

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
<b>10 - Airport Department</b>	<b>2,276,671</b>	<b>2,213,276</b>	<b>2,347,737</b>	<b>2,347,737</b>	<b>2,347,737</b>	<b>2,347,737</b>
<b>00223 - Airport Operations Appropriation</b>	<b>2,311,152</b>	<b>2,213,276</b>	<b>2,347,737</b>	<b>2,347,737</b>	<b>2,347,737</b>	<b>2,347,737</b>
100010 - Airport Administration	789,970	861,565	1,030,379	1,037,985	1,045,742	1,053,654
100020 - Airport Maintenance	1,521,182	1,351,711	1,317,358	1,309,752	1,301,995	1,294,083
<b>04185 - Airport Improvements Appropriation</b>	<b>(77,155)</b>	-	-	-	-	-
100050 - Airport Improvements	(77,155)	-	-	-	-	-
<b>14004 - Airfield Generator</b>	<b>42,674</b>	-	-	-	-	-
100300 - Airport Airfield Generator Award	38,383	-	-	-	-	-
100306 - Airfield Generator Match	4,291	-	-	-	-	-
<b>12 - Office of Budget</b>	<b>(5,140)</b>	-	-	-	-	-
<b>00226 - Budget Department Operations</b>	<b>(5,140)</b>	-	-	-	-	-
120010 - Budget Operations	(5,140)	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>22,611,717</b>	<b>29,908,670</b>	<b>30,365,791</b>	<b>27,877,421</b>	<b>27,931,152</b>	<b>27,985,957</b>
<b>10814 - BSEED Administration</b>	<b>6,832,460</b>	<b>9,681,773</b>	<b>7,327,151</b>	<b>6,757,605</b>	<b>6,757,605</b>	<b>6,757,605</b>
130310 - BSE&ED Administration	6,748,206	9,681,773	7,327,151	6,757,605	6,757,605	6,757,605
130312 - BSEED Plan Review	84,254	-	-	-	-	-
<b>10815 - BSEED Mechanical</b>	<b>7,387,094</b>	<b>8,886,798</b>	<b>9,917,565</b>	<b>8,650,236</b>	<b>8,650,236</b>	<b>8,650,236</b>
130310 - BSE&ED Administration	93	-	-	-	-	-
130340 - BSE&ED Mechanical	3,594,578	4,863,285	5,786,655	4,754,305	4,754,305	4,754,305
130345 - BSEED Housing-Inspections	869,056	1,203,891	1,391,943	1,156,964	1,156,964	1,156,964
130346 - BSEED Buildings	2,777,887	2,523,158	2,454,874	2,454,874	2,454,874	2,454,874
130347 - BSEED Zoning	145,479	296,464	284,093	284,093	284,093	284,093
<b>11110 - BSEED Property Maintenance Code</b>	<b>5,322,315</b>	<b>5,977,460</b>	<b>7,546,455</b>	<b>6,883,330</b>	<b>6,883,330</b>	<b>6,883,330</b>
130320 - Property Maintenance Enforcement	3,814,725	4,449,281	6,064,178	5,401,053	5,401,053	5,401,053
130321 - Dangerous Building Administration	1,507,590	1,528,179	1,482,277	1,482,277	1,482,277	1,482,277
<b>12146 - BSEED Business License Center</b>	<b>631,067</b>	<b>842,960</b>	<b>646,195</b>	<b>617,267</b>	<b>627,486</b>	<b>637,908</b>
130365 - Business License Center	631,067	842,960	646,195	617,267	627,486	637,908
<b>13161 - BSEED Environmental Affairs Department</b>	<b>325,630</b>	<b>2,327,065</b>	<b>2,739,596</b>	<b>2,780,154</b>	<b>2,823,666</b>	<b>2,868,049</b>
130370 - Environmental Affairs Department	325,630	590,774	534,139	541,807	550,904	560,183
130372 - Environmental Enforcement	-	1,736,291	2,205,457	2,238,347	2,272,762	2,307,866
<b>13162 - BSEED Construction</b>	<b>1,940,067</b>	<b>2,192,614</b>	<b>2,188,829</b>	<b>2,188,829</b>	<b>2,188,829</b>	<b>2,188,829</b>
130375 - BSEED Permits	303,112	276,284	267,765	267,765	267,765	267,765

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130376 - Plan Review	1,165,666	1,246,257	1,286,930	1,286,930	1,286,930	1,286,930
130377 - Development Resource Center – One Stop Shop Plan Review	471,289	670,073	634,134	634,134	634,134	634,134
<b>13414 - BSEED Michigan Housing Development Authority</b>	<b>(14,250)</b>	-	-	-	-	-
130078 - Demolition – MSHDA NSP 2 Blight Elimination Program	(14,250)	-	-	-	-	-
<b>13942 - BSEED USEPA Environmental Training Grant</b>	<b>56,544</b>	-	-	-	-	-
130380 - USEPA Environmental Training Grant	56,544	-	-	-	-	-
<b>14108 - Environmental Assess Riverside Park</b>	<b>130,790</b>	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	130,790	-	-	-	-	-
<b>18 - Debt Service</b>	<b>54,156,927</b>	<b>51,200,000</b>	<b>64,465,817</b>	<b>62,657,263</b>	<b>47,816,466</b>	<b>43,990,841</b>
<b>00212 - Debt Service General Bond Redemption</b>	<b>50,579,647</b>	<b>47,201,002</b>	<b>64,465,817</b>	<b>62,657,263</b>	<b>47,816,466</b>	<b>43,990,841</b>
180010 - General Bond Redemption	49,652,712	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
180300 - 2014 A1-K2 Bankruptcy General Obligation Bonds Settlement	926,935	-	-	-	-	-
<b>00490 - Debt Service Other Distributions</b>	<b>3,577,280</b>	<b>3,998,998</b>	-	-	-	-
180020 - DDA Tax Increment District	3,577,280	3,998,998	-	-	-	-
<b>19 - Department of Public Works (DPW)</b>	<b>182,167,705</b>	<b>136,804,759</b>	<b>150,776,804</b>	<b>158,640,955</b>	<b>159,586,581</b>	<b>160,560,200</b>
<b>00028 - DPW Administration</b>	<b>778,021</b>	<b>2,034,107</b>	<b>1,832,387</b>	<b>1,859,355</b>	<b>1,886,864</b>	<b>1,914,923</b>
190100 - Department of Public Works Administration	778,021	2,034,107	1,832,387	1,859,355	1,886,864	1,914,923
<b>00910 - DPW City Engineer</b>	<b>1,168,280</b>	<b>1,276,516</b>	<b>1,607,417</b>	<b>1,619,600</b>	<b>1,641,717</b>	<b>1,664,277</b>
191701 - General Inspection	736,506	1,276,516	1,607,417	1,619,600	1,641,717	1,664,277
191704 - City Engineering Seasonal	431,773	-	-	-	-	-
<b>04189 - DPW Major Street Fund 4189</b>	<b>30,159,279</b>	<b>26,613,419</b>	<b>25,947,300</b>	<b>32,604,075</b>	<b>32,299,888</b>	<b>31,989,615</b>
190815 - Roads – Bridges City Parks	-	500,000	-	-	-	-
190816 - Highway Bridges	(2,584)	1,977,000	-	-	-	-
190820 - Traffic Control Improvement	34,576	2,586,000	-	-	-	-
190825 - Trunkline Improvement	1,130,616	1,683,000	-	-	-	-
190826 - Non-Motorized Transportation	(16,389)	-	-	-	-	-
191111 - DPW Grants	4,180,628	-	-	-	-	-
193850 - DPW Equipment	2,021,513	3,002,000	25,947,300	32,604,075	32,299,888	31,989,615
193860 - Sign Shop	(134,222)	-	-	-	-	-
193863 - DPW – District Maintenance Building	1,538,087	-	-	-	-	-
193871 - Street Resurfacing Contract	20,273,351	11,092,419	-	-	-	-
193872 - Traffic Control Roadways-FED AID	1,133,702	5,773,000	-	-	-	-

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<b>04190 - DPW Local Street Fund</b>	<b>23,290,401</b>	-	-	-	-	-
190870 - Local Street Fund Equipment	1,770,516	-	-	-	-	-
190891 - Street Resurfacing Contracts	21,519,885	-	-	-	-	-
<b>05991 - DPW Major Street Fund</b>	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>06424 - DPW Major Street Fund</b>	<b>52,085,281</b>	<b>55,518,644</b>	<b>59,687,727</b>	<b>59,985,952</b>	<b>60,290,139</b>	<b>60,600,412</b>
190860 - Mowing & Tree Trimming RECREATION	27,007	-	-	-	-	-
193800 - G&W Tax Revenue – Major	18,129,730	-	-	-	-	-
193820 - Non-Parks Ground Maintenance – General Services	9,453,992	10,195,000	10,195,000	10,195,000	10,195,000	10,195,000
193821 - Lighting Signal Maintenance – PLD	1,276,274	1,720,000	1,648,320	1,648,320	1,648,320	1,648,320
193822 - DPW Street Maintenance	11,412,152	25,595,291	24,415,401	24,556,674	24,700,772	24,847,753
193825 - Transportation Planning	1,506,790	2,240,701	3,564,466	3,609,064	3,654,553	3,700,953
193826 - Transportation – Signs & Markings	1,748,810	2,743,489	3,634,995	3,666,494	3,698,623	3,731,395
193830 - City Engineers	3,222,752	4,021,015	6,567,060	6,647,915	6,730,386	6,814,506
193832 - DPW-Snow & Ice Removal	1,508,918	4,670,000	5,158,070	5,158,070	5,158,070	5,158,070
193840 - Administrative Charges	3,798,855	4,333,148	4,504,415	4,504,415	4,504,415	4,504,415
<b>06425 - Local Street Fund – Operations</b>	<b>14,621,529</b>	-	-	-	-	-
190860 - Mowing & Tree Trimming RECREATION	356,342	-	-	-	-	-
190862 - DPW Street Maintenance – LOCAL	11,712,380	-	-	-	-	-
190865 - Transportation – Sign & Markings	562,602	-	-	-	-	-
190867 - Administration Charges	468,964	-	-	-	-	-
190868 - DPW – Snow & Ice – Local	1,253,600	-	-	-	-	-
190869 - City Engineers – Local	267,642	-	-	-	-	-
<b>11317 - DPW PA 48 of 2002</b>	<b>2,527,273</b>	<b>2,894,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
194000 - Public Act 48 of 2002	2,527,273	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>12396 - DPW Solid Waste Management</b>	<b>33,833,719</b>	<b>34,289,246</b>	<b>41,902,468</b>	<b>42,764,415</b>	<b>43,652,201</b>	<b>44,566,823</b>
190410 - Divisional Administrative Services	33,833,719	34,289,246	41,902,468	42,764,415	43,652,201	44,566,823
<b>12943 - DPW Environmental Inspection Division</b>	<b>1,690,208</b>	-	-	-	-	-
190421 - Environmental Inspection Division	1,690,208	-	-	-	-	-
<b>13143 - DPW Greater Detroit Resource Recovery Authority (GDRRA)</b>	<b>10,340,294</b>	<b>11,136,782</b>	<b>11,638,532</b>	<b>11,646,585</b>	<b>11,654,799</b>	<b>11,663,177</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	10,340,294	11,136,782	11,638,532	11,646,585	11,654,799	11,663,177
<b>13228 - Traffic Signal Upgrading</b>	<b>73,590</b>	-	-	-	-	-

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193979 - Traffic Signal Upgrading	73,590	-	-	-	-	-
<b>13577 - DPW Link Detroit Multi</b>	<b>557,147</b>	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	557,147	-	-	-	-	-
<b>13641 - DPW AG 13</b>	<b>(159)</b>	-	-	-	-	-
193340 - AG 13-5203 HMA Resurfacing JN 119308	(159)	-	-	-	-	-
<b>13662 - DPW West Vernor Streetscaping Project</b>	<b>78,750</b>	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull Project	78,750	-	-	-	-	-
<b>13719 - DPW AG 13</b>	<b>(29,077)</b>	-	-	-	-	-
193349 - AG 13-5690 Upgrades On Plymouth JN 121508	(29,077)	-	-	-	-	-
<b>13811 - Job 121503 removal of Livernois Retaining Wall</b>	<b>94</b>	-	-	-	-	-
193351 - Removal of Livernois Retaining Wall JN 121503	94	-	-	-	-	-
<b>13812 - DPW Job 121575 Concrete paving repairs at 15 location</b>	<b>(30)</b>	-	-	-	-	-
193352 - Concrete Pavement Repairs JN 121575	(30)	-	-	-	-	-
<b>13817 - Inner Circle Greenway</b>	<b>10,000</b>	-	-	-	-	-
193353 - Inner Circle Greenway	10,000	-	-	-	-	-
<b>13828 - AG 14-5114 HMA Resurfacing JN 123169</b>	<b>(1,117)</b>	-	-	-	-	-
193355 - AG 14-5114 HMA Resurfacing 7 Locations JN 123169	(1,117)	-	-	-	-	-
<b>13829 - DPW AG 14</b>	<b>(53,533)</b>	-	-	-	-	-
193356 - AG 14-5100 Signal Upgrading Work JN 119578	(53,533)	-	-	-	-	-
<b>13831 - AG 14-5209 HMA Resurfacing JN 123844</b>	<b>(210)</b>	-	-	-	-	-
193357 - AG 14-5209 HMA Resurfacing 6 Locations JN 123844	(210)	-	-	-	-	-
<b>13834 - DPW M 1 Rail Streetcar System Construction Operation</b>	<b>860</b>	-	-	-	-	-
193359 - M-1 Rail Construction, O&M Agreement	860	-	-	-	-	-
<b>13847 - DPW AG145013 Traffic Signal Installation 20 location</b>	<b>(80,594)</b>	-	-	-	-	-
193361 - AG 145013 Traffic Signal Installation 20 Location	(80,594)	-	-	-	-	-
<b>13849 - DPW Livernois Streetscape</b>	<b>103,786</b>	-	-	-	-	-
193363 - Livernois Streetscape	103,786	-	-	-	-	-
<b>13851 - DPW Cass Avenue Non Motorized Project</b>	<b>(62,137)</b>	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	(62,137)	-	-	-	-	-
<b>13856 - Madison Avenue Streetscape Improvement</b>	<b>(4,862)</b>	-	-	-	-	-
193366 - Madison Avenue Streetscape Improvement	(4,862)	-	-	-	-	-
<b>14030 - Oakwood Construction Roadway/Traffic Signal</b>	<b>(711,259)</b>	-	-	-	-	-

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193371 - Oakwood Construction Roadway Traffic Signal	(711,259)	-	-	-	-	-
<b>14111 - DPW 2015 Michigan Pollution Grant</b>	<b>16,488</b>	-	-	-	-	-
194008 - 2015 Michigan Pollution Prevention Grant	16,488	-	-	-	-	-
<b>14114 - AG 15-5247 HMA E Warren</b>	<b>21,070</b>	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN 127355	21,070	-	-	-	-	-
<b>14121 - DPW AG 15</b>	<b>9,315</b>	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	9,315	-	-	-	-	-
<b>14123 - AG 15-5189 Intersection marking at 124 locations</b>	<b>1,407</b>	-	-	-	-	-
193378 - AG 15-5189 Intersection Marking @ 124 Locations	1,407	-	-	-	-	-
<b>14124 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward/Park</b>	<b>1,656</b>	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward/Park	1,656	-	-	-	-	-
<b>20127 - AG 15-5141 Traffic, Pedestrian Signal Upgrading</b>	<b>(15,669)</b>	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal Upgrade	(15,669)	-	-	-	-	-
<b>20257 - Scrap Tires Grant</b>	-	<b>50,000</b>	-	-	-	-
194010 - DPW Scrap Tire Grant	-	50,000	-	-	-	-
<b>20280 - DPW 2016 Federal Aid Projects</b>	<b>4,101,491</b>	-	-	-	-	-
191111 - DPW Grants	1,507,657	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373 – Job 1280	85,011	-	-	-	-	-
193385 - Pavement Marking – Job 129567a	3,584	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	71,209	-	-	-	-	-
193388 - ITS Integration 17 Corridors Jan 131154	1,443,757	-	-	-	-	-
193389 - HMA Resurfacing – West Jan 131161	(155,541)	-	-	-	-	-
193391 - HMA Resurfacing – CBD Jan 131202	100,811	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Boulevard	1,020,247	-	-	-	-	-
193394 - Mount Elliot Street Over Gateway Railroad & Caniff Street	18,375	-	-	-	-	-
194015 - Railroad Pavement Marking – Job #129756a	3,551	-	-	-	-	-
194020 - Pavement Marking – Job#129715a	2,831	-	-	-	-	-
<b>20453 - Major Street Bond Fund 2017</b>	<b>7,656,411</b>	<b>992,045</b>	<b>3,160,973</b>	<b>3,160,973</b>	<b>3,160,973</b>	<b>3,160,973</b>
193337 - Major Street Bond Funded Infrastructure Improvement	7,656,411	992,045	3,160,973	3,160,973	3,160,973	3,160,973
<b>20 - Detroit Department of Transportation (DDOT)</b>	<b>166,101,338</b>	<b>135,072,500</b>	<b>140,256,000</b>	<b>140,711,660</b>	<b>141,176,433</b>	<b>141,650,502</b>
<b>00146 - DDoT Departmental Operations</b>	<b>28,782,764</b>	<b>17,839,994</b>	<b>18,481,141</b>	<b>18,560,791</b>	<b>18,642,033</b>	<b>18,724,900</b>
200010 - DoT Administration	2,059,126	3,247,378	2,906,818	2,952,601	2,999,300	3,046,933

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200011 - DoT Strategic Planning Division	75,244	1,131,255	1,757,814	1,778,906	1,800,419	1,822,362
200070 - DoT Management Information Services	775,999	1,910,637	1,862,637	1,862,637	1,862,637	1,862,637
200090 - DoT Finance	6,969,963	8,237,626	10,015,001	10,015,001	10,015,001	10,015,001
200110 - DoT Customer Programs & Communications	655,083	2,052,257	1,159,009	1,171,784	1,184,814	1,198,105
200140 - DoT Human Resources	552,410	750,247	779,862	779,862	779,862	779,862
200150 - DoT Purchase & Contract Administration	-	510,594	-	-	-	-
200290 - DoT Materials Management	16,038	-	-	-	-	-
200760 - DDoT Current Claims	17,678,900	-	-	-	-	-
<b>00149 - DDoT Plant Maintenance</b>	<b>10,289,399</b>	<b>13,008,644</b>	<b>12,851,140</b>	<b>12,883,371</b>	<b>12,916,248</b>	<b>12,949,782</b>
200170 - DoT Building Maintenance	6,052,066	8,538,570	7,492,940	7,503,094	7,513,452	7,524,017
200230 - DoT Risk Management	4,237,333	4,470,074	5,358,200	5,380,277	5,402,796	5,425,765
<b>00150 - DDoT Vehicle Maintenance</b>	<b>16,027,786</b>	<b>23,564,662</b>	<b>25,029,311</b>	<b>25,162,357</b>	<b>25,298,064</b>	<b>25,436,485</b>
200280 - DoT Vehicle Maintenance	13,372,875	16,202,013	17,000,691	17,115,387	17,232,378	17,351,708
200290 - DoT Materials Management	2,654,911	7,362,649	8,028,620	8,046,970	8,065,686	8,084,777
<b>00151 - DDoT Transportation</b>	<b>61,819,333</b>	<b>55,659,200</b>	<b>58,894,408</b>	<b>59,105,141</b>	<b>59,320,088</b>	<b>59,539,335</b>
200300 - DoT Vehicle Operation	47,226,885	40,659,200	43,894,408	44,105,141	44,320,088	44,539,335
200310 - DoT ADA Transportation Services	8,092,449	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
200330 - Service Development	-	-	-	-	-	-
200370 - DoT Operations Support – DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>00937 - DDoT Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
200160 - DoT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>10330 - DDoT Capital Grants Federal State</b>	<b>-</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
208259 - DoT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>13866 - DDoT FY11 Sec 5309 MI 05 0070</b>	<b>36,875</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207005 - DDoT Assets Management System	36,875	-	-	-	-	-
<b>13867 - DDoT FY13 Sec 5309 MI 04 0093</b>	<b>2,980,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207006 - DDoT Rehab Rebuild 40 Ft Buses	2,347,734	-	-	-	-	-
207007 - DDoT Acquire Mobile Surveillance Security Equipment	188,118	-	-	-	-	-
207008 - Acquire ADP Hardware_207008	444,743	-	-	-	-	-
<b>13871 - DDoT FY05 Sec 5316 MI 37 X020</b>	<b>3,483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207013 - Job Access & Reverse Commute_207013	3,483	-	-	-	-	-
<b>13874 - DDoT FY08</b>	<b>105,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
207022 - Job Access _ Mobility Management_207022	96,158	-	-	-	-	-
207024 - Job Access _ Support Equipments	9,441	-	-	-	-	-
<b>13878 - FY07 Sec 5317 MI 57 X013</b>	<b>76,421</b>	-	-	-	-	-
207032 - DDoT New Freedom Mobility Management	76,421	-	-	-	-	-
<b>13879 - FY08-10 Sec 5317 MI 57 X015</b>	<b>1,194,559</b>	-	-	-	-	-
201111 - DDoT Grants	207,515	-	-	-	-	-
207036 - DDoT New Freedom Service Operation	469,198	-	-	-	-	-
207037 - New Freedom _ Mobility Management_207037	464,365	-	-	-	-	-
207040 - New Freedom _ Program Administration_207040	53,481	-	-	-	-	-
<b>13883 - FY08 Sec 5307 MI 90 X563</b>	<b>362,026</b>	-	-	-	-	-
207049 - DDoT Acquire ADP Hardware	362,026	-	-	-	-	-
<b>13884 - DDoT FY09 Sec 5307 MI 90 X604</b>	<b>19,492</b>	-	-	-	-	-
207055 - DDoT Computer Equipment	17,106	-	-	-	-	-
207056 - DDoT Office Equipment	2,386	-	-	-	-	-
<b>13885 - DDoT FY10 Sec 5307 MI 90 X605</b>	<b>122,750</b>	-	-	-	-	-
207067 - Transit Enhancements_Bus Shelters	122,750	-	-	-	-	-
<b>13888 - DDoT FY12-13 Sec 5307 MI 90 X605 03</b>	<b>2,677,725</b>	-	-	-	-	-
207078 - DDoT Rehab Renovate Admin Facilities	2,121,365	-	-	-	-	-
207079 - Service_Support Vehicles	526,463	-	-	-	-	-
207080 - Acquire Miscellaneous Support Equipment	1,017	-	-	-	-	-
207081 - Acquire Miscellaneous Communication Equipment	10,830	-	-	-	-	-
207082 - Employee Education_Training_207082	18,051	-	-	-	-	-
<b>13889 - DDoT FY13 Sec 5307 MI 90 X605 04</b>	<b>397,923</b>	-	-	-	-	-
207088 - DDoT Comprehensive Planning	354,762	-	-	-	-	-
207092 - Comprehensive Planning	43,161	-	-	-	-	-
<b>13890 - DDoT FY14 Sec 5307 MI 90 X605 05</b>	<b>1,512,713</b>	-	-	-	-	-
207089 - DDoT Preventive Maintenance	1,496,297	-	-	-	-	-
207090 - Employee Education/Training	16,417	-	-	-	-	-
<b>13892 - DDoT FY10 Sec 5307 MI 90 X642 01</b>	<b>342,332</b>	-	-	-	-	-
207096 - DDoT Program Support Administration	342,332	-	-	-	-	-
<b>13893 - FY09 TE Project MI 95 X034</b>	<b>88,446</b>	-	-	-	-	-
207119 - DDoT FY15 Section 5307 Grant MI-95-X034-01 – Tap Bike Sh	88,446	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
<b>13897 - DDoT FY14 Sec 5307 MI 95 X062 03</b>	<b>2,799,999</b>	-	-	-	-	-
207118 - FY15 Section 5307 CMAQ Grant MI-95-X062-04_Buy 40FT Bu	2,799,999	-	-	-	-	-
<b>13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity</b>	<b>4,088,963</b>	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ 40 FT B	4,088,963	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>12,064,899</b>	-	-	-	-	-
201111 - DDoT Grants	12,064,899	-	-	-	-	-
<b>20296 - DDoT FY17 Semgog Unified Works Program Grant 17006</b>	<b>15,977</b>	-	-	-	-	-
201111 - DDoT Grants	15,977	-	-	-	-	-
<b>20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00</b>	<b>2,587,801</b>	-	-	-	-	-
201111 - DDoT Grants	2,587,801	-	-	-	-	-
<b>20396 - Shoemaker Building Repair</b>	<b>5,289,820</b>	-	-	-	-	-
200090 - DoT Finance	5,289,820	-	-	-	-	-
<b>20423 - FY 2018 SEMCOG GRANT CPG18-18006</b>	<b>384,000</b>	-	-	-	-	-
201111 - DDoT Grants	384,000	-	-	-	-	-
<b>20437 - DEGA'S TIGER GRANT APPLICATION SUPPORT</b>	<b>29,657</b>	-	-	-	-	-
201111 - DDoT Grants	29,657	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer (OCFO)</b>	<b>40,848,600</b>	<b>56,196,427</b>	<b>60,954,742</b>	<b>60,318,140</b>	<b>61,159,459</b>	<b>62,017,603</b>
<b>00058 - OCFO – Office of the Chief Financial Officer</b>	<b>(5,651,918)</b>	<b>1,883,208</b>	<b>1,729,002</b>	<b>1,746,828</b>	<b>1,770,621</b>	<b>1,794,888</b>
230010 - OCFO Administration	(5,655,264)	1,883,208	1,729,002	1,746,828	1,770,621	1,794,888
230011 - Office of the Chief Development Officer	3,345	-	-	-	-	-
<b>00059 - OCFO – Office of Budget</b>	<b>2,050,905</b>	<b>3,283,953</b>	<b>3,308,811</b>	<b>3,336,368</b>	<b>3,382,328</b>	<b>3,429,206</b>
230137 - Budget Development & Execution	1,778,475	2,751,553	2,356,818	2,368,736	2,398,744	2,429,351
230138 - ERP Transition Implementation Division	272,430	532,400	476,506	484,334	492,319	500,463
230139 - Forecasting & Economic Analysis Division	-	-	475,487	483,298	491,265	499,392
<b>00060 - OCFO – Office of the Assessor</b>	<b>5,983,673</b>	<b>6,880,116</b>	<b>7,101,003</b>	<b>7,176,137</b>	<b>7,265,524</b>	<b>7,356,700</b>
230120 - Valuation & Field Operations	3,254,398	3,397,279	4,094,593	4,129,209	4,177,268	4,226,288
230121 - Central Business District/Major Buildings Valuation	831,038	866,901	363,220	363,220	363,220	363,220
230122 - Special Processing	951,262	1,423,216	1,517,611	1,540,974	1,564,803	1,589,110
230123 - GIS & Land Maintenance	946,975	1,192,720	1,125,579	1,142,734	1,160,233	1,178,082
<b>00061 - OCFO – Office of Contracting &amp; Procurement</b>	<b>3,599,231</b>	<b>5,397,457</b>	<b>6,339,568</b>	<b>5,920,176</b>	<b>6,008,441</b>	<b>6,098,471</b>
230080 - Procurement	3,333,341	4,542,302	5,515,187	5,082,565	5,157,334	5,233,599
230081 - Procurement Compliance & Audit	141,591	397,877	387,350	393,483	399,740	406,121



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
230082 - Procurement Policies & Procedures	124,299	457,278	437,031	444,128	451,367	458,751
<b>00063 - OCFO – Office of the Treasury</b>	<b>11,469,877</b>	<b>12,440,216</b>	<b>15,104,979</b>	<b>14,713,136</b>	<b>14,892,303</b>	<b>15,075,056</b>
230070 - Treasury	5,314,461	3,596,102	3,639,150	3,634,734	3,648,079	3,661,691
230071 - Income Tax Division	2,828,515	3,030,524	6,925,413	6,463,664	6,553,681	6,645,498
230072 - Property Tax	576,623	820,141	643,264	653,977	664,905	676,052
230073 - Revenue Collections	717,151	1,620,352	1,229,620	1,249,822	1,270,427	1,291,444
230074 - Citizen Help Center	1,171,171	881,745	880,287	894,339	908,671	923,290
230075 - Debt Management	106,053	316,280	230,019	233,792	237,639	241,564
230076 - Cash Forecast	148,785	387,439	-	-	-	-
230077 - Cash Management	396,061	985,208	1,079,099	1,096,826	1,114,907	1,133,351
230078 - Cashier	211,056	301,661	-	-	-	-
230079 - Tax Accounting	-	500,764	478,127	485,982	493,994	502,166
<b>00245 - OCFO Office of the Controller</b>	<b>7,570,169</b>	<b>9,839,597</b>	<b>10,022,019</b>	<b>10,154,309</b>	<b>10,301,997</b>	<b>10,452,637</b>
230030 - Accounts Payable	678,706	682,644	739,210	737,181	747,862	758,756
230060 - Payroll Audit	1,337,552	1,859,536	1,904,962	1,933,120	1,961,841	1,991,136
230100 - Risk Management	651,337	677,435	649,768	658,444	667,294	676,321
230130 - General Accounting	1,851,669	1,825,464	1,740,834	1,766,460	1,792,599	1,819,261
230131 - Finance Reporting	1,493,784	2,585,649	2,347,225	2,375,845	2,405,037	2,434,813
230133 - Grants Accounting	1,200,627	1,599,873	2,049,167	2,082,782	2,117,069	2,152,042
230136 - Bank Reconciliations	356,494	608,996	590,853	600,477	610,295	620,308
<b>00247 - OCFO City Income Tax Operations</b>	<b>(14,263)</b>	-	-	-	-	-
230110 - Income Tax	(14,263)	-	-	-	-	-
<b>13824 - Non-Departmental Finance Quality of Life #067 OCFO Restruc</b>	<b>3,780,895</b>	-	-	-	-	-
230010 - OCFO Administration	1,122,323	-	-	-	-	-
230074 - Citizen Help Center	156,968	-	-	-	-	-
230080 - Procurement	333,124	-	-	-	-	-
230120 - Valuation & Field Operations	1,052,615	-	-	-	-	-
230207 - ERP Technology Interface & Monitoring	1,115,865	-	-	-	-	-
<b>13909 - OCFO Office of Grants Management</b>	<b>1,637,183</b>	<b>3,491,975</b>	<b>3,695,105</b>	<b>3,732,725</b>	<b>3,783,847</b>	<b>3,835,992</b>
230135 - Office of Grants Management	1,637,183	3,491,975	3,695,105	3,732,725	3,783,847	3,835,992
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>8,976,250</b>	<b>11,114,622</b>	<b>11,770,286</b>	<b>11,642,833</b>	<b>11,831,577</b>	<b>12,024,095</b>
230201 - Public Safety	1,050,561	1,333,533	1,288,435	1,309,224	1,330,429	1,352,058

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
230202 - Transportation & DPW	1,699,451	2,256,253	2,151,746	2,186,618	2,222,188	2,258,470
230203 - Neighborhood, Community, & Economic Development	1,728,303	2,317,889	2,546,550	2,302,165	2,340,017	2,378,627
230204 - Government Operations	1,360,624	954,927	943,694	958,115	973,845	989,889
230205 - Legislative Operations	482,665	1,237,462	1,206,603	1,226,408	1,246,610	1,267,216
230208 - ODFS – Administration	872,152	930,585	1,561,901	1,555,014	1,578,590	1,602,636
230209 - Public Space	969,736	1,152,461	1,122,917	1,141,283	1,160,015	1,179,123
230211 - Public Safety – Fire	812,758	931,512	948,440	964,006	979,883	996,076
<b>14058 - OCFO Office of Financial Planning &amp; Analysis</b>	<b>1,431,700</b>	<b>1,865,283</b>	<b>1,883,969</b>	<b>1,895,628</b>	<b>1,922,821</b>	<b>1,950,558</b>
230206 - Evaluation & Review	1,220,569	1,288,698	1,332,606	1,337,343	1,357,475	1,378,010
230207 - ERP Technology Interface & Monitoring	211,132	576,585	551,363	558,285	565,346	572,548
<b>20285 - Regents of the University of Michigan</b>	<b>14,900</b>	-	-	-	-	-
231111 - Grants – OCFO/OGM	14,900	-	-	-	-	-
<b>24 - Detroit Fire Department (DFD)</b>	<b>126,895,419</b>	<b>128,820,263</b>	<b>122,424,554</b>	<b>123,609,358</b>	<b>125,252,949</b>	<b>126,953,802</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>4,455,127</b>	<b>7,210,032</b>	<b>5,867,031</b>	<b>5,865,844</b>	<b>5,915,643</b>	<b>5,966,432</b>
240010 - Administration General Office	1,917,640	3,964,611	3,888,914	3,864,095	3,889,785	3,915,986
240020 - Administration – Community Relations	478,246	567,403	487,997	495,570	503,296	511,176
240100 - Legal & Labor	267,707	204,496	204,544	207,837	211,196	214,623
240120 - Fire Facilities Management	131,304	225,146	62,843	62,843	62,843	62,843
240220 - Fire Training	1,504,327	2,248,376	1,222,733	1,235,499	1,248,523	1,261,804
240460 - Fire Fighting Division – Operations	155,903	-	-	-	-	-
<b>00065 - Fire Ordinance Enforcement</b>	<b>4,836,937</b>	<b>5,759,072</b>	<b>5,348,069</b>	<b>5,422,317</b>	<b>5,498,072</b>	<b>5,575,318</b>
240065 - Fire Communication – Administration	68	-	-	-	-	-
240240 - Fire Marshal – Administration	1,854,023	2,282,438	2,258,574	2,289,855	2,321,761	2,354,302
240250 - Fire Marshal – Inspection	1,651,153	1,393,585	1,024,030	1,040,433	1,057,172	1,074,238
240260 - Fire Marshal – Arson Investigation	1,294,592	2,083,049	2,065,465	2,092,029	2,119,139	2,146,778
240290 - Fire Marshal – General Office	37,100	-	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>21,265,286</b>	<b>25,716,914</b>	<b>26,318,992</b>	<b>26,435,941</b>	<b>26,759,220</b>	<b>27,089,047</b>
240320 - EMS Administration	4,197,570	5,175,052	6,489,601	6,531,113	6,573,450	6,616,633
240340 - EMS Field Operations	16,614,198	19,947,106	19,302,501	19,371,003	19,644,872	19,924,300
240350 - EMS Training	453,518	594,756	526,890	533,825	540,898	548,114
<b>00715 - Fire Vehicle Management &amp; Supply</b>	<b>578,534</b>	<b>877,092</b>	<b>557,492</b>	<b>560,077</b>	<b>562,714</b>	<b>565,404</b>
240105 - Apparatus – Repair	59,433	59,944	60,623	61,616	62,629	63,662

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
240110 - Apparatus – Stores	519,100	817,148	496,869	498,461	500,085	501,742
<b>00718 - Fire Fighting Operations</b>	<b>76,316,588</b>	<b>80,612,246</b>	<b>77,710,489</b>	<b>78,629,699</b>	<b>79,771,365</b>	<b>80,935,721</b>
240191 - Fire Fighting – Administration	2,415,769	4,900,982	5,398,378	5,473,221	5,549,562	5,627,444
240195 - Fire Fighting – Operations	73,458,852	75,406,470	72,022,435	72,864,176	73,926,822	75,010,562
240205 - Marine Operations – Fireboat	335,523	304,794	289,676	292,302	294,981	297,715
240500 - FS-111 Montcalm E1 T2	40,678	-	-	-	-	-
240501 - FS-433 W Alexandrine E5 L20 S2	4,682	-	-	-	-	-
240502 - FS-3050 Russell L1 Hazmat	(47,377)	-	-	-	-	-
240513 - FS-16543 Meyers RD E30	1,746	-	-	-	-	-
240515 - FS-11740 E Jefferson E32	562	-	-	-	-	-
240516 - FS-1041 Lawndale E33 L13	46,790	-	-	-	-	-
240520 - FS-8700 14th St E39	22,336	-	-	-	-	-
240525 - FS-6324 W Chicago E42 L21	1,895	-	-	-	-	-
240540 - FS-10801 Whittier E58 S6	(18)	-	-	-	-	-
240541 - FS-17800 Curtis E59 S1	36,071	-	-	-	-	-
240542 - FS-19701 Hoover E60	(920)	-	-	-	-	-
<b>00760 - Fire Communication &amp; System Support</b>	<b>2,990,495</b>	<b>4,103,231</b>	<b>3,573,641</b>	<b>3,614,733</b>	<b>3,656,642</b>	<b>3,699,389</b>
240065 - Fire Communication – Administration	505,747	587,864	568,245	574,551	580,983	587,545
240075 - Fire Communication – Dispatch	2,215,569	2,610,367	2,450,999	2,485,785	2,521,262	2,557,447
240080 - System Support	269,179	905,000	554,397	554,397	554,397	554,397
<b>00965 - Fire Environmental Response Hazard Material</b>	<b>84,741</b>	<b>177,847</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
240400 - Hazard Material Incident Mitigation	84,741	177,847	130,000	130,000	130,000	130,000
<b>10151 - Fire Casino Municipal Services Fire</b>	<b>1,789,580</b>	<b>2,889,829</b>	<b>2,834,840</b>	<b>2,866,747</b>	<b>2,899,293</b>	<b>2,932,491</b>
241000 - Fire Fighting – Casino Municipal Service	302,740	1,018,551	906,651	921,157	935,949	951,042
241010 - Fire Fighting – Casino Municipal Service	415,470	450,769	508,370	516,744	525,289	534,001
241015 - EMS – Casino Municipal Service	1,071,371	1,420,509	1,419,819	1,428,846	1,438,055	1,447,448
<b>12856 - Fire State of Michigan Auto Theft Prevention Authority</b>	<b>82,987</b>	-	-	-	-	-
240241 - State of Mi. Auto Theft Prevention Authority	82,987	-	-	-	-	-
<b>13824 - Non-Departmental Finance Quality of Life #067 OCFO Restruc</b>	<b>7,438,155</b>	-	-	-	-	-
240010 - Administration General Office	7,438,155	-	-	-	-	-
<b>13955 - Automobile Theft Prev. Auth. Grant (ATPA) FY2015</b>	<b>65,830</b>	-	-	-	-	-
240242 - Automobile Theft Previous Authorization Grant (ATPA) FY20:	65,830	-	-	-	-	-

**CITY OF DETROIT  
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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>13983 - Fire Restructuring Projects</b>	<b>(285)</b>	-	-	-	-	-
242010 - Fire Apparatus Replacement Implementation	(285)	-	-	-	-	-
<b>14003 - Fire 2013 SAFER Grant</b>	<b>2,381,824</b>	-	-	-	-	-
246003 - 2013 Safer Grant Award	2,381,824	-	-	-	-	-
<b>14015 - Fire 2013 AFG Fire Prevention – 00717</b>	<b>16,829</b>	-	-	-	-	-
240710 - 2013 AFG Fire Prevention – 00717 Award	16,829	-	-	-	-	-
<b>20125 - FY2014 AFG Grant</b>	<b>495,950</b>	-	-	-	-	-
241111 - Fire Grants	495,950	-	-	-	-	-
<b>20292 - FY2015 Assistance to Firefighters Grant</b>	<b>744,086</b>	-	-	-	-	-
241111 - Fire Grants	744,086	-	-	-	-	-
<b>20295 - Fire 2017 Automobile Theft Prevention Authority 04/17</b>	<b>24,379</b>	-	-	-	-	-
241111 - Fire Grants	24,379	-	-	-	-	-
<b>20335 - Fire FY 2014 Assistance to Firefighters Grant</b>	<b>343,265</b>	-	-	-	-	-
241111 - Fire Grants	343,265	-	-	-	-	-
<b>20377 - FY17 System Maintenance of Knowledge &amp; Education (SMOKI</b>	<b>15,255</b>	-	-	-	-	-
241111 - Fire Grants	15,255	-	-	-	-	-
<b>20378 - Fire Grants Division</b>	-	<b>1,084,000</b>	<b>84,000</b>	<b>84,000</b>	<b>60,000</b>	<b>60,000</b>
241111 - Fire Grants	-	1,084,000	84,000	84,000	60,000	60,000
<b>20386 - FDCVT-Financially Distressed Cities, Villages and Townships</b>	<b>795,872</b>	-	-	-	-	-
241111 - Fire Grants	795,872	-	-	-	-	-
<b>20429 - FY16 AFG Operations and Safety</b>	<b>699,310</b>	-	-	-	-	-
241111 - Fire Grants	699,310	-	-	-	-	-
<b>20430 - FY16 AFG regional Request</b>	<b>1,386,500</b>	-	-	-	-	-
241111 - Fire Grants	1,386,500	-	-	-	-	-
<b>20432 - FY2018 Combating Vehicle Arson ATPA 4-18</b>	<b>88,174</b>	-	-	-	-	-
241111 - Fire Grants	88,174	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>390,000</b>	-	-	-	-
240191 - Fire Fighting – Administration	-	390,000	-	-	-	-
<b>25 - Detroit Health Department (DHD)</b>	<b>33,345,014</b>	<b>39,866,177</b>	<b>39,392,148</b>	<b>39,994,783</b>	<b>40,961,753</b>	<b>41,955,902</b>
<b>00068 - DHWP Administration</b>	<b>3,213,775</b>	<b>7,665,121</b>	<b>7,391,701</b>	<b>7,446,592</b>	<b>7,528,081</b>	<b>7,611,201</b>
250010 - Health Administration	3,196,700	1,627,645	1,959,692	1,968,641	1,998,169	2,028,287
250020 - Maternal & Child Health	-	3,008,498	3,115,972	3,137,041	3,163,631	3,190,753

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250030 - Data Management	-	609,199	327,651	331,988	336,413	340,926
250040 - Special Projects	-	476,275	276,541	281,038	285,625	290,304
250050 - Quality & Accreditation	-	112,671	-	-	-	-
250060 - Operations	17,075	1,110,695	1,140,905	1,149,115	1,157,490	1,166,033
250070 - Community Services	-	-	65,365	66,234	67,119	68,023
250080 - Clinical Services	-	720,138	505,575	512,535	519,634	526,875
<b>00073 - DHWP Technical Support Services</b>	<b>16,680</b>	-	-	-	-	-
250470 - Laboratory	16,658	-	-	-	-	-
250480 - Pharmacy	22	-	-	-	-	-
<b>04198 - Lead Paint Abatement 3_98</b>	<b>9,162</b>	-	-	-	-	-
250150 - Lead Paint Abatement	9,162	-	-	-	-	-
<b>10893 - DHWP Health Departmental Animal Control</b>	<b>1,767,356</b>	<b>2,590,697</b>	<b>3,286,394</b>	<b>3,314,979</b>	<b>3,355,358</b>	<b>3,396,544</b>
250645 - Health Animal Control	1,767,356	2,590,697	3,286,394	3,314,979	3,355,358	3,396,544
<b>10894 - Community &amp; Industrial Hygiene</b>	<b>317,643</b>	<b>464,637</b>	<b>478,561</b>	<b>484,131</b>	<b>491,343</b>	<b>498,699</b>
250010 - Health Administration	2,095	-	-	-	-	-
250646 - Community & Industrial Hygiene	315,548	464,637	478,561	484,131	491,343	498,699
<b>10895 - Food Sanitation</b>	<b>1,088,136</b>	<b>1,538,022</b>	<b>1,510,972</b>	<b>1,526,747</b>	<b>1,547,938</b>	<b>1,569,553</b>
250010 - Health Administration	2,404	-	-	-	-	-
250645 - Health Animal Control	(74)	-	-	-	-	-
250647 - Food Sanitation	1,085,806	1,538,022	1,510,972	1,526,747	1,547,938	1,569,553
<b>13927 - DHWP HIV-STD Testing &amp; Prevention 9/2017</b>	<b>209,215</b>	-	-	-	-	-
252982 - HIV-STD Test & Prevent 9/2017	209,215	-	-	-	-	-
<b>20131 - WIC Resident Services 9/2016</b>	<b>29,956</b>	-	-	-	-	-
258324 - WIC Resident Service 9/2016	29,956	-	-	-	-	-
<b>20132 - WIC Breastfeeding 9/2016</b>	<b>916</b>	-	-	-	-	-
258325 - WIC Breast Feeding 9/2016	916	-	-	-	-	-
<b>20136 - ELPHS Food 9/2016</b>	<b>16,394</b>	-	-	-	-	-
252801 - ELPHS Food 9/2016	16,394	-	-	-	-	-
<b>20137 - ELPHS MDCH other 9/2016</b>	<b>11,891</b>	-	-	-	-	-
252802 - ELPHS MDCH Other 9/2016	11,891	-	-	-	-	-
<b>20138 - Bio-Terrorism Emergency Prep 9/2016</b>	<b>470</b>	-	-	-	-	-
252803 - Bio-Terrorism Emergency Prep 9/2016	470	-	-	-	-	-

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<b>20140 - Ebola Emergency Prep 9/2016</b>	<b>(2)</b>	-	-	-	-	-
252805 - Ebola Emergency Prep 9/2016	(2)	-	-	-	-	-
<b>20141 - CSHCS Outreach &amp; Advocacy 9/2016</b>	<b>4,266</b>	-	-	-	-	-
252806 - CSHCS Outreach & Advocacy 9/2016	4,266	-	-	-	-	-
<b>20142 - Fetal Infant Mortality Review 9/2016</b>	<b>(26)</b>	-	-	-	-	-
252807 - Fetal Infant Mortality Review 9/2016	(26)	-	-	-	-	-
<b>20144 - Immunization Action Plan 9/2016</b>	<b>3,864</b>	-	-	-	-	-
252809 - Immunization Action Plan 9/2016	3,864	-	-	-	-	-
<b>20145 - Infant Safe Sleep 9/2016</b>	<b>815</b>	-	-	-	-	-
252810 - Infant Safe Sleep 9/2016	815	-	-	-	-	-
<b>20146 - Local Maternal &amp; Child Health 9/2016</b>	<b>28,684</b>	-	-	-	-	-
252811 - Local Maternal & Child Health 9/2016	28,684	-	-	-	-	-
<b>20147 - Hearing-MDCH 9/2016</b>	<b>1,435</b>	-	-	-	-	-
252812 - Hearing MDCH 9/2016	1,435	-	-	-	-	-
<b>20148 - Vision-MDCH 9/2016</b>	<b>1,693</b>	-	-	-	-	-
252813 - Vision MDCH 9/2016	1,693	-	-	-	-	-
<b>20204 - DHWP WIC Resident Services 9/2017 FD2104</b>	<b>1,327,231</b>	-	-	-	-	-
258335 - WIC Resident Services 9/2017 – FD2104	1,327,231	-	-	-	-	-
<b>20205 - DHWP WIC Breastfeeding 9/2017 FD2104</b>	<b>44,336</b>	-	-	-	-	-
258336 - WIC Breastfeeding 9/2017 – FD2104	44,336	-	-	-	-	-
<b>20206 - DHWP Lead Poisoning Prevention(MDCH) 9/2017 FD2104</b>	<b>20,994</b>	-	-	-	-	-
258463 - Lead Poisoning Prevention (MDCH) 9/2017 – FD2104	20,994	-	-	-	-	-
<b>20207 - DHWP Lead Intervention(MDCH) 9/2017 FD2104</b>	<b>21,098</b>	-	-	-	-	-
258464 - Lead Intervention (MDCH) 9/2017 – FD2104	21,098	-	-	-	-	-
<b>20209 - DHWP ELPHS Food 9/2017 FD2104</b>	<b>193,490</b>	-	-	-	-	-
252814 - ELPHS Food 9/2017 – FD2104	193,490	-	-	-	-	-
<b>20210 - DHWP ELPHS MDCH other 9/2017 FD2104</b>	<b>961,843</b>	-	-	-	-	-
252815 - ELPHS MDCH other 9/2017 – FD2104	961,843	-	-	-	-	-
<b>20211 - DHWP Bio</b>	<b>(29,165)</b>	-	-	-	-	-
252816 - Bio-Terrorism Emergency Prep 9/2017 – FD2104	(29,165)	-	-	-	-	-
<b>20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104</b>	<b>138,013</b>	-	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017 – FD2104	138,013	-	-	-	-	-

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<b>20214 - DHWP CSHCS Outreach &amp; Advocacy 9/2017 FD2104</b>	<b>127,906</b>	-	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017 – FD2104	127,906	-	-	-	-	-
<b>20215 - DHWP Fetal Infant Mortality Review 9/2017 FD2104</b>	<b>2,700</b>	-	-	-	-	-
252820 - Fetal Infant Mortality Review 9/2017 – FD2104	2,700	-	-	-	-	-
<b>20216 - DHWP HIV/Ryan White 9/2017 FD2104</b>	<b>117,114</b>	-	-	-	-	-
252821 - HIV/Ryan White 9/2017 – FD2104	117,114	-	-	-	-	-
<b>20217 - DHWP Immunization Action Plan 9/2017 FD2104</b>	<b>4,239</b>	-	-	-	-	-
252822 - Immunization Action Plan 9/2017 – FD2104	4,239	-	-	-	-	-
<b>20218 - DHWP Infant Safe Sleep 9/2017 FD2104</b>	<b>55,432</b>	-	-	-	-	-
252823 - Infant Safe Sleep 9/2017 – FD2104	55,432	-	-	-	-	-
<b>20219 - DHWP Local Maternal &amp; Child Health 9/2017 FD2104</b>	<b>658,681</b>	-	-	-	-	-
252824 - Local Maternal & Child Health 9/2017 – FD2104	658,681	-	-	-	-	-
<b>20220 - DHWP Hearing</b>	<b>36,594</b>	-	-	-	-	-
252825 - Hearing-MDCH 9/2017 – FD2104	36,594	-	-	-	-	-
<b>20221 - DHWP Vision</b>	<b>43,006</b>	-	-	-	-	-
252826 - Vision-MDCH 9/2017 – FD2104	43,006	-	-	-	-	-
<b>20222 - DHWP HIV Emergency Support Relief 2/2018 FD2104</b>	<b>8,356,062</b>	-	-	-	-	-
258807 - HIV Emergency Support Relief 2/2018 – FD2104	8,356,062	-	-	-	-	-
<b>20223 - DHWP HOPWA Aids Housing 6/2017 FD2104</b>	<b>24,083</b>	-	-	-	-	-
258808 - HOPWA Aids Housing 6/2017 – FD2104	24,083	-	-	-	-	-
<b>20253 - Non-Departmental Blight Remediation</b>	-	<b>1,250,000</b>	-	-	-	-
257001 - DHWP Health Lead Remediation Grant Match Funding	-	1,250,000	-	-	-	-
<b>20332 - FY2017 CSHCS-Medical Elevated Blood Level Lead Case Manağ</b>	<b>164,795</b>	-	-	-	-	-
251111 - Health Grants	164,795	-	-	-	-	-
<b>20333 - DHWP FY2017 Local Tobacco Reduction Award</b>	<b>6,545</b>	-	-	-	-	-
251111 - Health Grants	6,545	-	-	-	-	-
<b>20348 - DHWP FY2017 Health Innovation Grant</b>	<b>33,887</b>	-	-	-	-	-
251111 - Health Grants	33,887	-	-	-	-	-
<b>20353 - WIC Resident Services 9/2018</b>	<b>3,422,002</b>	-	-	-	-	-
251111 - Health Grants	3,422,002	-	-	-	-	-
<b>20354 - WIC Breastfeeding 9/2018</b>	<b>66,551</b>	-	-	-	-	-
251111 - Health Grants	66,551	-	-	-	-	-

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<b>20355 - Lead Poisoning Prevention 9/2018</b>	<b>129,734</b>	-	-	-	-	-
251111 - Health Grants	129,734	-	-	-	-	-
<b>20356 - Lead Intervention</b>	<b>123,356</b>	-	-	-	-	-
251111 - Health Grants	123,356	-	-	-	-	-
<b>20358 - ELPHS Other 9/2018</b>	<b>1,640,986</b>	-	-	-	-	-
251111 - Health Grants	1,640,986	-	-	-	-	-
<b>20359 - Bio</b>	<b>183,610</b>	-	-	-	-	-
251111 - Health Grants	183,610	-	-	-	-	-
<b>20360 - Cities Readiness Initiatives 9/2018</b>	<b>202,479</b>	-	-	-	-	-
251111 - Health Grants	202,479	-	-	-	-	-
<b>20362 - CSHCS Outreach &amp; Advocacy 9/2018</b>	<b>387,626</b>	-	-	-	-	-
251111 - Health Grants	387,626	-	-	-	-	-
<b>20363 - Fetal Infant Mortality Review 9/2018</b>	<b>2,700</b>	-	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-	-
<b>20364 - HIV Integrated Planning 9/2018</b>	<b>177,982</b>	-	-	-	-	-
251111 - Health Grants	177,982	-	-	-	-	-
<b>20365 - Immunization Action Plan 9/2018</b>	<b>597,767</b>	-	-	-	-	-
251111 - Health Grants	597,767	-	-	-	-	-
<b>20366 - Infant Safe Sleep 9/2018</b>	<b>31,011</b>	-	-	-	-	-
251111 - Health Grants	31,011	-	-	-	-	-
<b>20367 - Local Maternal &amp; Child Health 9/2018</b>	<b>1,022,293</b>	-	-	-	-	-
251111 - Health Grants	1,022,293	-	-	-	-	-
<b>20368 - Local Tobacco Reduction 9/2018</b>	<b>19,074</b>	-	-	-	-	-
251111 - Health Grants	19,074	-	-	-	-	-
<b>20369 - Hearing</b>	<b>180,041</b>	-	-	-	-	-
251111 - Health Grants	180,041	-	-	-	-	-
<b>20370 - Vision</b>	<b>172,082</b>	-	-	-	-	-
251111 - Health Grants	172,082	-	-	-	-	-
<b>20371 - HIV Emergency Support Relief 2/2019</b>	<b>2,755,029</b>	-	-	-	-	-
251111 - Health Grants	2,755,029	-	-	-	-	-
<b>20372 - HOPWA Aids Housing 6/2018</b>	<b>2,719,866</b>	-	-	-	-	-
251111 - Health Grants	2,719,866	-	-	-	-	-



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<b>20373 - DHWP FY2017 Ryan White Part B Mai</b>	<b>64,839</b>	-	-	-	-	-
251111 - Health Grants	64,839	-	-	-	-	-
<b>20374 - DHWP West Nile Virus</b>	<b>5,222</b>	-	-	-	-	-
251111 - Health Grants	5,222	-	-	-	-	-
<b>20375 - DHWP FY2017 Zika Virus Community Support</b>	<b>9,360</b>	-	-	-	-	-
251111 - Health Grants	9,360	-	-	-	-	-
<b>20376 - DHWP FY2017 Zika Virus Mosquito Surveillance</b>	<b>4,096</b>	-	-	-	-	-
251111 - Health Grants	4,096	-	-	-	-	-
<b>20397 - FY17 Climate Health Adaptation</b>	<b>12,739</b>	-	-	-	-	-
251111 - Health Grants	12,739	-	-	-	-	-
<b>20398 - FY2017 Volunteer Reception Grant</b>	<b>5,921</b>	-	-	-	-	-
251111 - Health Grants	5,921	-	-	-	-	-
<b>20403 - FY 18 HIV Data to Care</b>	<b>211,637</b>	-	-	-	-	-
251111 - Health Grants	211,637	-	-	-	-	-
<b>20404 - FY 18 Ryan White MAI</b>	<b>42,146</b>	-	-	-	-	-
251111 - Health Grants	42,146	-	-	-	-	-
<b>20406 - FY 18 West Nile Virus</b>	<b>1,210</b>	-	-	-	-	-
251111 - Health Grants	1,210	-	-	-	-	-
<b>20407 - FY 18 ZIKA Virus Community Support</b>	<b>1,246</b>	-	-	-	-	-
251111 - Health Grants	1,246	-	-	-	-	-
<b>20408 - FY18 ZIKA Virus Mosquito Surveillance</b>	<b>1,210</b>	-	-	-	-	-
251111 - Health Grants	1,210	-	-	-	-	-
<b>20409 - FY 18 Climate Health Adaptation</b>	<b>1,364</b>	-	-	-	-	-
251111 - Health Grants	1,364	-	-	-	-	-
<b>20411 - Sudden Unexplained Infant Death (SUID) FY17</b>	<b>4,400</b>	-	-	-	-	-
251111 - Health Grants	4,400	-	-	-	-	-
<b>20455 - WIC Resident Services 9/2019</b>	-	<b>5,100,000</b>	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
<b>20456 - WIC Breastfeeding 9/2019</b>	-	<b>134,000</b>	-	-	-	-
251111 - Health Grants	-	134,000	-	-	-	-
<b>20457 - Lead Poison Prevention 9/2019</b>	-	<b>120,000</b>	-	-	-	-
251111 - Health Grants	-	120,000	-	-	-	-

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<b>20458 - Lead Intervention/EBL 9/2019</b>	-	500,000	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
<b>20459 - ELPHS MDCH Other 9/2019</b>	-	2,600,000	-	-	-	-
251111 - Health Grants	-	2,600,000	-	-	-	-
<b>20460 - Bio</b>	-	220,000	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
<b>20461 - Cities Readiness Initiatives 9/2019</b>	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>20462 - CSHCS Outreach &amp; Advocacy 9/2019</b>	-	640,000	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
<b>20463 - Fetal Infant Mortality Review 9/2019</b>	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
<b>20464 - HIV Ryan White Data to Care 9/2019</b>	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
<b>20465 - Immunization Action Plan 9/2019</b>	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
<b>20466 - Infant Safe Sleep 9/2019</b>	-	90,000	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
<b>20467 - Local Maternal &amp; Child Health 9/2019</b>	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
<b>20468 - Hearing 9/2019</b>	-	300,000	-	-	-	-
251111 - Health Grants	-	300,000	-	-	-	-
<b>20469 - Vision 9/2019</b>	-	300,000	-	-	-	-
251111 - Health Grants	-	300,000	-	-	-	-
<b>20470 - HIV Ryan White Part B MAI 9/2019</b>	-	80,000	-	-	-	-
251111 - Health Grants	-	80,000	-	-	-	-
<b>20471 - West Nile Virus 9/2019</b>	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>20472 - Zika Community Support 9/2019</b>	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>20473 - Zika Virus Surveillance 9/2019</b>	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-

**CITY OF DETROIT  
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EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20474 - Climate Adaptation Health 9/2019</b>	-	<b>15,000</b>	-	-	-	-
251111 - Health Grants	-	15,000	-	-	-	-
<b>20475 - Local Tobacco Reduction 9/2019</b>	-	<b>50,000</b>	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
<b>20476 - HIV Emergency Support Relief 2/2020</b>	-	<b>10,300,000</b>	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-
<b>20477 - HOPWA Aids Housing 6/2019</b>	-	<b>3,019,000</b>	-	-	-	-
251111 - Health Grants	-	3,019,000	-	-	-	-
<b>20478 - HIV &amp; STD Testing &amp; Prevention 9/2019</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>20479 - Sudden Unexplained Infant Death</b>	-	<b>7,000</b>	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
<b>20482 - FY18 Sudden Unexplained Infant Death (SUID)</b>	<b>1,299</b>	-	-	-	-	-
251111 - Health Grants	1,299	-	-	-	-	-
<b>20490 - FY18 Surge Capacity for Targeted Intervention of Hepatitis A</b>	<b>112,931</b>	-	-	-	-	-
251111 - Health Grants	112,931	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	-	<b>295,070</b>	-	-	-
250020 - Maternal & Child Health	-	-	9,000	-	-	-
250060 - Operations	-	-	260,000	-	-	-
250646 - Community & Industrial Hygiene	-	-	26,070	-	-	-
<b>20575 - WIC Resident Services 9/2020</b>	-	-	<b>5,100,000</b>	<b>5,253,000</b>	<b>5,410,590</b>	<b>5,572,908</b>
251111 - Health Grants	-	-	5,100,000	5,253,000	5,410,590	5,572,908
<b>20576 - WIC Breastfeeding 9/2020</b>	-	-	<b>144,000</b>	<b>148,320</b>	<b>152,770</b>	<b>157,353</b>
251111 - Health Grants	-	-	144,000	148,320	152,770	157,353
<b>20577 - Lead Poison Prevention 9/2020</b>	-	-	<b>273,750</b>	<b>281,963</b>	<b>290,421</b>	<b>299,133</b>
251111 - Health Grants	-	-	273,750	281,963	290,421	299,133
<b>20578 - Lead Intervention/EBL 9/2020</b>	-	-	<b>250,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
<b>20579 - ELPHS MDCH Other 9/2020</b>	-	-	<b>2,675,000</b>	<b>2,755,250</b>	<b>2,837,908</b>	<b>2,923,045</b>
251111 - Health Grants	-	-	2,675,000	2,755,250	2,837,908	2,923,045
<b>20580 - Bioterrorism Emergency Prep 9/2020</b>	-	-	<b>230,000</b>	<b>236,900</b>	<b>244,007</b>	<b>251,327</b>
251111 - Health Grants	-	-	230,000	236,900	244,007	251,327

**CITY OF DETROIT  
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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20581 - Cities Readiness Initiatives 9/2020</b>	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
<b>20582 - CSHCS Outreach &amp; Advocacy 9/2020</b>	-	-	640,000	659,200	678,977	699,346
251111 - Health Grants	-	-	640,000	659,200	678,977	699,346
<b>20583 - Fetal Infant Mortality Review 9/2020</b>	-	-	2,700	2,781	2,863	2,949
251111 - Health Grants	-	-	2,700	2,781	2,863	2,949
<b>20584 - HIV Ryan White Data to Care 9/2020</b>	-	-	422,000	434,660	447,700	461,131
251111 - Health Grants	-	-	422,000	434,660	447,700	461,131
<b>20585 - Immunization Action Plan 9/2020</b>	-	-	330,000	339,900	350,097	360,600
251111 - Health Grants	-	-	330,000	339,900	350,097	360,600
<b>20586 - Infant Safe Sleep 9/2020</b>	-	-	90,000	92,700	95,481	98,345
251111 - Health Grants	-	-	90,000	92,700	95,481	98,345
<b>20587 - Local Maternal &amp; Child Health 9/2020</b>	-	-	1,710,000	1,761,300	1,814,138	1,868,565
251111 - Health Grants	-	-	1,710,000	1,761,300	1,814,138	1,868,565
<b>20588 - Hearing 9/2020</b>	-	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	-	310,000	319,300	328,879	338,746
<b>20589 - Vision 9/2020</b>	-	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	-	310,000	319,300	328,879	338,746
<b>20590 - HIV Ryan White Part B MAI 9/2020</b>	-	-	80,000	82,400	84,872	87,416
251111 - Health Grants	-	-	80,000	82,400	84,872	87,416
<b>20591 - West Nile Virus 9/2020</b>	-	-	10,000	10,300	10,609	10,927
251111 - Health Grants	-	-	10,000	10,300	10,609	10,927
<b>20592 - Hepatitis A Response 9/2020</b>	-	-	15,000	15,450	15,914	16,391
251111 - Health Grants	-	-	15,000	15,450	15,914	16,391
<b>20594 - Local Tobacco Reduction 9/2020</b>	-	-	30,000	30,900	31,827	32,782
251111 - Health Grants	-	-	30,000	30,900	31,827	32,782
<b>20595 - HIV Emergency Support Relief 2/2021</b>	-	-	10,300,000	10,609,000	10,927,000	11,255,000
251111 - Health Grants	-	-	10,300,000	10,609,000	10,927,000	11,255,000
<b>20596 - HOPWA AIDS Housing 6/2020</b>	-	-	3,000,000	3,090,000	3,183,000	3,278,000
251111 - Health Grants	-	-	3,000,000	3,090,000	3,183,000	3,278,000
<b>20597 - HIV &amp; STD Testing &amp; Prevention 9/2020</b>	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20598 - Sudden Unexplained Infant Death 9/2020</b>	-	-	7,000	7,210	7,426	7,649
251111 - Health Grants	-	-	7,000	7,210	7,426	7,649
<b>28 - Human Resources Department</b>	<b>10,649,266</b>	<b>13,421,254</b>	<b>14,214,393</b>	<b>13,635,640</b>	<b>13,795,885</b>	<b>13,959,333</b>
<b>00105 - HR Administration</b>	<b>3,842,690</b>	<b>5,441,338</b>	<b>6,069,968</b>	<b>5,592,580</b>	<b>5,630,945</b>	<b>5,670,076</b>
280008 - HRMS	359,725	473,736	454,446	461,911	469,526	477,293
280110 - Human Resources Administration	1,813,981	2,296,126	2,727,731	2,722,391	2,732,244	2,742,294
280153 - Records	223	-	-	-	-	-
280320 - Talent Development & Performance Management	1,668,761	2,671,476	2,887,791	2,408,278	2,429,175	2,450,489
<b>00106 - HR Personnel Selection</b>	<b>1,492,308</b>	<b>1,902,557</b>	<b>2,013,928</b>	<b>1,876,168</b>	<b>1,907,099</b>	<b>1,938,648</b>
280400 - Central HR Services	(270)	-	-	-	-	-
280410 - Recruitment & Selection	1,052,448	1,195,204	1,388,193	1,240,153	1,260,599	1,281,453
280430 - Classification & Compensation	440,130	707,353	625,735	636,015	646,500	657,195
<b>00108 - HR Labor Relations</b>	<b>2,867,968</b>	<b>3,227,928</b>	<b>3,339,735</b>	<b>3,335,555</b>	<b>3,380,017</b>	<b>3,425,368</b>
280520 - Benefits Administration	599,259	620,661	745,752	709,224	720,690	732,385
280530 - LR Administration	1,660,160	1,691,744	1,669,888	1,687,055	1,704,565	1,722,427
280540 - Policy, Planning, & Operation	608,548	915,523	924,095	939,276	954,762	970,556
<b>00833 - HR Employee Services</b>	<b>2,446,300</b>	<b>2,849,431</b>	<b>2,785,762</b>	<b>2,831,337</b>	<b>2,877,824</b>	<b>2,925,241</b>
280010 - Employee Services – Administration	1,334,021	1,552,877	1,610,057	1,636,507	1,663,486	1,691,005
280020 - Employee Payroll	1,112,280	1,296,554	1,175,705	1,194,830	1,214,338	1,234,236
<b>20507 - CoD Capital Projects</b>	-	-	5,000	-	-	-
280110 - Human Resources Administration	-	-	5,000	-	-	-
<b>29 - Civil Rights, Inclusion, &amp; Opportunity (CRIO)</b>	<b>5,392,245</b>	<b>4,012,824</b>	<b>2,121,711</b>	<b>1,794,587</b>	<b>1,803,631</b>	<b>1,812,856</b>
<b>00250 - CRIO Protection of Human Rights</b>	<b>992,245</b>	<b>1,012,824</b>	<b>1,043,711</b>	<b>794,587</b>	<b>803,631</b>	<b>812,856</b>
290010 - Human Rights Administration	992,245	1,012,824	1,043,711	794,587	803,631	812,856
<b>20388 - CRIO Non Compliance Fee</b>	<b>2,900,000</b>	<b>2,660,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
290030 - Compliance Fees	2,900,000	2,660,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>20416 - Job Training Initiative</b>	<b>1,500,000</b>	-	-	-	-	-
290025 - Contract Compliance Violation Fees	1,500,000	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	-	78,000	-	-	-
290010 - Human Rights Administration	-	-	78,000	-	-	-
<b>20519 - CRIO Skilled Trade Readiness</b>	-	340,000	-	-	-	-
290060 - Skilled Trades Readiness – Basic Skills Contextualized Program	-	240,000	-	-	-	-

**CITY OF DETROIT  
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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
290070 - Skilled Trades Readiness – Child Care Costs	-	50,000	-	-	-	-
290080 - Skilled Trades Readiness – Transportation Assistance	-	50,000	-	-	-	-
<b>31 - Department of Innovation &amp; Technology (DoIT)</b>	<b>24,975,026</b>	<b>42,576,012</b>	<b>34,735,509</b>	<b>26,395,946</b>	<b>26,673,797</b>	<b>26,957,205</b>
<b>00024 - DoIT Central Data Processing</b>	<b>24,951,868</b>	<b>30,156,325</b>	<b>28,105,509</b>	<b>26,395,946</b>	<b>26,673,797</b>	<b>26,957,205</b>
310010 - Office of the CIO	1,707,023	666,945	885,117	814,824	824,724	834,823
310020 - Office of Departmental Technology Services	2,671,918	5,025,617	4,355,703	3,833,808	3,838,294	3,842,870
310035 - Enterprise Application Support Team	250,453	-	-	-	-	-
310050 - Transportation & Public Works Division	533,158	1,009,822	1,280,331	1,301,365	1,322,820	1,344,704
310060 - Neighborhood Community & Economic Development	633,853	950,601	766,750	779,347	792,195	805,300
310070 - Government Operation	785,128	1,052,663	992,886	1,009,198	1,025,836	1,042,806
310080 - Legislative & Independent Agency Operations	653,994	855,828	716,011	727,774	739,772	752,010
310090 - Client Services Division	6,293,084	1,225,291	1,240,845	1,256,992	1,273,461	1,290,260
310100 - Auxiliary Service	73,959	246,771	432,370	439,473	446,718	454,108
310110 - Office of Innovation & Emerging Technology	403,467	869,437	726,850	738,790	750,970	763,393
310120 - Program Management Office	408,834	606,478	685,027	696,281	707,759	719,467
310130 - Off of Enterprise Technology Operations	456,926	325,940	528,470	536,873	545,443	554,185
310140 - Data & Server Management Branch	446,660	1,004,834	879,378	893,825	908,561	923,591
310150 - Network Services Branch	1,700,605	1,674,371	1,644,687	1,652,915	1,661,307	1,669,867
310160 - Enterprise Application Management Division	30,567	196,835	179,802	182,756	185,768	188,840
310170 - Enterprise Application Support Branch	2,777,079	7,172,729	6,403,992	5,216,928	5,239,155	5,261,826
310180 - Geographic Information Systems Branch	207,011	439,948	397,320	403,628	410,062	416,625
310190 - Web Branch	926,126	1,225,401	837,419	847,261	857,300	867,540
310200 - Enterprise Infrastructure Management Division	21,795	410,080	393,724	226,902	226,902	226,902
310210 - Office of Public Safety & Cyber Security	1,081,913	304,720	-	-	-	-
310220 - Public Safety	2,631,427	4,438,234	4,338,664	4,409,940	4,482,643	4,556,799
310230 - Cyber Security	256,887	453,780	420,163	427,066	434,107	441,289
<b>13824 - Non-Departmental Finance Quality of Life #067 OCFO Restruc</b>	<b>23,158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
310010 - Office of the CIO	23,158	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>-</b>	<b>12,419,687</b>	<b>6,630,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
310010 - Office of the CIO	-	12,419,687	6,630,000	-	-	-
<b>32 - Law Department</b>	<b>15,507,304</b>	<b>16,004,529</b>	<b>17,147,516</b>	<b>17,176,550</b>	<b>17,378,761</b>	<b>17,585,017</b>
<b>00527 - Law Administration &amp; Operations</b>	<b>15,292,204</b>	<b>15,670,113</b>	<b>16,802,516</b>	<b>16,864,550</b>	<b>17,066,761</b>	<b>17,273,017</b>

**CITY OF DETROIT  
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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
320010 - Law Administration	15,292,204	15,670,113	16,802,516	16,864,550	17,066,761	17,273,017
<b>13991 - Law Restructuring Projects</b>	<b>(900)</b>	-	-	-	-	-
322003 - LAW Quality of Life Labor	(900)	-	-	-	-	-
<b>20250 - Consolidated Legislative Services</b>	<b>216,000</b>	<b>334,416</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
320055 - Legislative Services	216,000	334,416	312,000	312,000	312,000	312,000
<b>20507 - CoD Capital Projects</b>	-	-	<b>33,000</b>	-	-	-
320010 - Law Administration	-	-	33,000	-	-	-
<b>33 - Mayor's Office</b>	<b>9,278,549</b>	<b>10,512,076</b>	<b>11,408,439</b>	<b>11,542,885</b>	<b>11,697,768</b>	<b>11,855,746</b>
<b>00096 - Mayor's Executive Office</b>	<b>6,309,282</b>	<b>7,381,203</b>	<b>7,449,293</b>	<b>7,551,108</b>	<b>7,661,998</b>	<b>7,775,103</b>
330010 - Office Of The Mayor	3,709,665	4,260,445	4,349,096	4,401,635	4,462,264	4,524,104
330012 - Mayor's Residence	42,227	128,386	115,841	115,841	115,841	115,841
330095 - Neighborhoods	1,632,334	1,855,714	1,861,732	1,892,149	1,923,175	1,954,821
330105 - Lean Processing	479,594	525,165	525,616	534,252	543,060	552,044
330115 - Jobs & Economy	445,463	611,493	597,008	607,231	617,658	628,293
<b>00872 - Halloween Initiative Division</b>	<b>1,981</b>	<b>35,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
330025 - Angels Night	1,981	35,000	75,000	75,000	75,000	75,000
<b>12940 - Mayor's Spring Cleaning Initiative</b>	<b>28,372</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
330035 - Motor City Makeover	28,372	50,000	75,000	75,000	75,000	75,000
<b>13939 - Mayor's Office of Homeland Security</b>	<b>1,580,080</b>	<b>2,160,873</b>	<b>2,674,222</b>	<b>2,716,853</b>	<b>2,760,846</b>	<b>2,805,719</b>
330017 - Emergency Management Awareness	1,580,080	2,160,873	2,674,222	2,716,853	2,760,846	2,805,719
<b>14038 - Mayor's Urban Area Security Initiative (UASI)</b>	<b>(96,000)</b>	-	-	-	-	-
336314 - Urban Area Security Initiative (UASI)	(96,000)	-	-	-	-	-
<b>20189 - 2015 Port Security Grant Fire Aw</b>	<b>205,796</b>	-	-	-	-	-
334715 - 2015 Port Security Grant Fire	42,930	-	-	-	-	-
334815 - 2015 Port Security Grant Fire Match	14,310	-	-	-	-	-
337715 - 2015 Port Security Grant Police Award	111,417	-	-	-	-	-
337815 - 2015 Port Security Grant Police Match	37,139	-	-	-	-	-
<b>20240 - Mayor's 2016 Urban Area Security Initiative</b>	<b>390,199</b>	<b>676,259</b>	-	-	-	-
336216 - 2016 State Homeland Security Program	16,261	60,000	-	-	-	-
336316 - 2016 Urban Area Security Initiative (UASI)	373,938	616,259	-	-	-	-
<b>20242 - Mayor's Detroit Children's Fund</b>	<b>22,612</b>	-	-	-	-	-
330140 - Detroit Children's Fund – Skillman FY17	22,612	-	-	-	-	-

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<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
<b>20261 - FY2015 Homeland Security Grant Program</b>	<b>268,111</b>	-	-	-	-	-
336215 - 2015 State Homeland Security Program	50,854	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	217,257	-	-	-	-	-
<b>20272 - FY2016 Cities of Service Leadership Grant</b>	<b>128,367</b>	-	-	-	-	-
330210 - FY2016 Cities of Service Leadership Grant Award	128,367	-	-	-	-	-
<b>20351 - Mayor's Vista Grant Mileage Cost Reimbursement</b>	<b>6,600</b>	-	-	-	-	-
331111 - Mayor's Office Grants	6,600	-	-	-	-	-
<b>20387 - iTeam Program Grant FY17</b>	<b>402,203</b>	-	-	-	-	-
331111 - Mayor's Office Grants	402,203	-	-	-	-	-
<b>20452 - Volunteer Coordinator</b>	<b>30,946</b>	<b>85,000</b>	<b>66,205</b>	<b>66,205</b>	<b>66,205</b>	<b>66,205</b>
331111 - Mayor's Office Grants	30,946	85,000	66,205	66,205	66,205	66,205
<b>20489 - Financial Empowerment Coordinator</b>	-	-	<b>81,997</b>	<b>81,997</b>	<b>81,997</b>	<b>81,997</b>
331111 - Mayor's Office Grants	-	-	81,997	81,997	81,997	81,997
<b>20491 - HSEM UASI 2019</b>	-	<b>123,741</b>	<b>236,722</b>	<b>236,722</b>	<b>236,722</b>	<b>236,722</b>
336316 - 2016 Urban Area Security Initiative (UASI)	-	123,741	236,722	236,722	236,722	236,722
<b>20507 - CoD Capital Projects</b>	-	-	<b>10,000</b>	-	-	-
330010 - Office Of The Mayor	-	-	10,000	-	-	-
<b>20613 - 2018 Homeland Security Grant Program</b>	-	-	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
331111 - Mayor's Office Grants	-	-	740,000	740,000	740,000	740,000
<b>34 - Municipal Parking Department (MPD)</b>	<b>45,169,365</b>	<b>14,636,521</b>	<b>17,768,182</b>	<b>12,358,248</b>	<b>12,440,372</b>	<b>12,524,137</b>
<b>00102 - MPD Parking Violations Bureau</b>	<b>4,930,384</b>	<b>6,398,521</b>	<b>7,027,869</b>	<b>6,765,730</b>	<b>6,812,726</b>	<b>6,860,663</b>
340080 - Violation Bureau General Office & Audits	2,392,962	2,974,121	3,339,306	3,079,667	3,126,663	3,174,600
340083 - Parking Violation Bureau-Towing & Storage	557,654	624,400	888,563	886,063	886,063	886,063
340085 - Violation Bureau Processing & Collection	1,979,768	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
<b>04108 - MPD Operation &amp; Maintenance</b>	<b>8,706,965</b>	<b>8,238,000</b>	<b>10,740,313</b>	<b>5,592,518</b>	<b>5,627,646</b>	<b>5,663,474</b>
340010 - Parking Administration	5,339,978	2,978,741	1,090,192	1,098,517	1,113,638	1,129,062
340020 - Parking Maintenance	271,694	604,714	5,559,037	511,836	518,773	525,847
340030 - Parking Operations	1,876,608	2,964,044	2,664,010	2,543,084	2,543,906	2,544,746
340040 - Meter Maintenance	295,626	1,255,648	992,478	998,378	1,004,396	1,010,532
340050 - Meter Collection	923,058	581,202	434,596	440,703	446,933	453,287
340060 - Administrations Costs Allocated To Parking Bureau	-	(146,349)	-	-	-	-
<b>05976 - MPD Auto Parking Operations</b>	<b>32,282,393</b>	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
340330 - Revenue Fund Trustee	32,282,393	-	-	-	-	-
<b>13912 - MPD Reinvestment Project</b>	<b>1,938,060</b>	-	-	-	-	-
340401 - Reinvestment Project	1,938,060	-	-	-	-	-
<b>90014 - MPD GASB34 Appropriation</b>	<b>(2,688,438)</b>	-	-	-	-	-
349951 - GASB34MPD-5195	(2,688,438)	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>458,346,709</b>	<b>286,473,603</b>	<b>356,440,878</b>	<b>295,926,286</b>	<b>300,601,968</b>	<b>306,850,409</b>
<b>00199 - Non-Departmental Public Commemorations</b>	-	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>
350010 - Public Commemorations	-	2,925	2,925	2,925	2,925	2,925
<b>00204 - Non-Departmental Organizations For Cities</b>	<b>376,184</b>	<b>496,894</b>	<b>606,235</b>	<b>606,235</b>	<b>606,235</b>	<b>606,235</b>
350020 - Dues & Memberships	255,651	386,235	386,235	386,235	386,235	386,235
350030 - Other Operations Services	120,533	110,659	220,000	220,000	220,000	220,000
<b>00277 - Non-Departmental Detroit Building Authority</b>	<b>1,032,910</b>	<b>3,771,520</b>	<b>3,749,532</b>	<b>1,752,191</b>	<b>1,754,903</b>	<b>1,757,670</b>
350310 - Detroit Building Authority	1,032,910	3,771,520	3,749,532	1,752,191	1,754,903	1,757,670
<b>00335 - Non-Departmental Parking Programs</b>	<b>13,805</b>	<b>160,875</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>
350060 - Special Parking Programs	13,805	97,500	97,500	97,500	97,500	97,500
350070 - Eastern Market Garage	-	63,375	-	-	-	-
<b>00341 - Non-Departmental Tax Support</b>	<b>55,150,000</b>	<b>61,500,000</b>	<b>63,500,000</b>	<b>64,500,000</b>	<b>64,500,000</b>	<b>64,500,000</b>
350080 - DOT Operations	55,150,000	61,500,000	63,500,000	64,500,000	64,500,000	64,500,000
<b>00347 - Non-Departmental Airport Support</b>	<b>900,000</b>	<b>1,426,776</b>	<b>1,605,737</b>	<b>1,605,737</b>	<b>1,605,737</b>	<b>1,605,737</b>
350090 - Contribution To Airport	900,000	1,426,776	1,605,737	1,605,737	1,605,737	1,605,737
<b>00362 - Non-Departmental Tax Increment Districts</b>	-	<b>9,160,000</b>	-	-	-	-
350100 - DDA Tax Increment District	-	8,173,000	-	-	-	-
350120 - Chrysler – LDFA	-	987,000	-	-	-	-
<b>00396 - Non-Departmental World Trade Program</b>	<b>243,113</b>	<b>208,245</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
350140 - Detroit Port Authority	243,113	208,245	250,000	250,000	250,000	250,000
<b>00551 - Non-Departmental Prisoner Care</b>	<b>250,000</b>	<b>345,202</b>	-	-	-	-
350160 - Prisoner Care	250,000	345,202	-	-	-	-
<b>00664 - Non-Departmental City-County Building Rent</b>	<b>540,705</b>	<b>504,466</b>	<b>279,217</b>	-	-	-
350200 - City-County Building Rent & Rehabilitation	540,705	504,466	279,217	-	-	-
<b>00844 - Charter Commission</b>	-	-	<b>576,000</b>	<b>292,000</b>	-	-
351250 - Detroit Charter Commission	-	-	576,000	292,000	-	-
<b>00852 - Non-Departmental Claims Fund (Insurance Premium)</b>	<b>12,100,000</b>	<b>12,100,000</b>	<b>24,100,000</b>	<b>24,100,000</b>	<b>24,100,000</b>	<b>24,100,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	24,100,000	24,100,000	24,100,000	24,100,000
<b>00870 - Non-Departmental Centralized Payments</b>	<b>4,321,716</b>	<b>23,822,269</b>	<b>17,323,500</b>	<b>15,820,824</b>	<b>15,820,824</b>	<b>17,095,371</b>
350800 - Centralized Payments	4,321,716	23,822,269	17,323,500	15,820,824	15,820,824	17,095,371
<b>00989 - Non-Departmental Employee Death Benefit Plan</b>	<b>1,604,220</b>	-	-	-	-	-
350890 - Risk Management Fund	1,130,953	-	-	-	-	-
350940 - Employee Death Benefit Plan	473,266	-	-	-	-	-
<b>04312 - Non-Departmental Income Protection Plan</b>	<b>844,179</b>	-	-	-	-	-
350905 - Income Protection	251,537	-	-	-	-	-
350960 - Hospitalization	592,642	-	-	-	-	-
<b>04315 - Non-Departmental Employees Benefit Plan</b>	<b>89,883,436</b>	-	-	-	-	-
350946 - Employee Benefits FSA	2,284,152	-	-	-	-	-
350950 - Group Life Insurance	2,154,415	-	-	-	-	-
350955 - Eye Care _ Active	552,767	-	-	-	-	-
350960 - Hospitalization	79,185,646	-	-	-	-	-
350970 - Dental Care Benefits	4,213,811	-	-	-	-	-
351490 - Employee Benefit Plan	1,492,646	-	-	-	-	-
<b>04443 - Non-Departmental Adjustments &amp; Undistributed Costs</b>	<b>12,086,626</b>	-	-	-	-	-
350880 - Undistributed Fringe Adjustment 350880	12,086,626	-	-	-	-	-
<b>04739 - Non-Departmental General Revenues/Expenditures</b>	<b>26,464,176</b>	<b>25,566,219</b>	<b>24,892,000</b>	<b>19,892,000</b>	<b>20,009,000</b>	<b>20,243,000</b>
351020 - Non-Departmental	26,464,176	25,566,219	24,892,000	19,892,000	20,009,000	20,243,000
<b>05185 - Risk Management Fund</b>	<b>29,775,934</b>	-	-	-	-	-
350890 - Risk Management Fund	29,775,934	-	-	-	-	-
<b>05414 - Non-Departmental African American History Museum</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
350290 - Museum of African American History – Operations	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
<b>10397 - Non-Departmental Board of Ethics</b>	<b>281,260</b>	<b>409,918</b>	<b>418,228</b>	<b>418,716</b>	<b>419,213</b>	<b>419,720</b>
350165 - Board of Ethics	281,260	409,918	418,228	418,716	419,213	419,720
<b>11452 - Cobo Acquisition Fund 2003</b>	<b>1,012,504</b>	-	-	-	-	-
350732 - Hart Plaza Improvements	1,012,504	-	-	-	-	-
<b>12161 - Non-Departmental Zoo Operations</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000	570,000
<b>12162 - Non-Departmental Historical Operations</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
350093 - Historical Operations	500,000	500,000	500,000	500,000	500,000	500,000

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
<b>13125 - Non-Departmental Media Services &amp; Communications</b>	<b>1,479,755</b>	<b>1,746,427</b>	<b>1,493,237</b>	<b>1,495,245</b>	<b>1,497,293</b>	<b>1,499,382</b>
350325 - Communication Services	416,579	610,809	506,784	507,329	507,885	508,452
350326 - Media Services	1,063,176	1,135,618	986,453	987,916	989,408	990,930
<b>13141 - Non-Departmental Eastern Market Operations Subsidy</b>	<b>225,000</b>	<b>225,200</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
350097 - Eastern Market Operations Subsidy	225,000	225,200	225,000	225,000	225,000	225,000
<b>13181 - Non-Departmental Distributable State Aid Bond</b>	<b>15,070,814</b>	<b>15,065,118</b>	<b>33,165,745</b>	<b>37,959,989</b>	<b>38,010,698</b>	<b>37,950,488</b>
351028 - 2012 Distributable State Aid Bonds	7,325,368	-	-	-	-	-
351029 - 2010 Fiscal Stabilization Bonds (DSA)	7,745,446	-	-	-	-	-
351030 - DSA Debt	-	15,065,118	33,165,745	37,959,989	38,010,698	37,950,488
<b>13224 - Non-Departmental Restructuring Consolidation</b>	<b>1,314,671</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350042 - Project Manager Administration	518,016	-	-	-	-	-
350045 - Restructuring Consolidation	124,127	-	-	-	-	-
350047 - HR Payroll System Project	672,528	-	-	-	-	-
<b>13366 - Non-Departmental PEG Fees</b>	<b>1,578,679</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
350324 - PEG Fees	1,578,679	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>13608 - Non-Departmental Pension &amp; Employee Benefits Pension</b>	<b>21,663</b>	<b>4,173,215</b>	<b>3,704,243</b>	<b>3,710,127</b>	<b>3,716,129</b>	<b>3,722,251</b>
350015 - Pension & Employee Benefits/Pension	21,663	4,173,215	3,704,243	3,710,127	3,716,129	3,722,251
<b>13637 - Non-Departmental Elected Officials' Compensation</b>	<b>1,237,301</b>	<b>1,350,272</b>	<b>1,366,563</b>	<b>1,368,734</b>	<b>1,370,948</b>	<b>1,373,207</b>
350007 - Elected Officials' Compensation	1,237,301	1,350,272	1,366,563	1,368,734	1,370,948	1,373,207
<b>13818 - Non-Departmental – Non-Departmental Restructuring Project</b>	<b>(929,750)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350004 - Blight Reinvestment	(967,750)	-	-	-	-	-
350012 - DBA Commercial Demolition – Blight Reinvestment	38,000	-	-	-	-	-
<b>13824 - Non-Departmental Finance Quality of Life #067 OCFO Restruc</b>	<b>6,887,703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350049 - Quality of Life Projects 350049	3,070,480	-	-	-	-	-
350057 - GSD Quality of Life Lease Consolidation	(4,200)	-	-	-	-	-
350065 - Grants Management Quality of Life	(20,478)	-	-	-	-	-
350066 - GSD Quality of Life Vehicle Acquisition Grants	(39,620)	-	-	-	-	-
350072 - Finance Quality of Life ERP System	(36,741)	-	-	-	-	-
350087 - Quality of Life Projects	(51,477)	-	-	-	-	-
350105 - Police Quality of Life Fleet Replacement	77,981	-	-	-	-	-
350137 - Finance Quality of Life #067 OCFO Restructuring – Labor Am	(2,457)	-	-	-	-	-
350143 - Department of Public Works Quality of Life Train	(11,193)	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
352064 - Police Quality of Life Other Improvements	(129,016)	-	-	-	-	-
352106 - Non-Departmental – Revenue	(33,852)	-	-	-	-	-
352110 - Police Quality of Life New Precincts	87,814	-	-	-	-	-
352116 - 121 Park Site Amenities – PIPNP Phase 1	3,980,462	-	-	-	-	-
<b>13845 - Non-Departmental Wireless Tower Site Committee</b>	<b>(6,028)</b>	-	-	-	-	-
350017 - Wireless Technology Site Review Committee	(6,028)	-	-	-	-	-
<b>13853 - Non-Departmental Note B Payment</b>	<b>19,765,665</b>	<b>19,765,299</b>	<b>17,372,472</b>	<b>17,372,472</b>	<b>17,372,472</b>	<b>17,372,472</b>
351025 - Note B Payment	19,765,665	19,765,299	17,372,472	17,372,472	17,372,472	17,372,472
<b>13854 - Non-Departmental Retirement Systems</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>60,000,000</b>
351026 - Retirement Systems – UAAL	20,000,000	20,000,000	-	-	-	-
351051 - Discretionary Pension Contributions	-	20,000,000	45,000,000	50,000,000	55,000,000	60,000,000
<b>13965 - Non-Departmental Quality of Life Exit Financing Debt Service</b>	<b>10,903,756</b>	<b>24,019,981</b>	<b>32,508,286</b>	<b>32,747,216</b>	<b>33,028,701</b>	<b>33,309,946</b>
351023 - Quality of Life Exit Financing Debt Service	10,903,756	24,019,981	32,508,286	32,747,216	33,028,701	33,309,946
<b>13966 - Non-Departmental Note B2 Debt Service</b>	<b>515,149</b>	<b>515,450</b>	-	-	-	-
351027 - Note B2 Debt	515,149	515,450	-	-	-	-
<b>13967 - Non-Departmental Contingency Funds</b>	<b>1,258,708</b>	-	-	-	-	-
351043 - Contingency Funds	1,258,708	-	-	-	-	-
<b>13968 - Non-Departmental Note C Debt Service</b>	<b>62,776,699</b>	<b>2,957,229</b>	-	-	-	-
351036 - Note C Debt	62,776,699	2,957,229	-	-	-	-
<b>13969 - Non-Departmental PLD Decommission Cost</b>	-	<b>1,000,000</b>	-	-	-	-
351041 - PLD Decommission Costs	-	1,000,000	-	-	-	-
<b>14001 - Non-Departmental Budget Reserve</b>	-	-	<b>45,000,000</b>	-	-	-
352101 - Budget Reserve	-	-	45,000,000	-	-	-
<b>20251 - Non-Departmental Capital Restructuring Initiative</b>	<b>16,813,644</b>	-	-	-	-	-
358024 - Capital Restructuring Initiative – Fire	8,008,296	-	-	-	-	-
358031 - Capital Restructuring Initiative – Department of Innovation &	7,265,427	-	-	-	-	-
358039 - Capital Restructuring Initiative – Recreation	(125,000)	-	-	-	-	-
358047 - Capital Restructuring Initiative – General Services	1,442,733	-	-	-	-	-
358048 - Capital Initiative Project – Fleet Acquisition	222,189	-	-	-	-	-
<b>20253 - Non-Departmental Blight Remediation</b>	<b>40,555,344</b>	<b>24,150,000</b>	<b>23,000,000</b>	<b>13,000,000</b>	<b>12,500,000</b>	<b>12,000,000</b>
350011 - Blight Reinvestment	26,555,344	10,150,000	10,000,000	-	-	-
350014 - Land Bank Operations	14,000,000	14,000,000	13,000,000	13,000,000	12,500,000	12,000,000

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20311 - Non-Departmental Charles H. Wright GO Bond Projects</b>	<b>130,716</b>	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	130,716	-	-	-	-	-
<b>20312 - Detroit Historical Museum GO Bond Projects 20312</b>	<b>85,501</b>	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	85,501	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>122,000</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353710	122,000	-	-	-	-	-
<b>20323 - COD Transportation Facilities GO Bond Projects 20323</b>	<b>386,030</b>	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	386,030	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>7,060,103</b>	<b>7,500,000</b>	-	-	-
350085 - Business Development	-	-	7,500,000	-	-	-
350800 - Centralized Payments	-	3,060,103	-	-	-	-
358010 - Capital Restructuring Initiative	-	4,000,000	-	-	-	-
<b>20539 - Board of Police Commissioners</b>	-	-	<b>3,734,458</b>	<b>3,739,375</b>	<b>3,744,390</b>	<b>3,749,505</b>
350002 - Board of Police Commissioners	-	-	3,734,458	3,739,375	3,744,390	3,749,505
<b>96010 - DBA Governmental Capital Projects</b>	<b>8,762,528</b>	-	-	-	-	-
350311 - DBA Capital Projects	8,762,528	-	-	-	-	-
<b>96011 - GDRRA Financials</b>	<b>9,540,394</b>	-	-	-	-	-
350312 - GDRRA Financials	9,540,394	-	-	-	-	-
<b>36 - Housing &amp; Revitalization Department (HRD)</b>	<b>53,724,040</b>	<b>75,534,298</b>	<b>109,579,805</b>	<b>57,300,421</b>	<b>57,392,621</b>	<b>57,486,663</b>
<b>00014 - HRD Community Development</b>	<b>2,535,288</b>	<b>2,412,474</b>	<b>2,412,474</b>	<b>2,412,474</b>	<b>2,412,474</b>	<b>2,412,474</b>
360130 - Community Development	2,535,288	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
<b>00015 - GF Real Estate City</b>	-	<b>88,353</b>	<b>526,291</b>	<b>532,588</b>	<b>541,306</b>	<b>550,198</b>
360131 - Real Estate City	-	88,353	526,291	532,588	541,306	550,198
<b>00595 - HRD Economic Development Corporation</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000	275,000
<b>00597 - HRD Economic Growth Corporation</b>	<b>1,405,000</b>	<b>1,861,304</b>	<b>1,936,304</b>	<b>1,936,304</b>	<b>1,936,304</b>	<b>1,936,304</b>
360135 - Economic Growth Corporation	1,405,000	1,861,304	1,936,304	1,936,304	1,936,304	1,936,304
<b>04139 - HRD Detroit Area Pre</b>	<b>119,151</b>	<b>67,700</b>	-	-	-	-
360238 - DAPCEP	119,151	67,700	-	-	-	-
<b>04178 - HRD World Medical Relief</b>	<b>93,511</b>	-	-	-	-	-
360263 - World Medical Relief	93,511	-	-	-	-	-
<b>04186 - N.E. Guidance Center</b>	-	<b>143,650</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
360268 - NE Guidance Center	-	143,650	-	-	-	-
<b>04279 - Cabaat/Mack Alive BG</b>	<b>18,142</b>	-	-	-	-	-
360301 - Cabaat Mack Alive BG	18,142	-	-	-	-	-
<b>04681 - Muslim Center NOF</b>	<b>52,442</b>	-	-	-	-	-
367217 - The Muslim Center	52,442	-	-	-	-	-
<b>04683 - Alzheimer's Association Appropriation</b>	<b>60,000</b>	<b>75,000</b>	-	-	-	-
360375 - Alzheimer's Association	60,000	75,000	-	-	-	-
<b>04735 - HRD Adult Well</b>	<b>18,410</b>	-	-	-	-	-
360407 - Adult Well Being Services NOF	18,410	-	-	-	-	-
<b>04898 - Service Metro Detroit Jobs for Progress NOF</b>	<b>60,000</b>	-	-	-	-	-
360427 - Service Metro Detroit Jobs for Progress NOF	60,000	-	-	-	-	-
<b>05149 - HRD St. Patrick Senior Center</b>	<b>82,441</b>	<b>80,000</b>	-	-	-	-
360454 - St. Patrick Senior Center	82,441	80,000	-	-	-	-
<b>05178 - HRD Wellspring NOF</b>	<b>117,575</b>	<b>85,000</b>	-	-	-	-
360469 - Wellspring	117,575	85,000	-	-	-	-
<b>05428 - HRD People's Community Services Metro Detroit NOF</b>	<b>22,320</b>	<b>66,000</b>	-	-	-	-
360522 - People's Community	22,320	66,000	-	-	-	-
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>495,867</b>	-	-	-	-	-
360976 - Home Revolving Fund	495,867	-	-	-	-	-
<b>05544 - SWDBA</b>	<b>102,806</b>	<b>66,000</b>	-	-	-	-
360558 - SWDBA	102,806	66,000	-	-	-	-
<b>05661 - Elmhurst Home, Inc. Appropriation</b>	<b>1,320</b>	-	-	-	-	-
360573 - Elmhurst Home, Inc.	1,320	-	-	-	-	-
<b>05662 - LASED Appropriation</b>	<b>60,000</b>	<b>75,000</b>	-	-	-	-
360574 - LASED	60,000	75,000	-	-	-	-
<b>05797 - HRD Eight Mile Boulevard BG</b>	<b>20,700</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
360600 - Eight Mile Boulevard BG	20,700	25,000	25,000	25,000	25,000	25,000
<b>05897 - HRD Mosaic Youth Theatre</b>	<b>17,728</b>	-	-	-	-	-
360619 - Mosaic	17,728	-	-	-	-	-
<b>05915 - HRD Chapel Hill Missionary Baptist Church</b>	<b>52,623</b>	<b>136,000</b>	-	-	-	-
360630 - Chapel Hill Missionary Baptist Church	52,623	136,000	-	-	-	-
<b>05983 - HRD Dominican Literacy Youth Center</b>	<b>87,471</b>	<b>72,000</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
360634 - Dominican Literacy Center	87,471	72,000	-	-	-	-
<b>06087 - HRD Senior Citizens Repair Program BG</b>	<b>41,728</b>	-	-	-	-	-
360666 - Senior Citizen Repair Program BG	41,728	-	-	-	-	-
<b>06403 - Delray United Action Council Appropriation</b>	<b>25,991</b>	-	-	-	-	-
360705 - Delray United Action Council	25,991	-	-	-	-	-
<b>06505 - HRD Legal Aid &amp; Defender Association NOF</b>	<b>75,000</b>	-	-	-	-	-
360736 - Legal Aid & Defender Association	75,000	-	-	-	-	-
<b>06514 - Wright Settlements Appropriation</b>	<b>65,000</b>	<b>212,500</b>	-	-	-	-
360743 - Franklin-Wright Settlements	65,000	212,500	-	-	-	-
<b>06642 - Black Family Development Service</b>	<b>16,269</b>	-	-	-	-	-
360753 - Black Family Development Services	16,269	-	-	-	-	-
<b>06698 - HRD Focus Hope NOF</b>	<b>21,419</b>	<b>132,256</b>	-	-	-	-
360767 - Focus: HOPE	21,419	132,256	-	-	-	-
<b>06709 - HRD International Institute NOF</b>	<b>107,554</b>	<b>85,000</b>	-	-	-	-
360772 - International Institute of Metropolitan Detroit	107,554	85,000	-	-	-	-
<b>06733 - T.H.A.W.</b>	<b>75,000</b>	<b>100,000</b>	-	-	-	-
360754 - T.H.A.W.	75,000	100,000	-	-	-	-
<b>07523 - HRD Accounting Aid Society NOF</b>	<b>146,535</b>	<b>72,500</b>	-	-	-	-
360901 - Accounting Aid Society	146,535	72,500	-	-	-	-
<b>10105 - Alkebu</b>	<b>73,267</b>	<b>66,000</b>	-	-	-	-
362540 - Alkebu – Ian Village	73,267	66,000	-	-	-	-
<b>10113 - Police Athletic League Appropriation</b>	<b>77,194</b>	<b>66,000</b>	-	-	-	-
362580 - Police Athletic League	77,194	66,000	-	-	-	-
<b>10124 - St. Vincent &amp; Sarah Fisher Center Appropriation</b>	<b>131,118</b>	<b>67,700</b>	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	131,118	67,700	-	-	-	-
<b>10154 - Bridging Communities</b>	<b>127,405</b>	-	-	-	-	-
362660 - Bridging Communities_362660	127,405	-	-	-	-	-
<b>10409 - HRD Economic Development Small Business Development</b>	<b>1,408,415</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
362742 - Housing CDBG Match – Lead Grant	1,408,415	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>10620 - HRD Jefferson East Business Association</b>	<b>317,851</b>	<b>100,000</b>	-	-	-	-
363059 - Jefferson Business Association	317,851	100,000	-	-	-	-
<b>10621 - HRD LL DAYCARE</b>	<b>72,690</b>	<b>75,000</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
363060 - L&L Adult Day Care	72,690	75,000	-	-	-	-
<b>10626 - Southwest Solutions Appropriation</b>	<b>347,895</b>	-	-	-	-	-
363065 - Southwest Solutions	347,895	-	-	-	-	-
<b>10663 - HRD Wayne County NLS</b>	<b>219,764</b>	<b>280,000</b>	-	-	-	-
363079 - Neighborhood Legal Services Michigan	219,764	280,000	-	-	-	-
<b>10821 - HRD Home 02 03</b>	<b>2,162,950</b>	<b>3,533,925</b>	<b>6,192,899</b>	<b>6,192,899</b>	<b>6,192,899</b>	<b>6,192,899</b>
363001 - HOME CHDO Project Financing	2,162,950	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
<b>10847 - HRD Eastern Market Development Corporation</b>	<b>7,180</b>	-	-	-	-	-
362750 - Eastern Market Development Corporation	7,180	-	-	-	-	-
<b>11167 - HRD Greening of Detroit</b>	<b>54,796</b>	<b>85,000</b>	-	-	-	-
363124 - Greening of Detroit	54,796	85,000	-	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</b>	-	-	<b>891,456</b>	<b>891,456</b>	<b>891,456</b>	<b>891,456</b>
364040 - Public Facility Rehabilitation	-	-	891,456	891,456	891,456	891,456
<b>11499 - HRD Educational Services</b>	<b>51,100</b>	-	-	-	-	-
365559 - Coleman A. Young Foundation	51,100	-	-	-	-	-
<b>11547 - HRD Clark Park</b>	<b>59,862</b>	<b>66,000</b>	-	-	-	-
366996 - Clark Park Coalition	59,862	66,000	-	-	-	-
<b>11554 - Mercy Education Project Appropriation</b>	<b>100,476</b>	<b>70,000</b>	-	-	-	-
361741 - Mercy Education Project	100,476	70,000	-	-	-	-
<b>11784 - Alternatives for Girls Appropriation</b>	<b>89,930</b>	<b>100,000</b>	-	-	-	-
366005 - Alternatives for Girls	89,930	100,000	-	-	-	-
<b>11785 - HRD COTS</b>	<b>75,000</b>	<b>100,000</b>	-	-	-	-
366010 - Covenant House Michigan Division	75,000	100,000	-	-	-	-
<b>11786 - HRD Covenant House</b>	<b>136,304</b>	<b>100,000</b>	-	-	-	-
366015 - Covenant House Michigan	136,304	100,000	-	-	-	-
<b>11787 - HRD Detroit Central City</b>	<b>4,470</b>	-	-	-	-	-
366020 - Detroit Central City	4,470	-	-	-	-	-
<b>11791 - HRD Freedom House</b>	<b>41,835</b>	<b>90,421</b>	-	-	-	-
366040 - Freedom House	41,835	90,421	-	-	-	-
<b>11798 - HRD Mariner's Inn</b>	<b>61,179</b>	<b>85,000</b>	-	-	-	-
366075 - Mariners Inn	61,179	85,000	-	-	-	-
<b>11799 - Michigan Legal Services</b>	<b>69,436</b>	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
366080 - Michigan Legal Services	69,436	-	-	-	-	-
<b>11800 - HRD Michigan Veterans Foundation</b>	<b>84,600</b>	-	-	-	-	-
366085 - Michigan Veterans Foundation	84,600	-	-	-	-	-
<b>11801 - HRD NSO 24 Hour Walk In Center</b>	<b>145,907</b>	<b>90,000</b>	-	-	-	-
366090 - Neighborhood Service Organization (NSO)	145,907	90,000	-	-	-	-
<b>11806 - HRD United Community Housing Coalition</b>	<b>75,000</b>	<b>148,674</b>	-	-	-	-
366115 - United Community Housing Coalition	75,000	148,674	-	-	-	-
<b>11809 - HRD YWCA</b>	<b>2,702</b>	<b>100,000</b>	-	-	-	-
366130 - YWCA Interim House	2,702	100,000	-	-	-	-
<b>11838 - Cass Community Social Services Appropriation</b>	<b>369,324</b>	<b>325,000</b>	-	-	-	-
366310 - Cass Community Social Services	369,324	325,000	-	-	-	-
<b>11839 - HRD Operation Get Down</b>	<b>29,690</b>	-	-	-	-	-
366315 - Operation Getdown	29,690	-	-	-	-	-
<b>11882 - HRD DRMM</b>	<b>73,647</b>	<b>225,000</b>	-	-	-	-
366880 - Detroit Rescue Mission (DRMM Genesis House III) Fairview	73,647	225,000	-	-	-	-
<b>11893 - HRD Matrix</b>	<b>85,278</b>	<b>186,469</b>	-	-	-	-
366905 - Matrix Human Services	85,278	186,469	-	-	-	-
<b>11896 - HRD NOAH</b>	<b>83,831</b>	<b>100,000</b>	-	-	-	-
366920 - The Noah Project (Central United Methodist Church)	83,831	100,000	-	-	-	-
<b>11904 - HRD Paradise Valley Business District</b>	<b>86,300</b>	-	-	-	-	-
366985 - Paradise Valley Business District	86,300	-	-	-	-	-
<b>12168 - HRD Homeless Public Services</b>	-	<b>127,500</b>	<b>2,475,417</b>	<b>2,475,417</b>	<b>2,475,417</b>	<b>2,475,417</b>
364050 - Homeless Public Service	-	-	2,475,417	2,475,417	2,475,417	2,475,417
365528 - Southwest Housing Solutions	-	127,500	-	-	-	-
<b>12420 - HRD Joy</b>	<b>101,080</b>	<b>75,000</b>	-	-	-	-
367156 - Joy-Southfield CDC	101,080	75,000	-	-	-	-
<b>12421 - HRD Kendall CDC</b>	<b>4,076</b>	-	-	-	-	-
367157 - Kendell CDC	4,076	-	-	-	-	-
<b>12432 - Samaritan Center</b>	<b>68,733</b>	-	-	-	-	-
367168 - Samaritan Center	68,733	-	-	-	-	-
<b>12708 - HRD Catholic Social Services</b>	<b>82,578</b>	<b>100,000</b>	-	-	-	-
367175 - Community Social Services of Wayne County	82,578	100,000	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>12719 - HRD Society of St. Vincent de Paul</b>	-	<b>75,000</b>	-	-	-	-
367186 - Society of St Vincent de Paul	-	75,000	-	-	-	-
<b>12935 - HRD NSP Administration</b>	<b>(3,833)</b>	-	-	-	-	-
364054 - NSP Demolition	(3,833)	-	-	-	-	-
<b>12936 - HRD NSP Demolition</b>	<b>(12,462)</b>	-	-	-	-	-
364054 - NSP Demolition	(12,462)	-	-	-	-	-
<b>12945 - HRD Unassigned Projects</b>	-	-	<b>2,442,775</b>	<b>2,442,775</b>	<b>2,442,775</b>	<b>2,442,775</b>
362009 - Unassigned Projects	-	-	2,442,775	2,442,775	2,442,775	2,442,775
<b>12998 - Greater Detroit Agency for Blind Appropriation</b>	<b>90,429</b>	-	-	-	-	-
367202 - Greater Detroit Agency for Blind	90,429	-	-	-	-	-
<b>13027 - PW Community Development Non-profit Housing Corporati</b>	<b>3,293</b>	-	-	-	-	-
367211 - PW Community Development & Non-Profit Housing Corpora	3,293	-	-	-	-	-
<b>13168 - HRD Real Estate &amp; GIS</b>	<b>2,134,094</b>	-	<b>855,692</b>	<b>854,247</b>	<b>862,973</b>	<b>871,873</b>
365080 - Real Estate – City	2,134,094	-	855,692	854,247	862,973	871,873
<b>13169 - HRD Planning</b>	<b>162,131</b>	-	-	-	-	-
365100 - Housing and Revitalization Planning	162,131	-	-	-	-	-
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>2,417,260</b>	<b>1,429,155</b>	<b>1,627,853</b>	<b>1,627,853</b>	<b>1,627,853</b>	<b>1,627,853</b>
365110 - Housing Services	530,666	-	-	-	-	-
365120 - Neighborhood Development – Administration/Planning	817,382	-	-	-	-	-
365707 - Office of Programmatic Underwriting – NOF & CDBG	1,069,212	1,429,155	1,627,853	1,627,853	1,627,853	1,627,853
<b>13171 - HRD HOME Administration</b>	<b>26,899</b>	<b>479,075</b>	<b>688,100</b>	<b>688,100</b>	<b>688,100</b>	<b>688,100</b>
365160 - HOME Administration	26,899	479,075	688,100	688,100	688,100	688,100
<b>13340 - HRD Emergency Solutions Grant</b>	<b>4,642,948</b>	<b>2,683,157</b>	<b>2,676,126</b>	<b>2,676,126</b>	<b>2,676,126</b>	<b>2,676,126</b>
361507 - Emergency Solutions Grant – Staff	128,958	201,238	200,709	200,709	200,709	200,709
361508 - Emergency Solutions Grant – Projects	4,513,990	2,481,919	2,475,417	2,475,417	2,475,417	2,475,417
<b>13397 - Teen Hype Youth Development</b>	<b>13,574</b>	-	-	-	-	-
367227 - Teen Hype Youth Development	13,574	-	-	-	-	-
<b>13398 - The Yunion Appropriation</b>	<b>57,653</b>	<b>75,000</b>	-	-	-	-
367228 - The Yunion	57,653	75,000	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>3,476,727</b>	<b>6,302,493</b>	<b>5,880,859</b>	<b>5,880,859</b>	<b>5,880,859</b>	<b>5,880,859</b>
364084 - Ferry Street Inn Section 108 Loan	433,067	414,356	-	-	-	-
364086 - Mexicantown Mercado Section 108 Loan	270,360	354,375	350,024	350,024	350,024	350,024

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
364087 - Garfield II Section 108 Loan	830,853	907,835	930,295	930,295	930,295	930,295
364088 - Vernor Lawndale Section 108 Loan	31,202	140,251	140,251	140,251	140,251	140,251
364089 - Book Cadillac Section 108 Loan	227,297	-	-	-	-	-
364090 - Fort Shelby Section 108 Loan	702,725	1,923,850	1,864,538	1,864,538	1,864,538	1,864,538
364091 - Woodward Garden Section 108 Loan	592,879	2,085,885	2,100,049	2,100,049	2,100,049	2,100,049
364092 - Garfield Geothermal Section 108 Loan	358,349	119,400	117,955	117,955	117,955	117,955
364093 - Garfield Sugar Hill Section 108 Loan	29,998	356,541	377,747	377,747	377,747	377,747
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>199,663</b>	<b>67,700</b>	-	-	-	-
367232 - Urban Neighborhood Initiative	199,663	67,700	-	-	-	-
<b>13558 - HRD Emergency Home Repair</b>	<b>26,362</b>	-	-	-	-	-
367234 - Emergency Home Repair	26,362	-	-	-	-	-
<b>13562 - The Youth Connection Appropriation</b>	<b>48,085</b>	<b>67,700</b>	-	-	-	-
367237 - The Youth Connection	48,085	67,700	-	-	-	-
<b>13594 - HRD FRM</b>	<b>69,642</b>	-	-	-	-	-
360009 - FRM – Direct Staffing Costs	69,642	-	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>1,939,717</b>	-	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
364067 - CDBG Housing Rehabilitation	1,939,717	-	2,500,000	2,500,000	2,500,000	2,500,000
<b>13635 - HRD CDBG Department Allocations</b>	<b>3,739,542</b>	<b>3,106,206</b>	<b>2,362,000</b>	<b>2,362,000</b>	<b>2,362,000</b>	<b>2,362,000</b>
365003 - City Planning Commission/Historic Designation Allocation	-	25,000	42,000	42,000	42,000	42,000
365004 - General Services Department Allocation	375,023	-	-	-	-	-
365005 - Recreation Center Rehab	863,792	-	-	-	-	-
365006 - P&DD Demolition	2,792,373	2,500,000	2,320,000	2,320,000	2,320,000	2,320,000
365708 - HRD Demolition Task Force Staffing	(291,646)	581,206	-	-	-	-
<b>13644 - HRD The Salvation Army</b>	<b>119,262</b>	<b>100,000</b>	-	-	-	-
364101 - Salvation Army	119,262	100,000	-	-	-	-
<b>13645 - HRD North Rosedale Park Civic Association</b>	<b>149,264</b>	-	-	-	-	-
364102 - North Rosedale Civic Association	149,264	-	-	-	-	-
<b>13646 - YMCA Appropriation</b>	<b>57,065</b>	<b>70,000</b>	-	-	-	-
364103 - YMCA	57,065	70,000	-	-	-	-
<b>13653 - HRD Grass Cutting Interim Assistance Public Improvement</b>	<b>(686)</b>	-	-	-	-	-
364100 - Grass Cutting Interim Assistance – Public Improvement	(686)	-	-	-	-	-
<b>13657 - Bank on Detroit – Public Service</b>	<b>2,881</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
364097 - Bank On Detroit Public Service	2,881	-	-	-	-	-
<b>13758 - HRD FRM Indirect Staffing Costs</b>	<b>1,204,140</b>	<b>1,448,812</b>	<b>1,263,872</b>	<b>1,272,912</b>	<b>1,293,353</b>	<b>1,314,201</b>
360054 - Administration Indirect Costs	1,204,924	1,448,812	1,263,872	1,272,912	1,293,353	1,314,201
360055 - Indirect Costs	(784)	-	-	-	-	-
<b>13837 - HRD Economic Development Summer Jobs Program</b>	<b>4,251,211</b>	<b>5,058,336</b>	<b>1,480,874</b>	<b>1,480,874</b>	<b>1,480,874</b>	<b>1,480,874</b>
365007 - Economic Development Summer Jobs Program	1,317,405	2,750,000	1,480,874	1,480,874	1,480,874	1,480,874
365008 - Housing Economic Development Small Business Developmer	2,933,806	2,308,336	-	-	-	-
<b>13838 - Charles H Wright Museum of African American History</b>	<b>103,641</b>	-	-	-	-	-
363228 - Charles H. Wright Museum Of African Am History	103,641	-	-	-	-	-
<b>13839 - Liberty Temple Baptist Church Senior Project</b>	<b>1,260</b>	-	-	-	-	-
363230 - Liberty Temple Baptist Church Senior Project	1,260	-	-	-	-	-
<b>13840 - S.E.E.D., Inc.</b>	-	<b>67,700</b>	-	-	-	-
363231 - S.E.E.D., Inc.	-	67,700	-	-	-	-
<b>13941 - HRD Economic Development Initiative Project – EDI Grant Infr</b>	<b>277,598</b>	-	-	-	-	-
364106 - Infrastructure Project	277,598	-	-	-	-	-
<b>14098 - NSP 1 Close Out Activity</b>	<b>59,560</b>	-	-	-	-	-
364108 - Nsp1 Closeout Activity	59,560	-	-	-	-	-
<b>14099 - Lead Grant IV</b>	<b>1,860,912</b>	-	-	-	-	-
364107 - Lead Grant IV	1,860,912	-	-	-	-	-
<b>14105 - CDBG Multifamily Housing Development &amp; Related Infrastruc</b>	<b>8,553</b>	-	-	-	-	-
364109 - CDBG Multifamily Housing Development & Related Infrastru	8,553	-	-	-	-	-
<b>20153 - Conventional Home Repairs</b>	<b>589,698</b>	<b>500,000</b>	<b>1,561,791</b>	<b>1,561,791</b>	<b>1,561,791</b>	<b>1,561,791</b>
364113 - Convent Home Repairs	589,698	500,000	1,561,791	1,561,791	1,561,791	1,561,791
<b>20156 - Siena Literacy Center</b>	<b>66,122</b>	-	-	-	-	-
364116 - Siena Literacy Center	66,122	-	-	-	-	-
<b>20234 - HRD Office of Administration Direct Reporting &amp; Compliance</b>	<b>1,154,487</b>	<b>1,512,837</b>	<b>1,806,258</b>	<b>1,806,258</b>	<b>1,806,258</b>	<b>1,806,258</b>
365701 - Office of Administration Direct – Reporting & Compliance	1,154,487	1,512,837	1,806,258	1,806,258	1,806,258	1,806,258
<b>20235 - HRD Office of Administration Indirect Records Audit &amp; Admin</b>	<b>1,740,783</b>	<b>3,783,622</b>	<b>3,629,329</b>	<b>3,624,565</b>	<b>3,633,476</b>	<b>3,642,565</b>
365702 - Office of Administration Indirect – Records/Audit & Administ	349,613	471,815	536,779	544,515	553,426	562,515
365709 - HRD Indirect Cost	1,391,169	3,311,807	3,092,550	3,080,050	3,080,050	3,080,050
<b>20236 - HRD OPPD Direct Tax Incentives Policy &amp; Development</b>	<b>2,513,236</b>	<b>3,379,595</b>	<b>2,309,767</b>	<b>2,336,755</b>	<b>2,374,483</b>	<b>2,412,965</b>
365703 - OPPD Direct – Tax Incentives, Policy, & Development	2,513,236	3,379,595	2,309,767	2,336,755	2,374,483	2,412,965

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20237 - HRD Office of Housing Underwriting Single Family</b>	<b>513,520</b>	<b>587,336</b>	<b>509,229</b>	<b>510,505</b>	<b>518,181</b>	<b>526,012</b>
365704 - Office of Housing Underwriting – Single Family	513,520	587,336	509,229	510,505	518,181	526,012
<b>20238 - HRD Office of Housing Underwriting Multi Family</b>	<b>2,028,617</b>	<b>2,960,427</b>	<b>1,568,288</b>	<b>1,568,288</b>	<b>1,568,288</b>	<b>1,568,288</b>
365705 - Office of Housing Underwriting – Multi Family	1,672,950	2,400,204	1,011,809	1,011,809	1,011,809	1,011,809
365706 - Office of Housing Underwriting – Supportive Housing	355,667	560,223	556,479	556,479	556,479	556,479
<b>20239 - Declared Disaster Recovery</b>	<b>1,411,765</b>	-	-	-	-	-
364118 - CDBG DDR Admin	358,911	-	-	-	-	-
364119 - CDBG DDR Plan	1,052,854	-	-	-	-	-
<b>20253 - Non-Departmental Blight Remediation</b>	-	<b>22,741,721</b>	<b>50,689,776</b>	-	-	-
367301 - HRD Residential Demolition	-	10,000,000	30,000,000	-	-	-
367302 - HRD Commercial Demolition	-	9,000,000	10,689,776	-	-	-
367303 - HRD Emergency Demolition	-	3,741,721	10,000,000	-	-	-
<b>20336 - Detroit Rescue Mission (DRMM Genesis House III) Mack Appr</b>	<b>68,302</b>	<b>85,000</b>	-	-	-	-
364124 - Detroit Rescue Mission (DRMM Genesis House III) Mack	68,302	85,000	-	-	-	-
<b>20338 - DRMM Genesis House II Chicago Appropriation</b>	<b>49,701</b>	<b>85,000</b>	-	-	-	-
364125 - DRMM Genesis House II Chicago	49,701	85,000	-	-	-	-
<b>20339 - DRMM 3rd Street Appropriation</b>	<b>94,954</b>	<b>85,000</b>	-	-	-	-
364126 - DRMM 3rd Street	94,954	85,000	-	-	-	-
<b>20340 - Community Home Support</b>	-	<b>175,000</b>	-	-	-	-
364129 - Community Home Support	-	175,000	-	-	-	-
<b>20341 - DRMM Street Outreach Appr</b>	<b>36,504</b>	-	-	-	-	-
364127 - DRMM Street Outreach	36,504	-	-	-	-	-
<b>20342 - Housing Pre-Development Rehab Appr</b>	<b>1,024,841</b>	-	-	-	-	-
364134 - Housing Pre-Development Rehab	1,024,841	-	-	-	-	-
<b>20347 - Restaurant Opportunity Center of Michigan Appr</b>	<b>40,394</b>	-	-	-	-	-
364133 - Restaurant Opportunity Center of Michigan	40,394	-	-	-	-	-
<b>20389 - Senior Home Repair</b>	<b>500,000</b>	<b>2,500,000</b>	-	-	-	-
364136 - Senior Home	500,000	2,500,000	-	-	-	-
<b>20399 - UDAG Acquisition</b>	<b>600</b>	-	-	-	-	-
360130 - Community Development	600	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>1,393,214</b>	-	-	-	-	-
360145 - Development City	1,393,214	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20414 - CDBG Relocation</b>	<b>115,763</b>	-	-	-	-	-
361111 - HRD Grants	115,763	-	-	-	-	-
<b>20487 - Matrix Human Services</b>	-	<b>72,000</b>	-	-	-	-
361111 - HRD Grants	-	72,000	-	-	-	-
<b>20488 - Luella Hannan Memorial</b>	-	<b>75,000</b>	-	-	-	-
361111 - HRD Grants	-	75,000	-	-	-	-
<b>20494 - HRD General Fund Summer Jobs Program</b>	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
365007 - Economic Development Summer Jobs Program	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>20507 - CoD Capital Projects</b>	-	-	<b>7,000</b>	-	-	-
360131 - Real Estate City	-	-	2,500	-	-	-
365080 - Real Estate – City	-	-	4,500	-	-	-
<b>20518 - HRD Housing Affordability Fund</b>	-	<b>468,000</b>	<b>1,620,000</b>	-	-	-
360072 - Housing Affordability	-	468,000	1,620,000	-	-	-
<b>20541 - FY18 for Pre-Development Affordable Housing</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
361111 - HRD Grants	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>20618 - EDC - Motor City Match</b>	-	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
365008 - Housing Economic Development Small Business Developmer	-	-	2,000,000	2,000,000	2,000,000	2,000,000
<b>20619 - Job Development and Employer Outreach</b>	-	-	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
365007 - Economic Development Summer Jobs Program	-	-	700,000	700,000	700,000	700,000
<b>20635 - DESC Training</b>	-	-	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
361111 - HRD Grants	-	-	1,500,000	1,500,000	1,500,000	1,500,000
<b>20636 - Community Development Housing Activities</b>	-	-	<b>1,165,375</b>	<b>1,165,375</b>	<b>1,165,375</b>	<b>1,165,375</b>
365110 - Housing Services	-	-	1,165,375	1,165,375	1,165,375	1,165,375
<b>37 - Detroit Police Department (DPD)</b>	<b>315,364,031</b>	<b>321,681,648</b>	<b>331,162,376</b>	<b>330,590,272</b>	<b>335,983,113</b>	<b>340,251,485</b>
<b>00111 - Police Commission</b>	<b>3,017,447</b>	<b>3,755,944</b>	-	-	-	-
370010 - Board of Police Commissioners	3,016,856	3,755,944	-	-	-	-
370760 - Narcotics Forfeiture Activity	590	-	-	-	-	-
<b>00112 - Police Executive</b>	<b>12,225,245</b>	<b>15,383,102</b>	<b>14,973,277</b>	<b>15,239,609</b>	<b>15,534,396</b>	<b>15,769,253</b>
370020 - Office of the Chief	3,394,983	2,188,420	2,171,169	2,205,374	2,250,683	2,288,395
370040 - Planning & Inspection	267,427	-	-	-	-	-
370045 - Budget Operations	693,567	-	-	-	-	-
370047 - Police Legal Advisor	254,764	1,315,450	1,300,056	1,323,650	1,348,829	1,370,791

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
370060 - Executive Protection	3,326,224	2,164,947	2,126,579	2,158,595	2,201,678	2,236,292
370065 - City Council Security	525,183	-	-	-	-	-
370072 - Disciplinary Administration Unit	338,050	4,115,136	4,099,109	4,188,972	4,281,339	4,349,796
370075 - Internal Affairs	271,915	-	-	-	-	-
370077 - Force Investigation	818,109	-	-	-	-	-
370078 - Police Community Services	1,407,616	5,599,149	5,276,364	5,363,018	5,451,867	5,523,979
370079 - Auxiliary Services	927,406	-	-	-	-	-
<b>00115 - Police Human Resources Bureau</b>	<b>4,358,941</b>	<b>5,584,557</b>	<b>7,749,233</b>	<b>7,815,967</b>	<b>7,884,320</b>	<b>7,942,822</b>
370140 - Police Human Resources	3,827,986	4,397,242	6,487,333	6,537,586	6,589,047	6,633,394
370160 - Police Academy	81,289	-	-	-	-	-
370210 - Medical	449,667	1,187,315	1,261,900	1,278,381	1,295,273	1,309,428
370675 - Resource Management Division	(1)	-	-	-	-	-
<b>00118 - Police Criminal Investigation Bureau</b>	<b>51,236,506</b>	<b>58,198,782</b>	<b>70,483,620</b>	<b>69,756,184</b>	<b>71,073,537</b>	<b>72,064,905</b>
370430 - Office of the Deputy Chief – Criminal Investigation	2,012,076	917,648	1,626,639	1,651,612	1,677,218	1,698,043
370439 - Organized Crime	23,289,484	-	-	-	-	-
370440 - Narcotics Enforcement Section	1,067,722	17,647,036	20,161,910	19,709,150	20,076,858	20,322,121
370450 - Major Crimes	799,128	-	-	-	-	-
370460 - Court	245,218	-	-	-	-	-
370465 - Investigative Operations Division	949,405	-	-	-	-	-
370467 - Criminal Investigations	2,053,138	-	-	-	-	-
370470 - Commercial Auto Theft	(1,270,887)	-	-	-	-	-
370480 - Special Investigations Section	5,340,317	-	-	-	-	-
370500 - Homicide	(2,571)	19,023,881	24,041,763	23,686,114	24,142,533	24,490,833
370525 - Tactical Support	13,069,535	14,299,194	16,454,500	16,335,447	16,623,498	16,855,995
370565 - Crime Scene Services	2,172,365	-	-	-	-	-
370568 - Records & Identification	1,521,550	6,311,023	8,198,808	8,373,861	8,553,430	8,697,913
370570 - Victims Assistance	(6,510)	-	-	-	-	-
372384 - Central Events Unit	(3,464)	-	-	-	-	-
<b>00119 - Police Support Services Bureau</b>	<b>33,046,572</b>	<b>33,094,756</b>	<b>32,379,816</b>	<b>32,429,046</b>	<b>32,693,117</b>	<b>32,910,082</b>
370020 - Office of the Chief	(15,277)	-	-	-	-	-
370590 - Fiscal Operations – Administration	209,326	1,200,532	1,054,466	1,076,328	1,098,740	1,117,215
370600 - Fiscal Operations	22,918	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
370610 - Evidence Control/Property	335,464	-	-	-	-	-
370675 - Resource Management Division	4,456,081	10,351,880	8,294,770	8,310,025	8,325,643	8,339,141
370676 - Police Fleet Management	1,935,051	2,525,226	2,371,878	2,335,024	2,365,039	2,390,048
370677 - Facilities Management Section	7,180,792	-	-	-	-	-
370685 - Civil Rights Division	1,888,010	-	-	-	-	-
370686 - Training Section	4,353,615	5,129,416	5,792,393	5,735,869	5,823,801	5,893,516
370687 - Detroit Detention Center	12,670,757	13,887,702	14,866,309	14,971,800	15,079,894	15,170,162
370760 - Narcotics Forfeiture Activity	9,836	-	-	-	-	-
<b>00321 - Police Secret Service Fund</b>	<b>196,720</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
370740 - Secret Service Operation	196,720	200,000	150,000	150,000	150,000	150,000
<b>00380 - Police Grant Contributions</b>	<b>1,500,000</b>	<b>1,861,041</b>	<b>2,008,851</b>	<b>2,008,851</b>	<b>2,008,851</b>	<b>2,008,851</b>
370710 - Grant Contribution – Cash	1,500,000	1,861,041	2,008,851	2,008,851	2,008,851	2,008,851
<b>00537 - Police Rape Counseling Unit</b>	<b>23,775</b>	<b>750,551</b>	<b>748,979</b>	<b>761,344</b>	<b>773,959</b>	<b>786,826</b>
370570 - Victims Assistance	23,775	750,551	748,979	761,344	773,959	786,826
<b>00580 - Police Public Acts 301</b>	<b>328,055</b>	<b>527,183</b>	<b>413,684</b>	<b>413,684</b>	<b>413,684</b>	<b>413,684</b>
370700 - E-911 Improvements (513)	(513)	-	-	-	-	-
370750 - Public Acts 301-302 Training	328,567	527,183	413,684	413,684	413,684	413,684
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>2,929,389</b>	<b>2,010,000</b>	<b>2,225,000</b>	<b>2,225,000</b>	<b>2,225,000</b>	<b>2,225,000</b>
370760 - Narcotics Forfeiture Activity	2,497,853	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
370770 - Narcotics Forfeiture Activity – Federal	431,536	-	-	-	-	-
<b>09112 - Police Enhanced E</b>	<b>3,315,103</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>3,950,000</b>
370700 - E-911 Improvements	3,315,103	3,950,000	3,950,000	3,950,000	3,950,000	3,950,000
<b>10082 - Police Operations</b>	<b>143,918,471</b>	<b>144,745,719</b>	<b>147,576,112</b>	<b>147,372,861</b>	<b>150,282,792</b>	<b>152,566,230</b>
371995 - Office of the Assistant Chief of Operations	318,045	-	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operations Bureau	1,035,731	1,204,106	3,596,436	3,680,841	3,767,585	3,832,639
372005 - Incident Response 372005 (5,993)	(5,993)	-	-	-	-	-
372011 - Central District	13,977,989	13,531,648	12,774,102	12,760,176	13,002,075	13,202,602
372012 - Northeastern District – 7th Precinct	12,126,537	10,344,923	10,144,292	10,142,622	10,346,024	10,508,132
372013 - Eastern District – 5th Precinct	14,708,857	10,604,923	10,397,406	10,402,512	10,609,924	10,775,013
372014 - Northwestern District – 8th Precinct	11,729,863	13,523,370	15,533,629	15,617,027	15,925,218	16,173,344
372016 - Southwestern District – 2nd Precinct	11,888,067	11,434,193	11,512,316	11,661,446	11,891,491	12,023,626
372017 - Twelfth Precinct	11,123,663	13,151,311	13,088,653	13,085,642	13,338,911	13,542,127



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
372018 - Northwestern District – 6th Precinct	8,113,107	11,746,185	12,054,747	11,831,849	12,064,665	12,252,796
372019 - Tenth Precinct	10,454,288	11,491,649	10,953,227	10,960,813	11,173,679	11,344,371
372023 - Northeastern District – 11th Precinct	14,683,341	11,185,443	11,106,952	11,121,004	11,340,524	11,515,983
372024 - Eastern District – 9th Precinct	11,816,365	15,033,592	14,715,686	14,492,272	14,777,374	15,007,627
372025 - Police Community Services	161,871	-	-	-	-	-
372026 - Citizens Patrol	236,649	270,000	265,713	267,101	268,516	269,960
372027 - Auxiliary Services 372027	30,411	-	-	-	-	-
372028 - Southwestern District – 4th Precinct	10,879,821	10,772,642	10,950,858	10,964,741	11,184,083	11,359,322
372029 - Third Precinct	9,318,877	10,451,734	10,482,095	10,384,815	10,592,723	10,758,688
372382 - Tactical Operations Unit	867,717	-	-	-	-	-
372383 - Secondary Employment Unit	181,790	-	-	-	-	-
372384 - Central Events Unit	191,697	-	-	-	-	-
372620 - Quality of Life New Positions/Promo	79,778	-	-	-	-	-
<b>10152 - Police Casino Municipal Services Police</b>	<b>2,392,483</b>	<b>4,953,684</b>	<b>5,320,457</b>	<b>5,173,558</b>	<b>5,279,283</b>	<b>5,363,995</b>
370095 - Gaming Unit	2,392,483	4,953,684	5,320,457	5,173,558	5,279,283	5,363,995
<b>10382 - JTPA Title IV</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372026 - Citizens Patrol	185	-	-	-	-	-
<b>11040 - Police Office of Administrative Operations</b>	<b>2,028,015</b>	<b>8,081,353</b>	<b>9,586,890</b>	<b>9,492,454</b>	<b>9,651,695</b>	<b>9,790,993</b>
372290 - Office of the Assistant Chief – Administration	583,063	7,291,804	9,586,890	9,492,454	9,651,695	9,790,993
372296 - Grants & Contracts	273,903	-	-	-	-	-
372299 - Labor Relations	1,171,049	789,549	-	-	-	-
<b>11041 - Police Technology Bureau</b>	<b>11,186,688</b>	<b>13,177,047</b>	<b>11,282,239</b>	<b>11,296,215</b>	<b>11,310,528</b>	<b>11,322,585</b>
372300 - Office of Deputy Chief Technical Services Bureau	10,487,392	13,177,047	11,282,239	11,296,215	11,310,528	11,322,585
372305 - Technology Support	34,892	-	-	-	-	-
372320 - Emergency Communications	196,352	-	-	-	-	-
372321 - Communications Systems Unit	228,466	-	-	-	-	-
372322 - Communications Operations	228,135	-	-	-	-	-
372326 - Facilities Management	11,452	-	-	-	-	-
<b>11376 - Police Office of Field Operations</b>	<b>3,439,639</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372360 - Office of the Assistant Chief Investigations Portfolio	(164,077)	-	-	-	-	-
372364 - Incident Response	14,214	-	-	-	-	-
372365 - Crime Control Strategies Section	3,589,503	-	-	-	-	-

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<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
<b>12584 - Police Federal Forfeiture</b>	<b>1,434,758</b>	-	-	-	-	-
370775 - Federal Forfeiture	1,434,758	-	-	-	-	-
<b>12695 - ARRA DOJ COPS Hiring 2009 Police</b>	<b>(308,426)</b>	-	-	-	-	-
373020 - ARRA DOJ COPS Hiring 2009 Police	(308,426)	-	-	-	-	-
<b>12863 - Police Preventing Auto Theft 2010</b>	<b>258</b>	-	-	-	-	-
372502 - Preventing Auto Theft 2010	258	-	-	-	-	-
<b>13375 - Police COPS Technology Program</b>	<b>14,332</b>	-	-	-	-	-
371415 - Cops Technology Program	14,332	-	-	-	-	-
<b>13443 - Police 2011 COPS Hiring Grant Program</b>	<b>(374,085)</b>	-	-	-	-	-
371895 - 2011 COPS Hiring Grant Program	(374,085)	-	-	-	-	-
<b>13504 - Police Preventing Auto Theft 2013</b>	<b>228,896</b>	-	-	-	-	-
372505 - Preventing Auto Theft 2013	228,896	-	-	-	-	-
<b>13506 - Police SCREEN Door 2013</b>	<b>29,836</b>	-	-	-	-	-
372525 - Screen Door 2013	29,836	-	-	-	-	-
<b>13532 - Police Homeland Security Bureau</b>	<b>(2,894)</b>	-	-	-	-	-
370590 - Fiscal Operations – Administration	(1,571)	-	-	-	-	-
374600 - Homeland Security	(1,323)	-	-	-	-	-
<b>13567 - Police Animal Control</b>	<b>55</b>	-	-	-	-	-
372610 - Animal Control	55	-	-	-	-	-
<b>13568 - Police Detroit Community Based Violence Prevention Grant</b>	<b>646,463</b>	-	-	-	-	-
372630 - Detroit Community Based Violence Prevention Gran	646,463	-	-	-	-	-
<b>13632 - Police Building Project</b>	<b>43,905</b>	-	-	-	-	-
372635 - Detroit Youth Violence Prevention Capacity Building Projects	43,905	-	-	-	-	-
<b>13708 - JAG 2014-2015</b>	<b>246,298</b>	-	-	-	-	-
372413 - JAG 2014 – 2015	246,298	-	-	-	-	-
<b>13712 - Police Communications Bureau</b>	<b>18,708,599</b>	<b>15,077,142</b>	<b>14,627,015</b>	<b>14,792,183</b>	<b>15,012,005</b>	<b>15,219,165</b>
372376 - Communications Operations	17,169,239	15,077,142	14,627,015	14,792,183	15,012,005	15,219,165
372377 - Telephone Crime Reporting	1,539,360	-	-	-	-	-
<b>13713 - Police Budget Fiscal Operations Bureau</b>	<b>751,643</b>	<b>1,601,333</b>	<b>968,663</b>	<b>984,351</b>	<b>1,000,351</b>	<b>1,016,660</b>
372390 - Budget Police	615	1,601,333	968,663	984,351	1,000,351	1,016,660
372391 - Police Payroll	751,028	-	-	-	-	-
<b>13714 - Police Media Relations Bureau</b>	<b>304,508</b>	-	-	-	-	-

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
372385 - Media Relations Bureau – Administration	304,508	-	-	-	-	-
<b>13982 - Police Restructuring Projects</b>	<b>6,933,376</b>	-	-	-	-	-
374030 - Police – New Precincts & Training Facility	2,457,517	-	-	-	-	-
374100 - Police – Integrated Public Safety IT System	284,121	-	-	-	-	-
374111 - Police – Body Cameras Case#103	621,809	-	-	-	-	-
374130 - Police – Reorganization Costs	3,569,928	-	-	-	-	-
<b>20160 - 2015-16 Preventing Auto Theft</b>	<b>1,880</b>	-	-	-	-	-
372702 - 2015-16 Preventing Auto Theft – Award	940	-	-	-	-	-
372703 - 2015-16 Preventing Auto Theft – Match	940	-	-	-	-	-
<b>20162 - 2015-16 Oakland County Auto Theft</b>	<b>527</b>	-	-	-	-	-
372742 - 2015-16 Oakland County Auto Theft – Award	263	-	-	-	-	-
372743 - 2015-16 Oakland County Auto Theft – Match	263	-	-	-	-	-
<b>20163 - 2015-16 East Side Action Team</b>	<b>1,202</b>	-	-	-	-	-
372762 - 2015-16 East Side Action Team – Award	601	-	-	-	-	-
372763 - 2015-16 East Side Action Team – Match	601	-	-	-	-	-
<b>20199 - Police 2015</b>	<b>70,000</b>	-	-	-	-	-
372807 - 2015-17 Technology Innovation Public Safety	70,000	-	-	-	-	-
<b>20200 - 2015-17 Body Worn Camera Policy and Implementation Progr</b>	<b>1,567,490</b>	-	-	-	-	-
372815 - 2015-17 Body Worn Camera Policy & Implementation Progra	872,252	-	-	-	-	-
372816 - 2015-17 Body Worn Camera Policy & Implementation Progra	695,237	-	-	-	-	-
<b>20201 - Detroit Domestic Violence Reduction</b>	<b>149,195</b>	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Project	149,195	-	-	-	-	-
<b>20202 - 2015-18 COPS Hiring Program</b>	<b>798,103</b>	-	-	-	-	-
372810 - 2015-18 COPS Hiring Program (CHP) Award	599,793	-	-	-	-	-
372817 - 2015-18 COPS Hiring Program (CHP) Match	198,310	-	-	-	-	-
<b>20226 - Police Preventing Auto Theft 2016</b>	<b>654,426</b>	-	-	-	-	-
372704 - Preventing Auto Theft 2016-17 – Award	347,236	-	-	-	-	-
372705 - Preventing Auto Theft 2016-17 – Match	307,191	-	-	-	-	-
<b>20227 - Police SE Auto Theft Team 2016</b>	<b>20,184</b>	-	-	-	-	-
372725 - SE Auto Theft Team 2016-17 – Match	10,092	-	-	-	-	-
372727 - SE Auto Theft Team 2016-17 – Award	10,092	-	-	-	-	-
<b>20228 - Police Oakland County Auto Theft Squad 2016</b>	<b>19,205</b>	-	-	-	-	-

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
372744 - Oakland County Auto Theft Squad 2016-17 – Award	9,603	-	-	-	-	-
372745 - Oakland County Auto Theft Squad 2016-17 – Match	9,602	-	-	-	-	-
<b>20229 - Police East Side Action Team 2016</b>	<b>45,871</b>	-	-	-	-	-
372764 - East Side Action Team 2016-17 – Award	22,935	-	-	-	-	-
372765 - East Side Action Team 2016-17 – Match	22,935	-	-	-	-	-
<b>20230 - Police Victim Assistance 2016</b>	<b>319,367</b>	-	-	-	-	-
372793 - Victim Assistance 2016-17	279,322	-	-	-	-	-
372794 - FY2017 Victim Of Crime Assistance Match	40,045	-	-	-	-	-
<b>20232 - Police Youth Alcohol Enforcement 2016</b>	<b>34,070</b>	-	-	-	-	-
372840 - Youth Alcohol Enforcement 2016-17	34,070	-	-	-	-	-
<b>20233 - Police Strategic Traffic Enforcement Program 2016</b>	<b>84,742</b>	-	-	-	-	-
372771 - Strategic Traffic Enforcement Program 2016-17	84,742	-	-	-	-	-
<b>20259 - 2015-16 Justice Assistance Grant (JAG)</b>	<b>506,064</b>	-	-	-	-	-
372813 - 2015-16 Justice Assistance Grant	506,064	-	-	-	-	-
<b>20260 - 2015-16 CHASS Grant</b>	<b>3,278</b>	-	-	-	-	-
372812 - 2015-16 CHASS	3,278	-	-	-	-	-
<b>20293 - 2016 Port Security Program</b>	<b>737,717</b>	-	-	-	-	-
371111 - Police Grants	737,717	-	-	-	-	-
<b>20307 - FY2016 Smart Policing Initiative Grant</b>	<b>137,294</b>	-	-	-	-	-
371111 - Police Grants	137,294	-	-	-	-	-
<b>20308 - Police FY2016 Cops Hiring Program Grant</b>	<b>747,135</b>	-	-	-	-	-
371111 - Police Grants	747,135	-	-	-	-	-
<b>20309 - Police FY2016 Violent Gang &amp; Gun Crime Reduction (PSN)</b>	<b>85,924</b>	-	-	-	-	-
371111 - Police Grants	85,924	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>256,863</b>	-	-	-	-	-
372014 - Northwestern District – 8th Precinct	256,863	-	-	-	-	-
<b>20320 - COD Public Safety Facilities Other GO Bond Projects 20320</b>	<b>804,754</b>	-	-	-	-	-
370010 - Board of Police Commissioners	804,754	-	-	-	-	-
<b>20329 - COD Public Safety Facilities Other GO Bond Projects 20329</b>	<b>708,000</b>	-	-	-	-	-
370010 - Board of Police Commissioners	708,000	-	-	-	-	-
<b>20379 - Police FY17 Detroit Wayne Mental Authority Training Grant</b>	<b>174,030</b>	-	-	-	-	-
371111 - Police Grants	174,030	-	-	-	-	-

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20422 - FY16 Operation Stonegarden</b>	<b>5,002</b>	-	-	-	-	-
371111 - Police Grants	5,002	-	-	-	-	-
<b>20424 - FY2018 Auto Theft Prevention Authority PAT 21-18</b>	<b>1,999,633</b>	-	-	-	-	-
371111 - Police Grants	1,999,633	-	-	-	-	-
<b>20425 - FY18 STOP Violence Against Women</b>	<b>28,406</b>	-	-	-	-	-
371111 - Police Grants	28,406	-	-	-	-	-
<b>20426 - FY18 Crime Victim Assistance VOCA</b>	<b>736,081</b>	-	-	-	-	-
371111 - Police Grants	736,081	-	-	-	-	-
<b>20427 - FY18 Youth Alcohol Enforcement activity</b>	<b>18,496</b>	-	-	-	-	-
371111 - Police Grants	18,496	-	-	-	-	-
<b>20428 - FY18 Strategic Traffic Enforcement</b>	<b>193,555</b>	-	-	-	-	-
371111 - Police Grants	193,555	-	-	-	-	-
<b>20433 - FY2018 Auto Theft Prevention Authority OCAT 08-18</b>	<b>58,024</b>	-	-	-	-	-
371111 - Police Grants	58,024	-	-	-	-	-
<b>20436 - FY 2018 ATPA SEATT Grant</b>	<b>56,795</b>	-	-	-	-	-
371111 - Police Grants	56,795	-	-	-	-	-
<b>20441 - ATPA East Side ACTION Team FY 19</b>	-	<b>210,632</b>	-	-	-	-
371111 - Police Grants	-	210,632	-	-	-	-
<b>20442 - ATPA Oakland County Auto Theft Team FY 19</b>	-	<b>98,154</b>	-	-	-	-
371111 - Police Grants	-	98,154	-	-	-	-
<b>20443 - ATPA South East Auto Theft Team FY 19</b>	-	<b>87,344</b>	-	-	-	-
371111 - Police Grants	-	87,344	-	-	-	-
<b>20444 - ATPA Preventing Auto Theft FY 19</b>	-	<b>2,723,601</b>	-	-	-	-
371111 - Police Grants	-	2,723,601	-	-	-	-
<b>20445 - Strategic Traffic Enforcement FY 19</b>	-	<b>275,000</b>	-	-	-	-
371111 - Police Grants	-	275,000	-	-	-	-
<b>20446 - Youth &amp; Alcohol Enforcement FY 19</b>	-	<b>60,000</b>	-	-	-	-
371111 - Police Grants	-	60,000	-	-	-	-
<b>20447 - Justice Assistance Grant (JAG) FY 18</b>	-	<b>900,000</b>	-	-	-	-
371111 - Police Grants	-	900,000	-	-	-	-
<b>20448 - Operation Stone Garden FY 18</b>	-	<b>10,000</b>	-	-	-	-
371111 - Police Grants	-	10,000	-	-	-	-

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<b>20449 - Port Security Grant FY 18</b>	-	<b>250,000</b>	-	-	-	-
371111 - Police Grants	-	250,000	-	-	-	-
<b>20450 - Victims of Crime Assistance FY18/19</b>	-	<b>1,140,093</b>	-	-	-	-
371111 - Police Grants	-	1,140,093	-	-	-	-
<b>20451 - Community Oriented Policing Services Hiring 18</b>	-	<b>778,005</b>	-	-	-	-
371111 - Police Grants	-	778,005	-	-	-	-
<b>20481 - FY18 ATPA East Side Action Team</b>	<b>134,998</b>	-	-	-	-	-
371111 - Police Grants	134,998	-	-	-	-	-
<b>20483 - FY18 2017 COPS Hiring</b>	<b>402,172</b>	-	-	-	-	-
371111 - Police Grants	402,172	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>2,196,625</b>	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	-	2,196,625	-	-	-	-
<b>20534 - FY18 Detroit Pedestrian/Bike Enforcement Pilot Project</b>	<b>2,793</b>	-	-	-	-	-
371111 - Police Grants	2,793	-	-	-	-	-
<b>20599 - Towing Operations</b>	-	-	<b>643,381</b>	<b>653,806</b>	<b>664,436</b>	<b>675,275</b>
370680 - Towing Operations	-	-	643,381	653,806	664,436	675,275
<b>20602 - Port Security Grant Program FY20</b>	-	-	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
371111 - Police Grants	-	-	750,000	750,000	750,000	750,000
<b>20603 - ATPA East Side Action Team FY20</b>	-	-	<b>208,850</b>	<b>208,850</b>	<b>208,850</b>	<b>208,850</b>
371111 - Police Grants	-	-	208,850	208,850	208,850	208,850
<b>20604 - ATPA Oakland County Auto Theft Unit FY20</b>	-	-	<b>94,926</b>	<b>94,926</b>	<b>94,926</b>	<b>94,926</b>
371111 - Police Grants	-	-	94,926	94,926	94,926	94,926
<b>20605 - ATPA Preventing Auto Theft FY20</b>	-	-	<b>2,877,469</b>	<b>2,877,469</b>	<b>2,877,469</b>	<b>2,877,469</b>
371111 - Police Grants	-	-	2,877,469	2,877,469	2,877,469	2,877,469
<b>20606 - ATPA South East Auto Theft Team (SEATT)</b>	-	-	<b>86,483</b>	<b>86,483</b>	<b>86,483</b>	<b>86,483</b>
371111 - Police Grants	-	-	86,483	86,483	86,483	86,483
<b>20607 - State of MI Youth &amp; Alcohol FY20</b>	-	-	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
371111 - Police Grants	-	-	60,000	60,000	60,000	60,000
<b>20608 - Strategic Traffic Enforcement Program FY20</b>	-	-	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
371111 - Police Grants	-	-	185,000	185,000	185,000	185,000
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	-	-	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>
371111 - Police Grants	-	-	875,000	875,000	875,000	875,000

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<b>20610 - VOCA FY20</b>	-	-	937,431	937,431	937,431	937,431
371111 - Police Grants	-	-	937,431	937,431	937,431	937,431
<b>38 - Public Lighting Department (PLD)</b>	<b>13,527,628</b>	<b>31,765,656</b>	<b>18,567,267</b>	<b>18,572,121</b>	<b>18,577,071</b>	<b>18,582,120</b>
<b>00123 - PLD Administration</b>	<b>120,596</b>	<b>276,117</b>	<b>18,255,267</b>	<b>18,260,121</b>	<b>18,265,071</b>	<b>18,270,120</b>
380010 - General Administration	77,981	232,598	18,255,267	18,260,121	18,265,071	18,270,120
380030 - Inspection & Control	42,614	43,519	-	-	-	-
<b>00127 - PLD Engineering</b>	<b>137,220</b>	<b>61,687</b>	-	-	-	-
380090 - Engineering Administration	137,220	61,687	-	-	-	-
<b>00128 - PLD Street Lighting</b>	<b>13,261,528</b>	<b>18,430,852</b>	-	-	-	-
380150 - Supervision	153,503	246,299	-	-	-	-
380200 - Street Lighting Maintenance	13,108,026	18,184,553	-	-	-	-
<b>13061 - PLD Renewable &amp; Clean Energy</b>	<b>8,284</b>	-	-	-	-	-
380800 - Renewable and Clean Energy	8,284	-	-	-	-	-
<b>13947 - PLD Decommissioning Reserve Appropriation</b>	-	<b>497,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
381100 - PLD Decommissioning Reserve	-	497,000	312,000	312,000	312,000	312,000
<b>20252 - PLA Revenue Bond Transfer</b>	-	<b>12,500,000</b>	-	-	-	-
380385 - PLA-Lighting Improvements Transfer	-	12,500,000	-	-	-	-
<b>39 - Recreation Department</b>	<b>27,404,299</b>	-	-	-	-	-
<b>00871 - Recreation Gethsemane Cemetery</b>	<b>9,511</b>	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	9,511	-	-	-	-	-
<b>06427 - Recreation Perpetual Endowment</b>	<b>42,674</b>	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	42,674	-	-	-	-	-
<b>06536 - Recreation Gift Catalogue Donations</b>	<b>7,553</b>	-	-	-	-	-
390530 - Gift Catalogue Donations	7,553	-	-	-	-	-
<b>11656 - Recreation Management</b>	<b>989,620</b>	-	-	-	-	-
395150 - Recreation Administration	989,620	-	-	-	-	-
<b>11657 - Recreation Business Operations &amp; Support Services</b>	<b>10,946,837</b>	-	-	-	-	-
395155 - Butzel Family Center	112,366	-	-	-	-	-
395170 - Technology & Information Systems	4,797	-	-	-	-	-
395180 - Administration Support Unit	9,649,781	-	-	-	-	-
395190 - Henderson Marina	1,179,893	-	-	-	-	-
<b>11663 - Recreation Operations Appropriation</b>	<b>6,727,086</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
395700 - Recreation Operations Administration	1,600,250	-	-	-	-	-
395705 - Recreation Operations	5,126,836	-	-	-	-	-
<b>12701 - Recreation Northwest Activity Center</b>	<b>85,995</b>	-	-	-	-	-
395162 - Northwest Activity Center	85,995	-	-	-	-	-
<b>13174 - Recreation Strategic Planning &amp; Grants</b>	<b>94,964</b>	-	-	-	-	-
395220 - Strategic Planning & Grants	94,964	-	-	-	-	-
<b>13721 - 2014 Wayne County 13-60-038</b>	<b>58,545</b>	-	-	-	-	-
398544 - 2014 Wayne County 13-60-038	58,545	-	-	-	-	-
<b>13815 - 2014 Coca-Cola Troops for Fitness Program</b>	<b>14,752</b>	-	-	-	-	-
398552 - 2014 Coca-Cola Troops for Fitness Program	14,752	-	-	-	-	-
<b>13824 - Non-Departmental Finance Quality of Life #067 OCFO Restruc</b>	<b>6,517</b>	-	-	-	-	-
395150 - Recreation Administration	6,517	-	-	-	-	-
<b>13959 - Recreation 2010 Reld Ramp Site I</b>	<b>(20,008)</b>	-	-	-	-	-
398555 - 2010 Reld Ramp Site I(Award)	(20,008)	-	-	-	-	-
<b>14011 - Recreation 2014 Jayne Lasky Playfield Improvement</b>	<b>-</b>	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	(3,651)	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	3,651	-	-	-	-	-
<b>14039 - Recreation 2015 Out of School Time Programs</b>	<b>3,175</b>	-	-	-	-	-
398568 - 2015 Out of School Programs	3,175	-	-	-	-	-
<b>14045 - Coleman A. Young Playground Improvements Grant</b>	<b>150,537</b>	-	-	-	-	-
398575 - Coleman A. Young Playground Improvements Grant(Award)	107,824	-	-	-	-	-
398576 - Coleman A. Young Playground Improvements Grant (Match)	42,713	-	-	-	-	-
<b>14104 - 14104-Appropriation</b>	<b>(702)</b>	-	-	-	-	-
398578 - 2015 Farwell-Detroit Walk Your Heart Capacity Building Prog	(702)	-	-	-	-	-
<b>14109 - Pathway to a Healthier Michigan</b>	<b>(6,115)</b>	-	-	-	-	-
398581 - Pathway to a Healthier Michigan	(6,115)	-	-	-	-	-
<b>14110 - MRPA Active Living Grant - Obesity Prevention Program</b>	<b>718</b>	-	-	-	-	-
398582 - MDCH Active Living Grant – Obesity Prevention Grant	718	-	-	-	-	-
<b>14115 - Recreation AT &amp; T Clark Park</b>	<b>3,000</b>	-	-	-	-	-
398584 - AT & T Clark Park	3,000	-	-	-	-	-
<b>14116 - Recreation 2015 NRPA Grow Your Park</b>	<b>3,664</b>	-	-	-	-	-
398583 - Grow Your Park	3,664	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20190 - 2015-16 Youth Tennis Summer Camp Grant</b>	<b>9,611</b>	-	-	-	-	-
398585 - 2015-16 Youth Tennis Summer Camp	9,611	-	-	-	-	-
<b>20191 - FY2016 MDNR Appropriations-Earmarks and Special Grants</b>	<b>255,981</b>	-	-	-	-	-
398587 - Stein Park Improvement Project Award	80,981	-	-	-	-	-
398589 - FY2016 Farwell Park Recreation Project Award	50,000	-	-	-	-	-
398590 - Viola Luizzo Park Project Award	125,000	-	-	-	-	-
<b>20249 - Recreation 2016</b>	<b>548,395</b>	-	-	-	-	-
398600 - Recreation 2016-2017 Summer Food Program	548,395	-	-	-	-	-
<b>20266 - Recreation 2016 Summer Food Program</b>	<b>(601)</b>	-	-	-	-	-
398592 - FY16 Summer Food Program	(601)	-	-	-	-	-
<b>20278 - Recreation FY2016 NRPA Out of School Time</b>	<b>5,011</b>	-	-	-	-	-
398595 - FY16 NRPA Out of School Time	5,011	-	-	-	-	-
<b>20302 - FY17 Learn to Swim Program</b>	<b>2,271</b>	-	-	-	-	-
391111 - Recreation Grants	2,271	-	-	-	-	-
<b>20305 - Wayne County Park Milage Funding FY2014/2015</b>	<b>28,700</b>	-	-	-	-	-
395150 - Recreation Administration	28,700	-	-	-	-	-
<b>20313 - COD Municipal Facilities GO Bond Projects 20313</b>	<b>2,723,043</b>	-	-	-	-	-
395150 - Recreation Administration	2,723,043	-	-	-	-	-
<b>20324 - COD Cultural Facilities GO Bond Projects 20324</b>	<b>1,766,459</b>	-	-	-	-	-
395150 - Recreation Administration	1,766,459	-	-	-	-	-
<b>20330 - COD Cultural Facilities GO Bond Projects 20330</b>	<b>2,827,846</b>	-	-	-	-	-
395150 - Recreation Administration	2,827,846	-	-	-	-	-
<b>20350 - Recreation Summer Food Grant</b>	<b>37,646</b>	-	-	-	-	-
391111 - Recreation Grants	37,646	-	-	-	-	-
<b>20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18</b>	<b>33,697</b>	-	-	-	-	-
391111 - Recreation Grants	33,697	-	-	-	-	-
<b>20395 - FY17 Make a Splash Swin Grant</b>	<b>5,000</b>	-	-	-	-	-
391111 - Recreation Grants	5,000	-	-	-	-	-
<b>20401 - FY17 Summer Mini Grant</b>	<b>20,000</b>	-	-	-	-	-
391111 - Recreation Grants	20,000	-	-	-	-	-
<b>20418 - FY18 Balduck Park</b>	<b>20,000</b>	-	-	-	-	-
391111 - Recreation Grants	20,000	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20533 - FY18 Summer Mini Grant-Meet Up and Eat Up</b>	<b>1,600</b>	-	-	-	-	-
391111 - Recreation Grants	1,600	-	-	-	-	-
<b>20535 - Genyouth Program</b>	<b>1,316</b>	-	-	-	-	-
391111 - Recreation Grants	1,316	-	-	-	-	-
<b>43 - Planning &amp; Development Department (PDD)</b>	<b>4,843,994</b>	<b>10,872,053</b>	<b>5,869,571</b>	<b>5,899,408</b>	<b>5,945,143</b>	<b>5,991,792</b>
<b>14026 - PLAN Planning City</b>	<b>2,184,315</b>	<b>3,091,681</b>	<b>3,094,571</b>	<b>3,124,408</b>	<b>3,170,143</b>	<b>3,216,792</b>
433100 - Planning – City	2,184,315	3,091,681	3,094,571	3,124,408	3,170,143	3,216,792
<b>14027 - PLAN Planning CDBG</b>	<b>2,621,465</b>	<b>2,435,372</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
433110 - Planning – CDBG	2,621,465	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
<b>20269 - O Shea</b>	<b>24,000</b>	-	-	-	-	-
430022 - DTE O'Shea	24,000	-	-	-	-	-
<b>20270 - PDD Special</b>	<b>14,214</b>	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
430023 - PDD Services	14,214	-	25,000	25,000	25,000	25,000
<b>20507 - CoD Capital Projects</b>	-	<b>5,345,000</b>	-	-	-	-
433100 - Planning – City	-	5,345,000	-	-	-	-
<b>20526 - African American Civil Rights Preservation Grant</b>	-	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
431111 - Planning Grants	-	-	250,000	250,000	250,000	250,000
<b>45 - Department of Appeals &amp; Hearings (DAH)</b>	<b>815,574</b>	<b>1,065,830</b>	<b>1,294,205</b>	<b>926,234</b>	<b>939,073</b>	<b>952,167</b>
<b>11159 - DAH Blight Violation Adjudication</b>	<b>815,574</b>	<b>1,065,830</b>	<b>1,108,666</b>	<b>926,234</b>	<b>939,073</b>	<b>952,167</b>
450010 - DAH Administration	815,574	1,065,830	1,108,666	926,234	939,073	952,167
<b>20507 - CoD Capital Projects</b>	-	-	<b>185,539</b>	-	-	-
450010 - DAH Administration	-	-	185,539	-	-	-
<b>46 - Homeland Security Department</b>	<b>5,923</b>	-	-	-	-	-
<b>13150 - DOHS Urban Area Security Initiative (FY10)</b>	<b>5,923</b>	-	-	-	-	-
460310 - Urban Area Security Initiative FY 2010-11	5,923	-	-	-	-	-
<b>47 - General Services Department (GSD)</b>	<b>70,033,015</b>	<b>134,650,320</b>	<b>124,285,012</b>	<b>98,249,530</b>	<b>98,784,363</b>	<b>99,461,779</b>
<b>11825 - GSD Administration</b>	<b>1,948,479</b>	<b>2,475,848</b>	<b>3,722,547</b>	<b>3,553,084</b>	<b>3,590,065</b>	<b>3,627,787</b>
470005 - General Services Administration	1,692,055	2,017,433	2,878,467	2,703,359	2,733,051	2,763,338
470007 - Administrative Support Unit	172,010	382,501	401,599	401,599	401,599	401,599
470106 - Detroit Wayne Joint Building Authority	84,413	75,914	75,764	77,008	78,278	79,573
472210 - Office of Sustainability	-	-	366,717	371,118	377,137	383,277
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>17,331,165</b>	<b>21,555,033</b>	<b>21,168,022</b>	<b>19,761,889</b>	<b>19,882,138</b>	<b>20,004,791</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
470009 - Property Management	797,353	854,387	813,604	813,604	813,604	813,604
470010 - Facilities Management	9,412,269	11,616,598	11,083,099	9,642,595	9,701,520	9,761,622
470011 - Landscape Design	132,890	799,266	1,472,448	1,493,730	1,515,438	1,537,579
470012 - General Services Park Development	1,770,542	2,574,441	2,493,996	2,483,089	2,498,229	2,513,674
470020 - Building Services	3,196,306	3,429,012	3,316,100	3,331,923	3,348,062	3,364,524
470035 - Security	1,438,728	1,815,055	1,522,276	1,530,449	1,538,786	1,547,289
470038 - Hart Plaza Management	231,821	466,274	466,499	466,499	466,499	466,499
472170 - Graffiti Removal GF	351,256	-	-	-	-	-
<b>11831 - GSD Inventory Management</b>	<b>191,042</b>	<b>279,889</b>	-	-	-	-
470040 - Inventory Management	167,456	279,889	-	-	-	-
470050 - DPW Stores	23,586	-	-	-	-	-
<b>12153 - GSD Fleet Management</b>	<b>20,206,955</b>	<b>18,393,216</b>	<b>19,645,371</b>	<b>18,886,140</b>	<b>18,871,347</b>	<b>18,988,141</b>
470100 - Fleet Management	16,600,676	14,280,523	15,712,123	15,127,633	15,156,372	15,246,886
470110 - Street Maintenance Garage-Street Fund	5,966	-	-	-	-	-
470120 - Fire Apparatus – GSD	3,600,313	4,112,693	3,933,248	3,758,507	3,714,975	3,741,255
<b>12154 - GSD General Services</b>	<b>5,771,803</b>	<b>9,801,429</b>	<b>9,833,009</b>	<b>9,555,761</b>	<b>9,621,952</b>	<b>9,689,464</b>
470200 - Non Park Forestry – Street Fund	3,755,655	6,940,910	7,147,067	6,829,804	6,855,178	6,881,059
470300 - Median Grass Cutting	487,828	658,233	374,105	377,709	381,385	385,134
470400 - Freeway Berm Grass Cutting	1,231,829	651,225	667,774	677,683	687,792	698,102
470402 - Freeway Berm Grass Cutting-Seasonal	296,491	1,551,061	1,644,063	1,670,565	1,697,597	1,725,169
<b>13152 - GSD Street Maintenance Garage</b>	<b>2,034,696</b>	<b>3,086,211</b>	<b>4,067,851</b>	<b>4,090,671</b>	<b>4,113,947</b>	<b>4,137,689</b>
470110 - Street Maintenance Garage-Street Fund	2,034,696	3,086,211	4,067,851	4,090,671	4,113,947	4,137,689
<b>13336 - GSD Ground Maintenance</b>	<b>15,958,929</b>	<b>14,201,891</b>	<b>15,588,671</b>	<b>15,484,112</b>	<b>15,603,715</b>	<b>15,725,714</b>
470198 - Ground Maintenance	12,211,221	10,657,740	10,781,004	10,717,269	10,776,516	10,836,949
470199 - Ground Maintenance Seasonal	2,800,690	2,513,729	2,580,363	2,521,958	2,564,384	2,607,659
472180 - Floriculture	649,715	301,073	888,202	898,324	908,647	919,178
472190 - Bus Shelter Clean up	297,304	729,349	1,339,102	1,346,561	1,354,168	1,361,928
<b>13351 - GSD 36th District Madison Center</b>	<b>4,418,346</b>	<b>4,478,751</b>	<b>4,560,066</b>	<b>4,560,066</b>	<b>4,560,066</b>	<b>4,560,066</b>
470115 - 36th District Court Madison Center	4,418,346	4,478,751	4,560,066	4,560,066	4,560,066	4,560,066
<b>13824 - Non-Departmental Finance Quality of Life #067 OCFO Restruc</b>	<b>1,249,973</b>	-	-	-	-	-
470010 - Facilities Management	1,249,973	-	-	-	-	-
<b>13957 - GSD 2014 CMAQ Program</b>	<b>271,680</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
471530 - 2014 CMAQ Program	271,680	-	-	-	-	-
<b>13990 - GSD Recreation Division</b>	<b>(36,442)</b>	<b>24,581,967</b>	<b>22,487,365</b>	<b>22,352,807</b>	<b>22,536,133</b>	<b>22,723,127</b>
472140 - Mural Program – City Walls	31,373	-	-	-	-	-
472200 - Recreation Operations	-	16,181,881	13,488,149	13,513,884	13,550,332	13,587,510
472210 - Office of Sustainability	(58,364)	-	-	-	-	-
472220 - GSD Quality of Life – Fire Apparatus	(9,230)	-	-	-	-	-
472230 - Recreation Center Operations	-	2,399,275	6,372,760	6,166,498	6,266,486	6,368,474
472240 - Recreation Center Seasonal	(152)	5,081,502	656,186	667,274	678,585	690,122
472260 - School Based Operations	-	919,309	1,624,981	1,653,999	1,683,596	1,713,786
472270 - School Based Seasonal	-	-	345,289	351,152	357,134	363,235
472280 - Park Development	(68)	-	-	-	-	-
<b>20253 - Non-Departmental Blight Remediation</b>	<b>-</b>	<b>9,400,000</b>	<b>9,552,805</b>	<b>-</b>	<b>-</b>	<b>-</b>
470405 - Blight Remediation – Board Up Program	-	4,400,000	3,864,017	-	-	-
472140 - Mural Program – City Walls	-	200,000	200,000	-	-	-
472150 - Land Bank Property Maintenance	-	2,000,000	2,107,126	-	-	-
472160 - Corridor Clean Up	-	1,800,000	2,025,608	-	-	-
472170 - Graffiti Removal GF	-	1,000,000	1,356,054	-	-	-
<b>20313 - COD Municipal Facilities GO Bond Projects 20313</b>	<b>183,388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
470012 - General Services Park Development	183,388	-	-	-	-	-
<b>20321 - COD Cultural Facilities GO Bond Projects 20321</b>	<b>476,805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
470012 - General Services Park Development	476,805	-	-	-	-	-
<b>20421 - FY 18 Community Foundation</b>	<b>26,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
471111 - GSD Grants	26,196	-	-	-	-	-
<b>20499 - Recreation Grant Match</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
471111 - GSD Grants	-	500,000	-	-	-	-
<b>20500 - Make A Splash 2019</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
471111 - GSD Grants	-	5,000	5,000	5,000	5,000	5,000
<b>20501 - Summer Food Service Program 2019</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
471111 - GSD Grants	-	800,000	-	-	-	-
<b>20502 - Child &amp; Adult Care Food Program 2019</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
471111 - GSD Grants	-	300,000	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>-</b>	<b>24,788,585</b>	<b>12,679,305</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
470010 - Facilities Management	-	9,788,585	-	-	-	-
470012 - General Services Park Development	-	-	2,500,000	-	-	-
470100 - Fleet Management	-	15,000,000	8,914,305	-	-	-
472210 - Office of Sustainability	-	-	1,265,000	-	-	-
<b>20525 - Recreation Center</b>	-	<b>2,500</b>	-	-	-	-
472270 - School Based Seasonal	-	2,500	-	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	-	-	<b>400,000</b>	-	-	-
471111 - GSD Grants	-	-	400,000	-	-	-
<b>20616 - Child &amp; Adult Care Food Program</b>	-	-	<b>575,000</b>	-	-	-
471111 - GSD Grants	-	-	575,000	-	-	-
<b>48 - Water Department - Retail</b>	<b>141,121,417</b>	<b>136,329,900</b>	<b>199,260,700</b>	<b>164,205,900</b>	<b>164,205,900</b>	<b>164,205,900</b>
<b>20166 - WDWSR Administration</b>	<b>3,872,700</b>	<b>81,168,625</b>	<b>7,912,774</b>	<b>7,912,774</b>	<b>7,912,774</b>	<b>7,912,774</b>
481001 - WDWSR Chief Exec Officer	2,541,373	78,775,270	5,860,266	5,860,266	5,860,266	5,860,266
481101 - WDWSR Public Affairs	244,337	284,923	707,887	707,887	707,887	707,887
481201 - WDWSR Security	1,086,990	2,022,873	836,908	836,908	836,908	836,908
481601 - BOWC-W	-	85,559	507,713	507,713	507,713	507,713
<b>20167 - WDWSR Operations</b>	<b>18,606,138</b>	<b>16,702,175</b>	<b>20,630,208</b>	<b>20,630,208</b>	<b>20,630,208</b>	<b>20,630,208</b>
482111 - WDWSR Water Engineering	(7)	-	-	-	-	-
482121 - WDWSR Water Quality	54	-	-	-	-	-
482161 - WDWSR Southwest	15	-	-	-	-	-
482301 - WDWSR System Operations Control	(6)	-	-	-	-	-
482401 - WDWSR Field Services Director	412,579	673,552	1,386,940	1,386,940	1,386,940	1,386,940
482411 - WDWSR Field Engineering	1,508,188	2,559,618	1,432,235	1,432,235	1,432,235	1,432,235
482421 - WDWSR Facility Operations	11,357	1,428,792	4,110,738	4,110,738	4,110,738	4,110,738
482422 - WDWSR Fleet Operations	86,082	1,812,245	2,124,162	2,124,162	2,124,162	2,124,162
482424 - WDWSR CSF	50,332	-	-	-	-	-
482431 - WDWSR Field Service Operations	15,914,358	10,227,968	9,653,937	9,653,937	9,653,937	9,653,937
482432 - WDWSR Meter Operations W	887	-	1,922,196	1,922,196	1,922,196	1,922,196
482433 - WDWSR Central Yard	372,566	-	-	-	-	-
482434 - WDWSR West Yard	165,308	-	-	-	-	-
482435 - WDWSR East Yard	39,523	-	-	-	-	-
484121 - WDWSR Procurement	3,741	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
485121 - WDWSR-R Meter Operations	41,161	-	-	-	-	-
<b>20168 - WDWSR-R Compliance</b>	<b>3,549,700</b>	<b>2,549,975</b>	<b>5,255,235</b>	<b>5,255,235</b>	<b>5,255,235</b>	<b>5,255,235</b>
483101 - WDWSR-R General Counsel	1,334,418	506,545	1,394,010	1,394,010	1,394,010	1,394,010
483201 - WDWSR-R Organization Development	389,686	785,276	471,670	471,670	471,670	471,670
483301 - WDWSR-R Information Technology	1,631,972	1,258,154	3,389,555	3,389,555	3,389,555	3,389,555
483311 - WDWSR-R IT Administration	193,625	-	-	-	-	-
<b>20169 - WDWSR-R Finance</b>	<b>7,960,041</b>	<b>4,469,628</b>	<b>6,158,768</b>	<b>6,158,768</b>	<b>6,158,768</b>	<b>6,158,768</b>
482421 - WDWSR-R Facility Operations	519	-	-	-	-	-
482431 - WDWSR-R Field Service Operations	28,522	-	-	-	-	-
484001 - WDWSR-R Chief Financial Officer	4,950,502	543,315	353,945	353,945	353,945	353,945
484111 - WDWSR-R Finance	1,569,410	1,773,787	1,701,063	1,701,063	1,701,063	1,701,063
484121 - WDWSR-R Procurement	1,079,343	1,408,921	505,405	505,405	505,405	505,405
484131 - WDWSR-R Treasury	205,956	483,014	722,062	722,062	722,062	722,062
484141 - WDWSR-R Public Finance	125,789	260,591	1,092,096	1,092,096	1,092,096	1,092,096
484151 - WDWSR-R Budget	-	-	109,141	109,141	109,141	109,141
484161 - WDWSR-R Billing & Collect	-	-	1,675,056	1,675,056	1,675,056	1,675,056
<b>20170 - WDWSR-R Customer Service</b>	<b>11,210,388</b>	<b>8,939,497</b>	<b>2,489,115</b>	<b>2,489,115</b>	<b>2,489,115</b>	<b>2,489,115</b>
482431 - WDWSR-R Field Service Operations	12,139	-	-	-	-	-
484121 - WDWSR-R Procurement	3,456	-	-	-	-	-
485111 - WDWSR-R Customer Service	5,553,913	6,671,470	2,489,115	2,489,115	2,489,115	2,489,115
485112 - Fleet Operations	1,461,111	-	-	-	-	-
485113 - Facility Operations	1,216,383	-	-	-	-	-
485114 - WDWSR-R East Payment Center	666,481	-	-	-	-	-
485115 - WDWSR-R Billing	626,072	-	-	-	-	-
485121 - WDWSR-R Meter Operations	1,670,832	2,268,027	-	-	-	-
<b>20172 - WDWSR-R Debt Service &amp; Amort</b>	<b>24,048,602</b>	<b>-</b>	<b>44,353,400</b>	<b>44,353,400</b>	<b>44,353,400</b>	<b>44,353,400</b>
487111 - WDWSR-R Bond Principal & Interest Red	24,048,602	-	44,353,400	44,353,400	44,353,400	44,353,400
<b>20173 - WDWSR-R Operating Revenue</b>	<b>(1,491,635)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
487211 - WDWSR-R Receiving Revenue	(1,491,635)	-	-	-	-	-
<b>20176 - WDWSR-R Non Operating Revenue</b>	<b>68,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
485121 - WDWSR-R Meter Operations	68,078	-	-	-	-	-
<b>20178 - SDWSR-R Operations</b>	<b>96,325</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
482422 - WDWSR-R Fleet Operations	11	-	-	-	-	-
482431 - WDWSR-R Field Service Operations	95,765	-	-	-	-	-
482434 - WDWSR-R West Yard	550	-	-	-	-	-
<b>20181 - SDWSR-R Customer Service</b>	<b>272</b>	-	-	-	-	-
485112 - Fleet Operations	272	-	-	-	-	-
<b>20244 - WDWSR-R I &amp; E</b>	<b>12,138,845</b>	<b>22,500,000</b>	<b>32,540,900</b>	<b>32,540,900</b>	<b>32,540,900</b>	<b>32,540,900</b>
487711 - WDWSR-R Improvements & Extensions	12,138,845	22,500,000	32,540,900	32,540,900	32,540,900	32,540,900
<b>20267 - GLWA Allocations</b>	<b>36,529,405</b>	-	<b>44,865,500</b>	<b>44,865,500</b>	<b>44,865,500</b>	<b>44,865,500</b>
488001 - GLWA Allocations-W	36,529,405	-	44,865,500	44,865,500	44,865,500	44,865,500
<b>20276 - WWSR</b>	<b>1,916,957</b>	-	-	-	-	-
487611 - WDWSR-R Cost Clear – General Stores	1,798,172	-	-	-	-	-
487621 - WDWSR-R Cost Clear – Chemical Stores	66	-	-	-	-	-
487631 - WDWSR-R Cost Clear – Fuel	118,720	-	-	-	-	-
<b>20301 - WDWSR RW Bond 2016</b>	<b>22,615,600</b>	-	<b>35,054,800</b>	-	-	-
487800 - WDWSR 2011 Bond	22,615,600	-	35,054,800	-	-	-
<b>49 - Sewerage Department - Retail</b>	<b>305,986,860</b>	<b>306,896,200</b>	<b>413,272,100</b>	<b>375,253,100</b>	<b>375,253,100</b>	<b>375,253,100</b>
<b>20168 - WDWSR-R Compliance</b>	<b>2,170</b>	-	-	-	-	-
493301 - SDWSR-R Information Technology	2,170	-	-	-	-	-
<b>20177 - SDWSR-R Administration</b>	<b>12,892,750</b>	<b>277,819,792</b>	<b>10,740,091</b>	<b>10,740,091</b>	<b>10,740,091</b>	<b>10,740,091</b>
491001 - SDWSR-R Chief Executive Officer	11,243,442	277,819,792	5,969,294	5,969,294	5,969,294	5,969,294
491101 - SDWSR-R Public Affairs	269,767	-	1,642,913	1,642,913	1,642,913	1,642,913
491201 - SDWSR-R Security	1,362,497	-	1,943,911	1,943,911	1,943,911	1,943,911
491601 - BOWC-S	-	-	1,183,973	1,183,973	1,183,973	1,183,973
492431 - SDWSR-R Field Service Operations	1,891	-	-	-	-	-
493101 - SDWSR-R General Counsel	15,152	-	-	-	-	-
<b>20178 - SDWSR-R Operations</b>	<b>20,274,542</b>	<b>1,576,408</b>	<b>32,166,370</b>	<b>32,166,370</b>	<b>32,166,370</b>	<b>32,166,370</b>
492201 - SDWSR-R Wastewater Director	(178)	-	-	-	-	-
492211 - SDWSR-R WW Engineering	(148)	-	-	-	-	-
492221 - SDWSR-R WW Operations	848	-	-	-	-	-
492223 - SDWSR-R Stormwater Drainage	-	1,576,408	3,487,700	3,487,700	3,487,700	3,487,700
492270 - SDWSR-R CSO	(1,079)	-	-	-	-	-
492301 - SDWSR-R System Operations Control	(105)	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
492342 - SDWSD-R Belle Isle PS	159,998	-	-	-	-	-
492343 - SDWSD-R Blue Hill PS	43,141	-	-	-	-	-
492352 - SDWSD-R Woodmere PS	46,745	-	-	-	-	-
492401 - SDWSD-R Field Services Director	2,219,820	-	1,868,508	1,868,508	1,868,508	1,868,508
492411 - SDWSD-R Field Engineering	1,964,549	-	2,044,551	2,044,551	2,044,551	2,044,551
492421 - SDWSD-R Facility Operations	186,026	-	7,241,499	7,241,499	7,241,499	7,241,499
492422 - SDWSD-R Fleet Operations	410,697	-	3,638,258	3,638,258	3,638,258	3,638,258
492431 - SDWSD-R Field Service Operations	15,241,753	-	10,900,172	10,900,172	10,900,172	10,900,172
492432 - SDWSD-R Meter Operations S	1,534	-	2,985,682	2,985,682	2,985,682	2,985,682
492434 - SDWSD-R West Yard	939	-	-	-	-	-
<b>20179 - SDWSD-R Compliance</b>	<b>5,476,030</b>	<b>-</b>	<b>14,569,948</b>	<b>14,569,948</b>	<b>14,569,948</b>	<b>14,569,948</b>
493101 - SDWSD-R General Counsel	2,259,993	-	5,989,263	5,989,263	5,989,263	5,989,263
493201 - SDWSD-R Organization Development	453,461	-	1,012,268	1,012,268	1,012,268	1,012,268
493301 - SDWSD-R Information Technology	2,466,777	-	7,568,417	7,568,417	7,568,417	7,568,417
493311 - SDWSD-R IT – Administration	295,799	-	-	-	-	-
<b>20180 - SDWSD-R Finance</b>	<b>10,057,731</b>	<b>-</b>	<b>12,055,102</b>	<b>12,055,102</b>	<b>12,055,102</b>	<b>12,055,102</b>
494001 - SDWSD-R Chief Financial Officer	7,030,392	-	825,600	825,600	825,600	825,600
494111 - SDWSD-R Financial Services	1,793,631	-	3,968,681	3,968,681	3,968,681	3,968,681
494121 - SDWSD-R Procurement	858,855	-	1,175,354	1,175,354	1,175,354	1,175,354
494131 - SDWSD-R Treasury	231,566	-	1,694,843	1,694,843	1,694,843	1,694,843
494141 - SDWSD-R Public Finance	143,286	-	214,827	214,827	214,827	214,827
494151 - SDWSD-R Budget	-	-	267,623	267,623	267,623	267,623
494161 - SDWSD-R Billing & Collections	-	-	3,908,174	3,908,174	3,908,174	3,908,174
<b>20181 - SDWSD-R Customer Service</b>	<b>13,933,271</b>	<b>-</b>	<b>5,785,089</b>	<b>5,785,089</b>	<b>5,785,089</b>	<b>5,785,089</b>
494111 - SDWSD-R Financial Services	16,837	-	-	-	-	-
495111 - SDWSD-R Customer Service	6,499,003	-	5,785,089	5,785,089	5,785,089	5,785,089
495112 - SDWSD-R MOB Payment Center	1,727,395	-	-	-	-	-
495113 - SDWSD-R West Payment Center	1,633,970	-	-	-	-	-
495114 - SDWSD-R East Payment Center	1,273,193	-	-	-	-	-
495115 - SDWSD-R Billing	947,080	-	-	-	-	-
495121 - SDWSD-R Meter Operations	1,835,794	-	-	-	-	-
<b>20183 - SDWSD-R Debt Service &amp; Amort</b>	<b>17,789,190</b>	<b>-</b>	<b>66,515,600</b>	<b>66,515,600</b>	<b>66,515,600</b>	<b>66,515,600</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
497111 - SDWSD-R Bond Principal & Interest Reduction	17,789,190	-	66,515,600	66,515,600	66,515,600	66,515,600
<b>20184 - SDWSD-R Operating Revenue</b>	<b>9,298,273</b>	-	-	-	-	-
497211 - SDWSD-R Receiving Revenue	9,298,273	-	-	-	-	-
<b>20187 - SDWSD-R Non Operating Revenue</b>	<b>217</b>	-	-	-	-	-
495113 - SDWSD-R West Payment Center	217	-	-	-	-	-
<b>20188 - SDWSD-R Stores</b>	<b>694</b>	-	-	-	-	-
497611 - SDWSD-R Cost Cl – General Stores	694	-	-	-	-	-
<b>20243 - SDWSD-R I &amp; E</b>	<b>22,748,849</b>	<b>27,500,000</b>	<b>41,125,300</b>	<b>41,125,300</b>	<b>41,125,300</b>	<b>41,125,300</b>
497711 - SDWSD-R I & E Sewer	22,748,849	27,500,000	41,125,300	41,125,300	41,125,300	41,125,300
<b>20268 - GLWA Allocation</b>	<b>193,513,143</b>	-	<b>192,295,600</b>	<b>192,295,600</b>	<b>192,295,600</b>	<b>192,295,600</b>
498001 - GLWA Allocations-S	193,513,143	-	192,295,600	192,295,600	192,295,600	192,295,600
<b>20310 - SDWSDR Bond Fund 2015</b>	-	-	<b>38,019,000</b>	-	-	-
497800 - SDWSDR 2015 Bond	-	-	38,019,000	-	-	-
<b>50 - Office of the Auditor General</b>	<b>3,337,311</b>	<b>3,902,242</b>	<b>3,972,116</b>	<b>4,033,713</b>	<b>4,061,097</b>	<b>4,089,027</b>
<b>00261 - OAG Auditing Operations</b>	<b>1,467,311</b>	<b>1,992,242</b>	<b>2,022,116</b>	<b>2,034,963</b>	<b>2,062,347</b>	<b>2,090,277</b>
500010 - Administration & General Office	543,896	619,723	679,468	687,453	695,597	703,904
500020 - Auditing – Operations	923,415	1,372,519	1,342,648	1,347,510	1,366,750	1,386,373
<b>12680 - OAG Auditing</b>	<b>1,870,000</b>	<b>1,910,000</b>	<b>1,950,000</b>	<b>1,998,750</b>	<b>1,998,750</b>	<b>1,998,750</b>
500025 - Auditing – CAFR	1,870,000	1,910,000	1,950,000	1,998,750	1,998,750	1,998,750
<b>51 - Zoning Appeals</b>	<b>523,992</b>	<b>612,874</b>	<b>600,501</b>	<b>551,055</b>	<b>557,199</b>	<b>563,466</b>
<b>00183 - Zoning Land Use Controls</b>	<b>523,992</b>	<b>612,874</b>	<b>600,501</b>	<b>551,055</b>	<b>557,199</b>	<b>563,466</b>
510010 - Board of Zoning Appeals Ordinance Administration	523,992	612,874	600,501	551,055	557,199	563,466
<b>52 - City Council</b>	<b>9,434,066</b>	<b>10,907,205</b>	<b>10,987,751</b>	<b>11,088,428</b>	<b>11,191,123</b>	<b>11,295,873</b>
<b>00269 - City Legislative Functions</b>	<b>4,033,083</b>	<b>5,076,762</b>	<b>5,026,108</b>	<b>5,075,257</b>	<b>5,126,109</b>	<b>5,178,565</b>
520005 - Legislative Policy Division	2,813,151	3,705,067	3,650,395	3,696,385	3,744,014	3,793,183
520009 - City Council Appointed Board of Review	341,326	451,054	451,054	451,054	451,054	451,054
520011 - City Council Research and Analysis	67	-	-	-	-	-
520016 - City Council – Administration	878,022	920,641	924,659	927,818	931,041	934,328
520305 - Council Member At-Large 1	518	-	-	-	-	-
<b>05081 - Historic Designation Advisory Board BG</b>	<b>19,411</b>	-	-	-	-	-
520120 - Historic Designation Advisory Board	22,813	-	-	-	-	-
520130 - Community Develop Planning Block Grant	(3,402)	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>06623 - Community Development Planning BG</b>	<b>5,589</b>	-	-	-	-	-
520130 - Community Develop Planning Block Grant	5,589	-	-	-	-	-
<b>13667 - City Council – Council Member At Large 1</b>	<b>653,296</b>	<b>709,075</b>	<b>725,032</b>	<b>731,557</b>	<b>738,141</b>	<b>744,785</b>
520305 - Council Member At-Large 1	653,296	709,075	725,032	731,557	738,141	744,785
<b>13668 - City Council – Council Member At Large 2</b>	<b>691,898</b>	<b>709,075</b>	<b>725,032</b>	<b>731,557</b>	<b>738,141</b>	<b>744,785</b>
520310 - Council Member At-Large 2	691,898	709,075	725,032	731,557	738,141	744,785
<b>13669 - City Council – District 1 Council Member</b>	<b>500,607</b>	<b>624,990</b>	<b>639,052</b>	<b>644,484</b>	<b>649,962</b>	<b>655,487</b>
520315 - District 1 Council Member	500,607	624,990	639,052	644,484	649,962	655,487
<b>13670 - City Council – District 2 Council Member</b>	<b>582,439</b>	<b>624,990</b>	<b>639,052</b>	<b>644,484</b>	<b>649,962</b>	<b>655,487</b>
520320 - District 2 Council Member	582,439	624,990	639,052	644,484	649,962	655,487
<b>13671 - City Council – District 3 Council Member</b>	<b>562,492</b>	<b>624,990</b>	<b>639,052</b>	<b>644,484</b>	<b>649,962</b>	<b>655,487</b>
520325 - District 3 Council Member	562,492	624,990	639,052	644,484	649,962	655,487
<b>13672 - City Council – District 4 Council Member</b>	<b>601,224</b>	<b>624,990</b>	<b>639,052</b>	<b>644,484</b>	<b>649,962</b>	<b>655,487</b>
520330 - District 4 Council Member	601,224	624,990	639,052	644,484	649,962	655,487
<b>13673 - City Council – District 5 Council Member</b>	<b>602,373</b>	<b>624,990</b>	<b>639,052</b>	<b>644,484</b>	<b>649,962</b>	<b>655,487</b>
520335 - District 5 Council Member	602,373	624,990	639,052	644,484	649,962	655,487
<b>13674 - City Council – District 6 Council Member</b>	<b>613,924</b>	<b>624,990</b>	<b>639,052</b>	<b>644,484</b>	<b>649,962</b>	<b>655,487</b>
520340 - District 6 Council Member	613,924	624,990	639,052	644,484	649,962	655,487
<b>13675 - City Council – District 7 Council Member</b>	<b>551,615</b>	<b>624,990</b>	<b>639,052</b>	<b>644,484</b>	<b>649,962</b>	<b>655,487</b>
520345 - District 7 Council Member	551,615	624,990	639,052	644,484	649,962	655,487
<b>13843 - City Council CB Radio Patrol</b>	<b>(6,741)</b>	-	-	-	-	-
520235 - CB Radio Patrol	(6,741)	-	-	-	-	-
<b>14055 - City Council 2015-16 Belle Isle Aquarium &amp; Anna Scripps Whit</b>	<b>(2,870)</b>	-	-	-	-	-
520501 - 2015-16 Belle Isle Anna Scripps Conservation Match	(2,870)	-	-	-	-	-
<b>20283 - Certified Local Government Grant for Fort Wayne</b>	<b>25,725</b>	-	-	-	-	-
521111 - Grants-City Council	25,725	-	-	-	-	-
<b>20523 - City Council – Council President Admin Support</b>	-	<b>37,363</b>	<b>38,215</b>	<b>38,669</b>	<b>38,998</b>	<b>39,329</b>
520350 - Council President Admin Support	-	37,363	38,215	38,669	38,998	39,329
<b>53 - Ombudsman</b>	<b>824,082</b>	<b>1,011,089</b>	<b>1,019,758</b>	<b>905,096</b>	<b>918,268</b>	<b>931,703</b>
<b>00182 - Ombuds Investigation of Complaints</b>	<b>824,082</b>	<b>1,011,089</b>	<b>1,019,758</b>	<b>905,096</b>	<b>918,268</b>	<b>931,703</b>
530010 - Ombudsperson Investigation of Complaints	824,082	1,011,089	1,019,758	905,096	918,268	931,703
<b>54 - Office of the Inspector General</b>	<b>1,126,195</b>	<b>1,198,500</b>	<b>1,271,171</b>	<b>1,102,372</b>	<b>1,118,075</b>	<b>1,134,093</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
<b>13530 - Office of the Inspector General</b>	<b>1,126,195</b>	<b>1,198,500</b>	<b>1,271,171</b>	<b>1,102,372</b>	<b>1,118,075</b>	<b>1,134,093</b>
540010 - Office of the Inspector General Administration	1,126,195	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
<b>60 - 36th District Court</b>	<b>31,240,980</b>	<b>33,338,505</b>	<b>32,749,700</b>	<b>33,115,296</b>	<b>33,529,004</b>	<b>33,950,986</b>
<b>00393 - 36D 36th District Court</b>	<b>3,486,204</b>	<b>3,850,387</b>	<b>3,836,199</b>	<b>3,865,504</b>	<b>3,895,395</b>	<b>3,925,883</b>
600010 - Direct Costs	3,486,204	3,850,387	3,836,199	3,865,504	3,895,395	3,925,883
<b>00663 - 36D 36th District Court Security Reimbursement</b>	<b>508,276</b>	<b>550,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
600035 - Court Security Reimbursement	508,276	550,000	800,000	800,000	800,000	800,000
<b>05715 - 36D 36th District Court State Transferred Functions</b>	<b>27,117,408</b>	<b>28,838,118</b>	<b>28,024,001</b>	<b>28,360,292</b>	<b>28,744,109</b>	<b>29,135,603</b>
600010 - Direct Costs	1,600	-	-	-	-	-
600014 - District Court Operations	22,455,786	25,746,320	24,662,852	25,039,143	25,422,960	25,814,454
600100 - Court Administration	4,660,022	3,091,798	3,361,149	3,321,149	3,321,149	3,321,149
<b>11194 - 36D 36th District Court Drug Court</b>	<b>129,092</b>	<b>100,000</b>	<b>89,500</b>	<b>89,500</b>	<b>89,500</b>	<b>89,500</b>
600155 - Drug Court	129,092	100,000	89,500	89,500	89,500	89,500
<b>70 - City Clerk</b>	<b>2,101,273</b>	<b>2,523,592</b>	<b>2,523,592</b>	<b>2,434,626</b>	<b>2,458,037</b>	<b>2,481,915</b>
<b>00265 - CC City Clerk Operations</b>	<b>2,101,273</b>	<b>2,523,592</b>	<b>2,424,592</b>	<b>2,434,626</b>	<b>2,458,037</b>	<b>2,481,915</b>
700010 - Office Of The City Clerk	1,535,627	1,677,418	1,578,493	1,574,710	1,584,026	1,593,528
700030 - City Council Support Staff	565,646	846,174	846,099	859,916	874,011	888,387
<b>20507 - CoD Capital Projects</b>	<b>-</b>	<b>-</b>	<b>99,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
700010 - Office Of The City Clerk	-	-	99,000	-	-	-
<b>71 - Department of Elections</b>	<b>9,159,044</b>	<b>9,111,548</b>	<b>9,761,372</b>	<b>9,334,031</b>	<b>9,404,663</b>	<b>9,476,704</b>
<b>00181 - Elections Conduct of Elections</b>	<b>9,159,044</b>	<b>9,109,048</b>	<b>9,264,286</b>	<b>9,331,031</b>	<b>9,401,663</b>	<b>9,473,704</b>
710010 - Elections Administration	1,338,641	1,714,369	1,571,006	1,582,542	1,596,858	1,611,461
710011 - Computer Systems Support	610,976	903,804	756,536	761,214	765,986	770,853
710012 - Registration	2,007,688	1,700,168	1,935,023	1,968,797	2,003,246	2,038,383
710013 - Voter Education	324,227	290,500	361,510	361,510	361,510	361,510
710014 - Equipment Management Support	1,251,137	258,737	308,538	312,703	316,952	321,285
710016 - Elections Training	296,494	586,505	676,899	686,346	695,983	705,812
710028 - Technical Service & Supply Support	159,061	186,552	196,440	199,585	202,794	206,066
710041 - Primary Election	1,557,164	1,680,292	1,657,025	1,657,025	1,657,025	1,657,025
710042 - General Election	1,613,655	1,788,121	1,801,309	1,801,309	1,801,309	1,801,309
<b>20247 - Elections Voter Education Donations Appropriation</b>	<b>-</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
712117 - Elections Voter's Education Donations	-	2,500	3,000	3,000	3,000	3,000

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20507 - CoD Capital Projects</b>	-	-	494,086	-	-	-
710011 - Computer Systems Support	-	-	494,086	-	-	-
<b>72 - Detroit Public Library</b>	<b>31,914,104</b>	<b>31,845,648</b>	<b>32,940,811</b>	<b>32,240,837</b>	<b>32,842,522</b>	<b>33,550,805</b>
<b>00189 - Library Music, Arts, &amp; Literature (MAL)</b>	<b>3,786,159</b>	<b>4,217,777</b>	<b>4,518,648</b>	<b>4,595,795</b>	<b>4,674,483</b>	<b>4,754,745</b>
720025 - Library Circulation	-	141,536	162,716	165,538	168,416	171,351
720033 - Detroit Public Library – Children's Library Services	396,679	435,712	458,820	466,776	474,891	483,168
720034 - Children & Young Adult Services	101,161	88,897	131,318	133,595	135,917	138,286
720042 - Popular Library	414,816	173,761	175,545	178,589	181,693	184,860
720044 - TIP &TRC	422,201	303,265	235,242	239,321	243,481	247,725
720045 - Clerical Assistance-Main	634,363	723,800	797,625	812,362	827,394	842,726
720054 - Social Services, Education & Religion (SSER)	54,352	122,722	78,044	79,397	80,778	82,186
720110 - Technology & Science	271,394	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	-	321,768	332,136	337,895	343,769	349,760
720154 - MAL	146,152	412,360	359,134	365,361	371,712	378,191
720160 - Burton Historical Collection	502,950	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	-	437,720	422,585	429,912	437,385	445,008
720510 - Library Data Processing	-	251,520	403,151	410,141	417,272	424,544
720650 - Security, Maintenance, & Shipping	842,091	804,716	962,332	976,908	991,775	1,006,940
<b>00190 - Library Branch Services</b>	<b>7,258,112</b>	<b>8,016,022</b>	<b>8,242,594</b>	<b>8,387,188</b>	<b>8,534,668</b>	<b>8,685,106</b>
720201 - DPL – Director of Branch Services	111,987	-	-	-	-	-
720210 - Chaney	286,695	238,570	262,956	267,515	272,165	276,909
720220 - Hubbard	286,860	337,343	353,511	359,640	365,892	372,269
720230 - Redford	424,321	409,925	413,090	420,253	427,558	435,010
720240 - Campbell	307,355	341,322	377,584	384,131	390,809	397,621
720260 - Jefferson	252,884	302,060	265,991	270,603	275,307	280,105
720270 - Chase	225,859	331,106	377,726	384,276	390,956	397,770
720275 - Clerical Assistance Branches	1,170,162	1,633,380	1,471,943	1,499,139	1,526,879	1,555,174
720290 - Franklin	246,972	311,462	307,979	313,319	318,766	324,322
720300 - SIR/Douglass	647,274	623,568	682,370	694,201	706,269	718,579
720310 - Elmwood Park	277,566	299,459	369,281	375,684	382,215	388,877
720320 - Parkman	610,425	542,927	605,997	616,505	627,222	638,154
720330 - Wilder	327,206	335,893	336,867	342,708	348,666	354,743

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
720340 - Conely	255,372	298,064	318,588	324,112	329,746	335,494
720350 - Chandler Park	245,357	302,060	318,588	324,112	329,746	335,494
720360 - Bowen	199,821	236,630	204,878	208,430	212,053	215,749
720370 - Knapp	267,454	365,324	388,797	395,539	402,415	409,429
720380 - Edison	232,056	173,967	330,142	335,867	341,706	347,662
720390 - Duffield	266,125	233,930	260,384	264,899	269,504	274,201
720400 - Sherwood Forest	282,475	347,566	258,499	262,981	267,553	272,216
720410 - Downtown	300,564	351,466	337,423	343,274	349,241	355,328
720430 - Mark Twain	33,321	-	-	-	-	-
<b>10454 - Library Administrative Management</b>	<b>20,611,667</b>	<b>19,611,849</b>	<b>20,179,569</b>	<b>19,257,854</b>	<b>19,633,371</b>	<b>20,110,954</b>
720002 - DPL – Administrative Services	8,463,885	6,792,313	6,930,124	6,949,378	6,969,018	6,989,051
720012 - DPL – Library – Director of Public Services	215,753	138,373	141,140	141,140	141,140	141,140
720452 - DPL – Library Marketing Services	311,557	334,350	386,348	392,624	399,025	405,554
720462 - DPL – Director of Technical Services	262,763	162,665	178,389	181,482	184,636	187,854
720475 - DPL – Clerical Assistance Administrative Services	84,348	147,645	162,958	165,783	168,665	171,606
720482 - DPL – Bibliographic	206,347	165,161	259,118	263,611	268,194	272,868
720492 - DPL – Print Shop	136,338	109,802	131,173	133,447	135,767	138,133
720502 - DPL – Technical Processing Services	1,716,309	1,650,251	1,793,044	1,179,249	1,448,603	1,808,914
720532 - DPL – Director of Information Systems	1,132,601	1,799,567	1,561,756	1,575,595	1,589,711	1,604,109
720535 - DPL – Digital Lab	158,248	164,647	257,113	261,571	266,119	270,757
720542 - DPL – Human Resources	526,998	492,207	545,755	555,218	564,870	574,715
720572 - DPL – Director of Business & Financial Operations	2,622,312	2,658,551	2,718,605	2,729,415	2,740,441	2,751,687
720622 - DPL – Facilities Maintenance	3,534,817	3,810,673	3,962,288	3,573,331	3,596,835	3,629,795
720642 - DPL – Contract Maintenance	1,017,549	953,384	895,717	895,717	895,717	895,717
720662 - DPL – Shipping Services	221,842	232,260	256,041	260,293	264,630	269,054
<b>10459 - DPL – Technical Service Operations</b>	<b>159,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
720171 - DPL – Circulation	159,996	-	-	-	-	-
<b>13857 - Biddle Endowment Fund</b>	<b>18,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
720004 - Biddle Endowment Fund	18,813	-	-	-	-	-
<b>13858 - Library Louise Webber O'Brien Endowment Fund</b>	<b>113,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
720005 - Louise Webber O'Brien Endowment Funds	113,545	-	-	-	-	-
<b>13861 - Gift Account</b>	<b>(105,222)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
 EXPENDITURES

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
720008 - DPL – Gift Account	(105,222)	-	-	-	-	-
<b>13863 - Library Burton Endowment Fund</b>	<b>71,034</b>	-	-	-	-	-
720003 - Burton Endowment Fund	71,034	-	-	-	-	-
<b>Grand Total</b>	<b>2,220,204,543</b>	<b>2,080,965,999</b>	<b>2,363,938,029</b>	<b>2,140,789,898</b>	<b>2,143,785,083</b>	<b>2,158,666,824</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>10 - Airport Department</b>	<b>1,559,811</b>	<b>2,213,276</b>	<b>2,347,737</b>	<b>2,347,737</b>	<b>2,347,737</b>	<b>2,347,737</b>
<b>00223 - Airport Operations Appropriation</b>	<b>1,515,693</b>	<b>2,213,276</b>	<b>2,347,737</b>	<b>2,347,737</b>	<b>2,347,737</b>	<b>2,347,737</b>
100010 - Airport Administration	1,515,693	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
<b>04185 - Airport Improvements Appropriation</b>	<b>365</b>	-	-	-	-	-
100050 - Airport Improvements	365	-	-	-	-	-
<b>13717 - Airport Land Acquisition Project Appropriation</b>	<b>1,104</b>	-	-	-	-	-
100065 - Airport Land Acquisition Project	1,104	-	-	-	-	-
<b>14004 - Airfield Generator</b>	<b>42,648</b>	-	-	-	-	-
100300 - Airport Airfield Generator Award	38,383	-	-	-	-	-
100306 - Airfield Generator Match	4,265	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>24,570,133</b>	<b>30,370,936</b>	<b>31,358,457</b>	<b>28,907,457</b>	<b>28,907,457</b>	<b>28,907,457</b>
<b>10814 - BSEED Administration</b>	<b>106,757</b>	<b>166,014</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>
130310 - BSE&ED Administration	106,757	166,014	166,000	166,000	166,000	166,000
<b>10815 - BSEED Mechanical</b>	<b>7,442,445</b>	<b>6,382,673</b>	<b>8,802,000</b>	<b>6,302,000</b>	<b>6,302,000</b>	<b>6,302,000</b>
130340 - BSE&ED Mechanical	7,120,504	5,082,673	7,669,000	5,169,000	5,169,000	5,169,000
130345 - BSEED Housing-Inspections	211,070	1,000,000	1,021,000	1,021,000	1,021,000	1,021,000
130347 - BSEED Zoning	110,871	300,000	112,000	112,000	112,000	112,000
<b>10817 - BSEED Administration &amp; Operations</b>	<b>325,424</b>	-	-	-	-	-
130300 - BSEED Administration & Operations Revenue	325,424	-	-	-	-	-
<b>11110 - BSEED Property Maintenance Code</b>	<b>7,998,487</b>	<b>5,030,000</b>	<b>5,935,000</b>	<b>5,935,000</b>	<b>5,935,000</b>	<b>5,935,000</b>
130320 - Property Maintenance Enforcement	7,803,167	3,530,000	5,896,000	5,896,000	5,896,000	5,896,000
130321 - Dangerous Building Administration	195,320	1,500,000	39,000	39,000	39,000	39,000
<b>12146 - BSEED Business License Center</b>	<b>1,834,899</b>	<b>1,846,000</b>	<b>1,923,000</b>	<b>1,972,000</b>	<b>1,972,000</b>	<b>1,972,000</b>
130365 - Business License Center	1,834,899	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
<b>13161 - BSEED Environmental Affairs Department</b>	<b>19,208</b>	<b>1,786,291</b>	<b>2,455,457</b>	<b>2,455,457</b>	<b>2,455,457</b>	<b>2,455,457</b>
130370 - Environmental Affairs Department	19,208	50,000	-	-	-	-
130372 - Environmental Enforcement	-	1,736,291	2,455,457	2,455,457	2,455,457	2,455,457
<b>13162 - BSEED Construction</b>	<b>6,666,354</b>	<b>15,159,958</b>	<b>12,077,000</b>	<b>12,077,000</b>	<b>12,077,000</b>	<b>12,077,000</b>
130375 - BSEED Permits	15,372	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	6,650,982	15,134,958	12,052,000	12,052,000	12,052,000	12,052,000
<b>13942 - BSEED USEPA Environmental Training Grant</b>	<b>45,768</b>	-	-	-	-	-
130380 - USEPA Environmental Training Grant	45,768	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>14108 - Environmental Assess Riverside Park</b>	<b>130,790</b>	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	130,790	-	-	-	-	-
<b>18 - Debt Service</b>	<b>66,790,256</b>	<b>51,200,000</b>	<b>64,465,817</b>	<b>62,657,263</b>	<b>47,816,466</b>	<b>43,990,841</b>
<b>00212 - Debt Service General Bond Redemption</b>	<b>66,790,256</b>	<b>47,201,002</b>	<b>64,465,817</b>	<b>62,657,263</b>	<b>47,816,466</b>	<b>43,990,841</b>
180010 - General Bond Redemption	3,476,358	-	-	-	-	-
180040 - Sinking Interest & Redemption	63,313,897	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
<b>00490 - Debt Service Other Distributions</b>	-	<b>3,998,998</b>	-	-	-	-
180020 - DDA Tax Increment District	-	3,998,998	-	-	-	-
<b>19 - Department of Public Works (DPW)</b>	<b>210,203,567</b>	<b>137,694,136</b>	<b>151,633,000</b>	<b>159,458,000</b>	<b>160,354,000</b>	<b>161,277,000</b>
<b>00028 - DPW Administration</b>	<b>(86,081)</b>	<b>346,740</b>	<b>319,000</b>	<b>319,000</b>	<b>319,000</b>	<b>319,000</b>
190100 - Department of Public Works Administration	(86,081)	346,740	319,000	319,000	319,000	319,000
<b>00910 - DPW City Engineer</b>	<b>3,728,873</b>	<b>3,853,260</b>	<b>3,977,000</b>	<b>3,977,000</b>	<b>3,977,000</b>	<b>3,977,000</b>
191701 - General Inspection	3,728,873	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
<b>04189 - DPW Major Street Fund 4189</b>	<b>5,153,467</b>	-	-	-	-	-
191111 - DPW Grants	4,247,766	-	-	-	-	-
193871 - Street Resurfacing Contract	905,701	-	-	-	-	-
<b>05991 - DPW Major Street Fund</b>	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>06424 - DPW Major Street Fund</b>	<b>62,698,564</b>	<b>83,124,108</b>	<b>88,796,000</b>	<b>95,751,000</b>	<b>95,751,000</b>	<b>95,751,000</b>
193800 - G&W Tax Revenue – Major	62,116,535	82,373,108	88,045,000	95,000,000	95,000,000	95,000,000
193821 - Lighting Signal Maintenance – PLD	569,209	750,000	750,000	750,000	750,000	750,000
193822 - DPW Street Maintenance	10,600	-	-	-	-	-
193825 - Transportation Planning	1,020	-	-	-	-	-
193826 - Transportation – Signs & Markings	1,200	-	-	-	-	-
193832 - DPW-Snow & Ice Removal	-	1,000	1,000	1,000	1,000	1,000
<b>06425 - Local Street Fund – Operations</b>	<b>35,623,719</b>	-	-	-	-	-
190850 - G&W Tax Revenue – LOCAL	35,624,319	-	-	-	-	-
193800 - G&W Tax Revenue – Major	(600)	-	-	-	-	-
<b>11317 - DPW PA 48 of 2002</b>	<b>3,015,539</b>	<b>2,894,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
194000 - Public Act 48 of 2002	3,015,539	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>12343 - Bulletproof Vest Program 2008</b>	<b>122,929</b>	-	-	-	-	-
190421 - Environmental Inspection Division	122,929	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
<b>12396 - DPW Solid Waste Management</b>	<b>34,394,871</b>	<b>45,426,028</b>	<b>53,541,000</b>	<b>54,411,000</b>	<b>55,307,000</b>	<b>56,230,000</b>
190410 - Divisional Administrative Services	34,394,871	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
<b>12397 - DPW Refuse Collections</b>	<b>20,109,554</b>	-	-	-	-	-
190413 - Courville Commercial Revenue	27,565	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	20,081,989	-	-	-	-	-
<b>12943 - DPW Environmental Inspection Division</b>	<b>249,538</b>	-	-	-	-	-
190421 - Environmental Inspection Division	249,538	-	-	-	-	-
<b>13228 - Traffic Signal Upgrading</b>	<b>73,590</b>	-	-	-	-	-
193979 - Traffic Signal Upgrading	73,590	-	-	-	-	-
<b>13577 - DPW Link Detroit Multi</b>	<b>460,792</b>	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	460,792	-	-	-	-	-
<b>13662 - DPW West Vernor Streetscaping Project</b>	<b>78,750</b>	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull Project	78,750	-	-	-	-	-
<b>13828 - AG 14-5114 HMA Resurfacing JN 123169</b>	<b>10,075</b>	-	-	-	-	-
193355 - AG 14-5114 HMA Resurfacing 7 Locations JN 123169	10,075	-	-	-	-	-
<b>13831 - AG 14-5209 HMA Resurfacing JN 123844</b>	<b>1,891</b>	-	-	-	-	-
193357 - AG 14-5209 HMA Resurfacing 6 Locations JN 123844	1,891	-	-	-	-	-
<b>13847 - DPW AG145013 Traffic Signal Installation 20 location</b>	<b>73,590</b>	-	-	-	-	-
193361 - AG 145013 Traffic Signal Installation 20 Location	73,590	-	-	-	-	-
<b>13849 - DPW Livernois Streetscape</b>	<b>2,536</b>	-	-	-	-	-
193363 - Livernois Streetscape	2,536	-	-	-	-	-
<b>13851 - DPW Cass Avenue Non Motorized Project</b>	<b>219,037</b>	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	219,037	-	-	-	-	-
<b>14030 - Oakwood Construction Roadway/Traffic Signal</b>	<b>19,914</b>	-	-	-	-	-
193371 - Oakwood Construction Roadway Traffic Signal	19,914	-	-	-	-	-
<b>14111 - DPW 2015 Michigan Pollution Grant</b>	<b>8,100</b>	-	-	-	-	-
194008 - 2015 Michigan Pollution Prevention Grant	8,100	-	-	-	-	-
<b>14114 - AG 15-5247 HMA E Warren</b>	<b>10,992</b>	-	-	-	-	-
193373 - AG 15-5247 HMA E Warren JN 127355	10,992	-	-	-	-	-
<b>14121 - DPW AG 15</b>	<b>5,911</b>	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	5,911	-	-	-	-	-
<b>14123 - AG 15-5189 Intersection marking at 124 locations</b>	<b>3,064</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
193378 - AG 15-5189 Intersection Marking @ 124 Locations	1,407	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward/Pa	1,656	-	-	-	-	-
<b>20257 - Scrap Tires Grant</b>	-	<b>50,000</b>	-	-	-	-
194010 - DPW Scrap Tire Grant	-	50,000	-	-	-	-
<b>20280 - DPW 2016 Federal Aid Projects</b>	<b>4,271,582</b>	-	-	-	-	-
191111 - DPW Grants	1,718,304	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373 – Job 12	73,982	-	-	-	-	-
193385 - Pavement Marking – Job 129567a	4,003	-	-	-	-	-
193388 - ITS Integration 17 Corridors Jan 131154	1,225,879	-	-	-	-	-
193389 - HMA Resurfacing – West Jan 131161	95,490	-	-	-	-	-
193391 - HMA Resurfacing – CBD Jan 131202	99,892	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Boulevard	1,045,364	-	-	-	-	-
194015 - Railroad Pavement Marking – Job #129756a	3,971	-	-	-	-	-
194020 - Pavement Marking – Job#129715a	4,696	-	-	-	-	-
<b>20453 - Major Street Bond Fund 2017</b>	<b>34,107,452</b>	-	-	-	-	-
193337 - Major Street Bond Funded Infrastructure Improvement	34,107,452	-	-	-	-	-
<b>20528 - PA82 of 2018</b>	<b>5,845,322</b>	-	-	-	-	-
191111 - DPW Grants	5,845,322	-	-	-	-	-
<b>20 - Detroit Department of Transportation (DDoT)</b>	<b>152,334,936</b>	<b>135,072,500</b>	<b>140,256,000</b>	<b>140,711,660</b>	<b>141,176,433</b>	<b>141,650,502</b>
<b>00146 - DDoT Departmental Operations</b>	<b>91,425</b>	-	-	-	-	-
200760 - DDoT Current Claims	91,425	-	-	-	-	-
<b>00151 - DDoT Transportation</b>	<b>109,719,463</b>	<b>119,172,500</b>	<b>124,356,000</b>	<b>124,811,660</b>	<b>125,276,433</b>	<b>125,750,502</b>
200300 - DoT Vehicle Operation	109,719,463	112,672,500	117,856,000	118,311,660	118,776,433	119,250,502
200370 - DoT Operations Support – DTC	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>00937 - DDoT Claims Fund (Insurance Premium)</b>	<b>2,469,455</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
200160 - DoT Claims Fund	2,469,455	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
<b>10330 - DDoT Capital Grants Federal State</b>	-	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
208259 - DoT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>13866 - DDoT FY11 Sec 5309 MI 05 0070</b>	<b>36,875</b>	-	-	-	-	-
207005 - DDoT Assets Management System	36,875	-	-	-	-	-
<b>13867 - DDoT FY13 Sec 5309 MI 04 0093</b>	<b>2,980,595</b>	-	-	-	-	-
207006 - DDoT Rehab Rebuild 40 Ft Buses	2,347,734	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
207007 - DDoT Acquire Mobile Surveillance Security Equipment	188,118	-	-	-	-	-
207008 - Acquire ADP Hardware_207008	444,743	-	-	-	-	-
<b>13871 - DDoT FY05 Sec 5316 MI 37 X020</b>	<b>3,483</b>	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	3,483	-	-	-	-	-
<b>13874 - DDoT FY08</b>	<b>105,599</b>	-	-	-	-	-
207024 - Job Access _ Support Equipments	105,599	-	-	-	-	-
<b>13878 - FY07 Sec 5317 MI 57 X013</b>	<b>76,421</b>	-	-	-	-	-
207032 - DDoT New Freedom Mobility Management	76,421	-	-	-	-	-
<b>13879 - FY08-10 Sec 5317 MI 57 X015</b>	<b>1,194,559</b>	-	-	-	-	-
201111 - DDoT Grants	195,292	-	-	-	-	-
207036 - DDoT New Freedom Service Operation	481,421	-	-	-	-	-
207037 - New Freedom _ Mobility Management_207037	464,365	-	-	-	-	-
207040 - New Freedom _ Program Administration_207040	53,481	-	-	-	-	-
<b>13883 - FY08 Sec 5307 MI 90 X563</b>	<b>362,026</b>	-	-	-	-	-
207049 - DDoT Acquire ADP Hardware	362,026	-	-	-	-	-
<b>13884 - DDoT FY09 Sec 5307 MI 90 X604</b>	<b>19,492</b>	-	-	-	-	-
207055 - DDoT Computer Equipment	17,106	-	-	-	-	-
207056 - DDoT Office Equipment	2,386	-	-	-	-	-
<b>13885 - DDoT FY10 Sec 5307 MI 90 X605</b>	<b>122,750</b>	-	-	-	-	-
207067 - Transit Enhancements_ Bus Shelters	122,750	-	-	-	-	-
<b>13888 - DDoT FY12-13 Sec 5307 MI 90 X605 03</b>	<b>2,677,725</b>	-	-	-	-	-
207078 - DDoT Rehab Renovate Admin Facilities	2,121,365	-	-	-	-	-
207079 - Service_Support Vehicles	526,463	-	-	-	-	-
207080 - Acquire Miscellaneous Support Equipment	1,017	-	-	-	-	-
207081 - Acquire Miscellaneous Communication Equipment	10,830	-	-	-	-	-
207082 - Employee Education_Training_207082	18,051	-	-	-	-	-
<b>13889 - DDoT FY13 Sec 5307 MI 90 X605 04</b>	<b>354,762</b>	-	-	-	-	-
207088 - DDoT Comprehensive Planning	354,762	-	-	-	-	-
<b>13890 - DDoT FY14 Sec 5307 MI 90 X605 05</b>	<b>1,557,417</b>	-	-	-	-	-
207089 - DDoT Preventive Maintenance	1,497,840	-	-	-	-	-
207090 - Employee Education/Training	16,417	-	-	-	-	-
207092 - Comprehensive Planning	43,161	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>13892 - DDoT FY10 Sec 5307 MI 90 X642 01</b>	<b>342,332</b>	-	-	-	-	-
207096 - DDoT Program Support Administration	342,332	-	-	-	-	-
<b>13893 - FY09 TE Project MI 95 X034</b>	<b>88,446</b>	-	-	-	-	-
207119 - DDoT FY15 Section 5307 Grant MI-95-X034-01 – Tap Bike !	88,446	-	-	-	-	-
<b>13897 - DDoT FY14 Sec 5307 MI 95 X062 03</b>	<b>2,799,999</b>	-	-	-	-	-
207118 - FY15 Section 5307 CMAQ Grant MI-95-X062-04_Buy 40FT	2,799,999	-	-	-	-	-
<b>13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity</b>	<b>4,088,963</b>	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ 40 F	4,088,963	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>12,064,899</b>	-	-	-	-	-
201111 - DDoT Grants	12,064,899	-	-	-	-	-
<b>20296 - DDoT FY17 Semgog Unified Works Program Grant 17006</b>	<b>15,977</b>	-	-	-	-	-
201111 - DDoT Grants	15,977	-	-	-	-	-
<b>20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00</b>	<b>2,587,801</b>	-	-	-	-	-
201111 - DDoT Grants	2,587,801	-	-	-	-	-
<b>20396 - Shoemaker Building Repair</b>	<b>8,160,813</b>	-	-	-	-	-
200090 - DoT Finance	8,160,813	-	-	-	-	-
<b>20423 - FY 2018 SEMCOG GRANT CPG18-18006</b>	<b>384,000</b>	-	-	-	-	-
201111 - DDoT Grants	384,000	-	-	-	-	-
<b>20437 - DEGA'S TIGER GRANT APPLICATION SUPPORT</b>	<b>29,657</b>	-	-	-	-	-
201111 - DDoT Grants	29,657	-	-	-	-	-
<b>22 - Environmental Affairs</b>	<b>1,253</b>	-	-	-	-	-
<b>11916 - EA Environmental Response</b>	<b>1,253</b>	-	-	-	-	-
220606 - Environmental Response	1,253	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer (OCFO)</b>	<b>378,700</b>	<b>6,616,521</b>	<b>5,412,000</b>	<b>5,544,000</b>	<b>5,681,000</b>	<b>5,820,000</b>
<b>00058 - OCFO – Office of the Chief Financial Officer</b>	<b>3,172,161</b>	<b>5,604,921</b>	<b>4,457,000</b>	<b>4,568,000</b>	<b>4,683,000</b>	<b>4,800,000</b>
230010 - OCFO Administration	3,172,161	5,604,921	4,457,000	4,568,000	4,683,000	4,800,000
<b>00060 - OCFO – Office of the Assessor</b>	<b>244,707</b>	<b>454,600</b>	<b>470,000</b>	<b>485,000</b>	<b>501,000</b>	<b>517,000</b>
230120 - Valuation & Field Operations	244,707	454,600	470,000	485,000	501,000	517,000
<b>00063 - OCFO – Office of the Treasury</b>	<b>(3,180,807)</b>	<b>244,000</b>	<b>246,000</b>	<b>246,000</b>	<b>246,000</b>	<b>246,000</b>
230070 - Treasury	(3,180,807)	244,000	246,000	246,000	246,000	246,000
<b>00245 - OCFO Office of the Controller</b>	<b>127,740</b>	<b>313,000</b>	<b>239,000</b>	<b>245,000</b>	<b>251,000</b>	<b>257,000</b>
230060 - Payroll Audit	111,139	6,000	6,000	6,000	6,000	6,000

**CITY OF DETROIT  
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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
230100 - Risk Management	-	307,000	233,000	239,000	245,000	251,000
230130 - General Accounting	16,600	-	-	-	-	-
<b>20285 - Regents of the University of Michigan</b>	<b>14,900</b>	-	-	-	-	-
231111 - Grants – OCFO/OGM	14,900	-	-	-	-	-
<b>24 - Detroit Fire Department (DFD)</b>	<b>24,559,443</b>	<b>23,779,860</b>	<b>19,560,000</b>	<b>19,863,000</b>	<b>20,149,000</b>	<b>20,464,000</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>14,521</b>	<b>101,360</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
240020 - Administration – Community Relations	3,288	3,360	-	-	-	-
240120 - Fire Facilities Management	-	80,000	-	-	-	-
240220 - Fire Training	11,233	18,000	18,000	18,000	18,000	18,000
<b>00065 - Fire Ordinance Enforcement</b>	<b>4,697,047</b>	<b>5,824,000</b>	<b>4,851,000</b>	<b>4,942,000</b>	<b>5,035,000</b>	<b>5,129,000</b>
240240 - Fire Marshal – Administration	4,697,047	5,824,000	4,851,000	4,942,000	5,035,000	5,129,000
<b>00067 - Fire Emergency Medical Services</b>	<b>13,956,823</b>	<b>15,243,000</b>	<b>14,607,000</b>	<b>14,819,000</b>	<b>15,036,000</b>	<b>15,257,000</b>
240320 - EMS Administration	13,956,823	15,243,000	14,607,000	14,819,000	15,036,000	15,257,000
<b>00718 - Fire Fighting Operations</b>	<b>1,289,339</b>	<b>1,127,500</b>	-	-	-	-
240191 - Fire Fighting – Administration	1,289,339	1,127,500	-	-	-	-
<b>00965 - Fire Environmental Response Hazard Material</b>	<b>2,613</b>	-	-	-	-	-
240400 - Hazard Material Incident Mitigation	2,613	-	-	-	-	-
<b>12856 - Fire State of Michigan Auto Theft Prevention Authority</b>	<b>29,724</b>	-	-	-	-	-
240241 - State of Mi. Auto Theft Prevention Authority	29,724	-	-	-	-	-
<b>13911 - Fire New</b>	<b>12,041</b>	<b>400,000</b>	-	-	-	-
240070 - Fire Cost Recovery USA	12,041	400,000	-	-	-	-
<b>13955 - Automobile Theft Prev. Auth. Grant (ATPA) FY2015</b>	<b>26,393</b>	-	-	-	-	-
240242 - Automobile Theft Previous Authorization Grant (ATPA) FY:	26,393	-	-	-	-	-
<b>14003 - Fire 2013 SAFER Grant</b>	<b>2,752,012</b>	-	-	-	-	-
246003 - 2013 Safer Grant Award	2,752,012	-	-	-	-	-
<b>14015 - Fire 2013 AFG Fire Prevention – 00717</b>	<b>16,829</b>	-	-	-	-	-
240710 - 2013 AFG Fire Prevention – 00717 Award	16,829	-	-	-	-	-
<b>20125 - FY2014 AFG Grant</b>	<b>495,949</b>	-	-	-	-	-
241111 - Fire Grants	495,949	-	-	-	-	-
<b>20292 - FY2015 Assistance to Firefighters Grant</b>	<b>744,085</b>	-	-	-	-	-
241111 - Fire Grants	744,085	-	-	-	-	-
<b>20295 - Fire 2017 Automobile Theft Prevention Authority 04/17</b>	<b>24,379</b>	-	-	-	-	-

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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
241111 - Fire Grants	24,379	-	-	-	-	-
<b>20335 - Fire FY 2014 Assistance to Firefighters Grant</b>	<b>330,686</b>	-	-	-	-	-
241111 - Fire Grants	330,686	-	-	-	-	-
<b>20377 - FY17 System Maintenance of Knowledge &amp; Education (SMC</b>	<b>15,255</b>	-	-	-	-	-
241111 - Fire Grants	15,255	-	-	-	-	-
<b>20378 - Fire Grants Division</b>	-	<b>1,084,000</b>	<b>84,000</b>	<b>84,000</b>	<b>60,000</b>	<b>60,000</b>
241111 - Fire Grants	-	1,084,000	84,000	84,000	60,000	60,000
<b>20429 - FY16 AFG Operations and Safety</b>	<b>63,573</b>	-	-	-	-	-
241111 - Fire Grants	63,573	-	-	-	-	-
<b>20432 - FY2018 Combating Vehicle Arson ATPA 4-18</b>	<b>88,174</b>	-	-	-	-	-
241111 - Fire Grants	88,174	-	-	-	-	-
<b>25 - Detroit Health Department (DHD)</b>	<b>26,658,759</b>	<b>28,556,570</b>	<b>28,980,450</b>	<b>29,796,334</b>	<b>30,637,033</b>	<b>31,501,905</b>
<b>00068 - DHWP Administration</b>	<b>42,002</b>	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
250010 - Health Administration	42,002	-	-	-	-	-
250070 - Community Services	-	-	75,000	75,000	75,000	75,000
<b>10893 - DHWP Health Departmental Animal Control</b>	<b>30,345</b>	<b>90,000</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
250645 - Health Animal Control	30,345	90,000	97,000	97,000	97,000	97,000
<b>10894 - Community &amp; Industrial Hygiene</b>	<b>652,350</b>	<b>400,000</b>	<b>648,000</b>	<b>648,000</b>	<b>648,000</b>	<b>648,000</b>
250646 - Community & Industrial Hygiene	652,350	400,000	648,000	648,000	648,000	648,000
<b>10895 - Food Sanitation</b>	<b>2,174,776</b>	<b>1,708,870</b>	<b>1,731,000</b>	<b>1,754,000</b>	<b>1,778,000</b>	<b>1,802,000</b>
250647 - Food Sanitation	2,174,776	1,708,870	1,731,000	1,754,000	1,778,000	1,802,000
<b>13925 - DHWP Fetal Infant Mortality Review 9/2015</b>	<b>(8,750)</b>	-	-	-	-	-
252980 - Fetal Infant Morality Review 9/2015	(8,750)	-	-	-	-	-
<b>13927 - DHWP HIV-STD Testing &amp; Prevention 9/2017</b>	<b>209,215</b>	-	-	-	-	-
252982 - HIV-STD Test & Prevent 9/2017	209,215	-	-	-	-	-
<b>20131 - WIC Resident Services 9/2016</b>	<b>29,956</b>	-	-	-	-	-
258324 - WIC Resident Service 9/2016	29,956	-	-	-	-	-
<b>20132 - WIC Breastfeeding 9/2016</b>	<b>916</b>	-	-	-	-	-
258325 - WIC Breast Feeding 9/2016	916	-	-	-	-	-
<b>20133 - Lead Poisoning Prevention (MDCH) 9/2016</b>	<b>(31,465)</b>	-	-	-	-	-
258460 - Lead Poisoning Prevention (MDCH) 9/2016	(31,465)	-	-	-	-	-
<b>20134 - Lead Intervention (MDCH) 9/2016</b>	<b>(1,886)</b>	-	-	-	-	-

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258461 - Lead Intervention (MDCH) 9/2016	(1,886)	-	-	-	-	-
<b>20136 - ELPHS Food 9/2016</b>	<b>16,394</b>	-	-	-	-	-
252801 - ELPHS Food 9/2016	16,394	-	-	-	-	-
<b>20137 - ELPHS MDCH other 9/2016</b>	<b>11,891</b>	-	-	-	-	-
252802 - ELPHS MDCH Other 9/2016	11,891	-	-	-	-	-
<b>20138 - Bio-Terrorism Emergency Prep 9/2016</b>	<b>470</b>	-	-	-	-	-
252803 - Bio-Terrorism Emergency Prep 9/2016	470	-	-	-	-	-
<b>20139 - Cities Readiness Initiatives 9/2016</b>	<b>(12,555)</b>	-	-	-	-	-
252804 - Cities Readiness Initiatives 9/2016	(12,555)	-	-	-	-	-
<b>20140 - Ebola Emergency Prep 9/2016</b>	<b>(2)</b>	-	-	-	-	-
252805 - Ebola Emergency Prep 9/2016	(2)	-	-	-	-	-
<b>20141 - CSHCS Outreach &amp; Advocacy 9/2016</b>	<b>4,266</b>	-	-	-	-	-
252806 - CSHCS Outreach & Advocacy 9/2016	4,266	-	-	-	-	-
<b>20142 - Fetal Infant Mortality Review 9/2016</b>	<b>(26)</b>	-	-	-	-	-
252807 - Fetal Infant Mortality Review 9/2016	(26)	-	-	-	-	-
<b>20143 - HIV/Ryan White 9/2016</b>	<b>(8,796)</b>	-	-	-	-	-
252808 - HIV/Ryan White 9/2016	(8,796)	-	-	-	-	-
<b>20144 - Immunization Action Plan 9/2016</b>	<b>3,864</b>	-	-	-	-	-
252809 - Immunization Action Plan 9/2016	3,864	-	-	-	-	-
<b>20145 - Infant Safe Sleep 9/2016</b>	<b>825</b>	-	-	-	-	-
252810 - Infant Safe Sleep 9/2016	825	-	-	-	-	-
<b>20146 - Local Maternal &amp; Child Health 9/2016</b>	<b>28,684</b>	-	-	-	-	-
252811 - Local Maternal & Child Health 9/2016	28,684	-	-	-	-	-
<b>20147 - Hearing-MDCH 9/2016</b>	<b>1,435</b>	-	-	-	-	-
252812 - Hearing MDCH 9/2016	1,435	-	-	-	-	-
<b>20148 - Vision-MDCH 9/2016</b>	<b>1,693</b>	-	-	-	-	-
252813 - Vision MDCH 9/2016	1,693	-	-	-	-	-
<b>20150 - HOPWA AIDS Housing 6/2016</b>	<b>(21,358)</b>	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	(21,358)	-	-	-	-	-
<b>20204 - DHWP WIC Resident Services 9/2017 FD2104</b>	<b>1,327,231</b>	-	-	-	-	-
258335 - WIC Resident Services 9/2017 – FD2104	1,327,231	-	-	-	-	-
<b>20205 - DHWP WIC Breastfeeding 9/2017 FD2104</b>	<b>44,336</b>	-	-	-	-	-

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258336 - WIC Breastfeeding 9/2017 – FD2104	44,336	-	-	-	-	-
<b>20206 - DHWP Lead Poisoning Prevention(MDCH) 9/2017 FD2104</b>	<b>20,994</b>	-	-	-	-	-
258463 - Lead Poisoning Prevention (MDCH) 9/2017 – FD2104	20,994	-	-	-	-	-
<b>20207 - DHWP Lead Intervention(MDCH) 9/2017 FD2104</b>	<b>21,098</b>	-	-	-	-	-
258464 - Lead Intervention (MDCH) 9/2017 – FD2104	21,098	-	-	-	-	-
<b>20209 - DHWP ELPHS Food 9/2017 FD2104</b>	<b>193,490</b>	-	-	-	-	-
252814 - ELPHS Food 9/2017 – FD2104	193,490	-	-	-	-	-
<b>20210 - DHWP ELPHS MDCH other 9/2017 FD2104</b>	<b>961,843</b>	-	-	-	-	-
252815 - ELPHS MDCH other 9/2017 – FD2104	961,843	-	-	-	-	-
<b>20211 - DHWP Bio</b>	<b>(29,165)</b>	-	-	-	-	-
252816 - Bio-Terrorism Emergency Prep 9/2017 – FD2104	(29,165)	-	-	-	-	-
<b>20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104</b>	<b>138,013</b>	-	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017 – FD2104	138,013	-	-	-	-	-
<b>20214 - DHWP CSHCS Outreach &amp; Advocacy 9/2017 FD2104</b>	<b>127,906</b>	-	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017 – FD2104	127,906	-	-	-	-	-
<b>20215 - DHWP Fetal Infant Mortality Review 9/2017 FD2104</b>	<b>2,700</b>	-	-	-	-	-
252820 - Fetal Infant Mortality Review 9/2017 – FD2104	2,700	-	-	-	-	-
<b>20216 - DHWP HIV/Ryan White 9/2017 FD2104</b>	<b>117,114</b>	-	-	-	-	-
252821 - HIV/Ryan White 9/2017 – FD2104	117,114	-	-	-	-	-
<b>20217 - DHWP Immunization Action Plan 9/2017 FD2104</b>	<b>4,239</b>	-	-	-	-	-
252822 - Immunization Action Plan 9/2017 – FD2104	4,239	-	-	-	-	-
<b>20218 - DHWP Infant Safe Sleep 9/2017 FD2104</b>	<b>55,432</b>	-	-	-	-	-
252823 - Infant Safe Sleep 9/2017 – FD2104	55,432	-	-	-	-	-
<b>20219 - DHWP Local Maternal &amp; Child Health 9/2017 FD2104</b>	<b>658,681</b>	-	-	-	-	-
252824 - Local Maternal & Child Health 9/2017 – FD2104	658,681	-	-	-	-	-
<b>20220 - DHWP Hearing</b>	<b>36,594</b>	-	-	-	-	-
252825 - Hearing-MDCH 9/2017 – FD2104	36,594	-	-	-	-	-
<b>20221 - DHWP Vision</b>	<b>43,006</b>	-	-	-	-	-
252826 - Vision-MDCH 9/2017 – FD2104	43,006	-	-	-	-	-
<b>20222 - DHWP HIV Emergency Support Relief 2/2018 FD2104</b>	<b>8,356,062</b>	-	-	-	-	-
258807 - HIV Emergency Support Relief 2/2018 – FD2104	8,356,062	-	-	-	-	-
<b>20223 - DHWP HOPWA Aids Housing 6/2017 FD2104</b>	<b>163,788</b>	-	-	-	-	-



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258808 - HOPWA Aids Housing 6/2017 – FD2104	163,788	-	-	-	-	-
<b>20332 - FY2017 CSHCS-Medical Elevated Blood Level Lead Case Mar</b>	<b>164,795</b>	-	-	-	-	-
251111 - Health Grants	164,795	-	-	-	-	-
<b>20333 - DHWP FY2017 Local Tobacco Reduction Award</b>	<b>6,545</b>	-	-	-	-	-
251111 - Health Grants	6,545	-	-	-	-	-
<b>20348 - DHWP FY2017 Health Innovation Grant</b>	<b>33,887</b>	-	-	-	-	-
251111 - Health Grants	33,887	-	-	-	-	-
<b>20353 - WIC Resident Services 9/2018</b>	<b>3,422,002</b>	-	-	-	-	-
251111 - Health Grants	3,422,002	-	-	-	-	-
<b>20354 - WIC Breastfeeding 9/2018</b>	<b>66,551</b>	-	-	-	-	-
251111 - Health Grants	66,551	-	-	-	-	-
<b>20355 - Lead Poisoning Prevention 9/2018</b>	<b>129,734</b>	-	-	-	-	-
251111 - Health Grants	129,734	-	-	-	-	-
<b>20356 - Lead Intervention</b>	<b>64,344</b>	-	-	-	-	-
251111 - Health Grants	64,344	-	-	-	-	-
<b>20358 - ELPHS Other 9/2018</b>	<b>1,640,986</b>	-	-	-	-	-
251111 - Health Grants	1,640,986	-	-	-	-	-
<b>20359 - Bio</b>	<b>175,997</b>	-	-	-	-	-
251111 - Health Grants	175,997	-	-	-	-	-
<b>20360 - Cities Readiness Initiatives 9/2018</b>	<b>202,479</b>	-	-	-	-	-
251111 - Health Grants	202,479	-	-	-	-	-
<b>20362 - CSHCS Outreach &amp; Advocacy 9/2018</b>	<b>387,626</b>	-	-	-	-	-
251111 - Health Grants	387,626	-	-	-	-	-
<b>20363 - Fetal Infant Mortality Review 9/2018</b>	<b>2,700</b>	-	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-	-
<b>20364 - HIV Integrated Planning 9/2018</b>	<b>177,982</b>	-	-	-	-	-
251111 - Health Grants	177,982	-	-	-	-	-
<b>20365 - Immunization Action Plan 9/2018</b>	<b>597,767</b>	-	-	-	-	-
251111 - Health Grants	597,767	-	-	-	-	-
<b>20366 - Infant Safe Sleep 9/2018</b>	<b>31,011</b>	-	-	-	-	-
251111 - Health Grants	31,011	-	-	-	-	-
<b>20367 - Local Maternal &amp; Child Health 9/2018</b>	<b>1,022,293</b>	-	-	-	-	-

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
251111 - Health Grants	1,022,293	-	-	-	-	-
<b>20368 - Local Tobacco Reduction 9/2018</b>	<b>19,074</b>	-	-	-	-	-
251111 - Health Grants	19,074	-	-	-	-	-
<b>20369 - Hearing</b>	<b>162,222</b>	-	-	-	-	-
251111 - Health Grants	162,222	-	-	-	-	-
<b>20370 - Vision</b>	<b>162,351</b>	-	-	-	-	-
251111 - Health Grants	162,351	-	-	-	-	-
<b>20371 - HIV Emergency Support Relief 2/2019</b>	<b>231,244</b>	-	-	-	-	-
251111 - Health Grants	231,244	-	-	-	-	-
<b>20372 - HOPWA Aids Housing 6/2018</b>	<b>2,113,181</b>	-	-	-	-	-
251111 - Health Grants	2,113,181	-	-	-	-	-
<b>20373 - DHWP FY2017 Ryan White Part B Mai</b>	<b>64,839</b>	-	-	-	-	-
251111 - Health Grants	64,839	-	-	-	-	-
<b>20374 - DHWP West Nile Virus</b>	<b>5,222</b>	-	-	-	-	-
251111 - Health Grants	5,222	-	-	-	-	-
<b>20375 - DHWP FY2017 Zika Virus Community Support</b>	<b>9,360</b>	-	-	-	-	-
251111 - Health Grants	9,360	-	-	-	-	-
<b>20376 - DHWP FY2017 Zika Virus Mosquito Surveillance</b>	<b>4,096</b>	-	-	-	-	-
251111 - Health Grants	4,096	-	-	-	-	-
<b>20397 - FY17 Climate Health Adaptation</b>	<b>12,739</b>	-	-	-	-	-
251111 - Health Grants	12,739	-	-	-	-	-
<b>20398 - FY2017 Volunteer Reception Grant</b>	<b>5,921</b>	-	-	-	-	-
251111 - Health Grants	5,921	-	-	-	-	-
<b>20403 - FY 18 HIV Data to Care</b>	<b>211,637</b>	-	-	-	-	-
251111 - Health Grants	211,637	-	-	-	-	-
<b>20404 - FY 18 Ryan White MAI</b>	<b>42,146</b>	-	-	-	-	-
251111 - Health Grants	42,146	-	-	-	-	-
<b>20406 - FY 18 West Nile Virus</b>	<b>1,210</b>	-	-	-	-	-
251111 - Health Grants	1,210	-	-	-	-	-
<b>20409 - FY 18 Climate Health Adaptation</b>	<b>1,364</b>	-	-	-	-	-
251111 - Health Grants	1,364	-	-	-	-	-
<b>20411 - Sudden Unexplained Infant Death (SUID) FY17</b>	<b>4,400</b>	-	-	-	-	-

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251111 - Health Grants	4,400	-	-	-	-	-
<b>20455 - WIC Resident Services 9/2019</b>	-	<b>5,100,000</b>	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
<b>20456 - WIC Breastfeeding 9/2019</b>	-	<b>134,000</b>	-	-	-	-
251111 - Health Grants	-	134,000	-	-	-	-
<b>20457 - Lead Poison Prevention 9/2019</b>	-	<b>120,000</b>	-	-	-	-
251111 - Health Grants	-	120,000	-	-	-	-
<b>20458 - Lead Intervention/EBL 9/2019</b>	-	<b>500,000</b>	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
<b>20459 - ELPHS MDCH Other 9/2019</b>	-	<b>2,600,000</b>	-	-	-	-
251111 - Health Grants	-	2,600,000	-	-	-	-
<b>20460 - Bio</b>	-	<b>220,000</b>	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
<b>20461 - Cities Readiness Initiatives 9/2019</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>20462 - CSHCS Outreach &amp; Advocacy 9/2019</b>	-	<b>640,000</b>	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
<b>20463 - Fetal Infant Mortality Review 9/2019</b>	-	<b>2,700</b>	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
<b>20464 - HIV Ryan White Data to Care 9/2019</b>	-	<b>310,000</b>	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
<b>20465 - Immunization Action Plan 9/2019</b>	-	<b>330,000</b>	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
<b>20466 - Infant Safe Sleep 9/2019</b>	-	<b>90,000</b>	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
<b>20467 - Local Maternal &amp; Child Health 9/2019</b>	-	<b>1,710,000</b>	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
<b>20468 - Hearing 9/2019</b>	-	<b>300,000</b>	-	-	-	-
251111 - Health Grants	-	300,000	-	-	-	-
<b>20469 - Vision 9/2019</b>	-	<b>300,000</b>	-	-	-	-
251111 - Health Grants	-	300,000	-	-	-	-
<b>20470 - HIV Ryan White Part B MAI 9/2019</b>	-	<b>80,000</b>	-	-	-	-

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251111 - Health Grants	-	80,000	-	-	-	-
<b>20471 - West Nile Virus 9/2019</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>20472 - Zika Community Support 9/2019</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>20473 - Zika Virus Surveillance 9/2019</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>20474 - Climate Adaptation Health 9/2019</b>	-	<b>15,000</b>	-	-	-	-
251111 - Health Grants	-	15,000	-	-	-	-
<b>20475 - Local Tobacco Reduction 9/2019</b>	-	<b>50,000</b>	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
<b>20476 - HIV Emergency Support Relief 2/2020</b>	-	<b>10,300,000</b>	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-
<b>20477 - HOPWA Aids Housing 6/2019</b>	-	<b>3,019,000</b>	-	-	-	-
251111 - Health Grants	-	3,019,000	-	-	-	-
<b>20478 - HIV &amp; STD Testing &amp; Prevention 9/2019</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>20479 - Sudden Unexplained Infant Death</b>	-	<b>7,000</b>	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
<b>20482 - FY18 Sudden Unexplained Infant Death (SUID)</b>	<b>521</b>	-	-	-	-	-
251111 - Health Grants	521	-	-	-	-	-
<b>20490 - FY18 Surge Capacity for Targeted Intervention of Hepatitis</b>	<b>112,931</b>	-	-	-	-	-
251111 - Health Grants	112,931	-	-	-	-	-
<b>20575 - WIC Resident Services 9/2020</b>	-	-	<b>5,100,000</b>	<b>5,253,000</b>	<b>5,410,590</b>	<b>5,572,908</b>
251111 - Health Grants	-	-	5,100,000	5,253,000	5,410,590	5,572,908
<b>20576 - WIC Breastfeeding 9/2020</b>	-	-	<b>144,000</b>	<b>148,320</b>	<b>152,770</b>	<b>157,353</b>
251111 - Health Grants	-	-	144,000	148,320	152,770	157,353
<b>20577 - Lead Poison Prevention 9/2020</b>	-	-	<b>273,750</b>	<b>281,963</b>	<b>290,421</b>	<b>299,133</b>
251111 - Health Grants	-	-	273,750	281,963	290,421	299,133
<b>20578 - Lead Intervention/EBL 9/2020</b>	-	-	<b>250,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
<b>20579 - ELPHS MDCH Other 9/2020</b>	-	-	<b>2,675,000</b>	<b>2,755,250</b>	<b>2,837,908</b>	<b>2,923,045</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
251111 - Health Grants	-	-	2,675,000	2,755,250	2,837,908	2,923,045
<b>20580 - Bioterrorism Emergency Prep 9/2020</b>	-	-	<b>230,000</b>	<b>236,900</b>	<b>244,007</b>	<b>251,327</b>
251111 - Health Grants	-	-	230,000	236,900	244,007	251,327
<b>20581 - Cities Readiness Initiatives 9/2020</b>	-	-	<b>250,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
<b>20582 - CSHCS Outreach &amp; Advocacy 9/2020</b>	-	-	<b>640,000</b>	<b>659,200</b>	<b>678,977</b>	<b>699,346</b>
251111 - Health Grants	-	-	640,000	659,200	678,977	699,346
<b>20583 - Fetal Infant Mortality Review 9/2020</b>	-	-	<b>2,700</b>	<b>2,781</b>	<b>2,863</b>	<b>2,949</b>
251111 - Health Grants	-	-	2,700	2,781	2,863	2,949
<b>20584 - HIV Ryan White Data to Care 9/2020</b>	-	-	<b>422,000</b>	<b>434,660</b>	<b>447,700</b>	<b>461,131</b>
251111 - Health Grants	-	-	422,000	434,660	447,700	461,131
<b>20585 - Immunization Action Plan 9/2020</b>	-	-	<b>330,000</b>	<b>339,900</b>	<b>350,097</b>	<b>360,600</b>
251111 - Health Grants	-	-	330,000	339,900	350,097	360,600
<b>20586 - Infant Safe Sleep 9/2020</b>	-	-	<b>90,000</b>	<b>92,700</b>	<b>95,481</b>	<b>98,345</b>
251111 - Health Grants	-	-	90,000	92,700	95,481	98,345
<b>20587 - Local Maternal &amp; Child Health 9/2020</b>	-	-	<b>1,710,000</b>	<b>1,761,300</b>	<b>1,814,138</b>	<b>1,868,565</b>
251111 - Health Grants	-	-	1,710,000	1,761,300	1,814,138	1,868,565
<b>20588 - Hearing 9/2020</b>	-	-	<b>310,000</b>	<b>319,300</b>	<b>328,879</b>	<b>338,746</b>
251111 - Health Grants	-	-	310,000	319,300	328,879	338,746
<b>20589 - Vision 9/2020</b>	-	-	<b>310,000</b>	<b>319,300</b>	<b>328,879</b>	<b>338,746</b>
251111 - Health Grants	-	-	310,000	319,300	328,879	338,746
<b>20590 - HIV Ryan White Part B MAI 9/2020</b>	-	-	<b>80,000</b>	<b>82,400</b>	<b>84,872</b>	<b>87,416</b>
251111 - Health Grants	-	-	80,000	82,400	84,872	87,416
<b>20591 - West Nile Virus 9/2020</b>	-	-	<b>10,000</b>	<b>10,300</b>	<b>10,609</b>	<b>10,927</b>
251111 - Health Grants	-	-	10,000	10,300	10,609	10,927
<b>20592 - Hepatitis A Response 9/2020</b>	-	-	<b>15,000</b>	<b>15,450</b>	<b>15,914</b>	<b>16,391</b>
251111 - Health Grants	-	-	15,000	15,450	15,914	16,391
<b>20594 - Local Tobacco Reduction 9/2020</b>	-	-	<b>30,000</b>	<b>30,900</b>	<b>31,827</b>	<b>32,782</b>
251111 - Health Grants	-	-	30,000	30,900	31,827	32,782
<b>20595 - HIV Emergency Support Relief 2/2021</b>	-	-	<b>10,300,000</b>	<b>10,609,000</b>	<b>10,927,000</b>	<b>11,255,000</b>
251111 - Health Grants	-	-	10,300,000	10,609,000	10,927,000	11,255,000
<b>20596 - HOPWA AIDS Housing 6/2020</b>	-	-	<b>3,000,000</b>	<b>3,090,000</b>	<b>3,183,000</b>	<b>3,278,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
251111 - Health Grants	-	-	3,000,000	3,090,000	3,183,000	3,278,000
<b>20597 - HIV &amp; STD Testing &amp; Prevention 9/2020</b>	-	-	<b>250,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
<b>20598 - Sudden Unexplained Infant Death 9/2020</b>	-	-	<b>7,000</b>	<b>7,210</b>	<b>7,426</b>	<b>7,649</b>
251111 - Health Grants	-	-	7,000	7,210	7,426	7,649
<b>28 - Human Resources Department</b>	<b>1,000,899</b>	<b>1,132,830</b>	<b>1,161,000</b>	<b>1,190,000</b>	<b>1,220,000</b>	<b>1,244,000</b>
<b>00106 - HR Personnel Selection</b>	<b>183,146</b>	<b>180,000</b>	<b>184,374</b>	<b>188,062</b>	<b>191,823</b>	<b>195,659</b>
280410 - Recruitment & Selection	183,146	180,000	184,374	188,062	191,823	195,659
<b>00108 - HR Labor Relations</b>	-	<b>125,000</b>	<b>128,680</b>	<b>131,137</b>	<b>133,760</b>	<b>136,425</b>
280530 - LR Administration	-	125,000	128,680	131,137	133,760	136,425
<b>00833 - HR Employee Services</b>	<b>817,752</b>	<b>827,830</b>	<b>847,946</b>	<b>870,801</b>	<b>894,417</b>	<b>911,916</b>
280010 - Employee Services – Administration	378,415	574,380	588,337	606,000	624,320	636,418
280020 - Employee Payroll	439,338	253,450	259,609	264,801	270,097	275,498
<b>29 - Civil Rights, Inclusion, &amp; Opportunity (CRIO)</b>	<b>5,221,929</b>	<b>3,300,000</b>	<b>1,402,000</b>	<b>1,402,000</b>	<b>1,402,000</b>	<b>1,402,000</b>
<b>00250 - CRIO Protection of Human Rights</b>	<b>402,250</b>	<b>300,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>
290010 - Human Rights Administration	402,250	300,000	402,000	402,000	402,000	402,000
<b>20388 - CRIO Non Compliance Fee</b>	<b>3,319,679</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
290030 - Compliance Fees	3,319,679	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>20416 - Job Training Initiative</b>	<b>1,500,000</b>	-	-	-	-	-
290025 - Contract Compliance Violation Fees	1,500,000	-	-	-	-	-
<b>31 - Department of Innovation &amp; Technology (DoIT)</b>	<b>16,862</b>	-	-	-	-	-
<b>00024 - DoIT Central Data Processing</b>	<b>16,862</b>	-	-	-	-	-
310020 - Office of Departmental Technology Services	16,862	-	-	-	-	-
<b>32 - Law Department</b>	<b>1,780,001</b>	<b>1,938,000</b>	<b>1,977,000</b>	<b>2,016,000</b>	<b>2,056,000</b>	<b>2,096,000</b>
<b>00527 - Law Administration &amp; Operations</b>	<b>1,780,001</b>	<b>1,938,000</b>	<b>1,977,000</b>	<b>2,016,000</b>	<b>2,056,000</b>	<b>2,096,000</b>
320010 - Law Administration	1,780,001	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
<b>33 - Mayor's Office</b>	<b>1,224,515</b>	<b>1,010,000</b>	<b>1,324,924</b>	<b>1,324,924</b>	<b>1,324,924</b>	<b>1,324,924</b>
<b>00096 - Mayor's Executive Office</b>	<b>10</b>	-	-	-	-	-
330010 - Office Of The Mayor	10	-	-	-	-	-
<b>00872 - Halloween Initiative Division</b>	<b>39,758</b>	<b>35,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
330025 - Angels Night	39,758	35,000	75,000	75,000	75,000	75,000
<b>12940 - Mayor's Spring Cleaning Initiative</b>	<b>63,675</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
330035 - Motor City Makeover	63,675	50,000	75,000	75,000	75,000	75,000
<b>13939 - Mayor's Office of Homeland Security</b>	<b>65,286</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
330017 - Emergency Management Awareness	65,286	40,000	50,000	50,000	50,000	50,000
<b>13953 - Medical Reserve Corps MRC – Region 2 South</b>	<b>(9)</b>	-	-	-	-	-
336514 - 2014 Medical Reserve Corps Mrc – Region 2 South	(9)	-	-	-	-	-
<b>20189 - 2015 Port Security Grant Fire Aw</b>	<b>205,796</b>	-	-	-	-	-
334715 - 2015 Port Security Grant Fire	42,930	-	-	-	-	-
334815 - 2015 Port Security Grant Fire Match	14,310	-	-	-	-	-
337715 - 2015 Port Security Grant Police Award	111,417	-	-	-	-	-
337815 - 2015 Port Security Grant Police Match	37,139	-	-	-	-	-
<b>20240 - Mayor's 2016 Urban Area Security Initiative</b>	<b>164,308</b>	<b>800,000</b>	-	-	-	-
336216 - 2016 State Homeland Security Program	-	60,000	-	-	-	-
336316 - 2016 Urban Area Security Initiative (UASI)	164,308	740,000	-	-	-	-
<b>20242 - Mayor's Detroit Children's Fund</b>	<b>22,599</b>	-	-	-	-	-
330140 - Detroit Children's Fund – Skillman FY17	22,599	-	-	-	-	-
<b>20261 - FY2015 Homeland Security Grant Program</b>	<b>94,976</b>	-	-	-	-	-
336215 - 2015 State Homeland Security Program	42,794	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	52,182	-	-	-	-	-
<b>20272 - FY2016 Cities of Service Leadership Grant</b>	<b>128,367</b>	-	-	-	-	-
330210 - FY2016 Cities of Service Leadership Grant Award	128,367	-	-	-	-	-
<b>20351 - Mayor's Vista Grant Mileage Cost Reimbursement</b>	<b>6,600</b>	-	-	-	-	-
331111 - Mayor's Office Grants	6,600	-	-	-	-	-
<b>20387 - iTeam Program Grant FY17</b>	<b>402,203</b>	-	-	-	-	-
331111 - Mayor's Office Grants	402,203	-	-	-	-	-
<b>20452 - Volunteer Coordinator</b>	<b>30,946</b>	<b>85,000</b>	<b>66,205</b>	<b>66,205</b>	<b>66,205</b>	<b>66,205</b>
331111 - Mayor's Office Grants	30,946	85,000	66,205	66,205	66,205	66,205
<b>20489 - Financial Empowerment Coordinator</b>	-	-	<b>81,997</b>	<b>81,997</b>	<b>81,997</b>	<b>81,997</b>
331111 - Mayor's Office Grants	-	-	81,997	81,997	81,997	81,997
<b>20491 - HSEM UASI 2019</b>	-	-	<b>236,722</b>	<b>236,722</b>	<b>236,722</b>	<b>236,722</b>
336316 - 2016 Urban Area Security Initiative (UASI)	-	-	236,722	236,722	236,722	236,722
<b>20613 - 2018 Homeland Security Grant Program</b>	-	-	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
331111 - Mayor's Office Grants	-	-	740,000	740,000	740,000	740,000

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>34 - Municipal Parking Department (MPD)</b>	<b>25,525,995</b>	<b>21,738,000</b>	<b>21,938,000</b>	<b>21,938,000</b>	<b>21,938,000</b>	<b>21,938,000</b>
<b>00102 - MPD Parking Violations Bureau</b>	<b>12,785,902</b>	<b>13,500,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>12,700,000</b>
340080 - Violation Bureau General Office & Audits	10,850,419	11,675,000	10,675,000	10,675,000	10,675,000	10,675,000
340083 - Parking Violation Bureau-Towing & Storage	1,935,482	1,825,000	2,025,000	2,025,000	2,025,000	2,025,000
<b>04108 - MPD Operation &amp; Maintenance</b>	<b>6,842,277</b>	-	-	-	-	-
340050 - Meter Collection	355,000	-	-	-	-	-
340140 - Municipal Parking Operation & Maintenance Reimburse	6,487,277	-	-	-	-	-
<b>05796 - Picnic Area Access Improvement</b>	<b>86,846</b>	-	-	-	-	-
340330 - Revenue Fund Trustee	86,846	-	-	-	-	-
<b>05976 - MPD Auto Parking Operations</b>	<b>26,926,064</b>	<b>8,238,000</b>	<b>9,238,000</b>	<b>9,238,000</b>	<b>9,238,000</b>	<b>9,238,000</b>
340330 - Revenue Fund Trustee	20,625,522	3,038,000	3,038,000	3,038,000	3,038,000	3,038,000
340331 - On Street Meter Collections	6,164,382	5,200,000	6,200,000	6,200,000	6,200,000	6,200,000
340332 - Municipal Parking Arena Operations-Joe Louis	136,161	-	-	-	-	-
<b>90014 - MPD GASB34 Appropriation</b>	<b>(21,115,093)</b>	-	-	-	-	-
349951 - GASB34MPD-5195	(21,115,093)	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>1,026,957,732</b>	<b>996,955,329</b>	<b>1,083,351,040</b>	<b>929,700,693</b>	<b>944,338,518</b>	<b>958,194,660</b>
<b>00204 - Non-Departmental Organizations For Cities</b>	<b>(51,984)</b>	-	-	-	-	-
350030 - Other Operations Services	(51,984)	-	-	-	-	-
<b>00277 - Non-Departmental Detroit Building Authority</b>	<b>1,053,283</b>	<b>3,771,520</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
350310 - Detroit Building Authority	1,053,283	3,771,520	500,000	500,000	500,000	500,000
<b>00852 - Non-Departmental Claims Fund (Insurance Premium)</b>	<b>10,341,571</b>	<b>17,200,000</b>	<b>17,100,000</b>	<b>17,100,000</b>	<b>17,100,000</b>	<b>17,100,000</b>
350220 - Claims Fund (Insurance Premiums)	10,341,571	17,200,000	17,100,000	17,100,000	17,100,000	17,100,000
<b>00989 - Non-Departmental Employee Death Benefit Plan</b>	<b>1,705,188</b>	-	-	-	-	-
350890 - Risk Management Fund	477,041	-	-	-	-	-
350940 - Employee Death Benefit Plan	1,228,147	-	-	-	-	-
<b>04312 - Non-Departmental Income Protection Plan</b>	<b>1,219</b>	-	-	-	-	-
350970 - Dental Care Benefits	1,219	-	-	-	-	-
<b>04315 - Non-Departmental Employees Benefit Plan</b>	<b>87,939,342</b>	-	-	-	-	-
350946 - Employee Benefits FSA	2,140,752	-	-	-	-	-
350950 - Group Life Insurance	3,683,011	-	-	-	-	-
350955 - Eye Care _ Active	959,481	-	-	-	-	-
350960 - Hospitalization	73,525,326	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
350970 - Dental Care Benefits	7,608,081	-	-	-	-	-
351490 - Employee Benefit Plan	22,692	-	-	-	-	-
<b>04739 - Non-Departmental General Revenues/Expenditures</b>	<b>833,398,629</b>	<b>845,267,594</b>	<b>873,259,040</b>	<b>881,951,693</b>	<b>896,310,518</b>	<b>909,903,660</b>
350350 - Property Tax	126,012,847	143,610,000	124,530,000	125,380,000	126,147,000	126,984,000
350360 - State Revenue Sharing	202,733,020	203,312,405	210,666,000	208,516,000	210,419,000	212,376,000
350380 - Earnings on Investment	475,707	1,100,000	21,258,000	20,784,000	20,279,000	19,740,000
350620 - Income Tax	285,540,649	275,723,000	299,985,000	307,776,000	317,237,000	325,783,000
351020 - Non-Departmental	39,654,130	40,743,189	32,497,040	33,329,693	34,200,518	35,112,660
351050 - Wagering Tax	178,982,277	180,779,000	184,323,000	186,166,000	188,028,000	189,908,000
<b>05080 - Non-Departmental Cable Franchise Fee</b>	<b>5,010,332</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
350510 - Cable Franchise Fees	5,010,332	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>05185 - Risk Management Fund</b>	<b>24,753,237</b>	-	-	-	-	-
350890 - Risk Management Fund	24,753,237	-	-	-	-	-
<b>06925 - Casino Municipal Services Fees</b>	<b>17,598,889</b>	<b>17,393,000</b>	<b>18,231,000</b>	<b>18,414,000</b>	<b>18,598,000</b>	<b>18,784,000</b>
351056 - Motor City Casino Municipal Services Fee	5,921,537	5,591,000	6,182,000	6,244,000	6,306,000	6,369,000
351057 - Greektown Casino Municipal Services Fee	4,136,574	4,127,000	4,231,000	4,274,000	4,317,000	4,360,000
351058 - MGM Grand Casino Municipal Services Fee	7,540,778	7,675,000	7,818,000	7,896,000	7,975,000	8,055,000
<b>13125 - Non-Departmental Media Services &amp; Communications</b>	<b>81,222</b>	-	-	-	-	-
350325 - Communication Services	81,222	-	-	-	-	-
<b>13224 - Non-Departmental Restructuring Consolidation</b>	<b>573,113</b>	-	-	-	-	-
350045 - Restructuring Consolidation	573,113	-	-	-	-	-
<b>13366 - Non-Departmental PEG Fees</b>	<b>2,004,133</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
350324 - PEG Fees	2,004,133	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>13608 - Non-Departmental Pension &amp; Employee Benefits Pension</b>	<b>4,096,615</b>	<b>4,173,215</b>	<b>3,704,000</b>	<b>3,778,000</b>	<b>3,873,000</b>	<b>3,950,000</b>
350015 - Pension & Employee Benefits/Pension	4,096,615	4,173,215	3,704,000	3,778,000	3,873,000	3,950,000
<b>13663 - Non-Departmental Towing Fees Administration</b>	<b>1,435,825</b>	<b>2,150,000</b>	<b>957,000</b>	<b>957,000</b>	<b>957,000</b>	<b>957,000</b>
350171 - Towing Administrative Fees	1,435,825	2,150,000	957,000	957,000	957,000	957,000
<b>13824 - Non-Departmental Finance Quality of Life #067 OCFO Restr</b>	<b>5,262,589</b>	-	-	-	-	-
350048 - Quality of Life 2014 Financial Recovery Bonds	5,262,589	-	-	-	-	-
<b>13854 - Non-Departmental Retirement Systems</b>	<b>(1,991,497)</b>	-	-	-	-	-
351051 - Discretionary Pension Contributions	(1,991,497)	-	-	-	-	-
<b>13965 - Non-Departmental Quality of Life Exit Financing Debt Servi</b>	<b>268,661</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
351023 - Quality of Life Exit Financing Debt Service	268,661	-	-	-	-	-
<b>13968 - Non-Departmental Note C Debt Service</b>	<b>15,685,160</b>	-	-	-	-	-
351036 - Note C Debt	15,685,160	-	-	-	-	-
<b>14001 - Non-Departmental Budget Reserve</b>	-	-	<b>45,000,000</b>	-	-	-
352101 - Budget Reserve	-	-	45,000,000	-	-	-
<b>20253 - Non-Departmental Blight Remediation</b>	<b>(7,812)</b>	-	<b>73,000,000</b>	-	-	-
350016 - Blight Reinvestment – Fire Escrow	(7,812)	-	-	-	-	-
351009 - Prior Year Surplus	-	-	73,000,000	-	-	-
<b>20255 - Non-Departmental Prior Year Activity</b>	-	<b>100,000,000</b>	<b>44,600,000</b>	-	-	-
351009 - Prior Year Surplus	-	100,000,000	44,600,000	-	-	-
<b>20311 - Non-Departmental Charles H. Wright GO Bond Projects</b>	<b>163</b>	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	163	-	-	-	-	-
<b>20312 - Detroit Historical Museum GO Bond Projects 20312</b>	<b>378</b>	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	378	-	-	-	-	-
<b>20314 - COD Cultural Facilities GO Bond Projects 20314</b>	<b>492</b>	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	492	-	-	-	-	-
<b>20315 - Non-Departmental COD Neighborhood Redevelopment &amp; Housing Rehabilitation GO Bond Projects 20315</b>	<b>17,225</b>	-	-	-	-	-
353500 - CoD Neighborhood Redevelopment & Housing Rehabilitation GO Bond Projects 353500	17,225	-	-	-	-	-
<b>20316 - COD Public Lighting Improvements GO Bond Projects 20316</b>	<b>457</b>	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects 353600	457	-	-	-	-	-
<b>20317 - COD Public Lighting Service Extensions GO Bond Projects 20317</b>	<b>457</b>	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Projects 353610	457	-	-	-	-	-
<b>20318 - COD Public Safety Facilities GO Bond Projects 20318</b>	<b>6,110</b>	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	6,110	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>4,648</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353710	4,648	-	-	-	-	-
<b>20320 - COD Public Safety Facilities Other GO Bond Projects 20320</b>	<b>6,574</b>	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 353720	6,574	-	-	-	-	-
<b>20322 - COD Transportation Facilities Vehicle Procurement GO Bond Projects 20322</b>	<b>1,751</b>	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GO Bond Projects 353900	1,751	-	-	-	-	-
<b>20323 - COD Transportation Facilities GO Bond Projects 20323</b>	<b>328</b>	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	328	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

<b>Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name</b>	<b>FY2018 Actual</b>	<b>FY2019 Adopted</b>	<b>FY2020 Recommended</b>	<b>FY2021 Forecast</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>
<b>96010 - DBA Governmental Capital Projects</b>	8,020,004	-	-	-	-	-
350311 - DBA Capital Projects	8,020,004	-	-	-	-	-
<b>96011 - GDRRA Financials</b>	9,741,428	-	-	-	-	-
350312 - GDRRA Financials	9,741,428	-	-	-	-	-
<b>36 - Housing &amp; Revitalization Department (HRD)</b>	<b>65,423,937</b>	<b>38,647,743</b>	<b>43,983,455</b>	<b>42,363,455</b>	<b>42,363,455</b>	<b>42,363,455</b>
<b>00014 - HRD Community Development</b>	<b>3,084,896</b>	<b>2,415,000</b>	<b>2,035,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>
360130 - Community Development	3,084,896	2,415,000	2,035,000	415,000	415,000	415,000
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>497,089</b>	-	-	-	-	-
360976 - Home Revolving Fund	497,089	-	-	-	-	-
<b>06040 - HRD PDD Administration BG</b>	<b>127,841</b>	-	-	-	-	-
361373 - BG – Program Income	127,841	-	-	-	-	-
<b>06102 - HRD Letter of Credit BG old</b>	<b>27,077,804</b>	<b>27,291,924</b>	<b>30,287,946</b>	<b>30,287,946</b>	<b>30,287,946</b>	<b>30,287,946</b>
361375 - Letter of Credit BG6	27,077,804	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
<b>10821 - HRD Home 02 03</b>	<b>2,162,950</b>	<b>3,533,925</b>	<b>6,192,899</b>	<b>6,192,899</b>	<b>6,192,899</b>	<b>6,192,899</b>
363001 - HOME CHDO Project Financing	2,162,950	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
<b>12234 - HRD Garfield II Section 108</b>	<b>10,919</b>	-	-	-	-	-
364044 - Garfield Section 108 Loan	10,919	-	-	-	-	-
<b>13171 - HRD HOME Administration</b>	<b>17,555</b>	<b>479,075</b>	<b>688,100</b>	<b>688,100</b>	<b>688,100</b>	<b>688,100</b>
365160 - HOME Administration	17,555	479,075	688,100	688,100	688,100	688,100
<b>13340 - HRD Emergency Solutions Grant</b>	<b>3,226,667</b>	<b>2,683,157</b>	<b>2,676,126</b>	<b>2,676,126</b>	<b>2,676,126</b>	<b>2,676,126</b>
361507 - Emergency Solutions Grant – Staff	-	201,238	200,709	200,709	200,709	200,709
361508 - Emergency Solutions Grant – Projects	3,226,667	2,481,919	2,475,417	2,475,417	2,475,417	2,475,417
<b>13529 - HRD Section 108 Loans</b>	<b>3,424,995</b>	-	-	-	-	-
364084 - Ferry Street Inn Section 108 Loan	433,067	-	-	-	-	-
364086 - Mexicantown Mercado Section 108 Loan	270,360	-	-	-	-	-
364087 - Garfield II Section 108 Loan	1,015,069	-	-	-	-	-
364088 - Vernor Lawndale Section 108 Loan	21,202	-	-	-	-	-
364089 - Book Cadillac Section 108 Loan	119,458	-	-	-	-	-
364090 - Fort Shelby Section 108 Loan	702,725	-	-	-	-	-
364091 - Woodward Garden Section 108 Loan	504,767	-	-	-	-	-
364093 - Garfield Sugar Hill Section 108 Loan	358,349	-	-	-	-	-
<b>13564 - HRD NSP III Admin</b>	<b>258,000</b>	-	-	-	-	-

**CITY OF DETROIT  
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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
364064 - NSP III Acquisition Rehabilitation	258,000	-	-	-	-	-
<b>13758 - HRD FRM Indirect Staffing Costs</b>	<b>2,202,718</b>	<b>2,244,662</b>	<b>2,103,384</b>	<b>2,103,384</b>	<b>2,103,384</b>	<b>2,103,384</b>
360056 - Indirect Costs Reimbursements	2,202,718	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
<b>13941 - HRD Economic Development Initiative Project – EDI Grant I</b>	<b>277,598</b>	-	-	-	-	-
364106 - Infrastructure Project	277,598	-	-	-	-	-
<b>14099 - Lead Grant IV</b>	<b>1,901,308</b>	-	-	-	-	-
364107 - Lead Grant IV	1,901,308	-	-	-	-	-
<b>20239 - Declared Disaster Recovery</b>	<b>1,393,760</b>	-	-	-	-	-
364118 - CDBG DDR Admin	1,393,760	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>19,759,836</b>	-	-	-	-	-
360145 - Development City	19,759,836	-	-	-	-	-
<b>37 - Detroit Police Department (DPD)</b>	<b>63,344,422</b>	<b>67,067,243</b>	<b>72,951,438</b>	<b>73,837,438</b>	<b>75,079,438</b>	<b>76,486,438</b>
<b>00115 - Police Human Resources Bureau</b>	<b>31,260</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
370140 - Police Human Resources	31,260	30,000	30,000	30,000	30,000	30,000
<b>00118 - Police Criminal Investigation Bureau</b>	<b>3,305,280</b>	<b>1,837,922</b>	<b>2,870,000</b>	<b>2,870,000</b>	<b>2,870,000</b>	<b>2,870,000</b>
370440 - Narcotics Enforcement Section	712,049	560,654	670,000	670,000	670,000	670,000
370525 - Tactical Support	2,143,616	900,000	1,800,000	1,800,000	1,800,000	1,800,000
370568 - Records & Identification	449,614	377,268	400,000	400,000	400,000	400,000
<b>00119 - Police Support Services Bureau</b>	<b>45,077,288</b>	<b>51,309,754</b>	<b>55,668,000</b>	<b>56,554,000</b>	<b>57,796,000</b>	<b>59,203,000</b>
370590 - Fiscal Operations – Administration	(10,416,667)	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	24,789,871	23,665,000	24,281,000	24,934,000	25,736,000	26,455,000
370675 - Resource Management Division	28,848,921	27,500,000	31,344,000	31,577,000	32,017,000	32,705,000
370676 - Police Fleet Management	121,307	101,719	-	-	-	-
370677 - Facilities Management Section	44,784	-	-	-	-	-
370687 - Detroit Detention Center	1,689,071	43,035	43,000	43,000	43,000	43,000
<b>00580 - Police Public Acts 301</b>	<b>392,174</b>	<b>448,014</b>	<b>448,000</b>	<b>448,000</b>	<b>448,000</b>	<b>448,000</b>
370750 - Public Acts 301-302 Training	392,174	448,014	448,000	448,000	448,000	448,000
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>2,653,163</b>	<b>2,010,000</b>	<b>2,225,000</b>	<b>2,225,000</b>	<b>2,225,000</b>	<b>2,225,000</b>
370760 - Narcotics Forfeiture Activity	2,653,163	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
<b>09112 - Police Enhanced E</b>	<b>5,329,607</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>3,950,000</b>
370700 - E-911 Improvements	5,329,607	3,950,000	3,950,000	3,950,000	3,950,000	3,950,000
<b>10082 - Police Operations</b>	<b>755,467</b>	<b>248,724</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
372028 - Southwestern District – 4th Precinct	196,804	248,724	220,000	220,000	220,000	220,000
372383 - Secondary Employment Unit	558,664	-	-	-	-	-
<b>11040 - Police Office of Administrative Operations</b>	<b>-</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
372290 - Office of the Assistant Chief – Administration	-	700,000	700,000	700,000	700,000	700,000
<b>11041 - Police Technology Bureau</b>	<b>(54,105)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372311 - Records & Identification	(54,105)	-	-	-	-	-
<b>12584 - Police Federal Forfeiture</b>	<b>13,034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
370775 - Federal Forfeiture	13,034	-	-	-	-	-
<b>12695 - ARRA DOJ COPS Hiring 2009 Police</b>	<b>(309,265)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
373020 - ARRA DOJ COPS Hiring 2009 Police	(309,265)	-	-	-	-	-
<b>13375 - Police COPS Technology Program</b>	<b>11,183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371415 - Cops Technology Program	11,183	-	-	-	-	-
<b>13443 - Police 2011 COPS Hiring Grant Program</b>	<b>(269,980)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371895 - 2011 COPS Hiring Grant Program	(269,980)	-	-	-	-	-
<b>13568 - Police Detroit Community Based Violence Prevention Grant</b>	<b>245,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372630 - Detroit Community Based Violence Prevention Grant	242,465	-	-	-	-	-
372635 - Detroit Youth Violence Prevention Capacity Building Project	2,770	-	-	-	-	-
<b>13632 - Police Building Project</b>	<b>6,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372635 - Detroit Youth Violence Prevention Capacity Building Project	6,136	-	-	-	-	-
<b>13708 - JAG 2014-2015</b>	<b>246,298</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372413 - JAG 2014 – 2015	246,298	-	-	-	-	-
<b>13982 - Police Restructuring Projects</b>	<b>(250,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
374010 - Police – Revenue	(250,000)	-	-	-	-	-
<b>20200 - 2015-17 Body Worn Camera Policy and Implementation Project</b>	<b>710,275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372815 - 2015-17 Body Worn Camera Policy & Implementation Project	15,038	-	-	-	-	-
372816 - 2015-17 Body Worn Camera Policy & Implementation Project	695,237	-	-	-	-	-
<b>20201 - Detroit Domestic Violence Reduction</b>	<b>149,195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372808 - 2015-18 Detroit Domestic Violence Reduction Project	149,195	-	-	-	-	-
<b>20202 - 2015-18 COPS Hiring Program</b>	<b>798,103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372810 - 2015-18 COPS Hiring Program (CHP) Award	599,793	-	-	-	-	-
372817 - 2015-18 COPS Hiring Program (CHP) Match	198,310	-	-	-	-	-
<b>20226 - Police Preventing Auto Theft 2016</b>	<b>654,752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF DETROIT  
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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
372704 - Preventing Auto Theft 2016-17 – Award	347,490	-	-	-	-	-
372705 - Preventing Auto Theft 2016-17 – Match	307,263	-	-	-	-	-
<b>20227 - Police SE Auto Theft Team 2016</b>	<b>20,184</b>	-	-	-	-	-
372725 - SE Auto Theft Team 2016-17 – Match	10,092	-	-	-	-	-
372727 - SE Auto Theft Team 2016-17 – Award	10,092	-	-	-	-	-
<b>20228 - Police Oakland County Auto Theft Squad 2016</b>	<b>19,205</b>	-	-	-	-	-
372744 - Oakland County Auto Theft Squad 2016-17 – Award	9,603	-	-	-	-	-
372745 - Oakland County Auto Theft Squad 2016-17 – Match	9,603	-	-	-	-	-
<b>20229 - Police East Side Action Team 2016</b>	<b>45,871</b>	-	-	-	-	-
372764 - East Side Action Team 2016-17 – Award	22,935	-	-	-	-	-
372765 - East Side Action Team 2016-17 – Match	22,935	-	-	-	-	-
<b>20230 - Police Victim Assistance 2016</b>	<b>323,849</b>	-	-	-	-	-
372793 - Victim Assistance 2016-17	283,804	-	-	-	-	-
372794 - FY2017 Victim Of Crime Assistance Match	40,045	-	-	-	-	-
<b>20232 - Police Youth Alcohol Enforcement 2016</b>	<b>34,070</b>	-	-	-	-	-
372840 - Youth Alcohol Enforcement 2016-17	34,070	-	-	-	-	-
<b>20233 - Police Strategic Traffic Enforcement Program 2016</b>	<b>84,742</b>	-	-	-	-	-
372771 - Strategic Traffic Enforcement Program 2016-17	84,742	-	-	-	-	-
<b>20252 - PLA Revenue Bond Transfer</b>	<b>(2,083,333)</b>	-	-	-	-	-
370590 - Fiscal Operations – Administration	(2,083,333)	-	-	-	-	-
<b>20259 - 2015-16 Justice Assistance Grant (JAG)</b>	<b>447,263</b>	-	-	-	-	-
372813 - 2015-16 Justice Assistance Grant	447,263	-	-	-	-	-
<b>20260 - 2015-16 CHASS Grant</b>	<b>8,357</b>	-	-	-	-	-
372812 - 2015-16 CHASS	8,357	-	-	-	-	-
<b>20293 - 2016 Port Security Program</b>	<b>737,717</b>	-	-	-	-	-
371111 - Police Grants	737,717	-	-	-	-	-
<b>20307 - FY2016 Smart Policing Initiative Grant</b>	<b>27,125</b>	-	-	-	-	-
371111 - Police Grants	27,125	-	-	-	-	-
<b>20308 - Police FY2016 Cops Hiring Program Grant</b>	<b>747,135</b>	-	-	-	-	-
371111 - Police Grants	747,135	-	-	-	-	-
<b>20309 - Police FY2016 Violent Gang &amp; Gun Crime Reduction (PSN)</b>	<b>78,784</b>	-	-	-	-	-
371111 - Police Grants	78,784	-	-	-	-	-

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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20379 - Police FY17 Detroit Wayne Mental Authority Training Grant</b>	<b>174,030</b>	-	-	-	-	-
371111 - Police Grants	174,030	-	-	-	-	-
<b>20422 - FY16 Operation Stonegarden</b>	<b>5,002</b>	-	-	-	-	-
371111 - Police Grants	5,002	-	-	-	-	-
<b>20424 - FY2018 Auto Theft Prevention Authority PAT 21-18</b>	<b>1,610,111</b>	-	-	-	-	-
371111 - Police Grants	1,610,111	-	-	-	-	-
<b>20425 - FY18 STOP Violence Against Women</b>	<b>28,406</b>	-	-	-	-	-
371111 - Police Grants	28,406	-	-	-	-	-
<b>20426 - FY18 Crime Victim Assistance VOCA</b>	<b>736,081</b>	-	-	-	-	-
371111 - Police Grants	736,081	-	-	-	-	-
<b>20427 - FY18 Youth Alcohol Enforcement activity</b>	<b>18,496</b>	-	-	-	-	-
371111 - Police Grants	18,496	-	-	-	-	-
<b>20428 - FY18 Strategic Traffic Enforcement</b>	<b>193,555</b>	-	-	-	-	-
371111 - Police Grants	193,555	-	-	-	-	-
<b>20433 - FY2018 Auto Theft Prevention Authority OCAT 08-18</b>	<b>48,202</b>	-	-	-	-	-
371111 - Police Grants	48,202	-	-	-	-	-
<b>20436 - FY 2018 ATPA SEATT Grant</b>	<b>28,279</b>	-	-	-	-	-
371111 - Police Grants	28,279	-	-	-	-	-
<b>20441 - ATPA East Side ACTION Team FY 19</b>	-	<b>210,632</b>	-	-	-	-
371111 - Police Grants	-	210,632	-	-	-	-
<b>20442 - ATPA Oakland County Auto Theft Team FY 19</b>	-	<b>98,154</b>	-	-	-	-
371111 - Police Grants	-	98,154	-	-	-	-
<b>20443 - ATPA South East Auto Theft Team FY 19</b>	-	<b>87,344</b>	-	-	-	-
371111 - Police Grants	-	87,344	-	-	-	-
<b>20444 - ATPA Preventing Auto Theft FY 19</b>	-	<b>2,723,601</b>	-	-	-	-
371111 - Police Grants	-	2,723,601	-	-	-	-
<b>20445 - Strategic Traffic Enforcement FY 19</b>	-	<b>275,000</b>	-	-	-	-
371111 - Police Grants	-	275,000	-	-	-	-
<b>20446 - Youth &amp; Alcohol Enforcement FY 19</b>	-	<b>60,000</b>	-	-	-	-
371111 - Police Grants	-	60,000	-	-	-	-
<b>20447 - Justice Assistance Grant (JAG) FY 18</b>	-	<b>900,000</b>	-	-	-	-
371111 - Police Grants	-	900,000	-	-	-	-

**CITY OF DETROIT  
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LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20448 - Operation Stone Garden FY 18</b>	-	<b>10,000</b>	-	-	-	-
371111 - Police Grants	-	10,000	-	-	-	-
<b>20449 - Port Security Grant FY 18</b>	-	<b>250,000</b>	-	-	-	-
371111 - Police Grants	-	250,000	-	-	-	-
<b>20450 - Victims of Crime Assistance FY18/19</b>	-	<b>1,140,093</b>	-	-	-	-
371111 - Police Grants	-	1,140,093	-	-	-	-
<b>20451 - Community Oriented Policing Services Hiring 18</b>	-	<b>778,005</b>	-	-	-	-
371111 - Police Grants	-	778,005	-	-	-	-
<b>20481 - FY18 ATPA East Side Action Team</b>	<b>111,224</b>	-	-	-	-	-
371111 - Police Grants	111,224	-	-	-	-	-
<b>20483 - FY18 2017 COPS Hiring</b>	<b>402,172</b>	-	-	-	-	-
371111 - Police Grants	402,172	-	-	-	-	-
<b>20534 - FY18 Detroit Pedestrian/Bike Enforcement Pilot Project</b>	<b>2,793</b>	-	-	-	-	-
371111 - Police Grants	2,793	-	-	-	-	-
<b>20599 - Towing Operations</b>	-	-	<b>765,279</b>	<b>765,279</b>	<b>765,279</b>	<b>765,279</b>
370680 - Towing Operations	-	-	765,279	765,279	765,279	765,279
<b>20602 - Port Security Grant Program FY20</b>	-	-	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
371111 - Police Grants	-	-	750,000	750,000	750,000	750,000
<b>20603 - ATPA East Side Action Team FY20</b>	-	-	<b>208,850</b>	<b>208,850</b>	<b>208,850</b>	<b>208,850</b>
371111 - Police Grants	-	-	208,850	208,850	208,850	208,850
<b>20604 - ATPA Oakland County Auto Theft Unit FY20</b>	-	-	<b>94,926</b>	<b>94,926</b>	<b>94,926</b>	<b>94,926</b>
371111 - Police Grants	-	-	94,926	94,926	94,926	94,926
<b>20605 - ATPA Preventing Auto Theft FY20</b>	-	-	<b>2,877,469</b>	<b>2,877,469</b>	<b>2,877,469</b>	<b>2,877,469</b>
371111 - Police Grants	-	-	2,877,469	2,877,469	2,877,469	2,877,469
<b>20606 - ATPA South East Auto Theft Team (SEATT)</b>	-	-	<b>86,483</b>	<b>86,483</b>	<b>86,483</b>	<b>86,483</b>
371111 - Police Grants	-	-	86,483	86,483	86,483	86,483
<b>20607 - State of MI Youth &amp; Alcohol FY20</b>	-	-	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
371111 - Police Grants	-	-	60,000	60,000	60,000	60,000
<b>20608 - Strategic Traffic Enforcement Program FY20</b>	-	-	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
371111 - Police Grants	-	-	185,000	185,000	185,000	185,000
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	-	-	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>
371111 - Police Grants	-	-	875,000	875,000	875,000	875,000



**CITY OF DETROIT  
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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>20610 - VOCA FY20</b>	-	-	<b>937,431</b>	<b>937,431</b>	<b>937,431</b>	<b>937,431</b>
371111 - Police Grants	-	-	937,431	937,431	937,431	937,431
<b>38 - Public Lighting Department (PLD)</b>	<b>14,520,627</b>	<b>14,597,000</b>	<b>1,512,000</b>	<b>1,312,000</b>	<b>1,112,000</b>	<b>912,000</b>
<b>00123 - PLD Administration</b>	-	<b>1,600,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>600,000</b>
380010 - General Administration	-	1,600,000	1,200,000	1,000,000	800,000	600,000
<b>00131 - PLD Heat &amp; Power Plant Operations</b>	<b>10,102</b>	-	-	-	-	-
380345 - Electric & Steam Revenues	10,102	-	-	-	-	-
<b>04737 - PLD General Revenue Public Lighting</b>	<b>1,697,741</b>	-	-	-	-	-
380350 - Miscellaneous Revenues	1,697,741	-	-	-	-	-
<b>13947 - PLD Decommissioning Reserve Appropriation</b>	<b>312,784</b>	<b>497,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
381100 - PLD Decommissioning Reserve	312,784	497,000	312,000	312,000	312,000	312,000
<b>20252 - PLA Revenue Bond Transfer</b>	<b>12,500,000</b>	<b>12,500,000</b>	-	-	-	-
380395 - PLA-Act 392 Debt Service Transfer	12,500,000	12,500,000	-	-	-	-
<b>39 - Recreation Department</b>	<b>2,076,869</b>	-	-	-	-	-
<b>00871 - Recreation Gethsemane Cemetery</b>	<b>(5,353)</b>	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	(5,353)	-	-	-	-	-
<b>06427 - Recreation Perpetual Endowment</b>	<b>10,822</b>	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	10,822	-	-	-	-	-
<b>06536 - Recreation Gift Catalogue Donations</b>	<b>14,500</b>	-	-	-	-	-
390530 - Gift Catalogue Donations	14,500	-	-	-	-	-
<b>11656 - Recreation Management</b>	<b>372,362</b>	-	-	-	-	-
395150 - Recreation Administration	372,362	-	-	-	-	-
<b>11657 - Recreation Business Operations &amp; Support Services</b>	<b>697,236</b>	-	-	-	-	-
395155 - Butzel Family Center	32,175	-	-	-	-	-
395190 - Henderson Marina	557,101	-	-	-	-	-
395198 - Chene Park	107,960	-	-	-	-	-
<b>11663 - Recreation Operations Appropriation</b>	<b>102,054</b>	-	-	-	-	-
395700 - Recreation Operations Administration	102,054	-	-	-	-	-
<b>12141 - Recreation Historic Fort Wayne</b>	<b>19,686</b>	-	-	-	-	-
395850 - Historic Fort Wayne	19,686	-	-	-	-	-
<b>12701 - Recreation Northwest Activity Center</b>	<b>253,382</b>	-	-	-	-	-
395162 - Northwest Activity Center	253,382	-	-	-	-	-

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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>13341 - Recreation 2011 Exchange Revenue for DRD Demo Use</b>	<b>(118,057)</b>	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Demo Use	(118,057)	-	-	-	-	-
<b>13649 - Recreation Brighter Future Summer Day Camp</b>	<b>34</b>	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp 398538	34	-	-	-	-	-
<b>13721 - 2014 Wayne County 13-60-038</b>	<b>58,545</b>	-	-	-	-	-
398544 - 2014 Wayne County 13-60-038	58,545	-	-	-	-	-
<b>13815 - 2014 Coca-Cola Troops for Fitness Program</b>	<b>(23,787)</b>	-	-	-	-	-
398552 - 2014 Coca-Cola Troops for Fitness Program	(23,787)	-	-	-	-	-
<b>13962 - Recreation 2010 Patton Park Improvements</b>	<b>40,498</b>	-	-	-	-	-
398560 - 2011 Patton Park (Award)	50,000	-	-	-	-	-
398561 - 2011 Patton Park (Match)	(9,502)	-	-	-	-	-
<b>14011 - Recreation 2014 Jayne Lasky Playfield Improvement</b>	<b>(4,282)</b>	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	(4,282)	-	-	-	-	-
<b>14039 - Recreation 2015 Out of School Time Programs</b>	<b>(3,528)</b>	-	-	-	-	-
398568 - 2015 Out of School Programs	(3,528)	-	-	-	-	-
<b>14045 - Coleman A. Young Playground Improvements Grant</b>	<b>42,713</b>	-	-	-	-	-
398576 - Coleman A. Young Playground Improvements Grant (Matc	42,713	-	-	-	-	-
<b>14104 - 14104-Appropriation</b>	<b>(702)</b>	-	-	-	-	-
398578 - 2015 Farwell-Detroit Walk Your Heart Capacity Building Pr	(702)	-	-	-	-	-
<b>14106 - DIBC Private Contribution for Riverside Park</b>	<b>(274,336)</b>	-	-	-	-	-
398580 - Private Contribution for Riverside Park	(274,336)	-	-	-	-	-
<b>14109 - Pathway to a Healthier Michigan</b>	<b>(6,115)</b>	-	-	-	-	-
398581 - Pathway to a Healthier Michigan	(6,115)	-	-	-	-	-
<b>14116 - Recreation 2015 NRPA Grow Your Park</b>	<b>3,664</b>	-	-	-	-	-
398583 - Grow Your Park	3,664	-	-	-	-	-
<b>20191 - FY2016 MDNR Appropriations-Earmarks and Special Grants</b>	<b>125,000</b>	-	-	-	-	-
398590 - Viola Luizzo Park Project Award	125,000	-	-	-	-	-
<b>20249 - Recreation 2016</b>	<b>603,478</b>	-	-	-	-	-
398600 - Recreation 2016-2017 Summer Food Program	603,478	-	-	-	-	-
<b>20266 - Recreation 2016 Summer Food Program</b>	<b>(601)</b>	-	-	-	-	-
398592 - FY16 Summer Food Program	(601)	-	-	-	-	-
<b>20278 - Recreation FY2016 NRPA Out of School Time</b>	<b>5,011</b>	-	-	-	-	-

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
398595 - FY16 NRPA Out of School Time	5,011	-	-	-	-	-
<b>20302 - FY17 Learn to Swim Program</b>	<b>2,271</b>	-	-	-	-	-
391111 - Recreation Grants	2,271	-	-	-	-	-
<b>20305 - Wayne County Park Milage Funding FY2014/2015</b>	<b>28,700</b>	-	-	-	-	-
395150 - Recreation Administration	28,700	-	-	-	-	-
<b>20324 - COD Cultural Facilities GO Bond Projects 20324</b>	<b>14,414</b>	-	-	-	-	-
395150 - Recreation Administration	14,414	-	-	-	-	-
<b>20350 - Recreation Summer Food Grant</b>	<b>37,646</b>	-	-	-	-	-
391111 - Recreation Grants	37,646	-	-	-	-	-
<b>20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18</b>	<b>33,697</b>	-	-	-	-	-
391111 - Recreation Grants	33,697	-	-	-	-	-
<b>20395 - FY17 Make a Splash Swin Grant</b>	<b>5,000</b>	-	-	-	-	-
391111 - Recreation Grants	5,000	-	-	-	-	-
<b>20401 - FY17 Summer Mini Grant</b>	<b>20,000</b>	-	-	-	-	-
391111 - Recreation Grants	20,000	-	-	-	-	-
<b>20418 - FY18 Balduck Park</b>	<b>20,000</b>	-	-	-	-	-
391111 - Recreation Grants	20,000	-	-	-	-	-
<b>20533 - FY18 Summer Mini Grant-Meet Up and Eat Up</b>	<b>1,600</b>	-	-	-	-	-
391111 - Recreation Grants	1,600	-	-	-	-	-
<b>20535 - Genyouth Program</b>	<b>1,316</b>	-	-	-	-	-
391111 - Recreation Grants	1,316	-	-	-	-	-
<b>43 - Planning &amp; Development Department (PDD)</b>	<b>45,656</b>	<b>2,460,372</b>	<b>2,775,000</b>	<b>2,775,000</b>	<b>2,775,000</b>	<b>2,775,000</b>
<b>14027 - PLAN Planning CDBG</b>	-	<b>2,435,372</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
433110 - Planning – CDBG	-	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
<b>20269 - O Shea</b>	<b>25,000</b>	-	-	-	-	-
430022 - DTE O'Shea	25,000	-	-	-	-	-
<b>20270 - PDD Special</b>	<b>20,656</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
430023 - PDD Services	20,656	25,000	25,000	25,000	25,000	25,000
<b>20526 - African American Civil Rights Preservation Grant</b>	-	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
431111 - Planning Grants	-	-	250,000	250,000	250,000	250,000
<b>45 - Department of Appeals &amp; Hearings (DAH)</b>	<b>2,108,590</b>	<b>1,564,500</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>11159 - DAH Blight Violation Adjudication</b>	<b>2,108,590</b>	<b>1,564,500</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
450010 - DAH Administration	2,108,590	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
<b>47 - General Services Department (GSD)</b>	<b>15,363,466</b>	<b>21,521,835</b>	<b>22,155,100</b>	<b>20,730,100</b>	<b>20,885,100</b>	<b>21,041,100</b>
<b>11825 - GSD Administration</b>	<b>(213,429)</b>	<b>77,859</b>	<b>81,000</b>	<b>84,000</b>	<b>88,000</b>	<b>92,000</b>
470106 - Detroit Wayne Joint Building Authority	(213,429)	77,859	81,000	84,000	88,000	92,000
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>1,044,681</b>	<b>942,000</b>	<b>767,000</b>	<b>767,000</b>	<b>767,000</b>	<b>767,000</b>
470010 - Facilities Management	1,044,681	750,000	575,000	575,000	575,000	575,000
472170 - Graffiti Removal GF	-	192,000	192,000	192,000	192,000	192,000
<b>12153 - GSD Fleet Management</b>	<b>2,254,810</b>	<b>1,356,000</b>	<b>1,757,000</b>	<b>1,772,000</b>	<b>1,788,000</b>	<b>1,804,000</b>
470100 - Fleet Management	2,254,810	1,356,000	1,757,000	1,772,000	1,788,000	1,804,000
<b>12154 - GSD General Services</b>	<b>7,726,289</b>	<b>9,916,192</b>	<b>10,195,000</b>	<b>10,297,000</b>	<b>10,400,000</b>	<b>10,504,000</b>
470200 - Non Park Forestry – Street Fund	5,218,460	7,001,880	7,223,000	7,295,000	7,368,000	7,442,000
470300 - Median Grass Cutting	578,585	663,674	677,000	684,000	691,000	697,000
470400 - Freeway Berm Grass Cutting	1,929,243	666,103	679,000	686,000	693,000	700,000
470402 - Freeway Berm Grass Cutting-Seasonal	-	1,584,535	1,616,000	1,632,000	1,648,000	1,665,000
<b>13152 - GSD Street Maintenance Garage</b>	<b>2,341,613</b>	<b>3,121,211</b>	<b>2,342,000</b>	<b>2,365,000</b>	<b>2,389,000</b>	<b>2,413,000</b>
470110 - Street Maintenance Garage-Street Fund	2,341,613	3,121,211	2,342,000	2,365,000	2,389,000	2,413,000
<b>13336 - GSD Ground Maintenance</b>	<b>1,910,961</b>	<b>2,240,283</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
470198 - Ground Maintenance	1,910,961	1,500,000	1,150,000	1,150,000	1,150,000	1,150,000
472190 - Bus Shelter Clean up	-	740,283	650,000	650,000	650,000	650,000
<b>13957 - GSD 2014 CMAQ Program</b>	<b>341,864</b>	-	-	-	-	-
471530 - 2014 CMAQ Program	341,864	-	-	-	-	-
<b>13958 - 2014 CMAQ Diesel Retrofit</b>	<b>(70,184)</b>	-	-	-	-	-
471540 - 2014 CMAQ Diesel Retrofit Cash Match	(70,184)	-	-	-	-	-
<b>13990 - GSD Recreation Division</b>	-	<b>2,763,290</b>	<b>3,633,100</b>	<b>3,640,100</b>	<b>3,648,100</b>	<b>3,656,100</b>
472200 - Recreation Operations	-	2,493,290	3,363,100	3,370,100	3,378,100	3,386,100
472230 - Recreation Center Operations	-	270,000	270,000	270,000	270,000	270,000
<b>20313 - COD Municipal Facilities GO Bond Projects 20313</b>	<b>282</b>	-	-	-	-	-
470012 - General Services Park Development	282	-	-	-	-	-
<b>20321 - COD Cultural Facilities GO Bond Projects 20321</b>	<b>384</b>	-	-	-	-	-
470012 - General Services Park Development	384	-	-	-	-	-
<b>20421 - FY 18 Community Foundation</b>	<b>26,196</b>	-	-	-	-	-
471111 - GSD Grants	26,196	-	-	-	-	-

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<b>20500 - Make A Splash 2019</b>	-	5,000	5,000	5,000	5,000	5,000
471111 - GSD Grants	-	5,000	5,000	5,000	5,000	5,000
<b>20501 - Summer Food Service Program 2019</b>	-	800,000	-	-	-	-
471111 - GSD Grants	-	800,000	-	-	-	-
<b>20502 - Child &amp; Adult Care Food Program 2019</b>	-	300,000	-	-	-	-
471111 - GSD Grants	-	300,000	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	-	600,000	-	-	-
470100 - Fleet Management	-	-	600,000	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	-	-	400,000	-	-	-
471111 - GSD Grants	-	-	400,000	-	-	-
<b>20616 - Child &amp; Adult Care Food Program</b>	-	-	575,000	-	-	-
471111 - GSD Grants	-	-	575,000	-	-	-
<b>48 - Water Department - Retail</b>	<b>176,139,277</b>	<b>136,329,900</b>	<b>199,260,700</b>	<b>164,205,900</b>	<b>164,205,900</b>	<b>164,205,900</b>
<b>20169 - WDWSD-R Finance</b>	<b>2,058,803</b>	<b>1,903,616</b>	-	-	-	-
484001 - WDWSD-R Chief Financial Officer	2,058,803	1,903,616	-	-	-	-
<b>20172 - WDWSD-R Debt Service &amp; Amort</b>	<b>45,099,900</b>	-	<b>2,470,200</b>	<b>2,470,200</b>	<b>2,470,200</b>	<b>2,470,200</b>
487111 - WDWSD-R Bond Principal & Interest Red	51,404,448	-	2,470,200	2,470,200	2,470,200	2,470,200
487211 - WDWSD-R Receiving Revenue	(6,304,548)	-	-	-	-	-
<b>20173 - WDWSD-R Operating Revenue</b>	<b>118,279,282</b>	<b>89,537,164</b>	<b>129,194,800</b>	<b>129,194,800</b>	<b>129,194,800</b>	<b>129,194,800</b>
487211 - WDWSD-R Receiving Revenue	118,279,282	89,537,164	129,194,800	129,194,800	129,194,800	129,194,800
<b>20176 - WDWSD-R Non Operating Revenue</b>	<b>538</b>	-	-	-	-	-
487511 - WDWSD-R Invest Earnings	538	-	-	-	-	-
<b>20244 - WDWSD-R I &amp; E</b>	<b>7,244,037</b>	<b>22,500,000</b>	<b>32,540,900</b>	<b>32,540,900</b>	<b>32,540,900</b>	<b>32,540,900</b>
487711 - WDWSD-R Improvements & Extensions	7,244,037	22,500,000	32,540,900	32,540,900	32,540,900	32,540,900
<b>20267 - GLWA Allocations</b>	-	<b>22,389,120</b>	-	-	-	-
488001 - GLWA Allocations-W	-	22,389,120	-	-	-	-
<b>20300 - WDWSDR Bond Fund 2011</b>	<b>(613,371)</b>	-	-	-	-	-
487800 - WDWSDR 2011 Bond	(613,371)	-	-	-	-	-
<b>20301 - WDWSD RW Bond 2016</b>	<b>4,070,088</b>	-	<b>35,054,800</b>	-	-	-
487800 - WDWSDR 2011 Bond	4,070,088	-	35,054,800	-	-	-
<b>49 - Sewerage Department - Retail</b>	<b>379,972,240</b>	<b>306,896,200</b>	<b>413,272,100</b>	<b>375,253,100</b>	<b>375,253,100</b>	<b>375,253,100</b>
<b>20180 - SDWSD-R Finance</b>	<b>3,088,205</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
494001 - SDWSD-R Chief Financial Officer	3,088,205	-	-	-	-	-
<b>20183 - SDWSD-R Debt Service &amp; Amort</b>	<b>48,345,981</b>	-	-	-	-	-
497111 - SDWSD-R Bond Principal & Interest Reduction	48,345,981	-	-	-	-	-
<b>20184 - SDWSD-R Operating Revenue</b>	<b>294,835,722</b>	<b>279,396,200</b>	<b>334,127,800</b>	<b>334,127,800</b>	<b>334,127,800</b>	<b>334,127,800</b>
497211 - SDWSD-R Receiving Revenue	294,835,722	279,396,200	334,127,800	334,127,800	334,127,800	334,127,800
<b>20187 - SDWSD-R Non Operating Revenue</b>	<b>126,932</b>	-	-	-	-	-
497511 - SDWSD-R Invest Earnings	126,932	-	-	-	-	-
<b>20243 - SDWSD-R I &amp; E</b>	<b>32,858,242</b>	<b>27,500,000</b>	<b>41,125,300</b>	<b>41,125,300</b>	<b>41,125,300</b>	<b>41,125,300</b>
497711 - SDWSD-R I & E Sewer	32,858,242	27,500,000	41,125,300	41,125,300	41,125,300	41,125,300
<b>20310 - SDWSDR Bond Fund 2015</b>	<b>717,159</b>	-	<b>38,019,000</b>	-	-	-
497800 - SDWSDR 2015 Bond	717,159	-	38,019,000	-	-	-
<b>51 - Zoning Appeals</b>	<b>80,333</b>	<b>125,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>00183 - Zoning Land Use Controls</b>	<b>80,333</b>	<b>125,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
510010 - Board of Zoning Appeals Ordinance Administration	80,333	125,000	90,000	90,000	90,000	90,000
<b>52 - City Council</b>	<b>41,636</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>00269 - City Legislative Functions</b>	<b>11,150</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
520005 - Legislative Policy Division	11,150	19,000	19,000	19,000	19,000	19,000
<b>14055 - City Council 2015-16 Belle Isle Aquarium &amp; Anna Scripps W/</b>	<b>4,760</b>	-	-	-	-	-
520500 - 2015-16 Belle Isle Anna Scripps Conservation Award	4,760	-	-	-	-	-
<b>20283 - Certified Local Government Grant for Fort Wayne</b>	<b>25,725</b>	-	-	-	-	-
521111 - Grants-City Council	25,725	-	-	-	-	-
<b>60 - 36th District Court</b>	<b>17,654,059</b>	<b>18,300,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>00393 - 36D 36th District Court</b>	<b>1,348,893</b>	<b>1,372,000</b>	<b>1,372,000</b>	<b>1,372,000</b>	<b>1,372,000</b>	<b>1,372,000</b>
600010 - Direct Costs	1,348,893	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
<b>05715 - 36D 36th District Court State Transferred Functions</b>	<b>16,305,166</b>	<b>16,928,000</b>	<b>16,628,000</b>	<b>16,628,000</b>	<b>16,628,000</b>	<b>16,628,000</b>
600015 - Civil	2,845,328	3,500,000	3,507,000	3,507,000	3,507,000	3,507,000
600020 - Traffic	12,292,771	12,438,000	12,130,000	12,130,000	12,130,000	12,130,000
600055 - Real Estate	694,509	600,000	601,000	601,000	601,000	601,000
600100 - Court Administration	472,558	390,000	390,000	390,000	390,000	390,000
<b>70 - City Clerk</b>	<b>5,720</b>	<b>3,600</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>00265 - CC City Clerk Operations</b>	<b>5,720</b>	<b>3,600</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
700010 - Office Of The City Clerk	5,720	3,600	3,000	3,000	3,000	3,000

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
<b>71 - Department of Elections (DoE)</b>	<b>7,329</b>	<b>10,000</b>	<b>8,000</b>	<b>1,303,000</b>	<b>8,000</b>	<b>8,000</b>
<b>00181 - Elections Conduct of Elections</b>	<b>7,329</b>	<b>7,500</b>	<b>5,000</b>	<b>1,300,000</b>	<b>5,000</b>	<b>5,000</b>
710010 - Elections Administration	1,571	-	-	-	-	-
710012 - Registration	5,759	7,500	5,000	1,300,000	5,000	5,000
<b>20247 - Elections Voter Education Donations Appropriation</b>	<b>-</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
712117 - Elections Voter's Education Donations	-	2,500	3,000	3,000	3,000	3,000
<b>72 - Detroit Public Library</b>	<b>32,017,064</b>	<b>31,845,648</b>	<b>32,940,811</b>	<b>32,240,837</b>	<b>32,842,522</b>	<b>33,550,805</b>
<b>00189 - Library Music, Arts, &amp; Literature (MAL)</b>	<b>431,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
720002 - DPL – Administrative Services	431,480	-	-	-	-	-
<b>10454 - Library Administrative Management</b>	<b>30,623,390</b>	<b>31,845,648</b>	<b>32,940,811</b>	<b>32,240,837</b>	<b>32,842,522</b>	<b>33,550,805</b>
720002 - DPL – Administrative Services	30,623,390	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
<b>13857 - Biddle Endowment Fund</b>	<b>78,947</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
720004 - Biddle Endowment Fund	78,947	-	-	-	-	-
<b>13858 - Library Louise Webber O'Brien Endowment Fund</b>	<b>204,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
720005 - Louise Webber O'Brien Endowment Funds	204,398	-	-	-	-	-
<b>13859 - Library Walus Endowment Fund</b>	<b>2,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
720006 - Walus Endowment Fund	2,750	-	-	-	-	-
<b>13861 - Gift Account</b>	<b>366,046</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
720008 - DPL – Gift Account	366,046	-	-	-	-	-
<b>13863 - Library Burton Endowment Fund</b>	<b>310,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
720003 - Burton Endowment Fund	310,053	-	-	-	-	-
<b>Grand Total</b>	<b>2,337,586,016</b>	<b>2,080,965,999</b>	<b>2,363,938,029</b>	<b>2,140,789,898</b>	<b>2,143,785,083</b>	<b>2,158,666,824</b>