

**CITY OF DETROIT  
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00068 Administration		
250010 Administration	13	2,355,440
250020 Duplication Delivery	2	213,586
250030 Data Management	0	81,508
250040 Storekeeping	2	118,893
250050 Vital Records	12	825,801
250060 Biostatistics	12	873,578
<b>Administration Appro Total</b>	<b>41</b>	<b>4,468,806</b>
00070 Communicable Disease Control		
250340 Epidemiology	14	888,965
250345 Immunization - General Fund	8	426,248
250350 STD Control	8	611,986
250420 TB Control	8	683,359
<b>Communicable Disease Control Appro Total</b>	<b>38</b>	<b>2,610,558</b>
00073 Technical Support Services		
250470 Laboratory	31	3,174,158
250480 Pharmacy	6	1,637,081
<b>Technical Support Services Appro Total</b>	<b>37</b>	<b>4,811,239</b>
00074 Primary Family Care		
250500 Personal Services Administration	4	477,713
<b>Primary Family Care Appro Total</b>	<b>4</b>	<b>477,713</b>
00076 Drug Education		
250710 Drug Education	0	250,000
<b>Drug Education Appro Total</b>	<b>0</b>	<b>250,000</b>
00077 Community Health Services		
250180 Public Nursing-Admin-Community	5	333,238
250190 Community Nursing Services-Community	17	1,373,598
250200 Infant Death Reduction-Community	12	834,898
250210 Medicaid Screening-Community	8	462,898
250270 School Vision & Hearing	3	416,015
250700 Medical Social Work	5	315,973
<b>Community Health Services Appro Total</b>	<b>50</b>	<b>3,736,620</b>

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FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00078 Substance Abuse		
250300 Substance Abuse Administration	5	659,499
<b>Substance Abuse Appro Total</b>	5	659,499
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	2	170,473
250080 Maintenance	0	1,059,528
<b>Plant Operation and Maintenance-Herman Kiefer Appro Total</b>	2	1,230,001
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	1,320,000
<b>Grant Contributions - Cash Appro Total</b>	0	1,320,000
00410 Nutrition Services		
250640 Nutrition Services	7	553,011
<b>Nutrition Services Appro Total</b>	7	553,011
10836 Lead Abatement		
250649 Lead Abatement	7	349,034
<b>Lead Abatement Appro Total</b>	7	349,034
10889 Grace Ross Center		
250641 Grace Ross Center	8	794,647
<b>Grace Ross Center Appro Total</b>	8	794,647
10890 Northeast Center		
250642 Northeast Center	12	1,125,239
<b>Northeast Center Appro Total</b>	12	1,125,239
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	10	1,373,183
<b>Herman Keifer Family Center Appro Total</b>	10	1,373,183
10893 Animal Control Center		
250645 Animal Control Center	21	1,391,001
<b>Animal Control Center Appro Total</b>	21	1,391,001
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	14	1,038,300
<b>Community &amp; Industrial Hygiene Appro Total</b>	14	1,038,300

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FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10895 Food Sanitation		
250647 Food Sanitation	24	1,504,929
<b>Food Sanitation Appro Total</b>	<u>24</u>	<u>1,504,929</u>
<b>General Fund Group Total</b>	<u>280</u>	<u>27,693,780</u>
Special Revenue Fund Group		
11962 Sub Abuse Coordin Agency 9/2007		
258134 Sub Abuse Coordin Agency 9/2007	0	20,900,000
<b>Sub Abuse Coordin Agency 9/2007 Appro Total</b>	<u>0</u>	<u>20,900,000</u>
11964 Medicaid Substance Abuse 9/2007		
258135 Medicaid Substance Abuse 9/2007	0	7,610,000
<b>Medicaid Substance Abuse 9/2007 Appro Total</b>	<u>0</u>	<u>7,610,000</u>
11967 WIC Supplemental Food 9/2007		
258355 WIC Supplemental Food 9/2007	63	4,424,345
<b>WIC Supplemental Food 9/2007 Appro Total</b>	<u>63</u>	<u>4,424,345</u>
12020 Summer Food Service 9/2007		
258356 Summer Food Service 9/2007	0	1,300,000
<b>Summer Food Service 9/2007 Appro Total</b>	<u>0</u>	<u>1,300,000</u>
12028 Dietetic Intern Service		
258357 Dietetic Intern Service	0	3,000
<b>Dietetic Intern Service Appro Total</b>	<u>0</u>	<u>3,000</u>
12029 Childhood Lead Prev-CDC 6/2007		
258491 Childhood Lead Prev-CDC 6/2007	3	763,232
<b>Childhood Lead Prev-CDC 6/2007 Appro Total</b>	<u>3</u>	<u>763,232</u>
12041 Childhood Lead (MDCH) 9/2007		
258492 Childhood Lead (MDCH) 9/2007	8	513,167
<b>Childhood Lead (MDCH) 9/2007 Appro Total</b>	<u>8</u>	<u>513,167</u>

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
12042 Adol Health-Alter Models 9/2007		
258518 Adol Health-Alter Models 9/2007	2	75,000
<b>Adol Health-Alter Models 9/2007 Appro Total</b>	2	75,000
12045 Adol Health-Teen Health Centers 9/2007		
258519 Adol Health-Teen Health Centers 9/2007	0	255,000
<b>Adol Health-Teen Health Centers 9/2007 Appro Total</b>	0	255,000
12050 AIDS/HIV Consortia 9/2007		
258520 AIDS/HIV Consortia 9/2007	0	800,000
<b>AIDS/HIV Consortia 9/2007 Appro Total</b>	0	800,000
12051 AIDS/HIV Family Services 9/2007		
258521 AIDS/HIV Family Services 9/2007	0	54,099
<b>AIDS/HIV Family Services 9/2007 Appro Total</b>	0	54,099
12052 AIDS/HIV Prev & Planning 9/2007		
258522 AIDS/HIV Prev & Planning 9/2007	0	500,000
<b>AIDS/HIV Prev &amp; Planning 9/2007 Appro Total</b>	0	500,000
12053 Bio-Terrorism Emerg Prep 9/2007		
258523 Bio-Terrorism Emerg Prep 9/2007	0	423,000
<b>Bio-Terrorism Emerg Prep 9/2007 Appro Total</b>	0	423,000
12054 Bio-Terrorism Laboratory 9/2007		
258524 Bio-Terrorism Laboratory 9/2007	1	150,000
<b>Bio-Terrorism Laboratory 9/2007 Appro Total</b>	1	150,000
12055 Children's Trust Fund 9/2007		
258525 Children's Trust Fund 9/2007	0	31,953
<b>Children's Trust Fund 9/2007 Appro Total</b>	0	31,953
12056 Cities Readiness Initiatives 9/2006		
258526 Cities Readiness Initiatives 9/2006	0	400,000
<b>Cities Readiness Initiatives 9/2006 Appro Total</b>	0	400,000
12057 CSHCS Outreach & Advocacy 9/2007		
258527 CSHCS Outreach & Advocacy 9/2007	9	835,005
<b>CSHCS Outreach &amp; Advocacy 9/2007 Appro Total</b>	9	835,005

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
12058 Family Planning 9/2007		
258528 Family Planning 9/2007	6	519,456
<b>Family Planning 9/2007 Appro Total</b>	6	519,456
12059 Immunization Action Plan 9/2007		
258529 Immunization Action Plan 9/2007	8	500,000
<b>Immunization Action Plan 9/2007 Appro Total</b>	8	500,000
12060 Laboratory Services 9/2007		
258530 Laboratory Services 9/2007	0	175,000
<b>Laboratory Services 9/2007 Appro Total</b>	0	175,000
12061 Local Maternal & Children BG 9/2007		
258531 Local Maternal & Children BG 9/2007	11	1,770,854
<b>Local Maternal &amp; Children BG 9/2007 Appro Total</b>	11	1,770,854
12062 Local Tobacco Reduction 9/2007		
258532 Local Tobacco Reduction 9/2007	0	90,000
<b>Local Tobacco Reduction 9/2007 Appro Total</b>	0	90,000
12063 Minority Health 9/2007		
258533 Minority Health 9/2007	0	50,000
<b>Minority Health 9/2007 Appro Total</b>	0	50,000
12064 Nurse/Partnership 9/2007		
258534 Nurse/Partnership 9/2007	0	490,000
<b>Nurse/Partnership 9/2007 Appro Total</b>	0	490,000
12065 Primary Care - CHASS 9/2007		
258535 Primary Care - CHASS 9/2007	0	904,700
<b>Primary Care - CHASS 9/2007 Appro Total</b>	0	904,700
12066 STD Control 9/2007		
258536 STD Control 9/2007	10	578,757
<b>STD Control 9/2007 Appro Total</b>	10	578,757
12067 Vaccine Replacement & Handling 9/2007		
258537 Vaccine Replacement & Handling 9/2007	0	176,000
<b>Vaccine Replacement &amp; Handling 9/2007 Appro Total</b>	0	176,000

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FISCAL 2006/2007 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
12068 E & T Work First Program 6/2007		
258538 E & T Work First Program 6/2007	0	125,000
<b>E &amp; T Work First Program 6/2007 Appro Total</b>	0	125,000
12069 Youth Dept Safety Program 6/2007		
258539 Youth Dept Safety Program 6/2007	0	160,190
<b>Youth Dept Safety Program 6/2007 Appro Total</b>	0	160,190
12070 HIV Emerg Sipp Relief 2/2008		
258811 HIV Emerg Supp Relief 2/2008	0	8,766,530
<b>HIV Emerg Sipp Relief 2/2008 Appro Total</b>	0	8,766,530
12071 HOPWA AIDS Housing 6/2007		
258812 HOPWA AIDS Housing 6/2007	0	1,597,000
<b>HOPWA AIDS Housing 6/2007 Appro Total</b>	0	1,597,000
12072 Healthy Start Initiative 5/2007		
258813 Healthy Start Initiative 5/2007	3	1,575,000
<b>Healthy Start Initiative 5/2007 Appro Total</b>	3	1,575,000
12073 TB Prev & Control 12/2007		
258814 TB Prev & Control 12/2007	0	575,000
<b>TB Prev &amp; Control 12/2007 Appro Total</b>	0	575,000
12074 Women & Children Expansion/Enhancement 9/07		
258815 Women & Children Expansion/Enhancement 9/07	0	450,000
<b>Women &amp; Children Expansion/Enhancement 9/07 Appro Total</b>	0	450,000
12075 Drug Free Community Support 9/2007		
258816 Drug Free Community Support 9/2007	0	99,595
<b>Drug Free Community Support 9/2007 Appro Total</b>	0	99,595
12076 Drug Recovery Project Partnership 4/2007		
258817 Drug Recovery Project Partnership 4/2007	0	324,591
<b>Drug Recovery Project Partnership 4/2007 Appro Total</b>	0	324,591
<b>Special Revenue Fund Group Total</b>	124	57,965,474

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities	0	1,000,000
<b>Health Facilities Appro Total</b>	<u>0</u>	<u>1,000,000</u>
<b>Capital Projects Fund Group Total</b>	<u>0</u>	<u>1,000,000</u>
<b>AGENCY APPROPRIATION TOTAL</b>	<u>404</u>	<u>86,659,254</u>

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FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
General Fund Group		
00068 Administration		
250010 Administration		5,062,153
250050 Vital Records		1,757,640
<b>Administration Appro Total</b>		6,819,793
00070 Communicable Disease Control		
250340 Epidemiology		400
250345 Immunization - General Fund		10,000
250350 STD Control		50,000
250420 TB Control		13,773
<b>Communicable Disease Control Appro Total</b>		74,173
00073 Technical Support Services		
250470 Laboratory		400,000
250480 Pharmacy		400,000
<b>Technical Support Services Appro Total</b>		800,000
00074 Primary Family Care		
250500 Personal Services Administration		2,400,000
<b>Primary Family Care Appro Total</b>		2,400,000
00077 Community Health Services		
250190 Community Nursing Services-Community		210,000
250200 Infant Death Reduction-Community		100,000
250210 Medicaid Screening-Community		1,800
250270 School Vision & Hearing		100,000
250700 Medical Social Work		1,500
<b>Community Health Services Appro Total</b>		413,300
00078 Substance Abuse		
250300 Substance Abuse Administration		200
<b>Substance Abuse Appro Total</b>		200
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		370,242
<b>Plant Operation and Maintenance-Herman Kiefer Appro Total</b>		370,242
10836 Lead Abatement		
250649 Lead Abatement		125,000
<b>Lead Abatement Appro Total</b>		125,000

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
General Fund Group		
10889 Grace Ross Center		
250641 Grace Ross Center		150,000
<b>Grace Ross Center Appro Total</b>		150,000
10890 Northeast Center		
250642 Northeast Center		184,215
<b>Northeast Center Appro Total</b>		184,215
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		33,000
<b>Herman Keifer Family Center Appro Total</b>		33,000
10893 Animal Control Center		
250645 Animal Control Center		149,138
<b>Animal Control Center Appro Total</b>		149,138
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		105,441
<b>Community &amp; Industrial Hygiene Appro Total</b>		105,441
10895 Food Sanitation		
250647 Food Sanitation		1,063,000
<b>Food Sanitation Appro Total</b>		1,063,000
<b>General Fund Group Total</b>		12,687,502
Special Revenue Fund Group		
11962 Sub Abuse Coordin Agency 9/2007		
258134 Sub Abuse Coordin Agency 9/2007		20,900,000
<b>Sub Abuse Coordin Agency 9/2007 Appro Total</b>		20,900,000
11964 Medicaid Substance Abuse 9/2007		
258135 Medicaid Substance Abuse 9/2007		7,610,000
<b>Medicaid Substance Abuse 9/2007 Appro Total</b>		7,610,000
11967 WIC Supplemental Food 9/2007		
258355 WIC Supplemental Food 9/2007		4,424,345
<b>WIC Supplemental Food 9/2007 Appro Total</b>		4,424,345

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
12020 Summer Food Service 9/2007		
258356 Summer Food Service 9/2007		1,300,000
<b>Summer Food Service 9/2007 Appro Total</b>		1,300,000
12028 Dietetic Intern Service		
258357 Dietetic Intern Service		3,000
<b>Dietetic Intern Service Appro Total</b>		3,000
12029 Childhood Lead Prev-CDC 6/2007		
258491 Childhood Lead Prev-CDC 6/2007		763,232
<b>Childhood Lead Prev-CDC 6/2007 Appro Total</b>		763,232
12041 Childhood Lead (MDCH) 9/2007		
258492 Childhood Lead (MDCH) 9/2007		513,167
<b>Childhood Lead (MDCH) 9/2007 Appro Total</b>		513,167
12042 Adol Health-Alter Models 9/2007		
258518 Adol Health-Alter Models 9/2007		75,000
<b>Adol Health-Alter Models 9/2007 Appro Total</b>		75,000
12045 Adol Health-Teen Health Centers 9/2007		
258519 Adol Health-Teen Health Centers 9/2007		255,000
<b>Adol Health-Teen Health Centers 9/2007 Appro Total</b>		255,000
12050 AIDS/HIV Consortia 9/2007		
258520 AIDS/HIV Consortia 9/2007		800,000
<b>AIDS/HIV Consortia 9/2007 Appro Total</b>		800,000
12051 AIDS/HIV Family Services 9/2007		
258521 AIDS/HIV Family Services 9/2007		54,099
<b>AIDS/HIV Family Services 9/2007 Appro Total</b>		54,099
12052 AIDS/HIV Prev & Planning 9/2007		
258522 AIDS/HIV Prev & Planning 9/2007		500,000
<b>AIDS/HIV Prev &amp; Planning 9/2007 Appro Total</b>		500,000
12053 Bio-Terrorism Emerg Prep 9/2007		
258523 Bio-Terrorism Emerg Prep 9/2007		423,000
<b>Bio-Terrorism Emerg Prep 9/2007 Appro Total</b>		423,000

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
12054 Bio-Terrorism Laboratory 9/2007		
258524 Bio-Terrorism Laboratory 9/2007		150,000
<b>Bio-Terrorism Laboratory 9/2007 Appro Total</b>		150,000
12055 Children's Trust Fund 9/2007		
258525 Children's Trust Fund 9/2007		31,953
<b>Children's Trust Fund 9/2007 Appro Total</b>		31,953
12056 Cities Readiness Initiatives 9/2006		
258526 Cities Readiness Initiatives 9/2006		400,000
<b>Cities Readiness Initiatives 9/2006 Appro Total</b>		400,000
12057 CSHCS Outreach & Advocacy 9/2007		
258527 CSHCS Outreach & Advocacy 9/2007		835,005
<b>CSHCS Outreach &amp; Advocacy 9/2007 Appro Total</b>		835,005
12058 Family Planning 9/2007		
258528 Family Planning 9/2007		519,456
<b>Family Planning 9/2007 Appro Total</b>		519,456
12059 Immunization Action Plan 9/2007		
258529 Immunization Action Plan 9/2007		500,000
<b>Immunization Action Plan 9/2007 Appro Total</b>		500,000
12060 Laboratory Services 9/2007		
258530 Laboratory Services 9/2007		175,000
<b>Laboratory Services 9/2007 Appro Total</b>		175,000
12061 Local Maternal & Children BG 9/2007		
258531 Local Maternal & Children BG 9/2007		1,770,854
<b>Local Maternal &amp; Children BG 9/2007 Appro Total</b>		1,770,854
12062 Local Tobacco Reduction 9/2007		
258532 Local Tobacco Reduction 9/2007		90,000
<b>Local Tobacco Reduction 9/2007 Appro Total</b>		90,000
12063 Minority Health 9/2007		
258533 Minority Health 9/2007		50,000
<b>Minority Health 9/2007 Appro Total</b>		50,000

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
12064 Nurse/Partnership 9/2007		
258534 Nurse/Partnership 9/2007		490,000
<b>Nurse/Partnership 9/2007 Appro Total</b>		490,000
12065 Primary Care - CHASS 9/2007		
258535 Primary Care - CHASS 9/2007		904,700
<b>Primary Care - CHASS 9/2007 Appro Total</b>		904,700
12066 STD Control 9/2007		
258536 STD Control 9/2007		578,757
<b>STD Control 9/2007 Appro Total</b>		578,757
12067 Vaccine Replacement & Handling 9/2007		
258537 Vaccine Replacement & Handling 9/2007		176,000
<b>Vaccine Replacement &amp; Handling 9/2007 Appro Total</b>		176,000
12068 E & T Work First Program 6/2007		
258538 E & T Work First Program 6/2007		125,000
<b>E &amp; T Work First Program 6/2007 Appro Total</b>		125,000
12069 Youth Dept Safety Program 6/2007		
258539 Youth Dept Safety Program 6/2007		160,190
<b>Youth Dept Safety Program 6/2007 Appro Total</b>		160,190
12070 HIV Emerg Sipp Relief 2/2008		
258811 HIV Emerg Sipp Relief 2/2008		8,766,530
<b>HIV Emerg Sipp Relief 2/2008 Appro Total</b>		8,766,530
12071 HOPWA AIDS Housing 6/2007		
258812 HOPWA AIDS Housing 6/2007		1,597,000
<b>HOPWA AIDS Housing 6/2007 Appro Total</b>		1,597,000
12072 Healthy Start Initiative 5/2007		
258813 Healthy Start Initiative 5/2007		1,575,000
<b>Healthy Start Initiative 5/2007 Appro Total</b>		1,575,000
12073 TB Prev & Control 12/2007		
258814 TB Prev & Control 12/2007		575,000
<b>TB Prev &amp; Control 12/2007 Appro Total</b>		575,000

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FISCAL 2006/2007 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
12074 Women & Children Expansion/Enhancement 9/07		
258815 Women & Children Expansion/Enhancement 9/07		450,000
<b>Women &amp; Children Expansion/Enhancement 9/07 Appro Total</b>		450,000
12075 Drug Free Community Support 9/2007		
258816 Drug Free Community Support 9/2007		99,595
<b>Drug Free Community Support 9/2007 Appro Total</b>		99,595
12076 Drug Recovery Project Partnership 4/2007		
258817 Drug Recovery Project Partnership 4/2007		324,591
<b>Drug Recovery Project Partnership 4/2007 Appro Total</b>		324,591
<b>Special Revenue Fund Group Total</b>		57,965,474
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities		1,000,000
<b>Health Facilities Appro Total</b>		1,000,000
<b>Capital Projects Fund Group Total</b>		1,000,000
<b>AGENCY REVENUE TOTAL</b>		71,652,976