>0</i>	<i>1,988,214</i>	<i>0</i>	<i>0</i>	<i>(1,988,214)</i>
<i>13217 - WIA Incumbent Worker FY12</i>					
432360 - Grants-Other-State(Fer	0	194,192	0	0	(194,192)
<i>13217 - WIA Incumbent Worker FY12</i>	<i>0</i>	<i>194,192</i>	<i>0</i>	<i>0</i>	<i>(194,192)</i>
<i>13218 - WIA Disability Navigator - FY12</i>					
432360 - Grants-Other-State(Fer	0	74,745	0	0	(74,745)
<i>13218 - WIA Disability Navigator - FY</i>	<i>0</i>	<i>74,745</i>	<i>0</i>	<i>0</i>	<i>(74,745)</i>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriation Summary - Revenues**

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>13225 - WIA ARRA National Emergency Grant</i>					
432360 - Grants-Other-State(Fer	2,536,902	0	0	0	0
<i>13225 - WIA ARRA National Emerger</i>	<i>2,536,902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13305 - Detroit Jail-Based Reentry Project (DJB)</i>					
432360 - Grants-Other-State(Fer	246,463	0	0	0	0
<i>13305 - Detroit Jail-Based Reentry Pr</i>	<i>246,463</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13306 - Parolees, Technical Violators &amp; Ex-Offe</i>					
432360 - Grants-Other-State(Fer	212,408	0	0	0	0
<i>13306 - Parolees, Technical Violators</i>	<i>212,408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13313 - WIA Rapid Response</i>					
432360 - Grants-Other-State(Fer	9,467	0	0	0	0
<i>13313 - WIA Rapid Response</i>	<i>9,467</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13342 - Reemployment Services (RES) ARRA V</i>					
432360 - Grants-Other-State(Fer	47,913	0	0	0	0
<i>13342 - Reemployment Services (RE!</i>	<i>47,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13348 - FY 2008 WIA Rapid Response</i>					
432360 - Grants-Other-State(Fer	36,750	0	0	0	0
<i>13348 - FY 2008 WIA Rapid Respons</i>	<i>36,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13349 - WIA SW ARRA NWLB</i>					
432360 - Grants-Other-State(Fer	1,004,264	0	0	0	0
472150 - Other Miscellaneous	366,819	0	0	0	0
<i>13349 - WIA SW ARRA NWLB</i>	<i>1,371,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13411 - Jet TANF Supportive Services</i>					
432360 - Grants-Other-State(Fer	750,000	0	0	0	0
<i>13411 - Jet TANF Supportive Service:</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13427 - Jet TANF - FY13</i>					
432360 - Grants-Other-State(Fer	0	0	15,518,627	0	0
<i>13427 - Jet TANF - FY13</i>	<i>0</i>	<i>0</i>	<i>15,518,627</i>	<i>0</i>	<i>0</i>
<i>13428 - Jet State GF/GP FY13</i>					
432360 - Grants-Other-State(Fer	0	0	3,676,553	0	0
<i>13428 - Jet State GF/GP FY13</i>	<i>0</i>	<i>0</i>	<i>3,676,553</i>	<i>0</i>	<i>0</i>
<i>13429 - Food Assistance FY13</i>					
432360 - Grants-Other-State(Fer	0	0	797,000	0	0
<i>13429 - Food Assistance FY13</i>	<i>0</i>	<i>0</i>	<i>797,000</i>	<i>0</i>	<i>0</i>
<i>13430 - Food Assistance SS FY13</i>					

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriation Summary - Revenues**

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>13430 - Food Assistance SS FY13</i>					
432360 - Grants-Other-State(Fer	0	0	22,000	0	0
<i>13430 - Food Assistance SS FY13</i>	<i>0</i>	<i>0</i>	<i>22,000</i>	<i>0</i>	<i>0</i>
<i>13431 - Employment Service FY13</i>					
432360 - Grants-Other-State(Fer	0	0	1,783,016	0	0
<i>13431 - Employment Service FY13</i>	<i>0</i>	<i>0</i>	<i>1,783,016</i>	<i>0</i>	<i>0</i>
<i>13432 - Trade FY13</i>					
432360 - Grants-Other-State(Fer	0	0	9,500,320	0	0
<i>13432 - Trade FY13</i>	<i>0</i>	<i>0</i>	<i>9,500,320</i>	<i>0</i>	<i>0</i>
<i>13433 - WIA Adult FY13</i>					
432360 - Grants-Other-State(Fer	0	0	5,302,940	0	0
<i>13433 - WIA Adult FY13</i>	<i>0</i>	<i>0</i>	<i>5,302,940</i>	<i>0</i>	<i>0</i>
<i>13434 - WIA Dislocated Worker FY13</i>					
432360 - Grants-Other-State(Fer	0	0	3,625,285	0	0
<i>13434 - WIA Dislocated Worker FY13</i>	<i>0</i>	<i>0</i>	<i>3,625,285</i>	<i>0</i>	<i>0</i>
<i>13436 - WIA Administration FY13</i>					
432360 - Grants-Other-State(Fer	0	0	1,610,558	0	0
<i>13436 - WIA Administration FY13</i>	<i>0</i>	<i>0</i>	<i>1,610,558</i>	<i>0</i>	<i>0</i>
<i>12490 - WIA Youth FY 09</i>					
432360 - Grants-Other-State(Fer	362,364	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	<i>362,364</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12799 - WIA Youth FY10</i>					
432360 - Grants-Other-State(Fer	399,202	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>399,202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12927 - Youth Mentoring Program FY 09</i>					
432360 - Grants-Other-State(Fer	178,870	0	0	0	0
<i>12927 - Youth Mentoring Program FY</i>	<i>178,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13040 - WIA Youth FY11</i>					
432360 - Grants-Other-State(Fer	5,884,421	0	0	0	0
<i>13040 - WIA Youth FY11</i>	<i>5,884,421</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13042 - WIA Statewide High Concentration Yout</i>					
432360 - Grants-Other-State(Fer	31,123	0	0	0	0
<i>13042 - WIA Statewide High Concenteri</i>	<i>31,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriation Summary - Revenues**

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>13079 - FY10 Welfare to Opportunity Thru Indivi</i>					
432360 - Grants-Other-State(Fer	93,774	0	0	0	0
<i>13079 - FY10 Welfare to Opportunity</i>	93,774	0	0	0	0
<i>13145 - WIA Statewide Activities - JET</i>					
432360 - Grants-Other-State(Fer	405,290	0	0	0	0
<i>13145 - WIA Statewide Activities - JE</i>	405,290	0	0	0	0
<i>13199 - Foster Care Summer Youth Employmen</i>					
432360 - Grants-Other-State(Fer	64,566	0	0	0	0
<i>13199 - Foster Care Summer Youth E</i>	64,566	0	0	0	0
<i>13215 - WIA Youth - FY12</i>					
432360 - Grants-Other-State(Fer	505,425	6,506,802	0	0	(6,506,802)
<i>13215 - WIA Youth - FY12</i>	505,425	6,506,802	0	0	(6,506,802)
<i>13219 - WIA STW High Concentration Youth FY</i>					
432360 - Grants-Other-State(Fer	0	31,123	0	0	(31,123)
<i>13219 - WIA STW High Concentrator</i>	0	31,123	0	0	(31,123)
<i>13317 - Detroit Youth Earmark for Summer Succ</i>					
432360 - Grants-Other-State(Fer	500,000	0	0	0	0
<i>13317 - Detroit Youth Earmark for Su</i>	500,000	0	0	0	0
<i>13344 - WIA Statewide Activities Jet Support FY</i>					
432360 - Grants-Other-State(Fer	1,190,611	0	0	0	0
<i>13344 - WIA Statewide Activities Jet S</i>	1,190,611	0	0	0	0
<i>13435 - WIA Youth FY13</i>					
432360 - Grants-Other-State(Fer	0	0	5,566,794	0	0
<i>13435 - WIA Youth FY13</i>	0	0	5,566,794	0	0
<b>A21000 - Detroit Workforce Development</b>	<b>87,123,937</b>	<b>53,892,432</b>	<b>48,403,093</b>	<b>0</b>	<b>(53,892,432)</b>
<b>Grand Total</b>	<b>87,123,937</b>	<b>53,892,432</b>	<b>48,403,093</b>	<b>0</b>	<b>(53,892,432)</b>

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

**Detroit Workforce Development Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>12236 - DWDD Reallocation Clearing FY07</b>						
<b>218599 - DWDD Reallocation Clearing FY07</b>						
Director - E & T	1		1		0	
Deputy Director - E & T	1		1		0	
General Manager - E & T	1		1		0	
Manager II - Emp & Trng	5		5		0	
Manager I - Emp & Trng	6		6		0	
Dept Info Tech Network Splst	1		0		0	
Principal Comm Services Asst	1		0		0	
Bus Sys Support Specialist II	1		1		0	
Sr Community Serv Asst. DWDD	1		0		0	
Comm Service Asst DWDD	8		4		0	
Principal Governmental Analyst	1		0		0	
Principal Accountant	9		8		0	
Prin Soc Plan and Dev Splst	17		12		0	
Sr Governmental Analyst	9		0		0	
Senior Accountant	11		2		0	
Sr Job Dev and Training Splst	1		0		0	
Sr Soc Plan and Dev Splst	3		1		0	
Sr Data Proc Prog Analyst	1		0		0	
Bldg Services Operations Asst	1		0		0	
Senior Building Attendant	1		0		0	
Admin Asst. Grade II DWDD	2		2		0	
Head Clerk	4		3		0	
Principal Clerk	2		1		0	
Executive Secretary II	1		1		0	
Executive Secretary I	1		1		0	
Office Assistant III	14		6		0	
<b>Total DWDD Reallocation Clearing FY07</b>	<b>104</b>		<b>56</b>		<b>0</b>	
<b>Total DWDD Reallocation Clearing FY07</b>	<b>104</b>		<b>56</b>		<b>0</b>	
<b>Agency Total</b>	<b>104</b>		<b>56</b>		<b>0</b>	

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